

**LAREDO COMMUNITY COLLEGE  
GENERAL OPERATING FUND  
PROPOSED BUDGET  
Fiscal Year 2013**

**FINAL WORKING PAPERS**



**BOARD OF TRUSTEES  
Public Meeting  
Thursday, August 23, 2012**

# HIGHLIGHTS

**Laredo Community College  
General Operating Fund Budget  
Fiscal Year 2013  
Highlights**

**Revenues**

Prior Year Revenue Budget \$ 48,314,684

| <u>Projected Revenue Changes:</u>         | <u>From</u>    | <u>To</u>      | <u>Change</u> |
|-------------------------------------------|----------------|----------------|---------------|
| State Appropriations                      | \$ 10,891,267  | \$ 10,618,985  | \$ (272,282)  |
| Tuition                                   | \$ 9,395,377   | \$ 10,647,956  | \$ 1,252,579  |
| General Use Fees                          | \$ 5,618,371   | \$ 6,705,343   | \$ 1,086,972  |
| Other Student Fees                        | \$ 6,131,757   | \$ 6,472,881   | \$ 341,124    |
| Transfer: General Use fee                 | \$ (5,284,728) | \$ (5,176,916) | \$ 107,812    |
| TPEG                                      | \$ (426,000)   | \$ (428,968)   | \$ (2,968)    |
| Current Taxes (\$0.1840 to \$0.19985/100) | \$ 22,122,292  | \$ 22,603,689  | \$ 481,397    |
| Taxpayer Refunds                          | \$ (90,000)    | \$ (90,000)    | \$ -          |
| Tax Notes and Contractual Obligation      | \$ (2,276,902) | \$ (3,172,059) | \$ (895,157)  |
| Interest                                  | \$ 350,000     | \$ 200,000     | \$ (150,000)  |
| Prior Year Carryover                      | \$ 180,250     | \$ -           | \$ (180,250)  |

**Projected Revenue Budget \$ 50,083,911**

**Projected Revenue Change: \$ 1,769,227**

**Expenses**

Prior Year Expense Budget \$ 48,314,684

| <u>Estimated Expense Changes:</u> | <u>From</u>   | <u>To</u>     | <u>Change</u> |
|-----------------------------------|---------------|---------------|---------------|
| Salaries                          | \$ 30,713,776 | \$ 31,586,989 | \$ 873,213    |
| Fringe Benefits                   | \$ 8,300,181  | \$ 8,616,007  | \$ 315,826    |
| Equipment                         | \$ 2,135,027  | \$ 2,261,133  | \$ 126,106    |
| Supplies                          | \$ 900,225    | \$ 924,388    | \$ 24,163     |
| Student Expenses                  | \$ 640,070    | \$ 702,820    | \$ 62,750     |
| Travel/Professional Development   | \$ 191,986    | \$ 368,245    | \$ 176,259    |
| Contracted Services               | \$ 5,128,580  | \$ 5,394,329  | \$ 265,749    |
| Miscellaneous:                    |               |               |               |
| Bad Debt Expense                  |               | \$ 105,000    |               |
| Unallocated                       |               | \$ 125,000    |               |
| Subtotal Miscellaneous            | \$ 304,839    | \$ 230,000    | \$ (74,839)   |

**Projected Expense Budget \$ 50,083,911**

**Projected Expense Change: \$ 1,769,227**

**Laredo Community College  
General Operating Fund Budget  
Fiscal Year 2013  
Planning Factors & Assumptions**

1. Enrollment revenue was adjusted to FYE 2012 actual levels.

2. Tax levies calculated at 2012 Effective Tax Rate.

|                            |                |
|----------------------------|----------------|
| Maintenance and Operations | \$0.223541/100 |
| Debt Service               | \$0.034223/100 |
| Total Rate                 | \$0.257764/100 |

3. Potential reduction of 2.5% in state funding.

4. Decrease in transfers from fee revenues for payment of revenue bonds.

5. Increase in transfers from tax revenues for payment of maintenance tax notes.

6. Decrease in interest revenues.

7. Eliminate current prior-year carryover.

8. Increase in employee salaries by one step (1.5%).

9. Increase in health & life insurance premiums (7.36%).

10. Increase expenditures due to rate and price increases.

11. Addition of 3.5 instructional positions.

12. Decrease the unallocated amount.

13. Approve a one-time, 2% Allowance for eligible employees to be funded by the General Fund Balance.

**SALARIES**

## **SALARIES**

**Faculty** will receive a step increase (1.5%).

**Administrative/Professional/Technical** employees will receive a step increase (1.5%).

**Classified** employees will receive a step increase (1.5%).

**Non Scale** employees will receive a 1.5% increase.

**Adjunct and Overload Faculty** pay will remain at \$650 per semester hour equivalent.

**Summer Faculty** pay will remain at \$665 per semester hour equivalent.

**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 2012 rates.

**Substitute Faculty** salaries will be paid between \$21 and \$22 per hour. Rates are the same as fiscal year 2012 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 2012 rates.

**Laredo Community College**  
**Tenure-Track Faculty Salary Schedule**  
**Fiscal Year 2012-2013**  
**Effective September 1, 2012**

| 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 <sup>1</sup> | \$ 46,215 <sup>1</sup> | \$ 47,062 <sup>1</sup> | \$ 47,928 <sup>1</sup> | \$ 49,474 <sup>1</sup> | \$ 51,072 <sup>1</sup> |
| 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              |

<sup>1</sup> 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 2012-2013**  
**Effective September 1, 2012**

| 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 <sup>1</sup> | \$ 42,506 <sup>1</sup> | \$ 43,280 <sup>1</sup> |
| 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

<sup>1</sup> 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 2012 - 2013**  
**Effective September 1, 2012**

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

<sup>1</sup> 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 2012-2013  
Effective September 1, 2012

| STEP | GRADE     |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|      | 12        | 13        | 14        | 15        | 16        | 17        | 18        | 19        | 20        | 21        | 22        | 23        | 24        | 25        | 26        | 27        | 28        | 29        | 30        | 31        |
| 0    | \$ 16,943 | \$ 17,498 | \$ 18,053 | \$ 18,608 | \$ 19,163 | \$ 19,718 | \$ 20,273 | \$ 20,828 | \$ 21,383 | \$ 21,938 | \$ 22,493 | \$ 23,048 | \$ 23,603 | \$ 24,158 | \$ 24,713 | \$ 25,268 | \$ 25,823 | \$ 26,378 | \$ 26,933 | \$ 27,488 |
| 1    | \$ 17,555 | \$ 18,110 | \$ 18,665 | \$ 19,220 | \$ 19,775 | \$ 20,330 | \$ 20,885 | \$ 21,440 | \$ 21,995 | \$ 22,550 | \$ 23,105 | \$ 23,660 | \$ 24,215 | \$ 24,770 | \$ 25,325 | \$ 25,880 | \$ 26,435 | \$ 26,990 | \$ 27,545 | \$ 28,100 |
| 2    | \$ 18,167 | \$ 18,722 | \$ 19,277 | \$ 19,832 | \$ 20,387 | \$ 20,942 | \$ 21,497 | \$ 22,052 | \$ 22,607 | \$ 23,162 | \$ 23,717 | \$ 24,272 | \$ 24,827 | \$ 25,382 | \$ 25,937 | \$ 26,492 | \$ 27,047 | \$ 27,602 | \$ 28,157 | \$ 28,712 |
| 3    | \$ 18,779 | \$ 19,334 | \$ 19,889 | \$ 20,444 | \$ 20,999 | \$ 21,554 | \$ 22,109 | \$ 22,664 | \$ 23,219 | \$ 23,774 | \$ 24,329 | \$ 24,884 | \$ 25,439 | \$ 25,994 | \$ 26,549 | \$ 27,104 | \$ 27,659 | \$ 28,214 | \$ 28,769 | \$ 29,324 |
| 4    | \$ 19,391 | \$ 19,946 | \$ 20,501 | \$ 21,056 | \$ 21,611 | \$ 22,166 | \$ 22,721 | \$ 23,276 | \$ 23,831 | \$ 24,386 | \$ 24,941 | \$ 25,496 | \$ 26,051 | \$ 26,606 | \$ 27,161 | \$ 27,716 | \$ 28,271 | \$ 28,826 | \$ 29,381 | \$ 29,936 |
| 5    | \$ 19,999 | \$ 20,554 | \$ 21,109 | \$ 21,664 | \$ 22,219 | \$ 22,774 | \$ 23,329 | \$ 23,884 | \$ 24,439 | \$ 24,994 | \$ 25,549 | \$ 26,104 | \$ 26,659 | \$ 27,214 | \$ 27,769 | \$ 28,324 | \$ 28,879 | \$ 29,434 | \$ 29,989 | \$ 30,544 |
| 6    | \$ 20,607 | \$ 21,162 | \$ 21,717 | \$ 22,272 | \$ 22,827 | \$ 23,382 | \$ 23,937 | \$ 24,492 | \$ 25,047 | \$ 25,602 | \$ 26,157 | \$ 26,712 | \$ 27,267 | \$ 27,822 | \$ 28,377 | \$ 28,932 | \$ 29,487 | \$ 30,042 | \$ 30,597 | \$ 31,152 |
| 7    | \$ 21,215 | \$ 21,770 | \$ 22,325 | \$ 22,880 | \$ 23,435 | \$ 23,990 | \$ 24,545 | \$ 25,100 | \$ 25,655 | \$ 26,210 | \$ 26,765 | \$ 27,320 | \$ 27,875 | \$ 28,430 | \$ 28,985 | \$ 29,540 | \$ 30,095 | \$ 30,650 | \$ 31,205 | \$ 31,760 |
| 8    | \$ 21,823 | \$ 22,378 | \$ 22,933 | \$ 23,488 | \$ 24,043 | \$ 24,598 | \$ 25,153 | \$ 25,708 | \$ 26,263 | \$ 26,818 | \$ 27,373 | \$ 27,928 | \$ 28,483 | \$ 29,038 | \$ 29,593 | \$ 30,148 | \$ 30,703 | \$ 31,258 | \$ 31,813 | \$ 32,368 |
| 9    | \$ 22,431 | \$ 22,986 | \$ 23,541 | \$ 24,096 | \$ 24,651 | \$ 25,206 | \$ 25,761 | \$ 26,316 | \$ 26,871 | \$ 27,426 | \$ 27,981 | \$ 28,536 | \$ 29,091 | \$ 29,646 | \$ 30,201 | \$ 30,756 | \$ 31,311 | \$ 31,866 | \$ 32,421 | \$ 32,976 |
| 10   | \$ 23,039 | \$ 23,594 | \$ 24,149 | \$ 24,704 | \$ 25,259 | \$ 25,814 | \$ 26,369 | \$ 26,924 | \$ 27,479 | \$ 28,034 | \$ 28,589 | \$ 29,144 | \$ 29,699 | \$ 30,254 | \$ 30,809 | \$ 31,364 | \$ 31,919 | \$ 32,474 | \$ 33,029 | \$ 33,584 |
| 11   | \$ 23,647 | \$ 24,202 | \$ 24,757 | \$ 25,312 | \$ 25,867 | \$ 26,422 | \$ 26,977 | \$ 27,532 | \$ 28,087 | \$ 28,642 | \$ 29,197 | \$ 29,752 | \$ 30,307 | \$ 30,862 | \$ 31,417 | \$ 31,972 | \$ 32,527 | \$ 33,082 | \$ 33,637 | \$ 34,192 |
| 12   | \$ 24,255 | \$ 24,810 | \$ 25,365 | \$ 25,920 | \$ 26,475 | \$ 27,030 | \$ 27,585 | \$ 28,140 | \$ 28,695 | \$ 29,250 | \$ 29,805 | \$ 30,360 | \$ 30,915 | \$ 31,470 | \$ 32,025 | \$ 32,580 | \$ 33,135 | \$ 33,690 | \$ 34,245 | \$ 34,800 |
| 13   | \$ 24,863 | \$ 25,418 | \$ 25,973 | \$ 26,528 | \$ 27,083 | \$ 27,638 | \$ 28,193 | \$ 28,748 | \$ 29,303 | \$ 29,858 | \$ 30,413 | \$ 30,968 | \$ 31,523 | \$ 32,078 | \$ 32,633 | \$ 33,188 | \$ 33,743 | \$ 34,298 | \$ 34,853 | \$ 35,408 |
| 14   | \$ 25,471 | \$ 26,026 | \$ 26,581 | \$ 27,136 | \$ 27,691 | \$ 28,246 | \$ 28,801 | \$ 29,356 | \$ 29,911 | \$ 30,466 | \$ 31,021 | \$ 31,576 | \$ 32,131 | \$ 32,686 | \$ 33,241 | \$ 33,796 | \$ 34,351 | \$ 34,906 | \$ 35,461 | \$ 36,016 |
| 15   | \$ 26,079 | \$ 26,634 | \$ 27,189 | \$ 27,744 | \$ 28,299 | \$ 28,854 | \$ 29,409 | \$ 29,964 | \$ 30,519 | \$ 31,074 | \$ 31,629 | \$ 32,184 | \$ 32,739 | \$ 33,294 | \$ 33,849 | \$ 34,404 | \$ 34,959 | \$ 35,514 | \$ 36,069 | \$ 36,624 |
| 16   | \$ 26,687 | \$ 27,242 | \$ 27,797 | \$ 28,352 | \$ 28,907 | \$ 29,462 | \$ 30,017 | \$ 30,572 | \$ 31,127 | \$ 31,682 | \$ 32,237 | \$ 32,792 | \$ 33,347 | \$ 33,902 | \$ 34,457 | \$ 35,012 | \$ 35,567 | \$ 36,122 | \$ 36,677 | \$ 37,232 |
| 17   | \$ 27,295 | \$ 27,850 | \$ 28,405 | \$ 28,960 | \$ 29,515 | \$ 30,070 | \$ 30,625 | \$ 31,180 | \$ 31,735 | \$ 32,290 | \$ 32,845 | \$ 33,400 | \$ 33,955 | \$ 34,510 | \$ 35,065 | \$ 35,620 | \$ 36,175 | \$ 36,730 | \$ 37,285 | \$ 37,840 |
| 18   | \$ 27,903 | \$ 28,458 | \$ 29,013 | \$ 29,568 | \$ 30,123 | \$ 30,678 | \$ 31,233 | \$ 31,788 | \$ 32,343 | \$ 32,898 | \$ 33,453 | \$ 34,008 | \$ 34,563 | \$ 35,118 | \$ 35,673 | \$ 36,228 | \$ 36,783 | \$ 37,338 | \$ 37,893 | \$ 38,448 |
| 19   | \$ 28,511 | \$ 29,066 | \$ 29,621 | \$ 30,176 | \$ 30,731 | \$ 31,286 | \$ 31,841 | \$ 32,396 | \$ 32,951 | \$ 33,506 | \$ 34,061 | \$ 34,616 | \$ 35,171 | \$ 35,726 | \$ 36,281 | \$ 36,836 | \$ 37,391 | \$ 37,946 | \$ 38,501 | \$ 39,056 |
| 20   | \$ 29,119 | \$ 29,674 | \$ 30,229 | \$ 30,784 | \$ 31,339 | \$ 31,894 | \$ 32,449 | \$ 33,004 | \$ 33,559 | \$ 34,114 | \$ 34,669 | \$ 35,224 | \$ 35,779 | \$ 36,334 | \$ 36,889 | \$ 37,444 | \$ 37,999 | \$ 38,554 | \$ 39,109 | \$ 39,664 |
| 21   | \$ 29,727 | \$ 30,282 | \$ 30,837 | \$ 31,392 | \$ 31,947 | \$ 32,502 | \$ 33,057 | \$ 33,612 | \$ 34,167 | \$ 34,722 | \$ 35,277 | \$ 35,832 | \$ 36,387 | \$ 36,942 | \$ 37,497 | \$ 38,052 | \$ 38,607 | \$ 39,162 | \$ 39,717 | \$ 40,272 |
| 22   | \$ 30,335 | \$ 30,890 | \$ 31,445 | \$ 31,999 | \$ 32,554 | \$ 33,109 | \$ 33,664 | \$ 34,219 | \$ 34,774 | \$ 35,329 | \$ 35,884 | \$ 36,439 | \$ 36,994 | \$ 37,549 | \$ 38,104 | \$ 38,659 | \$ 39,214 | \$ 39,769 | \$ 40,324 | \$ 40,879 |
| 23   | \$ 30,943 | \$ 31,498 | \$ 32,053 | \$ 32,608 | \$ 33,163 | \$ 33,718 | \$ 34,273 | \$ 34,828 | \$ 35,383 | \$ 35,938 | \$ 36,493 | \$ 37,048 | \$ 37,603 | \$ 38,158 | \$ 38,713 | \$ 39,268 | \$ 39,823 | \$ 40,378 | \$ 40,933 | \$ 41,488 |
| 24   | \$ 31,551 | \$ 32,106 | \$ 32,661 | \$ 33,216 | \$ 33,771 | \$ 34,326 | \$ 34,881 | \$ 35,436 | \$ 35,991 | \$ 36,546 | \$ 37,101 | \$ 37,656 | \$ 38,211 | \$ 38,766 | \$ 39,321 | \$ 39,876 | \$ 40,431 | \$ 40,986 | \$ 41,541 | \$ 42,096 |
| 25   | \$ 32,159 | \$ 32,714 | \$ 33,269 | \$ 33,824 | \$ 34,379 | \$ 34,934 | \$ 35,489 | \$ 36,044 | \$ 36,599 | \$ 37,154 | \$ 37,709 | \$ 38,264 | \$ 38,819 | \$ 39,374 | \$ 39,929 | \$ 40,484 | \$ 41,039 | \$ 41,594 | \$ 42,149 | \$ 42,704 |
| 26   | \$ 32,767 | \$ 33,322 | \$ 33,877 | \$ 34,432 | \$ 34,987 | \$ 35,542 | \$ 36,097 | \$ 36,652 | \$ 37,207 | \$ 37,762 | \$ 38,317 | \$ 38,872 | \$ 39,427 | \$ 39,982 | \$ 40,537 | \$ 41,092 | \$ 41,647 | \$ 42,202 | \$ 42,757 | \$ 43,312 |
| 27   | \$ 33,375 | \$ 33,930 | \$ 34,485 | \$ 35,040 | \$ 35,595 | \$ 36,150 | \$ 36,705 | \$ 37,260 | \$ 37,815 | \$ 38,370 | \$ 38,925 | \$ 39,480 | \$ 40,035 | \$ 40,590 | \$ 41,145 | \$ 41,700 | \$ 42,255 | \$ 42,810 | \$ 43,365 | \$ 43,920 |
| 28   | \$ 33,983 | \$ 34,538 | \$ 35,093 | \$ 35,648 | \$ 36,203 | \$ 36,758 | \$ 37,313 | \$ 37,868 | \$ 38,423 | \$ 38,978 | \$ 39,533 | \$ 40,088 | \$ 40,643 | \$ 41,198 | \$ 41,753 | \$ 42,308 | \$ 42,863 | \$ 43,418 | \$ 43,973 | \$ 44,528 |
| 29   | \$ 34,591 | \$ 35,146 | \$ 35,701 | \$ 36,256 | \$ 36,811 | \$ 37,366 | \$ 37,921 | \$ 38,476 | \$ 39,031 | \$ 39,586 | \$ 40,141 | \$ 40,696 | \$ 41,251 | \$ 41,806 | \$ 42,361 | \$ 42,916 | \$ 43,471 | \$ 44,026 | \$ 44,581 | \$ 45,136 |
| 30   | \$ 35,199 | \$ 35,754 | \$ 36,309 | \$ 36,864 | \$ 37,419 | \$ 37,974 | \$ 38,529 | \$ 39,084 | \$ 39,639 | \$ 40,194 | \$ 40,749 | \$ 41,304 | \$ 41,859 | \$ 42,414 | \$ 42,969 | \$ 43,524 | \$ 44,079 | \$ 44,634 | \$ 45,189 | \$ 45,744 |
| 31   | \$ 35,807 | \$ 36,362 | \$ 36,917 | \$ 37,472 | \$ 38,027 | \$ 38,582 | \$ 39,137 | \$ 39,692 | \$ 40,247 | \$ 40,802 | \$ 41,357 | \$ 41,912 | \$ 42,467 | \$ 43,022 | \$ 43,577 | \$ 44,132 | \$ 44,687 | \$ 45,242 | \$ 45,797 | \$ 46,352 |
| 32   | \$ 36,415 | \$ 36,970 | \$ 37,525 | \$ 38,080 | \$ 38,635 | \$ 39,190 | \$ 39,745 | \$ 40,300 | \$ 40,855 | \$ 41,410 | \$ 41,965 | \$ 42,520 | \$ 43,075 | \$ 43,630 | \$ 44,185 | \$ 44,740 | \$ 45,295 | \$ 45,850 | \$ 46,405 | \$ 46,960 |
| 33   | \$ 37,023 | \$ 37,578 | \$ 38,133 | \$ 38,688 | \$ 39,243 | \$ 39,798 | \$ 40,353 | \$ 40,908 | \$ 41,463 | \$ 42,018 | \$ 42,573 | \$ 43,128 | \$ 43,683 | \$ 44,238 | \$ 44,793 | \$ 45,348 | \$ 45,903 | \$ 46,458 | \$ 47,013 | \$ 47,568 |
| 34   | \$ 37,631 | \$ 38,186 | \$ 38,741 | \$ 39,296 | \$ 39,851 | \$ 40,406 | \$ 40,961 | \$ 41,516 | \$ 42,071 | \$ 42,626 | \$ 43,181 | \$ 43,736 | \$ 44,291 | \$ 44,846 | \$ 45,401 | \$ 45,956 | \$ 46,511 | \$ 47,066 | \$ 47,621 | \$ 48,176 |
| 35   | \$ 38,239 | \$ 38,794 | \$ 39,349 | \$ 39,904 | \$ 40,459 | \$ 41,014 | \$ 41,569 | \$ 42,124 | \$ 42,679 | \$ 43,234 | \$ 43,789 | \$ 44,344 | \$ 44,899 | \$ 45,454 | \$ 46,009 | \$ 46,564 | \$ 47,119 | \$ 47,674 | \$ 48,229 | \$ 48,784 |
| 36   | \$ 38,847 | \$ 39,402 | \$ 39,957 | \$ 40,512 | \$ 41,067 | \$ 41,622 | \$ 42,177 | \$ 42,732 | \$ 43,287 | \$ 43,842 | \$ 44,397 | \$ 44,952 | \$ 45,507 | \$ 46,062 | \$ 46,617 | \$ 47,172 | \$ 47,727 | \$ 48,282 | \$ 48,837 | \$ 49,392 |
| 37   | \$ 39,455 | \$ 40,010 | \$ 40,565 | \$ 41,120 | \$ 41,675 | \$ 42,230 | \$ 42,785 | \$ 43,340 | \$ 43,895 | \$ 44,450 | \$ 45,005 | \$ 45,560 | \$ 46,115 | \$ 46,670 | \$ 47,225 | \$ 47,780 | \$ 48,335 | \$ 48,890 | \$ 49,445 | \$ 50,000 |
| 38   | \$ 40,063 | \$ 40,618 | \$ 41,173 | \$ 41,728 | \$ 42,283 | \$ 42,838 | \$ 43,393 | \$ 43,948 | \$ 44,503 | \$ 45,058 | \$ 45,613 | \$ 46,168 | \$ 46,723 | \$ 47,278 | \$ 47,833 | \$ 48,388 | \$ 48,943 | \$ 49,498 | \$ 50,053 | \$ 50,608 |
| 39   | \$ 40,671 | \$ 41,226 | \$ 41,781 | \$ 42,336 | \$ 42,891 | \$ 43,446 | \$ 43,999 | \$ 44,554 | \$ 45,109 | \$ 45,664 | \$ 46,219 | \$ 46,774 | \$ 47,329 | \$ 47,884 | \$ 48,439 | \$ 48,994 | \$ 49,549 | \$ 50,104 | \$ 50,659 | \$ 51,214 |
| 40   | \$ 41,279 | \$ 41,834 | \$ 42,389 | \$ 42,944 | \$ 43,499 | \$ 44,054 | \$ 44,609 | \$ 45,164 | \$ 45,719 | \$ 46,274 | \$ 46,829 | \$ 47,384 | \$ 47,939 | \$ 48,494 | \$ 49,049 | \$ 49,604 | \$ 50,159 | \$ 50,714 | \$ 51,269 | \$ 51,824 |

<sup>1</sup> 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  
2012-2013  
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 2013**

|                                   | Current FY<br>2012 Budget | % of<br>Total | Proposed FY<br>2013 Budget | % of<br>Total  | Change<br>Amount    | Change<br>Percent |
|-----------------------------------|---------------------------|---------------|----------------------------|----------------|---------------------|-------------------|
| <b>State Funds</b>                |                           |               |                            |                |                     |                   |
| <b>State Appropriations</b>       |                           |               |                            |                |                     |                   |
| Academic Courses                  | \$ 7,572,131              | 15.12%        | \$ 7,382,828               | 14.74%         | \$ (189,303)        | -2.50%            |
| Voc/Tech Courses                  | \$ 3,101,271              | 6.19%         | \$ 3,023,739               | 6.04%          | \$ (77,532)         | -2.50%            |
| Special Item (Hold Harmless)      | \$ 217,865                | 0.43%         | \$ 212,418                 | 0.42%          | \$ (5,447)          | -2.50%            |
| <b>Total State Funds</b>          | <b>\$ 10,891,267</b>      | <b>21.75%</b> | <b>\$ 10,618,985</b>       | <b>21.20%</b>  | <b>\$ (272,282)</b> | <b>-2.50%</b>     |
| <b>Local Funds</b>                |                           |               |                            |                |                     |                   |
| <b>Tuition &amp; Fees</b>         |                           |               |                            |                |                     |                   |
| Tuition (Net of Refunds)          | \$ 9,395,377              | 18.76%        | \$ 10,647,956              | 21.26%         | \$ 1,252,579        | 13.33%            |
| General Use Fees                  | \$ 5,618,371              | 11.22%        | \$ 6,705,343               | 13.39%         | \$ 1,086,972        | 19.35%            |
| Other Student Fees                | \$ 6,131,757              | 12.24%        | \$ 6,472,881               | 12.92%         | \$ 341,124          | 5.56%             |
| Less Transfers:                   |                           |               |                            |                |                     |                   |
| TPEG                              | \$ (426,000)              | -0.85%        | \$ (428,968)               | -0.86%         | \$ (2,968)          | 0.70%             |
| General Use Fees                  | \$ (5,284,728)            | -10.55%       | \$ (5,176,916)             | -10.34%        | \$ 107,812          | -2.04%            |
| <b>Sub-Total Tuition and Fees</b> | <b>\$ 15,434,777</b>      | <b>30.82%</b> | <b>\$ 18,220,296</b>       | <b>36.38%</b>  | <b>\$ 2,785,519</b> | <b>18.05%</b>     |
| <b>Local Taxes</b>                |                           |               |                            |                |                     |                   |
| Taxes, Current                    | \$ 22,122,292             | 44.17%        | \$ 22,603,689              | 45.13%         | \$ 481,397          | 2.18%             |
| Taxes, Delinquent                 | \$ 700,000                | 1.40%         | \$ 700,000                 | 1.40%          | \$ -                | 0.00%             |
| Taxes, Penalties & Interest       | \$ 450,000                | 0.90%         | \$ 450,000                 | 0.90%          | \$ -                | 0.00%             |
| Tax Payer Refunds                 | \$ (90,000)               | -0.18%        | \$ (90,000)                | -0.18%         | \$ -                | 0.00%             |
| Less Transfer:                    |                           |               |                            |                |                     |                   |
| Tax Notes                         | \$ (2,276,902)            | -4.55%        | \$ (3,172,059)             | -6.33%         | \$ (895,157)        | 39.31%            |
| <b>Sub-Total Local Taxes</b>      | <b>\$ 20,905,390</b>      | <b>41.74%</b> | <b>\$ 20,491,630</b>       | <b>40.91%</b>  | <b>\$ (413,760)</b> | <b>-2.02%</b>     |
| <b>Other Funds:</b>               |                           |               |                            |                |                     |                   |
| Child Development Lab             | \$ 200,000                | 0.40%         | \$ 200,000                 | 0.40%          | \$ -                | 0.00%             |
| Indirect Cost Recovery            | \$ 235,000                | 0.47%         | \$ 235,000                 | 0.47%          | \$ -                | 0.00%             |
| Interest                          | \$ 350,000                | 0.70%         | \$ 200,000                 | 0.40%          | \$ (150,000)        | -42.86%           |
| Other Sources (Library, Misc)     | \$ 120,000                | 0.24%         | \$ 120,000                 | 0.24%          | \$ -                | 0.00%             |
| Prior Year Carryover              | \$ 180,250                | 0.36%         | \$ -                       | 0.00%          | \$ (180,250)        | -100.00%          |
| <b>Sub-Total Other</b>            | <b>\$ 1,085,250</b>       | <b>2.17%</b>  | <b>\$ 755,000</b>          | <b>1.51%</b>   | <b>\$ (330,250)</b> | <b>-30.43%</b>    |
| <b>Total Local Funds</b>          | <b>\$ 37,425,417</b>      | <b>74.73%</b> | <b>\$ 39,466,926</b>       | <b>78.80%</b>  | <b>\$ 2,041,509</b> | <b>5.45%</b>      |
| <b>Less Transfers:</b>            |                           |               |                            |                |                     |                   |
| Scholarship Fund                  | \$ (2,000)                | 0.00%         | \$ (2,000)                 | 0.00%          | \$ -                | 0.00%             |
| <b>Sub-Total Transfers</b>        | <b>\$ (2,000)</b>         | <b>0.00%</b>  | <b>\$ (2,000)</b>          | <b>0.00%</b>   | <b>\$ -</b>         | <b>0.00%</b>      |
| <b>Grand Total</b>                | <b>\$ 48,314,684</b>      | <b>96.47%</b> | <b>\$ 50,083,911</b>       | <b>100.00%</b> | <b>\$ 1,769,227</b> | <b>3.66%</b>      |

LAREDO COMMUNITY COLLEGE  
PROPOSED GENERAL OPERATING FUND BUDGET  
FISCAL YEAR 2013

| Category                             | FY 2012 Budget       | FY 2013 Total Requests | Dollar Difference Between years | Percent Difference Between Years | Category Subtotal As A Percent of Total Budget |
|--------------------------------------|----------------------|------------------------|---------------------------------|----------------------------------|------------------------------------------------|
| 61 Salary                            | \$ 30,713,776        | \$ 31,586,989          | \$ 873,213                      | 2.84%                            | 63.07%                                         |
| 62 Fringe Benefits                   | 8,300,181            | 8,616,007              | 315,826                         | 3.81%                            | 17.20%                                         |
| <b>Sub Total</b>                     | 39,013,957           | 40,202,996             | 1,189,039                       | 3.05%                            | 80.27%                                         |
| 71 Equipment                         | 2,135,027            | 2,261,133              | 126,106                         | 5.91%                            | 4.51%                                          |
| 72 Supplies                          | 900,225              | 924,388                | 24,163                          | 2.68%                            | 1.85%                                          |
| 74 Student Expenses                  | 640,070              | 702,820                | 62,750                          | 9.80%                            | 1.40%                                          |
| 76 Miscellaneous                     | 304,839              | 230,000                | (74,839)                        | -24.55%                          | 0.46%                                          |
| 77 Travel & Professional Development | 191,986              | 368,245                | 176,259                         | 91.81%                           | 0.74%                                          |
| 78 Contracted Services               | 5,128,580            | 5,394,329              | 265,749                         | 5.18%                            | 10.77%                                         |
| <b>Total</b>                         | <b>\$ 48,314,684</b> | <b>\$ 50,083,911</b>   | <b>\$ 1,769,227</b>             | <b>3.66%</b>                     | <b>100.00%</b>                                 |

**LAREDO COMMUNITY COLLEGE  
FY 2013 PROPOSED BUDGET BY CATEGORY**

| CATEGORY                      | FY 2012<br>Budget   | FY 2013<br>Proposed<br>Budget | Difference         |              |
|-------------------------------|---------------------|-------------------------------|--------------------|--------------|
|                               |                     |                               | Amount             | Percent      |
| 61 Salaries                   | \$30,713,776        | \$31,586,989                  | \$873,213          | 2.84%        |
| 62 Fringe Benefits            | 8,300,181           | 8,616,007                     | 315,826            | 3.81%        |
| 71 Equipment                  | 2,135,027           | 2,261,133                     | 126,106            | 5.91%        |
| 72 Supplies                   | 900,225             | 924,388                       | 24,163             | 2.68%        |
| 74 Student Expenses           | 640,070             | 702,820                       | 62,750             | 9.80%        |
| 76 Miscellaneous              | 304,839             | 230,000                       | (74,838)           | -24.55%      |
| 77 Travel & Prof. Development | 191,986             | 368,245                       | 176,259            | 91.81%       |
| 78 Contracted Services        | 5,128,580           | 5,394,329                     | 265,749            | 5.18%        |
| TOTAL                         | <u>\$48,314,684</u> | <u>\$50,083,911</u>           | <u>\$1,769,228</u> | <u>3.66%</u> |

**FY 2013 PROPOSED BUDGET  
SALARIES  
CATEGORY 61**

| ACCOUNT                            | FY 2012<br>Budget   | FY 2013<br>Proposed<br>Budget | Difference       |           |
|------------------------------------|---------------------|-------------------------------|------------------|-----------|
|                                    |                     |                               | Amount           | Percent   |
| 61000 Salary Professional          | \$7,637,065         | \$7,641,062                   | \$3,997          | 0.05%     |
| 61002 Salary Professional PT       | 150,319             | 121,814                       | (28,505)         | -18.96%   |
| 61006 Salary Professional Stipends | 49,220              | 49,220                        | 0                | 0.00%     |
| 61100 Salary Staff Regular         | 7,039,679           | 7,075,385                     | 35,706           | 0.51%     |
| 61102 Salary Staff Overtime        | 54,000              | 54,000                        | 0                | 0.00%     |
| 61106 Salary Staff Regular PT      | 274,251             | 309,125                       | 34,874           | 12.72%    |
| 61118 Salary Staff Stipends        | 27,600              | 27,600                        | 0                | 0.00%     |
| 61200 Salary Ins Regular Semester  | 11,382,168          | 11,382,168                    | 0                | 0.00%     |
| 61202 Salary Ins Regular Summer    | 818,120             | 489,029                       | (329,091)        | -40.23%   |
| 61206 Salary Ins O/L Semester      | 1,131,898           | 1,042,996                     | (88,902)         | -7.85%    |
| 61208 Salary Ins Differential      | 70,200              | 70,200                        | 0                | 0.00%     |
| 61212 Salary Ins Adjunct Semester  | 830,550             | 1,069,204                     | 238,654          | 28.73%    |
| 61214 Salary Ins Dept Chair        | 80,502              | 40,800                        | (39,702)         | -49.32%   |
| 61216 Salary Ins Adjunct Cont. Ed  | 222,517             | 189,652                       | (32,865)         | -14.77%   |
| 61218 Salary Ins Sub Semester      | 68,640              | 68,640                        | 0                | 0.00%     |
| 61222 Salary Ins DL Adjunct        | 250,800             | 638,004                       | 387,204          | 154.39%   |
| 61224 Salary Ins Stipends          | 323,725             | 323,725                       | 0                | 0.00%     |
| 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    | 184,634             | 213,139                       | 28,505           | 15.44%    |
| 61600 Unallocated Salaries         | 0                   | 661,479                       | 661,479          | 0.00%     |
| 61602 Contracted Svcs, Prsn        | 56,888              | 58,748                        | 1,860            | 3.27%     |
| <b>TOTAL</b>                       | <b>\$30,713,776</b> | <b>\$31,586,989</b>           | <b>\$873,213</b> | <b>3%</b> |

**FY 2013 PROPOSED BUDGET  
FRINGE BENEFITS  
CATEGORY 62**

| ACCOUNT                       | FY 2012<br>Budget  | FY 2013<br>Proposed<br>Budget | Difference       |              |
|-------------------------------|--------------------|-------------------------------|------------------|--------------|
|                               |                    |                               | Amount           | Percent      |
| 62100 Health & Life Insurance | \$3,933,843        | \$4,221,759                   | \$287,916        | 7.32%        |
| 62200 ORP Contribution        | 638,961            | 644,525                       | 5,564            | 0.87%        |
| 62202 TRS Contribution        | 569,643            | 578,187                       | 8,544            | 1.50%        |
| 62204 Sick Leave Pool         | 30,000             | 30,000                        | 0                | 0.00%        |
| 62300 Social Security         | 2,247,574          | 2,286,835                     | 39,261           | 1.75%        |
| 62400 Emergency LV Retrmnt    | 270,000            | 270,000                       | 0                | 0.00%        |
| 62402 Executive Severance     | 0                  | 0                             | 0                | 0.00%        |
| 62406 Unemployment Insurance  | 138,000            | 150,000                       | 12,000           | 8.70%        |
| 62408 Workers Compensation    | 250,000            | 210,000                       | (40,000)         | -16.00%      |
| 62600 Awards Employees        | 7,360              | 4,300                         | (3,060)          | -41.58%      |
| 62602 Staff Development       | 34,800             | 40,400                        | 5,600            | 16.09%       |
| 62604 Tuition & Fees          | 180,000            | 180,000                       | 0                | 0.00%        |
| TOTAL                         | <u>\$8,300,181</u> | <u>\$8,616,007</u>            | <u>\$315,826</u> | <u>3.81%</u> |

**FY 2013 PROPOSED BUDGET  
EQUIPMENT  
CATEGORY 71**

| ACCOUNT                         | FY 2012<br>Budget  | FY 2013<br>Proposed<br>Budget | Difference       |              |
|---------------------------------|--------------------|-------------------------------|------------------|--------------|
|                                 |                    |                               | Amount           | Percent      |
| 71000 Equipment                 | \$287,883          | \$282,335                     | (\$5,548)        | -1.93%       |
| 71404 Books, Serials, Microfilm | 192,000            | 192,000                       | 0                | 0.00%        |
| 71412 Equipment Lease Purchase  | 679,700            | 874,700                       | 195,000          | 28.69%       |
| 71416 Maintenance Agreement     | 882,050            | 784,504                       | (97,546)         | -11.06%      |
| 71420 Rentals Equipment         | 4,280              | 3,880                         | (400)            | -9.35%       |
| 71424 Repairs Equipment         | 35,730             | 53,126                        | 17,396           | 48.69%       |
| 71428 Vehicle Lease Purchase    | 22,684             | 32,588                        | 9,904            | 43.66%       |
| 71432 Vehicle Maintenance       | 30,700             | 38,000                        | 7,300            | 23.78%       |
| TOTAL                           | <u>\$2,135,027</u> | <u>\$2,261,133</u>            | <u>\$126,106</u> | <u>5.91%</u> |

**FY 2013 PROPOSED BUDGET  
SUPPLIES  
CATEGORY 72**

| ACCOUNT                      | FY 2012<br>Budget | FY 2013<br>Proposed<br>Budget | Difference      |              |
|------------------------------|-------------------|-------------------------------|-----------------|--------------|
|                              |                   |                               | Amount          | Percent      |
| 72000 Audio-Visual           | \$0               | \$500                         | \$500           | -500.00%     |
| 72004 Expendable Supplies    | 400,708           | 411,406                       | 10,698          | 2.67%        |
| 72008 Instructional Supplies | 243,458           | 230,799                       | (12,659)        | -5.20%       |
| 72016 Postage                | 40,556            | 37,211                        | (3,345)         | -8.25%       |
| 72020 Repair Parts           | 4,000             | 4,000                         | 0               | 0.00%        |
| 72024 Software               | 114,465           | 137,722                       | 23,257          | 20.32%       |
| 72028 Testing Supplies       | 68,000            | 70,000                        | 2,000           | 2.94%        |
| 72032 Uniforms               | 29,038            | 32,750                        | 3,712           | 12.78%       |
| TOTAL                        | <u>\$900,225</u>  | <u>\$924,388</u>              | <u>\$24,163</u> | <u>2.68%</u> |

**FY 2013 PROPOSED BUDGET  
STUDENT EXPENSES  
CATEGORY 74**

| ACCOUNT                                 | FY 2012<br>Budget | FY 2013<br>Proposed<br>Budget | Difference      |              |
|-----------------------------------------|-------------------|-------------------------------|-----------------|--------------|
|                                         |                   |                               | Amount          | Percent      |
| 74000 Acad Achiv Scholarship            | \$15,000          | \$15,000                      | \$0             | 0.00%        |
| 74004 Acad Excell Scholarship           | 39,000            | 39,000                        | 0               | 0.00%        |
| 74008 Awards                            | 2,500             | 2,700                         | 200             | 8.00%        |
| 74012 Child Development Lab Meals       | 49,000            | 50,000                        | 1,000           | 2.04%        |
| 74024 Dance Production                  | 3,400             | 4,000                         | 600             | 17.65%       |
| 74032 Departmental Scholarship          | 141,290           | 171,290                       | 30,000          | 21.23%       |
| 74036 Drama Production                  | 1,800             | 1,800                         | 0               | 0.00%        |
| 74040 Drumline Production               | 1,300             | 1,300                         | 0               | 0.00%        |
| 74048 Exhibits                          | 1,000             | 2,250                         | 1,250           | 125.00%      |
| 74052 GED Scholarship                   | 4,500             | 4,500                         | 0               | 0.00%        |
| 74056 Graduation Activity               | 27,700            | 28,700                        | 1,000           | 3.61%        |
| 74064 Guitar Production                 | 1,500             | 1,500                         | 0               | 0.00%        |
| 74068 Honors Scholarship                | 30,000            | 45,000                        | 15,000          | 50.00%       |
| 74072 Insurance Students                | 86,357            | 95,961                        | 9,604           | 11.12%       |
| 74084 Malpractice Insurance             | 20,000            | 25,000                        | 5,000           | 25.00%       |
| 74088 Mariachi Palominos                | 1,600             | 1,800                         | 200             | 12.50%       |
| 74092 Merit Award                       | 50,000            | 40,000                        | (10,000)        | -20.00%      |
| 74096 Officials                         | 12,704            | 12,704                        | 0               | 0.00%        |
| 74100 Opera Workshop                    | 2,400             | 3,600                         | 1,200           | 50.00%       |
| 74104 Percussion Production             | 1,300             | 1,300                         | 0               | 0.00%        |
| 74112 Promotional Items - Instructional | 1,809             | 2,000                         | 191             | 10.56%       |
| 74116 Student Activities                | 1,500             | 2,174                         | 674             | 44.93%       |
| 74128 Student Promotions                | 32,500            | 26,000                        | (6,500)         | -20.00%      |
| 74132 Student Publications              | 1,000             | 1,500                         | 500             | 50.00%       |
| 74144 Symphony Production               | 4,000             | 4,000                         | 0               | 0.00%        |
| 74156 Travel Recruit                    | 3,500             | 4,500                         | 1,000           | 28.57%       |
| 74160 Travel Student                    | 81,410            | 93,041                        | 11,631          | 14.29%       |
| 74164 Travel Admin                      | 2,000             | 2,200                         | 200             | 10.00%       |
| 74168 Tuition & Fees Sr. Citizens       | 20,000            | 20,000                        | 0               | 0.00%        |
| <b>TOTAL</b>                            | <b>\$640,070</b>  | <b>\$702,820</b>              | <b>\$62,750</b> | <b>9.80%</b> |

**FY 2013 PROPOSED BUDGET  
MISCELLANEOUS  
CATEGORY 76**

| ACCOUNT                      | FY 2012<br>Budget | FY 2013<br>Proposed<br>Budget | Difference        |                |
|------------------------------|-------------------|-------------------------------|-------------------|----------------|
|                              |                   |                               | Amount            | Percent        |
| 76008 Bad Debt Expense       | \$90,000          | \$105,000                     | \$15,000          | 16.67%         |
| 76024 Expense Dist. Internal | (121,180)         | (114,579)                     | 6,601             | -5.45%         |
| 76036 Media Center Charges   | 11,980            | 14,340                        | 2,360             | 19.70%         |
| 76044 Print Shop Charges     | 109,200           | 100,239                       | (8,961)           | -8.21%         |
| 76048 Prior Year Adjustments | 0                 |                               | 0                 | 0.00%          |
| 76052 Unallocated            | 214,838           | 125,000                       | (89,838)          | -41.82%        |
| TOTAL                        | <u>\$304,839</u>  | <u>\$230,000</u>              | <u>(\$74,838)</u> | <u>-24.55%</u> |

**FY 2013 PROPOSED BUDGET  
TRAVEL & PROFESSIONAL DEVELOPMENT  
CATEGORY 77**

| ACCOUNT                         | FY 2012<br>Budget | FY 2013<br>Proposed<br>Budget | Difference       |               |
|---------------------------------|-------------------|-------------------------------|------------------|---------------|
|                                 |                   |                               | Amount           | Percent       |
| 77004 Recruiting Travel         | \$0               | \$1,300                       | 1,300            | -1300.00%     |
| 77008 In-Town Mileage           | 20,882            | 24,997                        | 4,115            | 19.71%        |
| 77220 Registration Fees         | 1,680             | 3,315                         | 1,635            | 97.32%        |
| 7720/7760 Instructional         | 47,167            | 94,704                        | 47,537           | 100.78%       |
| 7725/7765 Administrative        | 122,257           | 206,429                       | 84,172           | 68.85%        |
| 77668 Prof Dev Title IV Related | -                 | 37,500                        | 37,500           | -37500.00%    |
| TOTAL                           | <u>\$191,986</u>  | <u>\$368,245</u>              | <u>\$176,259</u> | <u>91.81%</u> |

**FY 2013 PROPOSED BUDGET  
CONTRACTED SERVICES  
CATEGORY 78**

| ACCOUNT                         | FY 2012<br>Budget         | FY 2013<br>Proposed<br>Budget | Difference              |                     |
|---------------------------------|---------------------------|-------------------------------|-------------------------|---------------------|
|                                 |                           |                               | Amount                  | Percent             |
| 78004 Advertising               | \$288,895                 | \$273,500                     | (\$15,395)              | -5.33%              |
| 78016 Community Relations       | 34,050                    | 33,500                        | (550)                   | -1.62%              |
| 78024 Contracted Copy Services  | 215,597                   | 219,966                       | 4,369                   | 2.03%               |
| 78028 Contracted Services       | 1,073,325                 | 1,153,644                     | 80,319                  | 7.48%               |
| 78032 Elections                 |                           | 71,500                        | 71,500                  | 0.00%               |
| 78044 Gasoline                  | 54,900                    | 62,433                        | 7,533                   | 13.72%              |
| 78048 Insurance, Auto           | 10,815                    | 10,765                        | (50)                    | -0.46%              |
| 78052 Insurance, Crime          | 1,500                     | 1,500                         | 0                       | 0.00%               |
| 78056 Insurance, Liability      | 101,550                   | 101,800                       | 250                     | 0.25%               |
| 78060 Insurance, Property       | 147,339                   | 185,810                       | 38,471                  | 26.11%              |
| 78064 Licensing/Certification   | 56,297                    | 53,500                        | (2,797)                 | -4.97%              |
| 78068 Membership Dues Inst.     | 122,259                   | 128,063                       | 5,804                   | 4.75%               |
| 78076 Prof. Services, Audits    | 50,000                    | 50,000                        | 0                       | 0.00%               |
| 78080 Prof. Services, Legal     | 170,000                   | 170,000                       | 0                       | 0.00%               |
| 78084 Publications              | 30,000                    | 33,634                        | 3,634                   | 12.11%              |
| 78100 Representation Activities | 34,872                    | 33,750                        | (1,122)                 | -3.22%              |
| 78108 Services-Handicapped      | 9,000                     | 17,014                        | 8,014                   | 89.04%              |
| 78120 Tax Collection            | 464,000                   | 485,000                       | 21,000                  | 4.53%               |
| 78124 Telephone                 | 59,494                    | 57,028                        | (2,466)                 | -4.14%              |
| 78128 Telephone R&A             | 14,587                    | 18,020                        | 3,433                   | 23.53%              |
| 78140 Utilities, Electric       | 1,687,000                 | 1,720,740                     | 33,740                  | 2.00%               |
| 78144 Utilities, Gas            | 53,100                    | 54,162                        | 1,062                   | 2.00%               |
| 78148 Utilities, Water          | 450,000                   | 459,000                       | 9,000                   | 2.00%               |
| <b>TOTAL</b>                    | <u><u>\$5,128,580</u></u> | <u><u>\$5,394,329</u></u>     | <u><u>\$265,749</u></u> | <u><u>5.18%</u></u> |

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

| SOURCE               | FISCAL YEAR 2004 |         | FISCAL YEAR 2005 |         | FISCAL YEAR 2006 |         | FISCAL YEAR 2007 |         | FISCAL YEAR 2008 |         |
|----------------------|------------------|---------|------------------|---------|------------------|---------|------------------|---------|------------------|---------|
|                      | ACTUAL           | PERCENT | ACTUAL           | PERCENT | ACTUAL           | PERCENT | ACTUAL           | PERCENT | ACTUAL           | PERCENT |
| STATE APPROPRIATIONS | 11,637,443       | 38.5%   | 12,338,817       | 36.1%   | 12,639,894       | 35.5%   | 12,639,801       | 34.6%   | 12,639,900       | 31.0%   |
| * LOCAL TAXES        | 12,280,397       | 40.7%   | 13,765,792       | 40.3%   | 14,898,135       | 41.9%   | 15,482,455       | 45.1%   | 17,951,939       | 44.0%   |
| * TUITION            | 4,771,968        | 15.8%   | 6,078,208        | 17.8%   | 6,800,508        | 19.5%   | 6,817,876        | 19.6%   | 7,272,930        | 17.8%   |
| * FEES               | 827,361          | 2.7%    | 1,425,708        | 4.2%    | 1,351,084        | 3.8%    | 807,682          | 2.2%    | 2,038,467        | 5.0%    |
| OTHER                | 663,575          | 2.2%    | 524,697          | 1.5%    | 95,144           | 0.3%    | -165,343         | -0.5%   | 859,800          | 2.1%    |
| TOTAL                | 30,180,744       | 100.0%  | 34,133,222       | 100.0%  | 35,584,765       | 100.0%  | 36,582,571       | 100.0%  | 40,763,035       | 100.0%  |
|                      |                  |         | CHANGE           |         | CHANGE           |         | CHANGE           |         | CHANGE           |         |
|                      |                  |         | 701,374          | 6.0%    | 301,877          | 2.4%    | 7                | 0.0%    | -1               | 0.0%    |
|                      |                  |         | 1,485,396        | 12.1%   | 1,132,343        | 8.2%    | 1,584,326        | 10.6%   | 1,469,484        | 8.9%    |
|                      |                  |         | 1,306,240        | 27.4%   | 522,300          | 8.6%    | 217,368          | 3.3%    | 455,054          | 6.7%    |
|                      |                  |         | 598,347          | 72.3%   | -74,624          | -3.2%   | -543,402         | -40.2%  | 1,230,765        | 152.4%  |
|                      |                  |         | -138,878         | -20.9%  | -429,553         | -81.9%  | -260,487         | -273.6% | 1,025,143        | 420.0%  |
|                      |                  |         | 2,952,478        | 13.1%   | 1,451,543        | 4.3%    | 997,806          | 2.8%    | 4,180,465        | 11.4%   |

| SOURCE               | FISCAL YEAR 2009 |         | FISCAL YEAR 2010 |         | FISCAL YEAR 2011 |         | CURRENT BUDGET<br>FISCAL YEAR 2012 |         | PROPOSED BUDGET<br>FISCAL YEAR 2013 |         |
|----------------------|------------------|---------|------------------|---------|------------------|---------|------------------------------------|---------|-------------------------------------|---------|
|                      | ACTUAL           | PERCENT | ACTUAL           | PERCENT | ACTUAL           | PERCENT | BUDGET                             | PERCENT | BUDGET                              | PERCENT |
| STATE APPROPRIATIONS | 12,639,901       | 29.3%   | 11,824,082       | 26.6%   | 11,717,040       | 24.8%   | 10,881,267                         | 22.5%   | 10,618,985                          | 21.2%   |
| * LOCAL TAXES        | 20,025,000       | 46.4%   | 20,147,570       | 45.4%   | 21,000,084       | 44.4%   | 20,805,390                         | 43.3%   | 20,491,630                          | 40.9%   |
| * TUITION            | 7,260,000        | 16.8%   | 8,622,463        | 19.4%   | 5,057,706        | 10.7%   | 8,969,377                          | 18.6%   | 10,218,988                          | 20.4%   |
| * FEES               | 1,955,000        | 4.5%    | 3,461,257        | 7.8%    | 9,067,703        | 19.2%   | 6,465,400                          | 13.4%   | 8,001,308                           | 16.0%   |
| OTHER                | 1,274,200        | 3.0%    | 350,907          | 0.8%    | 490,584          | 1.0%    | 1,083,250                          | 2.2%    | 753,000                             | 1.5%    |
| TOTAL                | 43,154,101       | 100.0%  | 44,406,279       | 100.0%  | 47,333,118       | 100.0%  | 48,314,684                         | 100.0%  | 50,083,911                          | 100.0%  |
|                      |                  |         | CHANGE           |         | CHANGE           |         | CHANGE                             |         | CHANGE                              |         |
|                      |                  |         | -815,819         | -6.5%   | -107,042         | -0.9%   | -825,773                           | -7.0%   | -272,282                            | -2.5%   |
|                      |                  |         | 122,570          | 0.6%    | 852,514          | 4.2%    | -94,894                            | -0.5%   | -413,760                            | -2.0%   |
|                      |                  |         | 1,362,463        | 18.8%   | -3,564,757       | -41.3%  | 3,911,671                          | 77.3%   | 1,249,611                           | 13.9%   |
|                      |                  |         | 1,506,257        | 77.0%   | 5,806,446        | 162.0%  | -2,602,303                         | -28.7%  | 1,535,908                           | 23.8%   |
|                      |                  |         | -923,293         | -72.5%  | 139,677          | 35.8%   | 592,666                            | 120.8%  | -330,250                            | -30.5%  |
|                      |                  |         | 1,752,176        | 2.9%    | 2,926,638        | 6.6%    | 981,567                            | 2.1%    | 1,769,227                           | 3.7%    |

\* NET OF TRANSFERS

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

| CATEGORY            | FISCAL YEAR 2004<br>ACTUAL | FISCAL YEAR 2004<br>PERCENT | CHANGE    | FISCAL YEAR 2005<br>ACTUAL | FISCAL YEAR 2005<br>PERCENT | CHANGE   | FISCAL YEAR 2006<br>ACTUAL | FISCAL YEAR 2006<br>PERCENT | FISCAL YEAR 2007<br>ACTUAL | FISCAL YEAR 2007<br>PERCENT | FISCAL YEAR 2008<br>ACTUAL | FISCAL YEAR 2008<br>PERCENT |
|---------------------|----------------------------|-----------------------------|-----------|----------------------------|-----------------------------|----------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
| Salaries            | 20,444,420                 | 71.2%                       | 2,841,530 | 23,285,950                 | 70.3%                       | 986,344  | 24,282,294                 | 71.8%                       | 25,745,890                 | 71.9%                       | 26,759,209                 | 71.8%                       |
| Fringe Benefits     | 3,225,563                  | 11.2%                       | 1,044,981 | 4,270,454                  | 12.9%                       | -658,513 | 3,611,921                  | 10.7%                       | 3,968,124                  | 11.1%                       | 3,981,491                  | 10.6%                       |
| SUB TOTAL           | 23,669,983                 | 82.4%                       | 3,886,421 | 27,556,404                 | 83.2%                       | 337,811  | 27,894,215                 | 82.5%                       | 29,714,014                 | 82.9%                       | 30,740,700                 | 82.2%                       |
| Contracted Services | 3,305,725                  | 11.5%                       | 91,549    | 3,397,274                  | 10.3%                       | 417,466  | 3,814,730                  | 11.3%                       | 3,569,401                  | 9.9%                        | 4,138,198                  | 11.1%                       |
| Equipment           | 588,316                    | 2.0%                        | 288,160   | 876,476                    | 2.6%                        | -156,969 | 719,507                    | 2.1%                        | 962,721                    | 2.7%                        | 861,388                    | 2.3%                        |
| Supplies            | 604,488                    | 2.1%                        | 92,497    | 696,985                    | 2.1%                        | 41,600   | 738,585                    | 2.2%                        | 828,815                    | 2.3%                        | 708,082                    | 1.9%                        |
| Travel              | 51,278                     | 0.2%                        | 22,196    | 73,474                     | 0.2%                        | -10,606  | 84,080                     | 0.2%                        | 90,298                     | 0.3%                        | 128,826                    | 0.3%                        |
| Student Expenses    | 436,982                    | 1.5%                        | 2,872     | 439,854                    | 1.3%                        | 66,974   | 505,828                    | 1.5%                        | 594,702                    | 1.7%                        | 726,032                    | 1.9%                        |
| Miscellaneous       | 55,931                     | 0.2%                        | 24,866    | 80,827                     | 0.2%                        | -23,878  | 56,949                     | 0.2%                        | 76,089                     | 0.2%                        | 96,015                     | 0.3%                        |
| TOTAL               | 28,712,703                 | 100.0%                      | 4,408,591 | 33,121,294                 | 100.0%                      | 892,800  | 33,813,894                 | 100.0%                      | 35,826,050                 | 100.0%                      | 37,399,241                 | 100.0%                      |

| CATEGORY            | FISCAL YEAR 2009<br>ACTUAL | FISCAL YEAR 2009<br>PERCENT | CHANGE     | FISCAL YEAR 2010<br>ACTUAL | FISCAL YEAR 2010<br>PERCENT | CHANGE    | FISCAL YEAR 2011<br>ACTUAL | FISCAL YEAR 2011<br>PERCENT | CURRENT BUDGET<br>FISCAL YEAR 2012<br>BUDGET | FISCAL YEAR 2012<br>PERCENT | PROPOSED BUDGET<br>FISCAL YEAR 2013<br>BUDGET | FISCAL YEAR 2013<br>PERCENT |
|---------------------|----------------------------|-----------------------------|------------|----------------------------|-----------------------------|-----------|----------------------------|-----------------------------|----------------------------------------------|-----------------------------|-----------------------------------------------|-----------------------------|
| Salaries            | 28,932,363                 | 67.0%                       | 1,786,475  | 30,718,838                 | 71.5%                       | 443,650   | 31,162,486                 | 69.2%                       | 30,713,776                                   | 63.6%                       | 31,586,989                                    | 63.1%                       |
| Fringe Benefits     | 6,206,442                  | 14.4%                       | -1,476,383 | 4,730,059                  | 11.0%                       | 862,080   | 5,593,139                  | 12.4%                       | 8,300,181                                    | 17.2%                       | 8,616,007                                     | 17.2%                       |
| SUB TOTAL           | 35,138,805                 | 81.4%                       | 310,092    | 35,448,897                 | 82.5%                       | 1,305,740 | 36,754,637                 | 81.6%                       | 39,013,957                                   | 80.7%                       | 40,202,996                                    | 80.3%                       |
| Contracted Services | 4,454,648                  | 10.3%                       | 326,468    | 4,781,116                  | 11.1%                       | 124,218   | 4,905,334                  | 10.9%                       | 5,128,580                                    | 10.6%                       | 5,394,329                                     | 10.8%                       |
| Equipment           | 1,606,744                  | 3.7%                        | -735,212   | 871,532                    | 2.0%                        | 661,896   | 1,453,426                  | 3.2%                        | 2,135,027                                    | 4.4%                        | 2,261,133                                     | 4.5%                        |
| Supplies            | 924,760                    | 2.1%                        | -22,026    | 901,934                    | 2.1%                        | 11,852    | 913,786                    | 2.0%                        | 900,225                                      | 1.9%                        | 924,388                                       | 1.8%                        |
| Travel              | 184,046                    | 0.4%                        | -30,404    | 153,642                    | 0.4%                        | -2,092    | 161,550                    | 0.3%                        | 191,986                                      | 0.4%                        | 368,245                                       | 0.7%                        |
| Student Expenses    | 786,171                    | 1.8%                        | -88,188    | 697,983                    | 1.6%                        | -38,629   | 659,354                    | 1.5%                        | 640,070                                      | 1.3%                        | 702,820                                       | 1.4%                        |
| Miscellaneous       | 58,927                     | 0.1%                        | 35,562     | 94,489                     | 0.2%                        | 91,337    | 185,846                    | 0.4%                        | 304,839                                      | 0.6%                        | 230,000                                       | 0.5%                        |
| TOTAL               | 43,154,101                 | 100.0%                      | -204,508   | 42,949,593                 | 100.0%                      | 2,074,341 | 45,023,934                 | 100.0%                      | 48,314,684                                   | 100.0%                      | 50,083,911                                    | 100.0%                      |

EQUIPMENT

**Laredo Community College  
General Operating Fund Budget  
Fiscal Year 2013  
Equipment Listing Note**

What follows is a listing of the equipment items submitted by the individual departments and recommended by the FY 2013 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 \$ 282,335 for Fiscal Year 2013.

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

Office of the President

| Item # | Dept # | Dept. Name                          | Item Requested            | Qty | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|-------------------------------------|---------------------------|-----|-----------|------------|-----------------|
| 1      | 100081 | Government of the Institution       | Fire Proof filing cabinet | 1   | 1,220.00  | 1,220.00   | 1,220.00        |
| 2      | 200001 | Assist to the Pres Special Projects | New phone                 | 1   | 265.00    | 265.00     | 1,485.00        |

Total Office of the President \$ 1,485.00

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

Institutional Effectiveness Officer

| Item # | Dept # | Dept. Name                  | Item Requested     | Qty | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|-----------------------------|--------------------|-----|-----------|------------|-----------------|
| 1      | 101031 | Inst. Research and Planning | Hard Disk and Raid | 1   | 753.00    | 753.00     | 753.00          |
| 2      | 101031 | Inst. Research and Planning | Notebook Refresh   | 1   | 1,500.00  | 1,500.00   | 2,253.00        |

Total Institutional Effectiveness Officer \$ 2,253.00

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

Chief Administrative and Financial Officer

| Item # | Dept # | Dept. Name                   | Item Requested                        | Qty | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|------------------------------|---------------------------------------|-----|-----------|------------|-----------------|
| 1      | 302001 | Human Resources              | Fireproof Cabinet                     | 1   | 1,100.00  | 1,100.00   | 1,100.00        |
| 2      | 302051 | Safety                       | Printer-all in one                    | 1   | 600.00    | 600.00     | 1,700.00        |
| 3      | 304001 | Comptroller/Accounting       | Work group printer                    | 1   | 1,600.00  | 1,600.00   | 3,300.00        |
| 4      | 304001 | Comptroller/Accounting       | Office Chair                          | 1   | 485.00    | 485.00     | 3,785.00        |
| 5      | 304021 | Bursar - Main                | HP LaserJet Network Printer           | 2   | 1,600.00  | 3,200.00   | 6,985.00        |
| 6      | 304021 | Bursar - Main                | Task Stools                           | 6   | 300.00    | 1,800.00   | 8,785.00        |
| 7      | 304022 | Bursar - South               | HP LaserJet Network Printer           | 1   | 1,600.00  | 1,600.00   | 10,385.00       |
| 8      | 304022 | Bursar - South               | Task Stools                           | 3   | 300.00    | 900.00     | 11,285.00       |
| 9      | 304041 | Purchasing                   | Ergonomic Chair                       | 1   | 250.00    | 250.00     | 11,535.00       |
| 10     | 304081 | Payroll                      | P5-Workgroup Laser All-In-One Printer | 1   | 1,200.00  | 1,200.00   | 12,735.00       |
| 11     | 305002 | Inform Technology - S        | Refresh - all IP Phones               | 90  | 175.00    | 15,750.00  | 28,485.00       |
| 12     | 305021 | Technology Support - Main    | UPS for DLG/YL                        | 2   | 1,919.00  | 3,838.00   | 32,323.00       |
| 13     | 305021 | Technology Support - Main    | iPad                                  | 2   | 1,000.00  | 2,000.00   | 34,323.00       |
| 14     | 305021 | Technology Support - Main    | Android Table                         | 1   | 630.00    | 630.00     | 34,953.00       |
| 15     | 305021 | Technology Support - Main    | BB PlayBook Tablet                    | 1   | 410.00    | 410.00     | 35,363.00       |
| 16     | 306021 | Building Maintenance - Main  | Water Jetter                          | 1   | 9,700.00  | 9,700.00   | 45,063.00       |
| 17     | 306021 | Building Maintenance - Main  | Storage Cabinets                      | 4   | 1,500.00  | 6,000.00   | 51,063.00       |
| 18     | 306021 | Building Maintenance - Main  | Wire Line Locator                     | 1   | 1,750.00  | 1,750.00   | 52,813.00       |
| 19     | 306021 | Building Maintenance - Main  | Steel Tool Box Cabinets               | 6   | 500.00    | 3,000.00   | 55,813.00       |
| 20     | 306021 | Building Maintenance - Main  | Maintenance Tools                     | 1   | 17,000.00 | 17,000.00  | 72,813.00       |
| 21     | 306022 | Building Maintenance - South | Gene Lift                             | 1   | 3,600.00  | 3,600.00   | 76,413.00       |
| 22     | 306022 | Building Maintenance - South | Hand Tools                            | 1   | 6,000.00  | 6,000.00   | 82,413.00       |
| 23     | 306022 | Building Maintenance - South | Safety Gear                           | 1   | 7,000.00  | 7,000.00   | 89,413.00       |
| 24     | 306041 | Custodial Services - Main    | Extractors and Buffer Machines        | 1   | 5,200.00  | 5,200.00   | 94,613.00       |
| 25     | 306041 | Custodial Services - Main    | Stripping and vacuum machines         | 1   | 3,200.00  | 3,200.00   | 97,813.00       |
| 26     | 306061 | Grounds Maintenance - Main   | Grounds equipment                     | 1   | 10,000.00 | 10,000.00  | 107,813.00      |

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

|    |        |                            |                                           |   |           |           |            |
|----|--------|----------------------------|-------------------------------------------|---|-----------|-----------|------------|
| 27 | 306061 | Grounds Maintenance - Main | Tools                                     | 1 | 10,000.00 | 10,000.00 | 117,813.00 |
| 28 | 306061 | Grounds Maintenance - Main | Gardening Tools                           | 1 | 2,500.00  | 2,500.00  | 120,313.00 |
| 29 | 306081 | Motor Pool - Main          | Hydraulic Lift                            | 1 | 5,000.00  | 5,000.00  | 125,313.00 |
| 30 | 306081 | Motor Pool - Main          | 3.5 Ton Hydraulic Floor Jack and Tool box | 1 | 3,250.00  | 3,250.00  | 128,563.00 |
| 31 | 306081 | Motor Pool - Main          | Power Tools                               | 1 | 1,000.00  | 1,000.00  | 129,563.00 |
| 32 | 306121 | Central Receiving - Main   | Fork Lift                                 | 1 | 7,000.00  | 7,000.00  | 136,563.00 |
| 33 | 306121 | Central Receiving - Main   | Floor dolly                               | 1 | 450.00    | 450.00    | 137,013.00 |
| 34 | 306121 | Central Receiving - Main   | Hand Tools                                | 1 | 500.00    | 500.00    | 137,513.00 |
| 35 | 474022 | Media Center - South       | PA SYSTEM                                 | 1 | 1,500.00  | 1,500.00  | 139,013.00 |

Total Chief Administrative and Financial Officer \$ 139,013.00

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

Vice President for Instruction

| Item # | Dept # | Dept. Name                         | Item Requested                     | Qty | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|------------------------------------|------------------------------------|-----|-----------|------------|-----------------|
| 1      | 411042 | Child Development Lab              | Equipment                          | 1   | 295.00    | 295.00     | 295.00          |
| 2      | 413022 | Automotive Technology              | Trainers                           | 8   | 1,100.00  | 8,800.00   | 9,095.00        |
| 3      | 413042 | Auto Body                          | Multi-Option Sander                | 4   | 400.00    | 1,600.00   | 10,695.00       |
| 4      | 413062 | Diesel                             | Diesel Engine                      | 1   | 10,000.00 | 10,000.00  | 20,695.00       |
| 5      | 421021 | Visual Arts - M                    | pedestals                          | 20  | 150.00    | 3,000.00   | 23,695.00       |
| 6      | 421021 | Visual Arts - M                    | spray booth                        | 1   | 1,500.00  | 1,500.00   | 25,195.00       |
| 7      | 428021 | Biology - Main                     | Glasware Washer/Neutrilizer        | 1   | 10,200.00 | 10,200.00  | 35,395.00       |
| 8      | 428021 | Biology - Main                     | Flatworm Anatomy Model             | 2   | 575.00    | 1,150.00   | 36,545.00       |
| 9      | 428021 | Biology - Main                     | Clonorchis Model                   | 2   | 550.00    | 1,100.00   | 37,645.00       |
| 10     | 428021 | Biology - Main                     | Minium Plant                       | 2   | 1,000.00  | 2,000.00   | 39,645.00       |
| 11     | 428021 | Biology - Main                     | Germination Model                  | 2   | 1,175.00  | 2,350.00   | 41,995.00       |
| 12     | 428021 | Biology - Main                     | Hydra Model                        | 2   | 348.00    | 696.00     | 42,691.00       |
| 13     | 428021 | Biology - Main                     | Sweet Pea Model                    | 2   | 347.00    | 694.00     | 43,385.00       |
| 14     | 428041 | Chemistry - Main                   | Mini Gas Chromatograph             | 2   | 1,750.00  | 3,500.00   | 46,885.00       |
| 15     | 440001 | Dean of Health Sciences            | Equipment                          | 1   | 5,000.00  | 5,000.00   | 51,885.00       |
| 16     | 441021 | Nursing V.N.                       | Hospira Plurm A Plus Infusion Pump | 1   | 5,032.00  | 5,032.00   | 56,917.00       |
| 17     | 453021 | Computer Technology System - M     | Enterprise Firewall                | 1   | 16,000.00 | 16,000.00  | 72,917.00       |
| 18     | 454000 | Industrial Technology Departmental | Color Printer                      | 1   | 1,100.00  | 1,100.00   | 74,017.00       |
| 19     | 454061 | Electrical Technology              | Solar Training Equipment           | 1   | 11,017.00 | 11,017.00  | 85,034.00       |
| 20     | 456002 | Continuing Education - South       | purchase of truck                  | 1   | 38,363.00 | 38,363.00  | 123,397.00      |

Total Vice President for Instruction \$ 123,397.00

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

Vice President for Student Services

| Item # | Dept # | Dept. Name                           | Item Requested            | Qty | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|--------------------------------------|---------------------------|-----|-----------|------------|-----------------|
| 1      | 461001 | Enrollment and Registration Svcs - M | Equipment-Non-Capitalized | 1   | 5,725.00  | 5,725.00   | 5,725.00        |
| 2      | 474001 | Library - Main                       | Book trucks               | 2   | 400.00    | 800.00     | 6,525.00        |
| 3      | 474001 | Library - Main                       | Step stools               | 12  | 60.00     | 720.00     | 7,245.00        |
| 4      | 474002 | Library - South                      | Metal shelving units      | 1   | 344.00    | 344.00     | 7,589.00        |

Total Vice President for Student Services \$ 7,589.00

Laredo Community College  
New Equipment Requests  
Fiscal Year 2013

Communications and Outreach Officer

| Item # | Dept # | Dept. Name       | Item Requested       | Qty | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|------------------|----------------------|-----|-----------|------------|-----------------|
| 1      | 550031 | Web Services     | Dell Server          | 1   | 3,148.00  | 3,148.00   | 3,148.00        |
| 2      | 550061 | Fine Arts Center | Transceiver          | 1   | 2,450.00  | 2,450.00   | 5,598.00        |
| 3      | 550061 | Fine Arts Center | Electric Chain hoist | 1   | 3,000.00  | 3,000.00   | 8,598.00        |

Total Communications and Outreach Officer \$ 8,598.00

Grand Total \$ 282,335.00

# DEPARTMENT BUDGETS

Laredo Community College  
FY 2013 Proposed Budget  
By Department

|              |    |        |       |                            |        |                                | FY 2012            | FY 2013            |                      |               |
|--------------|----|--------|-------|----------------------------|--------|--------------------------------|--------------------|--------------------|----------------------|---------------|
| CC           | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                         | MODIFIED<br>BUDGET | PROPOSED<br>BUDGET | Difference<br>Amount | Percent       |
| 1            | 12 | 110001 | 61000 | Sal Professional           | 100001 | Office of the President        | 163,211            | 165,719            | 2,508                | 1.54%         |
| 1            | 12 | 110001 | 61006 | Sal Professional Stipends  | 100001 | Office of the President        | 3,000              | 3,000              | -                    | 0.00%         |
| 1            | 12 | 110001 | 61100 | Sal Staff Regular          | 100001 | Office of the President        | 80,701             | 82,448             | 1,747                | 2.16%         |
| 1            | 12 | 110001 | 71428 | Vehicle Lease Purchase     | 100001 | Office of the President        | -                  | 4,980              | 4,980                | 4980000.00%   |
| 1            | 12 | 110001 | 72004 | Expendable Supplies        | 100001 | Office of the President        | 1,000              | 1,000              | -                    | 0.00%         |
| 1            | 12 | 110001 | 72016 | Postage                    | 100001 | Office of the President        | 300                | 400                | 100                  | 33.33%        |
| 1            | 12 | 110001 | 74032 | Departmental Scholarship   | 100001 | Office of the President        | 12,000             | 12,000             | -                    | 0.00%         |
| 1            | 12 | 110001 | 76036 | Media Center Charges       | 100001 | Office of the President        | 50                 | 40                 | (10)                 | -20.00%       |
| 1            | 12 | 110001 | 76044 | Print Shop Charges         | 100001 | Office of the President        | 1,050              | 1,000              | (50)                 | -4.76%        |
| 1            | 12 | 110001 | 77008 | In-Town Mileage            | 100001 | Office of the President        | -                  | 225                | 225                  | 225000.00%    |
| 1            | 12 | 110001 | 77666 | Other Travel Expense       | 100001 | Office of the President        | 8,800              | 9,400              | 600                  | 6.82%         |
| 1            | 12 | 110001 | 78024 | Contracted Copy Svcs       | 100001 | Office of the President        | 250                | 200                | (50)                 | -20.00%       |
| 1            | 12 | 110001 | 78028 | Contracted Services        | 100001 | Office of the President        | 24,000             | 36,000             | 12,000               | 50.00%        |
| 1            | 12 | 110001 | 78100 | Representation Activities  | 100001 | Office of the President        | 6,280              | 6,000              | (280)                | -4.46%        |
| 1            | 12 | 110001 | 78124 | Telephone                  | 100001 | Office of the President        | 30                 | 20                 | (10)                 | -33.33%       |
| 100001 Total |    |        |       |                            |        |                                | 300,672            | 322,432            | 21,760               | 7.24%         |
| 1            | 12 | 110001 | 61000 | Sal Professional           | 100041 | Community Relations & Projects | 72,359             | 73,444             | 1,085                | 1.50%         |
| 1            | 12 | 110001 | 61006 | Sal Professional Stipends  | 100041 | Community Relations & Projects | 6,000              | 6,000              | -                    | 0.00%         |
| 1            | 12 | 110001 | 61100 | Sal Staff Regular          | 100041 | Community Relations & Projects | 24,399             | 24,765             | 366                  | 1.50%         |
| 1            | 12 | 110001 | 72004 | Expendable Supplies        | 100041 | Community Relations & Projects | 600                | 400                | (200)                | -33.33%       |
| 1            | 12 | 110001 | 72016 | Postage                    | 100041 | Community Relations & Projects | 630                | 500                | (130)                | -20.63%       |
| 1            | 12 | 110001 | 76036 | Media Center Charges       | 100041 | Community Relations & Projects | 100                | 100                | -                    | 0.00%         |
| 1            | 12 | 110001 | 76044 | Print Shop Charges         | 100041 | Community Relations & Projects | 500                | 800                | 300                  | 60.00%        |
| 1            | 12 | 110001 | 77008 | In-Town Mileage            | 100041 | Community Relations & Projects | 200                | 200                | -                    | 0.00%         |
| 1            | 12 | 110001 | 78016 | Community Relations        | 100041 | Community Relations & Projects | 9,000              | 9,000              | -                    | 0.00%         |
| 1            | 12 | 110001 | 78024 | Contracted Copy Svcs       | 100041 | Community Relations & Projects | 100                | 100                | -                    | 0.00%         |
| 1            | 12 | 110001 | 78124 | Telephone                  | 100041 | Community Relations & Projects | -                  | 5                  | 5                    | 5000.00%      |
| 100041 Total |    |        |       |                            |        |                                | 113,888            | 115,314            | 1,426                | 1.25%         |
| 3            | 12 | 110001 | 76044 | Print Shop Charges         | 100043 | Heritage Center                | 22                 | -                  | (22)                 | -100.00%      |
| 100043 Total |    |        |       |                            |        |                                | 22                 | -                  | (22)                 | -100.00%      |
| 1            | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 100081 | Government of the Institution  | -                  | 1,220              | 1,220                | 1220000.00%   |
| 1            | 12 | 110001 | 72004 | Expendable Supplies        | 100081 | Government of the Institution  | 400                | 400                | -                    | 0.00%         |
| 1            | 12 | 110001 | 76044 | Print Shop Charges         | 100081 | Government of the Institution  | 550                | 700                | 150                  | 27.27%        |
| 1            | 12 | 110001 | 77666 | Other Travel Expense       | 100081 | Government of the Institution  | 4,000              | 3,500              | (500)                | -12.50%       |
| 1            | 12 | 110001 | 78024 | Contracted Copy Svcs       | 100081 | Government of the Institution  | 250                | 200                | (50)                 | -20.00%       |
| 1            | 12 | 110001 | 78100 | Representation Activities  | 100081 | Government of the Institution  | 4,500              | 3,500              | (1,000)              | -22.22%       |
| 100081 Total |    |        |       |                            |        |                                | 9,700              | 9,520              | (180)                | -1.86%        |
| 1            | 12 | 110001 | 61600 | Unallocated Salaries       | 100101 | General Institutional - M      | -                  | 271,860            | 271,860              | 271860000.00% |
| 1            | 12 | 110001 | 74072 | Insurance Students         | 100101 | General Institutional - M      | 33,114             | 38,000             | 4,886                | 14.76%        |
| 1            | 12 | 110001 | 74084 | Malpractice Insurance      | 100101 | General Institutional - M      | 20,000             | 25,000             | 5,000                | 25.00%        |
| 1            | 12 | 110001 | 74092 | Merit Award                | 100101 | General Institutional - M      | 50,000             | 40,000             | (10,000)             | -20.00%       |
| 1            | 12 | 110001 | 76008 | Bad Debt Expense           | 100101 | General Institutional - M      | 90,000             | 105,000            | 15,000               | 16.67%        |
| 1            | 12 | 110001 | 76052 | Unallocated                | 100101 | General Institutional - M      | 214,839            | 125,000            | (89,839)             | -41.82%       |
| 1            | 12 | 110001 | 78028 | Contracted Services        | 100101 | General Institutional - M      | 15,000             | 10,000             | (5,000)              | -33.33%       |
| 1            | 12 | 110001 | 78032 | Elections                  | 100101 | General Institutional - M      | -                  | 71,500             | 71,500               | 71500000.00%  |
| 1            | 12 | 110001 | 78052 | Insurance - Crime          | 100101 | General Institutional - M      | 1,500              | 1,500              | -                    | 0.00%         |
| 1            | 12 | 110001 | 78056 | Insurance - Liability      | 100101 | General Institutional - M      | 100,000            | 100,000            | -                    | 0.00%         |
| 1            | 12 | 110001 | 78068 | Membership Dues Inst       | 100101 | General Institutional - M      | 70,000             | 75,000             | 5,000                | 7.14%         |
| 1            | 12 | 110001 | 78076 | Prof Services - Audits     | 100101 | General Institutional - M      | 50,000             | 50,000             | -                    | 0.00%         |
| 1            | 12 | 110001 | 78080 | Prof Services - Legal      | 100101 | General Institutional - M      | 170,000            | 170,000            | -                    | 0.00%         |
| 1            | 12 | 110001 | 78100 | Representation Activities  | 100101 | General Institutional - M      | 12,000             | 12,000             | -                    | 0.00%         |
| 1            | 12 | 110001 | 78124 | Telephone                  | 100101 | General Institutional - M      | 54,000             | 50,000             | (4,000)              | -7.41%        |
| 1            | 12 | 110001 | 78128 | Telephone R&A              | 100101 | General Institutional - M      | 1,000              | -                  | (1,000)              | -100.00%      |
| 100101 Total |    |        |       |                            |        |                                | 881,453            | 1,144,860          | 263,407              | 29.88%        |
| 1            | 12 | 110001 | 61000 | Sal Professional           | 101001 | IE Officer                     | 105,420            | 107,001            | 1,581                | 1.50%         |
| 1            | 12 | 110001 | 61100 | Sal Staff Regular          | 101001 | IE Officer                     | 33,674             | 34,179             | 505                  | 1.50%         |
| 1            | 12 | 110001 | 72004 | Expendable Supplies        | 101001 | IE Officer                     | 1,700              | 1,700              | -                    | 0.00%         |
| 1            | 12 | 110001 | 72016 | Postage                    | 101001 | IE Officer                     | 150                | 150                | -                    | 0.00%         |
| 1            | 12 | 110001 | 72024 | Software                   | 101001 | IE Officer                     | 250                | -                  | (250)                | -100.00%      |
| 1            | 12 | 110001 | 76036 | Media Center Charges       | 101001 | IE Officer                     | 50                 | 30                 | (20)                 | -40.00%       |
| 1            | 12 | 110001 | 76044 | Print Shop Charges         | 101001 | IE Officer                     | 500                | 300                | (200)                | -40.00%       |
| 1            | 12 | 110001 | 77666 | Other Travel Expense       | 101001 | IE Officer                     | 3,135              | 2,400              | (735)                | -23.44%       |
| 1            | 12 | 110001 | 78024 | Contracted Copy Svcs       | 101001 | IE Officer                     | 150                | 150                | -                    | 0.00%         |

| CC                  | FY | Fund   | Acct  | ATitle                      | Orgn   | OTitle                              | BUDGET         | BUDGET         | Amount        | Percent      |
|---------------------|----|--------|-------|-----------------------------|--------|-------------------------------------|----------------|----------------|---------------|--------------|
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst        | 101001 | IE Officer                          | 300            | -              | (300)         | -100.00%     |
| 1                   | 12 | 110001 | 78124 | Telephone                   | 101001 | IE Officer                          | 100            | 50             | (50)          | -50.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A               | 101001 | IE Officer                          | 250            | 250            | -             | 0.00%        |
| <b>101001 Total</b> |    |        |       |                             |        |                                     | <b>145,679</b> | <b>146,210</b> | <b>531</b>    | <b>0.36%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional            | 101021 | Quality Enhancement Program         | 47,670         | 48,385         | 715           | 1.50%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn        | 101021 | Quality Enhancement Program         | 4,800          | 4,800          | -             | 0.00%        |
| 1                   | 12 | 110001 | 71404 | Books/ Serials/ Microfilm   | 101021 | Quality Enhancement Program         | 30,000         | 30,000         | -             | 0.00%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies         | 101021 | Quality Enhancement Program         | 750            | 750            | -             | 0.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                     | 101021 | Quality Enhancement Program         | 250            | 50             | (200)         | -80.00%      |
| 1                   | 12 | 110001 | 72024 | Software                    | 101021 | Quality Enhancement Program         | 9,700          | 10,500         | 800           | 8.25%        |
| 1                   | 12 | 110001 | 74112 | Promotional Items - Instruc | 101021 | Quality Enhancement Program         | 1,809          | 2,000          | 191           | 10.56%       |
| 1                   | 12 | 110001 | 74132 | Student Publications        | 101021 | Quality Enhancement Program         | -              | 500            | 500           | 500000.00%   |
| 1                   | 12 | 110001 | 76036 | Media Center Charges        | 101021 | Quality Enhancement Program         | 30             | 125            | 95            | 316.67%      |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges          | 101021 | Quality Enhancement Program         | 150            | 250            | 100           | 66.67%       |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage             | 101021 | Quality Enhancement Program         | 150            | 150            | -             | 0.00%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense        | 101021 | Quality Enhancement Program         | 2,250          | 2,250          | -             | 0.00%        |
| 1                   | 12 | 110001 | 78016 | Community Relations         | 101021 | Quality Enhancement Program         | 550            | 500            | (50)          | -9.09%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs        | 101021 | Quality Enhancement Program         | -              | 75             | 75            | 75000.00%    |
| 1                   | 12 | 110001 | 78028 | Contracted Services         | 101021 | Quality Enhancement Program         | 5,691          | 6,000          | 309           | 5.43%        |
| 1                   | 12 | 110001 | 78124 | Telephone                   | 101021 | Quality Enhancement Program         | 150            | 100            | (50)          | -33.33%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A               | 101021 | Quality Enhancement Program         | -              | 150            | 150           | 150000.00%   |
| <b>101021 Total</b> |    |        |       |                             |        |                                     | <b>103,950</b> | <b>106,585</b> | <b>2,635</b>  | <b>2.53%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional            | 101031 | Inst. Research & Planning           | 193,310        | 196,210        | 2,900         | 1.50%        |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize  | 101031 | Inst. Research & Planning           | -              | 2,253          | 2,253         | 2253000.00%  |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies         | 101031 | Inst. Research & Planning           | 800            | 1,300          | 500           | 62.50%       |
| 1                   | 12 | 110001 | 72016 | Postage                     | 101031 | Inst. Research & Planning           | 50             | 100            | 50            | 100.00%      |
| 1                   | 12 | 110001 | 72024 | Software                    | 101031 | Inst. Research & Planning           | 669            | 600            | (69)          | -10.31%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges        | 101031 | Inst. Research & Planning           | 50             | 75             | 25            | 50.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges          | 101031 | Inst. Research & Planning           | 200            | 500            | 300           | 150.00%      |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense        | 101031 | Inst. Research & Planning           | -              | 3,000          | 3,000         | 3000000.00%  |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense        | 101031 | Inst. Research & Planning           | 1,931          | 3,800          | 1,869         | 96.79%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs        | 101031 | Inst. Research & Planning           | 210            | 150            | (60)          | -28.57%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services         | 101031 | Inst. Research & Planning           | -              | 5,700          | 5,700         | 5700000.00%  |
| 1                   | 12 | 110001 | 78128 | Telephone R&A               | 101031 | Inst. Research & Planning           | 150            | 150            | -             | 0.00%        |
| <b>101031 Total</b> |    |        |       |                             |        |                                     | <b>197,370</b> | <b>213,838</b> | <b>16,468</b> | <b>8.34%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional            | 101041 | Management Information Systems      | 387,164        | 392,971        | 5,807         | 1.50%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies         | 101041 | Management Information Systems      | 200            | 200            | -             | 0.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                     | 101041 | Management Information Systems      | 25             | 25             | -             | 0.00%        |
| 1                   | 12 | 110001 | 72024 | Software                    | 101041 | Management Information Systems      | 250            | 300            | 50            | 20.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges        | 101041 | Management Information Systems      | 25             | 25             | -             | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges          | 101041 | Management Information Systems      | 100            | 50             | (50)          | -50.00%      |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense        | 101041 | Management Information Systems      | -              | 5,600          | 5,600         | 5600000.00%  |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense        | 101041 | Management Information Systems      | 5,185          | 2,600          | (2,585)       | -49.86%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs        | 101041 | Management Information Systems      | 50             | 25             | (25)          | -50.00%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services         | 101041 | Management Information Systems      | 11,731         | 13,931         | 2,200         | 18.75%       |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst        | 101041 | Management Information Systems      | 300            | -              | (300)         | -100.00%     |
| 1                   | 12 | 110001 | 78124 | Telephone                   | 101041 | Management Information Systems      | 50             | 50             | -             | 0.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A               | 101041 | Management Information Systems      | 100            | 150            | 50            | 50.00%       |
| <b>101041 Total</b> |    |        |       |                             |        |                                     | <b>405,180</b> | <b>415,927</b> | <b>10,747</b> | <b>2.65%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional            | 200001 | Assist to the Pres Special Projects | 193,471        | 196,373        | 2,902         | 1.50%        |
| 1                   | 12 | 110001 | 61006 | Sal Professional Stipends   | 200001 | Assist to the Pres Special Projects | 1,800          | 1,800          | -             | 0.00%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular           | 200001 | Assist to the Pres Special Projects | 33,375         | 33,876         | 501           | 1.50%        |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Asss  | 200001 | Assist to the Pres Special Projects | -              | 265            | 265           | 265000.00%   |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies         | 200001 | Assist to the Pres Special Projects | 800            | 400            | (400)         | -50.00%      |
| 1                   | 12 | 110001 | 72016 | Postage                     | 200001 | Assist to the Pres Special Projects | 300            | 100            | (200)         | -66.67%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges        | 200001 | Assist to the Pres Special Projects | 70             | 70             | -             | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges          | 200001 | Assist to the Pres Special Projects | 200            | 200            | -             | 0.00%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage             | 200001 | Assist to the Pres Special Projects | 200            | -              | (200)         | -100.00%     |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense        | 200001 | Assist to the Pres Special Projects | 550            | -              | (550)         | -100.00%     |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense        | 200001 | Assist to the Pres Special Projects | 1,250          | 1,500          | 250           | 20.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs        | 200001 | Assist to the Pres Special Projects | 100            | 250            | 150           | 150.00%      |
| 1                   | 12 | 110001 | 78100 | Representation Activities   | 200001 | Assist to the Pres Special Projects | 320            | -              | (320)         | -100.00%     |
| 1                   | 12 | 110001 | 78124 | Telephone                   | 200001 | Assist to the Pres Special Projects | 100            | 50             | (50)          | -50.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A               | 200001 | Assist to the Pres Special Projects | 500            | 300            | (200)         | -40.00%      |
| <b>200001 Total</b> |    |        |       |                             |        |                                     | <b>233,036</b> | <b>235,184</b> | <b>2,148</b>  | <b>0.92%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional            | 300001 | Chief Admin. & Financial Officer    | 199,202        | 202,190        | 2,988         | 1.50%        |
| 1                   | 12 | 110001 | 61006 | Sal Professional Stipends   | 300001 | Chief Admin. & Financial Officer    | 1,800          | 1,800          | -             | 0.00%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular           | 300001 | Chief Admin. & Financial Officer    | 31,364         | 31,834         | 470           | 1.50%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies         | 300001 | Chief Admin. & Financial Officer    | 836            | 650            | (186)         | -22.25%      |
| 1                   | 12 | 110001 | 72016 | Postage                     | 300001 | Chief Admin. & Financial Officer    | 300            | 200            | (100)         | -33.33%      |

| CC                  | FY | Fund   | Acct  | ATitle                    | Orgn   | OTitle                           | BUDGET         | BUDGET         | Amount          | Percent         |
|---------------------|----|--------|-------|---------------------------|--------|----------------------------------|----------------|----------------|-----------------|-----------------|
| 1                   | 12 | 110001 | 72024 | Software                  | 300001 | Chief Admin. & Financial Officer | 164            | -              | {164}           | -100.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 300001 | Chief Admin. & Financial Officer | 250            | 200            | {50}            | -20.00%         |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense      | 300001 | Chief Admin. & Financial Officer | -              | 1,000          | 1,000           | 1000000.00%     |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 300001 | Chief Admin. & Financial Officer | 2,644          | 2,000          | {644}           | -24.36%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 300001 | Chief Admin. & Financial Officer | 250            | 250            | -               | 0.00%           |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 300001 | Chief Admin. & Financial Officer | 3,300          | 3,000          | {300}           | -9.09%          |
| 1                   | 12 | 110001 | 78100 | Representation Activities | 300001 | Chief Admin. & Financial Officer | 1,000          | 750            | {250}           | -25.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 300001 | Chief Admin. & Financial Officer | 35             | 25             | {10}            | -28.57%         |
| <b>300001 Total</b> |    |        |       |                           |        |                                  | <b>241,145</b> | <b>243,899</b> | <b>2,754</b>    | <b>1.14%</b>    |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 300021 | Campus Police - M                | 111,502        | 113,175        | 1,673           | 1.50%           |
| 1                   | 12 | 110001 | 61006 | Sal Professional Stipends | 300021 | Campus Police - M                | 6,000          | 6,000          | -               | 0.00%           |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular         | 300021 | Campus Police - M                | 312,440        | 317,127        | 4,687           | 1.50%           |
| 1                   | 12 | 110001 | 61102 | Sal Staff Overtime        | 300021 | Campus Police - M                | 42,000         | 42,000         | -               | 0.00%           |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt      | 300021 | Campus Police - M                | 23,122         | 23,122         | -               | 0.00%           |
| 1                   | 12 | 110001 | 61118 | Sal Staff Stipends        | 300021 | Campus Police - M                | 9,600          | 9,600          | -               | 0.00%           |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance    | 300021 | Campus Police - M                | 7,562          | 7,562          | -               | 0.00%           |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment         | 300021 | Campus Police - M                | -              | 6,963          | 6,963           | 6963000.00%     |
| 1                   | 12 | 110001 | 71428 | Vehicle Lease Purchase    | 300021 | Campus Police - M                | 11,342         | 13,804         | 2,462           | 21.71%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 300021 | Campus Police - M                | 3,000          | 3,000          | -               | 0.00%           |
| 1                   | 12 | 110001 | 72016 | Postage                   | 300021 | Campus Police - M                | 76             | 50             | {26}            | -34.21%         |
| 1                   | 12 | 110001 | 72032 | Uniforms                  | 300021 | Campus Police - M                | 4,000          | 3,500          | {500}           | -12.50%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 300021 | Campus Police - M                | 50             | 50             | -               | 0.00%           |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 300021 | Campus Police - M                | 700            | 500            | {200}           | -28.57%         |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 300021 | Campus Police - M                | -              | 1,500          | 1,500           | 1500000.00%     |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 300021 | Campus Police - M                | 350            | 350            | -               | 0.00%           |
| 1                   | 12 | 110001 | 78028 | Contracted Services       | 300021 | Campus Police - M                | 22,950         | 23,745         | 795             | 3.46%           |
| 1                   | 12 | 110001 | 78048 | Insurance - Auto          | 300021 | Campus Police - M                | 500            | 600            | 100             | 20.00%          |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 300021 | Campus Police - M                | 270            | -              | {270}           | -100.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 300021 | Campus Police - M                | 800            | 900            | 100             | 12.50%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A             | 300021 | Campus Police - M                | 300            | 300            | -               | 0.00%           |
| <b>300021 Total</b> |    |        |       |                           |        |                                  | <b>556,564</b> | <b>573,847</b> | <b>17,283</b>   | <b>3.11%</b>    |
| 2                   | 12 | 110001 | 61000 | Sal Professional          | 300022 | Campus Police - S                | 40,862         | 41,475         | 613             | 1.50%           |
| 2                   | 12 | 110001 | 61006 | Sal Professional Stipends | 300022 | Campus Police - S                | 2,400          | 2,400          | -               | 0.00%           |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular         | 300022 | Campus Police - S                | 394,441        | 400,358        | 5,917           | 1.50%           |
| 2                   | 12 | 110001 | 61102 | Sal Staff Overtime        | 300022 | Campus Police - S                | 12,000         | 12,000         | -               | 0.00%           |
| 2                   | 12 | 110001 | 61106 | Sal Staff Regular Pt      | 300022 | Campus Police - S                | 7,844          | 7,844          | -               | 0.00%           |
| 2                   | 12 | 110001 | 61118 | Sal Staff Stipends        | 300022 | Campus Police - S                | 18,000         | 18,000         | -               | 0.00%           |
| 2                   | 12 | 110001 | 61504 | Sal Student Assistance    | 300022 | Campus Police - S                | 40             | 40             | -               | 0.00%           |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment         | 300022 | Campus Police - S                | -              | 9,663          | 9,663           | 9663000.00%     |
| 2                   | 12 | 110001 | 71428 | Vehicle Lease Purchase    | 300022 | Campus Police - S                | 11,342         | 13,804         | 2,462           | 21.71%          |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies       | 300022 | Campus Police - S                | 1,500          | 1,500          | -               | 0.00%           |
| 2                   | 12 | 110001 | 72032 | Uniforms                  | 300022 | Campus Police - S                | 4,000          | 3,500          | {500}           | -12.50%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges        | 300022 | Campus Police - S                | 50             | 50             | -               | 0.00%           |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 300022 | Campus Police - S                | -              | 1,500          | 1,500           | 1500000.00%     |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 300022 | Campus Police - S                | 200            | 350            | 150             | 75.00%          |
| 2                   | 12 | 110001 | 78028 | Contracted Services       | 300022 | Campus Police - S                | 750            | 850            | 100             | 13.33%          |
| 2                   | 12 | 110001 | 78044 | Gasoline                  | 300022 | Campus Police - S                | 12,600         | 12,600         | -               | 0.00%           |
| 2                   | 12 | 110001 | 78048 | Insurance - Auto          | 300022 | Campus Police - S                | 500            | 600            | 100             | 20.00%          |
| 2                   | 12 | 110001 | 78124 | Telephone                 | 300022 | Campus Police - S                | -              | 800            | 800             | 800000.00%      |
| 2                   | 12 | 110001 | 78128 | Telephone R&A             | 300022 | Campus Police - S                | 300            | 300            | -               | 0.00%           |
| <b>300022 Total</b> |    |        |       |                           |        |                                  | <b>506,829</b> | <b>527,634</b> | <b>20,805</b>   | <b>4.10%</b>    |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer        | 300061 | Unallocated Instr Acct           | 87,542         | -              | {87,542}        | -100.00%        |
| <b>300061 Total</b> |    |        |       |                           |        |                                  | <b>87,542</b>  | <b>-</b>       | <b>{87,542}</b> | <b>-100.00%</b> |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer        | 300062 | Unallocated Instr Acct - S       | 87,542         | -              | {87,542}        | -100.00%        |
| <b>300062 Total</b> |    |        |       |                           |        |                                  | <b>87,542</b>  | <b>-</b>       | <b>{87,542}</b> | <b>-100.00%</b> |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 300081 | SACS Accreditation - M           | 5,000          | 10,000         | 5,000           | 100.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services       | 300081 | SACS Accreditation - M           | 3,000          | 6,902          | 3,902           | 130.07%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 300081 | SACS Accreditation - M           | 10,000         | 10,000         | -               | 0.00%           |
| <b>300081 Total</b> |    |        |       |                           |        |                                  | <b>18,000</b>  | <b>26,902</b>  | <b>8,902</b>    | <b>49.46%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 302001 | Human Resources                  | 130,829        | 132,791        | 1,962           | 1.50%           |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular         | 302001 | Human Resources                  | 131,158        | 133,125        | 1,967           | 1.50%           |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized   | 302001 | Human Resources                  | -              | 1,100          | 1,100           | 1100000.00%     |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 302001 | Human Resources                  | 5,500          | 5,500          | -               | 0.00%           |
| 1                   | 12 | 110001 | 72016 | Postage                   | 302001 | Human Resources                  | 1,500          | 700            | {800}           | -53.33%         |
| 1                   | 12 | 110001 | 72024 | Software                  | 302001 | Human Resources                  | 3,340          | 3,300          | {40}            | -1.20%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 302001 | Human Resources                  | 250            | 100            | {150}           | -60.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 302001 | Human Resources                  | 1,050          | 500            | {550}           | -52.38%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage           | 302001 | Human Resources                  | 250            | 250            | -               | 0.00%           |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 302001 | Human Resources                  | 25             | -              | {25}            | -100.00%        |
| 1                   | 12 | 110001 | 78004 | Advertising               | 302001 | Human Resources                  | 39,195         | 16,000         | {23,195}        | -59.18%         |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                   | BUDGET           | BUDGET           | Amount          | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|--------------------------|------------------|------------------|-----------------|---------------|
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 302001 | Human Resources          | 900              | 900              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 302001 | Human Resources          | 42,760           | 52,000           | 9,240           | 21.61%        |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 302001 | Human Resources          | 560              | 560              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 302001 | Human Resources          | 75               | 75               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 302001 | Human Resources          | 150              | 150              | -               | 0.00%         |
| <b>302001 Total</b> |    |        |       |                            |        |                          | <b>357,542</b>   | <b>347,052</b>   | <b>(10,490)</b> | <b>-2.93%</b> |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 302021 | Employee Wellness        | 610              | 640              | 30              | 4.92%         |
| 1                   | 12 | 110001 | 74008 | Awards                     | 302021 | Employee Wellness        | -                | 200              | 200             | 200000.00%    |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 302021 | Employee Wellness        | 50               | 50               | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 302021 | Employee Wellness        | 150              | 200              | 50              | 33.33%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 302021 | Employee Wellness        | 100              | 100              | -               | 0.00%         |
| <b>302021 Total</b> |    |        |       |                            |        |                          | <b>910</b>       | <b>1,190</b>     | <b>280</b>      | <b>30.77%</b> |
| 1                   | 12 | 110001 | 62600 | Awards Employees           | 302041 | Employee Development     | 7,360            | 4,300            | (3,060)         | -41.58%       |
| 1                   | 12 | 110001 | 62602 | Staff Development          | 302041 | Employee Development     | 34,800           | 40,400           | 5,600           | 16.09%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 302041 | Employee Development     | 650              | 650              | -               | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 302041 | Employee Development     | 200              | 200              | -               | 0.00%         |
| 1                   | 12 | 110001 | 74032 | Departmental Scholarship   | 302041 | Employee Development     | 1,500            | 1,500            | -               | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 302041 | Employee Development     | 600              | 400              | (200)           | -33.33%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 302041 | Employee Development     | 600              | 600              | -               | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 302041 | Employee Development     | -                | 250              | 250             | 250000.00%    |
| <b>302041 Total</b> |    |        |       |                            |        |                          | <b>45,710</b>    | <b>48,300</b>    | <b>2,590</b>    | <b>5.67%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 302051 | Safety & Risk Management | 48,468           | 49,195           | 727             | 1.50%         |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 302051 | Safety & Risk Management | -                | 600              | 600             | 600000.00%    |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 302051 | Safety & Risk Management | 450              | 675              | 225             | 50.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 302051 | Safety & Risk Management | 75               | 50               | (25)            | -33.33%       |
| 1                   | 12 | 110001 | 72024 | Software                   | 302051 | Safety & Risk Management | -                | 300              | 300             | 300000.00%    |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 302051 | Safety & Risk Management | -                | 2,250            | 2,250           | 2250000.00%   |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 302051 | Safety & Risk Management | 150              | 6,000            | 5,850           | 3900.00%      |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 302051 | Safety & Risk Management | -                | 700              | 700             | 700000.00%    |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 302051 | Safety & Risk Management | 600              | 600              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 302051 | Safety & Risk Management | 60               | 48               | (12)            | -20.00%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 302051 | Safety & Risk Management | 150              | 150              | -               | 0.00%         |
| <b>302051 Total</b> |    |        |       |                            |        |                          | <b>49,953</b>    | <b>60,568</b>    | <b>10,615</b>   | <b>21.25%</b> |
| 1                   | 12 | 110001 | 62100 | Health & Life Insurance    | 302061 | Staff Benefits - M       | 3,933,843        | 4,221,759        | 287,916         | 7.32%         |
| 1                   | 12 | 110001 | 62200 | ORP Contribution           | 302061 | Staff Benefits - M       | 638,961          | 644,525          | 5,564           | 0.87%         |
| 1                   | 12 | 110001 | 62202 | TRS Contribution           | 302061 | Staff Benefits - M       | 569,643          | 578,187          | 8,544           | 1.50%         |
| 1                   | 12 | 110001 | 62204 | Special Pay Plan           | 302061 | Staff Benefits - M       | 30,000           | 30,000           | -               | 0.00%         |
| 1                   | 12 | 110001 | 62300 | Social Security            | 302061 | Staff Benefits - M       | 2,247,574        | 2,286,835        | 39,261          | 1.75%         |
| 1                   | 12 | 110001 | 62400 | Emergency LV Retirement    | 302061 | Staff Benefits - M       | 270,000          | 270,000          | -               | 0.00%         |
| 1                   | 12 | 110001 | 62406 | Unemployment Insurance     | 302061 | Staff Benefits - M       | 138,000          | 150,000          | 12,000          | 8.70%         |
| 1                   | 12 | 110001 | 62408 | Workers Compensation       | 302061 | Staff Benefits - M       | 250,000          | 210,000          | (40,000)        | -16.00%       |
| 1                   | 12 | 110001 | 62604 | Tuition & Fees             | 302061 | Staff Benefits - M       | 180,000          | 180,000          | -               | 0.00%         |
| <b>302061 Total</b> |    |        |       |                            |        |                          | <b>8,258,021</b> | <b>8,571,306</b> | <b>313,285</b>  | <b>3.79%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 303001 | Print/Copy Svcs - M      | 36,874           | 37,427           | 553             | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 303001 | Print/Copy Svcs - M      | 70,236           | 71,290           | 1,054           | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 303001 | Print/Copy Svcs - M      | 34,240           | 28,200           | (6,040)         | -17.64%       |
| 1                   | 12 | 110001 | 76024 | Expense Dist Internal      | 303001 | Print/Copy Svcs - M      | (90,000)         | (82,455)         | 7,545           | -8.38%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 303001 | Print/Copy Svcs - M      | 8,114            | -                | (8,114)         | -100.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 303001 | Print/Copy Svcs - M      | 139,707          | 129,570          | (10,137)        | -7.26%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 303001 | Print/Copy Svcs - M      | 10               | 10               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 303001 | Print/Copy Svcs - M      | 150              | 150              | -               | 0.00%         |
| <b>303001 Total</b> |    |        |       |                            |        |                          | <b>199,331</b>   | <b>184,192</b>   | <b>(15,139)</b> | <b>-7.60%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 303002 | Print/Copy Svcs - S      | 42,739           | 43,380           | 641             | 1.50%         |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 303002 | Print/Copy Svcs - S      | 5,700            | 4,500            | (1,200)         | -21.05%       |
| 2                   | 12 | 110001 | 76024 | Expense Dist Internal      | 303002 | Print/Copy Svcs - S      | (20,000)         | (17,784)         | 2,216           | -11.08%       |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 303002 | Print/Copy Svcs - S      | (398)            | -                | 398             | -100.00%      |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 303002 | Print/Copy Svcs - S      | 46,020           | 54,696           | 8,676           | 18.85%        |
| <b>303002 Total</b> |    |        |       |                            |        |                          | <b>74,061</b>    | <b>84,792</b>    | <b>10,731</b>   | <b>14.49%</b> |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 303021 | Mail Services - M        | 24,858           | 25,231           | 373             | 1.50%         |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 303021 | Mail Services - M        | 1,795            | 1,903            | 108             | 6.02%         |
| 1                   | 12 | 110001 | 71420 | Rentals Equipment          | 303021 | Mail Services - M        | 2,580            | 1,380            | (1,200)         | -46.51%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 303021 | Mail Services - M        | 880              | 880              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 303021 | Mail Services - M        | 150              | 100              | (50)            | -33.33%       |
| <b>303021 Total</b> |    |        |       |                            |        |                          | <b>30,263</b>    | <b>29,494</b>    | <b>(769)</b>    | <b>-2.54%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 304001 | Comptroller/Accounting   | 371,879          | 377,457          | 5,578           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 304001 | Comptroller/Accounting   | 142,958          | 145,102          | 2,144           | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 304001 | Comptroller/Accounting   | 12,527           | 12,527           | -               | 0.00%         |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 304001 | Comptroller/Accounting   | -                | 2,085            | 2,085           | 2085000.00%   |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 304001 | Comptroller/Accounting   | 7,794            | 8,000            | 206             | 2.64%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 304001 | Comptroller/Accounting   | 350              | 350              | -               | 0.00%         |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                 | BUDGET           | BUDGET           | Amount          | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|------------------------|------------------|------------------|-----------------|---------------|
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 304001 | Comptroller/Accounting | 10               | 10               | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 304001 | Comptroller/Accounting | 2,000            | 2,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 304001 | Comptroller/Accounting | 6                | -                | (6)             | -100.00%      |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 304001 | Comptroller/Accounting | 2,900            | 10,350           | 7,450           | 256.90%       |
| 1                   | 12 | 110001 | 77670 | Registration Fees          | 304001 | Comptroller/Accounting | 200              | -                | (200)           | -100.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 304001 | Comptroller/Accounting | 2,000            | 2,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 304001 | Comptroller/Accounting | 10,625           | 14,250           | 3,625           | 34.12%        |
| 1                   | 12 | 110001 | 78120 | Tax Collection             | 304001 | Comptroller/Accounting | 464,000          | 485,000          | 21,000          | 4.53%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 304001 | Comptroller/Accounting | 100              | 100              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 304001 | Comptroller/Accounting | 200              | 200              | -               | 0.00%         |
| <b>304001 Total</b> |    |        |       |                            |        |                        | <b>1,017,549</b> | <b>1,059,432</b> | <b>41,883</b>   | <b>4.12%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 304021 | Bursar - M             | 114,523          | 116,241          | 1,718           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 304021 | Bursar - M             | 138,386          | 140,462          | 2,076           | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 304021 | Bursar - M             | 5,458            | 8,358            | 2,900           | 53.13%        |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 304021 | Bursar - M             | -                | 5,000            | 5,000           | 500000.00%    |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 304021 | Bursar - M             | 75,100           | 78,000           | 2,900           | 3.86%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 304021 | Bursar - M             | 7,000            | 7,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 304021 | Bursar - M             | 5,500            | 5,500            | -               | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 304021 | Bursar - M             | 50               | 50               | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 304021 | Bursar - M             | 1,100            | 1,100            | -               | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 304021 | Bursar - M             | 100              | 100              | -               | 0.00%         |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 304021 | Bursar - M             | 2,200            | 4,800            | 2,600           | 118.18%       |
| 1                   | 12 | 110001 | 77670 | Registration Fees          | 304021 | Bursar - M             | 300              | -                | (300)           | -100.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 304021 | Bursar - M             | 400              | 400              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 304021 | Bursar - M             | 108,700          | 78,500           | (30,200)        | -27.78%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 304021 | Bursar - M             | 50               | 50               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 304021 | Bursar - M             | 300              | 300              | -               | 0.00%         |
| <b>304021 Total</b> |    |        |       |                            |        |                        | <b>459,167</b>   | <b>445,861</b>   | <b>(13,306)</b> | <b>-2.90%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 304022 | Bursar - S             | 92,135           | 93,517           | 1,382           | 1.50%         |
| 2                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 304022 | Bursar - S             | 8,458            | 8,458            | -               | 0.00%         |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 304022 | Bursar - S             | -                | 2,500            | 2,500           | 250000.00%    |
| 2                   | 12 | 110001 | 71416 | Maintenance Agreement      | 304022 | Bursar - S             | 700              | 750              | 50              | 7.14%         |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 304022 | Bursar - S             | 2,000            | 2,000            | -               | 0.00%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 304022 | Bursar - S             | 20               | 20               | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 304022 | Bursar - S             | 200              | 200              | -               | 0.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 304022 | Bursar - S             | 100              | 100              | -               | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 304022 | Bursar - S             | 100              | 100              | -               | 0.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 304022 | Bursar - S             | 16,500           | 16,500           | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 304022 | Bursar - S             | -                | 300              | 300             | 300000.00%    |
| <b>304022 Total</b> |    |        |       |                            |        |                        | <b>120,213</b>   | <b>124,445</b>   | <b>4,232</b>    | <b>3.52%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 304041 | Purchasing             | 62,071           | 63,002           | 931             | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 304041 | Purchasing             | 78,562           | 79,740           | 1,178           | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 304041 | Purchasing             | 8,149            | 8,149            | -               | 0.00%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 304041 | Purchasing             | -                | 250              | 250             | 250000.00%    |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 304041 | Purchasing             | 8,000            | 5,000            | (3,000)         | -37.50%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 304041 | Purchasing             | 2,500            | 3,000            | 500             | 20.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 304041 | Purchasing             | 400              | 400              | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 304041 | Purchasing             | 515              | 750              | 235             | 45.63%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 304041 | Purchasing             | -                | 200              | 200             | 200000.00%    |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 304041 | Purchasing             | 659              | 750              | 91              | 13.81%        |
| 1                   | 12 | 110001 | 78004 | Advertising                | 304041 | Purchasing             | 2,500            | 2,500            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 304041 | Purchasing             | -                | 350              | 350             | 350000.00%    |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 304041 | Purchasing             | 225              | 240              | 15              | 6.67%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 304041 | Purchasing             | 200              | 200              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 304041 | Purchasing             | 100              | 100              | -               | 0.00%         |
| <b>304041 Total</b> |    |        |       |                            |        |                        | <b>163,881</b>   | <b>164,631</b>   | <b>750</b>      | <b>0.46%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 304061 | Property & Inventory   | 50,660           | 51,420           | 760             | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 304061 | Property & Inventory   | 77,889           | 79,057           | 1,168           | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 304061 | Property & Inventory   | 1,600            | 1,300            | (300)           | -18.75%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 304061 | Property & Inventory   | 50               | 50               | -               | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 304061 | Property & Inventory   | 50               | 100              | 50              | 100.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 304061 | Property & Inventory   | 300              | 600              | 300             | 100.00%       |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 304061 | Property & Inventory   | 2,240            | 1,205            | (1,035)         | -46.21%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 304061 | Property & Inventory   | 10               | 10               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 304061 | Property & Inventory   | 150              | 150              | -               | 0.00%         |
| <b>304061 Total</b> |    |        |       |                            |        |                        | <b>132,949</b>   | <b>133,892</b>   | <b>943</b>      | <b>0.71%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 304081 | Payroll                | 52,350           | 53,135           | 785             | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 304081 | Payroll                | 54,756           | 55,577           | 821             | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 304081 | Payroll                | 11,300           | 11,300           | -               | 0.00%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 304081 | Payroll                | 63               | 1,200            | 1,137           | 1804.76%      |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                 | BUDGET           | BUDGET           | Amount          | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|------------------------|------------------|------------------|-----------------|---------------|
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 304081 | Payroll                | 362              | -                | (362)           | -100.00%      |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 304081 | Payroll                | 4,000            | 4,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 304081 | Payroll                | 850              | 700              | (150)           | -17.65%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 304081 | Payroll                | 50               | 50               | -               | 0.00%         |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 304081 | Payroll                | 500              | 1,250            | 750             | 150.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 304081 | Payroll                | 800              | 800              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 304081 | Payroll                | 1,767            | 1,767            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 304081 | Payroll                | 50               | 50               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 304081 | Payroll                | 100              | 100              | -               | 0.00%         |
| <b>304081 Total</b> |    |        |       |                            |        |                        | <b>126,948</b>   | <b>129,930</b>   | <b>2,982</b>    | <b>2.35%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 305001 | Inform Technology - M  | 362,449          | 367,886          | 5,437           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 305001 | Inform Technology - M  | 98,762           | 100,243          | 1,481           | 1.50%         |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 305001 | Inform Technology - M  | 635,600          | 483,545          | (152,055)       | -23.92%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 305001 | Inform Technology - M  | 3,500            | 4,100            | 600             | 17.14%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 305001 | Inform Technology - M  | 50               | 75               | 25              | 50.00%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 305001 | Inform Technology - M  | 25               | 25               | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 305001 | Inform Technology - M  | 300              | 200              | (100)           | -33.33%       |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 305001 | Inform Technology - M  | 35               | -                | (35)            | -100.00%      |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 305001 | Inform Technology - M  | -                | 965              | 965             | 965000.00%    |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 305001 | Inform Technology - M  | 750              | 2,139            | 1,389           | 185.20%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 305001 | Inform Technology - M  | 160              | 200              | 40              | 25.00%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 305001 | Inform Technology - M  | 1,540            | 46,960           | 45,420          | 2949.35%      |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 305001 | Inform Technology - M  | 800              | 800              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 305001 | Inform Technology - M  | 500              | 500              | -               | 0.00%         |
| <b>305001 Total</b> |    |        |       |                            |        |                        | <b>1,104,471</b> | <b>1,007,638</b> | <b>(96,833)</b> | <b>-8.77%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 305002 | Inform Technology - S  | 32,375           | 32,861           | 486             | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 305002 | Inform Technology - S  | -                | 15,750           | 15,750          | 15750000.00%  |
| 2                   | 12 | 110001 | 71416 | Maintenance Agreement      | 305002 | Inform Technology - S  | 12,600           | 12,600           | -               | 0.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 305002 | Inform Technology - S  | 14,400           | 14,400           | -               | 0.00%         |
| <b>305002 Total</b> |    |        |       |                            |        |                        | <b>59,375</b>    | <b>75,611</b>    | <b>16,236</b>   | <b>27.34%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 305021 | Technology Support - M | 257,439          | 261,301          | 3,862           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 305021 | Technology Support - M | 29,727           | 30,173           | 446             | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 305021 | Technology Support - M | -                | 6,878            | 6,878           | 6878000.00%   |
| 1                   | 12 | 110001 | 71412 | Equipment Lease Purchase   | 305021 | Technology Support - M | 422,200          | 542,200          | 120,000         | 28.42%        |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 305021 | Technology Support - M | 29,106           | 56,215           | 27,109          | 93.14%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 305021 | Technology Support - M | 4,500            | 4,500            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72020 | Repair Parts               | 305021 | Technology Support - M | 4,000            | 4,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 305021 | Technology Support - M | 35,020           | 40,345           | 5,325           | 15.21%        |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 305021 | Technology Support - M | -                | 11,000           | 11,000          | 11000000.00%  |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 305021 | Technology Support - M | 5,700            | 9,000            | 3,300           | 57.89%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 305021 | Technology Support - M | 108,400          | 89,920           | (18,480)        | -17.05%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 305021 | Technology Support - M | 50               | -                | (50)            | -100.00%      |
| <b>305021 Total</b> |    |        |       |                            |        |                        | <b>896,142</b>   | <b>1,055,531</b> | <b>159,389</b>  | <b>17.79%</b> |
| 2                   | 12 | 110001 | 71412 | Equipment Lease Purchase   | 305022 | Technology Support - S | 229,000          | 304,000          | 75,000          | 32.75%        |
| 2                   | 12 | 110001 | 71416 | Maintenance Agreement      | 305022 | Technology Support - S | 16,000           | 21,560           | 5,560           | 34.75%        |
| 2                   | 12 | 110001 | 72024 | Software                   | 305022 | Technology Support - S | 16,400           | 18,725           | 2,325           | 14.18%        |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 305022 | Technology Support - S | 24,360           | 48,900           | 24,540          | 100.74%       |
| <b>305022 Total</b> |    |        |       |                            |        |                        | <b>285,760</b>   | <b>393,185</b>   | <b>107,425</b>  | <b>37.59%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 306001 | Physical Plant - M     | 166,309          | 168,804          | 2,495           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306001 | Physical Plant - M     | 52,859           | 53,652           | 793             | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 306001 | Physical Plant - M     | 1,400            | 2,500            | 1,100           | 78.57%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 306001 | Physical Plant - M     | 25               | 25               | -               | 0.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 306001 | Physical Plant - M     | 3,500            | -                | (3,500)         | -100.00%      |
| 1                   | 12 | 110001 | 72032 | Uniforms                   | 306001 | Physical Plant - M     | 10,688           | 15,000           | 4,312           | 40.34%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 306001 | Physical Plant - M     | 21               | 50               | 29              | 138.10%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 306001 | Physical Plant - M     | 240              | 300              | 60              | 25.00%        |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 306001 | Physical Plant - M     | 831              | 1,000            | 169             | 20.34%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 306001 | Physical Plant - M     | -                | 6,450            | 6,450           | 6450000.00%   |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 306001 | Physical Plant - M     | 725              | 725              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78048 | Insurance - Auto           | 306001 | Physical Plant - M     | 7,000            | 7,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78060 | Insurance - Property       | 306001 | Physical Plant - M     | 112,719          | 145,000          | 32,281          | 28.64%        |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification    | 306001 | Physical Plant - M     | 3,825            | 3,000            | (825)           | -21.57%       |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 306001 | Physical Plant - M     | 1,400            | 1,000            | (400)           | -28.57%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 306001 | Physical Plant - M     | 90               | 100              | 10              | 11.11%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 306001 | Physical Plant - M     | 150              | 150              | -               | 0.00%         |
| <b>306001 Total</b> |    |        |       |                            |        |                        | <b>361,782</b>   | <b>404,756</b>   | <b>42,974</b>   | <b>11.88%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306002 | Physical Plant - S     | 21,369           | 21,690           | 321             | 1.50%         |
| 2                   | 12 | 110001 | 71432 | Vehicle Maintenance        | 306002 | Physical Plant - S     | 750              | 1,000            | 250             | 33.33%        |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 306002 | Physical Plant - S     | 430              | 750              | 320             | 74.42%        |
| 2                   | 12 | 110001 | 72032 | Uniforms                   | 306002 | Physical Plant - S     | 1,700            | 2,000            | 300             | 17.65%        |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                   | BUDGET         | BUDGET         | Amount         | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|--------------------------|----------------|----------------|----------------|---------------|
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 306002 | Physical Plant - S       | 28             | 200            | 172            | 614.29%       |
| 2                   | 12 | 110001 | 77266 | Other Travel Expense       | 306002 | Physical Plant - S       | -              | 750            | 750            | 750000.00%    |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 306002 | Physical Plant - S       | 190            | 390            | 200            | 105.26%       |
| 2                   | 12 | 110001 | 78048 | Insurance - Auto           | 306002 | Physical Plant - S       | 1,315          | 1,315          | -              | 0.00%         |
| 2                   | 12 | 110001 | 78060 | Insurance - Property       | 306002 | Physical Plant - S       | 34,620         | 40,000         | 5,380          | 15.54%        |
| 2                   | 12 | 110001 | 78064 | Licensing/Certification    | 306002 | Physical Plant - S       | 100            | 150            | 50             | 50.00%        |
| 2                   | 12 | 110001 | 78128 | Telephone R&A              | 306002 | Physical Plant - S       | 95             | 100            | 5              | 5.26%         |
| <b>306002 Total</b> |    |        |       |                            |        |                          | <b>60,597</b>  | <b>68,345</b>  | <b>7,748</b>   | <b>12.79%</b> |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306021 | Building Maintenance - M | 486,989        | 494,294        | 7,305          | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 306021 | Building Maintenance - M | -              | 9,700          | 9,700          | 9700000.00%   |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 306021 | Building Maintenance - M | 12,345         | 10,750         | (1,595)        | -12.92%       |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 306021 | Building Maintenance - M | 19,605         | 17,000         | (2,605)        | -13.29%       |
| 1                   | 12 | 110001 | 71412 | Equipment Lease Purchase   | 306021 | Building Maintenance - M | 14,000         | 14,000         | -              | 0.00%         |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 306021 | Building Maintenance - M | 2,375          | 3,000          | 625            | 26.32%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 306021 | Building Maintenance - M | 7,311          | 6,500          | (811)          | -11.09%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 306021 | Building Maintenance - M | 95             | 100            | 5              | 5.26%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 306021 | Building Maintenance - M | 70             | 100            | 30             | 42.86%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 306021 | Building Maintenance - M | 242            | 200            | (42)           | -17.36%       |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 306021 | Building Maintenance - M | 165,000        | 188,600        | 23,600         | 14.30%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 306021 | Building Maintenance - M | 95             | 100            | 5              | 5.26%         |
| <b>306021 Total</b> |    |        |       |                            |        |                          | <b>708,127</b> | <b>744,344</b> | <b>36,217</b>  | <b>5.11%</b>  |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 306022 | Building Maintenance - S | 42,191         | 42,824         | 633            | 1.50%         |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306022 | Building Maintenance - S | 25,466         | 25,848         | 382            | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 306022 | Building Maintenance - S | -              | 3,600          | 3,600          | 3600000.00%   |
| 2                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 306022 | Building Maintenance - S | 6,881          | 6,000          | (881)          | -12.80%       |
| 2                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 306022 | Building Maintenance - S | 5,319          | 7,000          | 1,681          | 31.60%        |
| 2                   | 12 | 110001 | 71424 | Repairs Equipment          | 306022 | Building Maintenance - S | 9,375          | 4,000          | (5,375)        | -57.33%       |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 306022 | Building Maintenance - S | 13,710         | 2,000          | (11,710)       | -85.41%       |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 306022 | Building Maintenance - S | 190            | 250            | 60             | 31.58%        |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 306022 | Building Maintenance - S | 62,690         | 68,000         | 5,310          | 8.47%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 306022 | Building Maintenance - S | -              | 150            | 150            | 150000.00%    |
| <b>306022 Total</b> |    |        |       |                            |        |                          | <b>165,822</b> | <b>159,672</b> | <b>(6,150)</b> | <b>-3.71%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 306041 | Custodial Services - M   | 43,317         | 43,967         | 650            | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306041 | Custodial Services - M   | 491,492        | 498,864        | 7,372          | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 306041 | Custodial Services - M   | 939            | 5,200          | 4,261          | 453.78%       |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 306041 | Custodial Services - M   | 3,518          | 3,200          | (318)          | -9.04%        |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 306041 | Custodial Services - M   | 2,193          | -              | (2,193)        | -100.00%      |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 306041 | Custodial Services - M   | 600            | 1,000          | 400            | 66.67%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 306041 | Custodial Services - M   | 80,000         | 95,750         | 15,750         | 19.69%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 306041 | Custodial Services - M   | 300            | 150            | (150)          | -50.00%       |
| <b>306041 Total</b> |    |        |       |                            |        |                          | <b>622,359</b> | <b>648,131</b> | <b>25,772</b>  | <b>4.14%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306042 | Custodial Services - S   | 168,749        | 171,280        | 2,531          | 1.50%         |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 306042 | Custodial Services - S   | 26,500         | 25,000         | (1,500)        | -5.66%        |
| <b>306042 Total</b> |    |        |       |                            |        |                          | <b>195,249</b> | <b>196,280</b> | <b>1,031</b>   | <b>0.53%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306061 | Grounds Maintenance - M  | 204,548        | 207,616        | 3,068          | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 306061 | Grounds Maintenance - M  | 7,509          | 10,000         | 2,491          | 33.17%        |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 306061 | Grounds Maintenance - M  | 11,896         | 10,000         | (1,896)        | -15.94%       |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 306061 | Grounds Maintenance - M  | 2,225          | 2,500          | 275            | 12.36%        |
| 1                   | 12 | 110001 | 71412 | Equipment Lease Purchase   | 306061 | Grounds Maintenance - M  | 14,500         | 14,500         | -              | 0.00%         |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 306061 | Grounds Maintenance - M  | 5,650          | 5,000          | (650)          | -11.50%       |
| 1                   | 12 | 110001 | 71432 | Vehicle Maintenance        | 306061 | Grounds Maintenance - M  | 1,875          | 3,500          | 1,625          | 86.67%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 306061 | Grounds Maintenance - M  | 16,200         | 12,000         | (4,200)        | -25.93%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 306061 | Grounds Maintenance - M  | 25             | 25             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 306061 | Grounds Maintenance - M  | 48             | 50             | 2              | 4.17%         |
| <b>306061 Total</b> |    |        |       |                            |        |                          | <b>264,476</b> | <b>265,191</b> | <b>715</b>     | <b>0.27%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306062 | Grounds Maintenance - S  | 26,684         | 27,084         | 400            | 1.50%         |
| 2                   | 12 | 110001 | 71424 | Repairs Equipment          | 306062 | Grounds Maintenance - S  | 240            | 500            | 260            | 108.33%       |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 306062 | Grounds Maintenance - S  | -              | 12,000         | 12,000         | 12000000.00%  |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 306062 | Grounds Maintenance - S  | 96,395         | 99,000         | 2,605          | 2.70%         |
| <b>306062 Total</b> |    |        |       |                            |        |                          | <b>123,319</b> | <b>138,584</b> | <b>15,265</b>  | <b>12.38%</b> |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306081 | Motor Pool - M           | 28,727         | 29,158         | 431            | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 306081 | Motor Pool - M           | -              | 5,000          | 5,000          | 5000000.00%   |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 306081 | Motor Pool - M           | 3,130          | 3,250          | 120            | 3.83%         |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 306081 | Motor Pool - M           | 646            | 1,000          | 354            | 54.80%        |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 306081 | Motor Pool - M           | 190            | 1,000          | 810            | 426.32%       |
| 1                   | 12 | 110001 | 71432 | Vehicle Maintenance        | 306081 | Motor Pool - M           | 24,225         | 30,000         | 5,775          | 23.84%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 306081 | Motor Pool - M           | 214            | 3,000          | 2,786          | 1301.87%      |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 306081 | Motor Pool - M           | 95             | 100            | 5              | 5.26%         |
| 1                   | 12 | 110001 | 78044 | Gasoline                   | 306081 | Motor Pool - M           | 35,000         | 41,333         | 6,333          | 18.09%        |
| 1                   | 12 | 110001 | 78056 | Insurance - Liability      | 306081 | Motor Pool - M           | 550            | 550            | -              | 0.00%         |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                         | BUDGET           | BUDGET           | Amount        | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|--------------------------------|------------------|------------------|---------------|---------------|
| <b>306081 Total</b> |    |        |       |                            |        |                                | <b>92,777</b>    | <b>114,391</b>   | <b>21,614</b> | <b>23.30%</b> |
| 2                   | 12 | 110001 | 71432 | Vehicle Maintenance        | 306082 | Motor Pool - S                 | 3,850            | 3,500            | (350)         | -9.09%        |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 306082 | Motor Pool - S                 | 90               | 350              | 260           | 288.89%       |
| 2                   | 12 | 110001 | 78044 | Gasoline                   | 306082 | Motor Pool - S                 | 3,800            | 4,500            | 700           | 18.42%        |
| <b>306082 Total</b> |    |        |       |                            |        |                                | <b>7,740</b>     | <b>8,350</b>     | <b>610</b>    | <b>7.88%</b>  |
| 1                   | 12 | 110001 | 78140 | Utilities - Electric       | 306101 | Utilities - M                  | 1,192,000        | 1,215,840        | 23,840        | 2.00%         |
| 1                   | 12 | 110001 | 78144 | Utilities - Gas            | 306101 | Utilities - M                  | 43,000           | 43,860           | 860           | 2.00%         |
| 1                   | 12 | 110001 | 78148 | Utilities - Water          | 306101 | Utilities - M                  | 250,000          | 255,000          | 5,000         | 2.00%         |
| <b>306101 Total</b> |    |        |       |                            |        |                                | <b>1,485,000</b> | <b>1,514,700</b> | <b>29,700</b> | <b>2.00%</b>  |
| 2                   | 12 | 110001 | 78140 | Utilities - Electric       | 306102 | Utilities - S                  | 495,000          | 504,900          | 9,900         | 2.00%         |
| 2                   | 12 | 110001 | 78144 | Utilities - Gas            | 306102 | Utilities - S                  | 10,100           | 10,302           | 202           | 2.00%         |
| 2                   | 12 | 110001 | 78148 | Utilities - Water          | 306102 | Utilities - S                  | 200,000          | 204,000          | 4,000         | 2.00%         |
| <b>306102 Total</b> |    |        |       |                            |        |                                | <b>705,100</b>   | <b>719,202</b>   | <b>14,102</b> | <b>2.00%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 306121 | Central Receiving - M          | 55,457           | 56,289           | 832           | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 306121 | Central Receiving - M          | -                | 31,974           | 31,974        | 31974000.00%  |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance     | 306121 | Central Receiving - M          | 4,668            | 4,668            | -             | 0.00%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 306121 | Central Receiving - M          | -                | 7,000            | 7,000         | 7000000.00%   |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 306121 | Central Receiving - M          | 400              | 450              | 50            | 12.50%        |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Ass  | 306121 | Central Receiving - M          | -                | 500              | 500           | 500000.00%    |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 306121 | Central Receiving - M          | 3,000            | 3,000            | -             | 0.00%         |
| 1                   | 12 | 110001 | 71420 | Rentals Equipment          | 306121 | Central Receiving - M          | 1,700            | 2,500            | 800           | 47.06%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 306121 | Central Receiving - M          | 860              | 1,250            | 390           | 45.35%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 306121 | Central Receiving - M          | 440              | 550              | 110           | 25.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 306121 | Central Receiving - M          | 110              | 250              | 140           | 127.27%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 306121 | Central Receiving - M          | 95               | 125              | 30            | 31.58%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 306121 | Central Receiving - M          | 5,000            | 5,000            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 306121 | Central Receiving - M          | 95               | 150              | 55            | 57.89%        |
| <b>306121 Total</b> |    |        |       |                            |        |                                | <b>71,825</b>    | <b>113,706</b>   | <b>41,881</b> | <b>58.31%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 400001 | Vice-President for Instruction | 110,017          | 111,667          | 1,650         | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 400001 | Vice-President for Instruction | 29,727           | 30,173           | 446           | 1.50%         |
| 1                   | 12 | 110001 | 61218 | Sal Ins Sub Semester       | 400001 | Vice-President for Instruction | 68,640           | 68,640           | -             | 0.00%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 400001 | Vice-President for Instruction | 117              | -                | (117)         | -100.00%      |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 400001 | Vice-President for Instruction | 358              | -                | (358)         | -100.00%      |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 400001 | Vice-President for Instruction | 750              | 800              | 50            | 6.67%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 400001 | Vice-President for Instruction | 150              | 75               | (75)          | -50.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 400001 | Vice-President for Instruction | 50               | 50               | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 400001 | Vice-President for Instruction | 250              | 150              | (100)         | -40.00%       |
| 1                   | 12 | 110001 | 77004 | Recruiting Travel          | 400001 | Vice-President for Instruction | -                | 800              | 800           | 800000.00%    |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 400001 | Vice-President for Instruction | 100              | 100              | -             | 0.00%         |
| 1                   | 12 | 110001 | 77216 | Other Travel Expense       | 400001 | Vice-President for Instruction | 600              | 500              | (100)         | -16.67%       |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 400001 | Vice-President for Instruction | 8,574            | 5,000            | (3,574)       | -41.68%       |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 400001 | Vice-President for Instruction | 2,330            | 3,400            | 1,070         | 45.92%        |
| 1                   | 12 | 110001 | 78016 | Community Relations        | 400001 | Vice-President for Instruction | -                | 1,000            | 1,000         | 1000000.00%   |
| 1                   | 12 | 110001 | 78100 | Representation Activities  | 400001 | Vice-President for Instruction | 1,800            | 1,800            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 400001 | Vice-President for Instruction | 325              | 200              | (125)         | -38.46%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 400001 | Vice-President for Instruction | 150              | 150              | -             | 0.00%         |
| <b>400001 Total</b> |    |        |       |                            |        |                                | <b>223,938</b>   | <b>224,505</b>   | <b>567</b>    | <b>0.25%</b>  |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 410002 | Dean of LCC South              | 167,330          | 169,840          | 2,510         | 1.50%         |
| 2                   | 12 | 110001 | 61006 | Sal Professional Stipends  | 410002 | Dean of LCC South              | 13,500           | 13,500           | -             | 0.00%         |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 410002 | Dean of LCC South              | 52,033           | 52,813           | 780           | 1.50%         |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 410002 | Dean of LCC South              | 630              | -                | (630)         | -100.00%      |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 410002 | Dean of LCC South              | 2,700            | 2,700            | -             | 0.00%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 410002 | Dean of LCC South              | 50               | 25               | (25)          | -50.00%       |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 410002 | Dean of LCC South              | 45               | 75               | 30            | 66.67%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 410002 | Dean of LCC South              | 600              | 200              | (400)         | -66.67%       |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 410002 | Dean of LCC South              | 1,000            | 1,000            | -             | 0.00%         |
| 2                   | 12 | 110001 | 77266 | Other Travel Expense       | 410002 | Dean of LCC South              | 500              | 750              | 250           | 50.00%        |
| 2                   | 12 | 110001 | 77666 | Other Travel Expense       | 410002 | Dean of LCC South              | 3,150            | 6,100            | 2,950         | 93.65%        |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 410002 | Dean of LCC South              | 800              | 500              | (300)         | -37.50%       |
| 2                   | 12 | 110001 | 78100 | Representation Activities  | 410002 | Dean of LCC South              | 3,000            | 3,000            | -             | 0.00%         |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 410002 | Dean of LCC South              | 25               | 20               | (5)           | -20.00%       |
| <b>410002 Total</b> |    |        |       |                            |        |                                | <b>245,363</b>   | <b>250,523</b>   | <b>5,160</b>  | <b>2.10%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          | 411000 | Child Development Departmental | 23,649           | 24,004           | 355           | 1.50%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr       | 411000 | Child Development Departmental | 1,300            | 1,300            | -             | 0.00%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        | 411000 | Child Development Departmental | 600              | 600              | -             | 0.00%         |
| <b>411000 Total</b> |    |        |       |                            |        |                                | <b>25,549</b>    | <b>25,904</b>    | <b>355</b>    | <b>1.39%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 411022 | Child Development              | 11,033           | 11,198           | 165           | 1.50%         |
| 2                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 411022 | Child Development              | 3,112            | 3,112            | -             | 0.00%         |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 411022 | Child Development              | 295,794          | 300,231          | 4,437         | 1.50%         |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 411022 | Child Development              | 8,978            | 4,324            | (4,654)       | -51.84%       |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                              | BUDGET         | BUDGET         | Amount         | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|-------------------------------------|----------------|----------------|----------------|---------------|
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 411022 | Child Development                   | 17,785         | 6,392          | (11,393)       | -64.06%       |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 411022 | Child Development                   | 9,915          | -              | (9,915)        | -100.00%      |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 411022 | Child Development                   | -              | 15,420         | 15,420         | 15420000.00%  |
| 2                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 411022 | Child Development                   | 25,000         | 25,000         | -              | 0.00%         |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 411022 | Child Development                   | 3,700          | 3,800          | 100            | 2.70%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 411022 | Child Development                   | 40             | 25             | (15)           | -37.50%       |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 411022 | Child Development                   | 75             | 75             | -              | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 411022 | Child Development                   | 1,600          | 1,600          | -              | 0.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 411022 | Child Development                   | 1,100          | 1,000          | (100)          | -9.09%        |
| 2                   | 12 | 110001 | 77216 | Other Travel Expense       | 411022 | Child Development                   | -              | 200            | 200            | 200000.00%    |
| 2                   | 12 | 110001 | 77616 | Other Travel Expense       | 411022 | Child Development                   | 1,500          | 3,300          | 1,800          | 120.00%       |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 411022 | Child Development                   | 350            | 350            | -              | 0.00%         |
| 2                   | 12 | 110001 | 78068 | Membership Dues Inst       | 411022 | Child Development                   | 799            | 810            | 11             | 1.38%         |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 411022 | Child Development                   | 25             | 25             | -              | 0.00%         |
| <b>411022 Total</b> |    |        |       |                            |        |                                     | <b>380,806</b> | <b>376,862</b> | <b>(3,944)</b> | <b>-1.04%</b> |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 411042 | Child Development Lab               | 102,980        | 104,525        | 1,545          | 1.50%         |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 411042 | Child Development Lab               | 365,908        | 371,397        | 5,489          | 1.50%         |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 411042 | Child Development Lab               | 1,783          | -              | (1,783)        | -100.00%      |
| 2                   | 12 | 110001 | 61504 | Sal Student Assistance     | 411042 | Child Development Lab               | 38,603         | 38,603         | -              | 0.00%         |
| 2                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 411042 | Child Development Lab               | 89             | 295            | 206            | 231.46%       |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 411042 | Child Development Lab               | 8,411          | 8,500          | 89             | 1.06%         |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 411042 | Child Development Lab               | 3,500          | 3,500          | -              | 0.00%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 411042 | Child Development Lab               | 10             | 20             | 10             | 100.00%       |
| 2                   | 12 | 110001 | 74012 | Child Develop Lab Meals    | 411042 | Child Development Lab               | 49,000         | 50,000         | 1,000          | 2.04%         |
| 2                   | 12 | 110001 | 74072 | Insurance Students         | 411042 | Child Development Lab               | 357            | 375            | 18             | 5.04%         |
| 2                   | 12 | 110001 | 74116 | Student Activities         | 411042 | Child Development Lab               | 1,500          | 2,174          | 674            | 44.93%        |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 411042 | Child Development Lab               | 50             | 50             | -              | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 411042 | Child Development Lab               | 1,500          | 1,500          | -              | 0.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 411042 | Child Development Lab               | 450            | 550            | 100            | 22.22%        |
| 2                   | 12 | 110001 | 77266 | Other Travel Expense       | 411042 | Child Development Lab               | 150            | -              | (150)          | -100.00%      |
| 2                   | 12 | 110001 | 77616 | Other Travel Expense       | 411042 | Child Development Lab               | -              | 1,651          | 1,651          | 1651000.00%   |
| 2                   | 12 | 110001 | 77666 | Other Travel Expense       | 411042 | Child Development Lab               | 1,274          | 4,149          | 2,875          | 225.67%       |
| 2                   | 12 | 110001 | 77670 | Registration Fees          | 411042 | Child Development Lab               | 280            | 315            | 35             | 12.50%        |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 411042 | Child Development Lab               | 1,000          | 1,000          | -              | 0.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 411042 | Child Development Lab               | 4,806          | 6,080          | 1,274          | 26.51%        |
| 2                   | 12 | 110001 | 78064 | Licensing/Certification    | 411042 | Child Development Lab               | 3,800          | 3,800          | -              | 0.00%         |
| 2                   | 12 | 110001 | 78068 | Membership Dues Inst       | 411042 | Child Development Lab               | 270            | 270            | -              | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 411042 | Child Development Lab               | -              | 300            | 300            | 300000.00%    |
| <b>411042 Total</b> |    |        |       |                            |        |                                     | <b>585,721</b> | <b>599,053</b> | <b>13,332</b>  | <b>2.28%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          | 412000 | Protective Services Departmental    | 25,870         | 26,258         | 388            | 1.50%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        | 412000 | Protective Services Departmental    | 400            | 400            | -              | 0.00%         |
| 0                   | 12 | 110001 | 76036 | Media Center Charges       | 412000 | Protective Services Departmental    | 50             | -              | (50)           | -100.00%      |
| <b>412000 Total</b> |    |        |       |                            |        |                                     | <b>26,320</b>  | <b>26,658</b>  | <b>338</b>     | <b>1.28%</b>  |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 412022 | Protective Services                 | 286,831        | 291,133        | 4,302          | 1.50%         |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 412022 | Protective Services                 | 7,980          | -              | (7,980)        | -100.00%      |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 412022 | Protective Services                 | -              | 3,900          | 3,900          | 3900000.00%   |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 412022 | Protective Services                 | 27,263         | 30,903         | 3,640          | 13.35%        |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 412022 | Protective Services                 | -              | 11,880         | 11,880         | 11880000.00%  |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 412022 | Protective Services                 | 4,350          | 4,350          | -              | 0.00%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 412022 | Protective Services                 | 100            | 100            | -              | 0.00%         |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 412022 | Protective Services                 | 350            | 350            | -              | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 412022 | Protective Services                 | 3,000          | 2,500          | (500)          | -16.67%       |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 412022 | Protective Services                 | 75             | 75             | -              | 0.00%         |
| 2                   | 12 | 110001 | 77616 | Other Travel Expense       | 412022 | Protective Services                 | 2,500          | 2,500          | -              | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 412022 | Protective Services                 | 700            | 700            | -              | 0.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 412022 | Protective Services                 | 150            | -              | (150)          | -100.00%      |
| 2                   | 12 | 110001 | 78064 | Licensing/Certification    | 412022 | Protective Services                 | 700            | 700            | -              | 0.00%         |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 412022 | Protective Services                 | 20             | 20             | -              | 0.00%         |
| <b>412022 Total</b> |    |        |       |                            |        |                                     | <b>334,019</b> | <b>349,111</b> | <b>15,092</b>  | <b>4.52%</b>  |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 412062 | S TX Border Regional Police Academy | 71,922         | 73,001         | 1,079          | 1.50%         |
| 2                   | 12 | 110001 | 61006 | Sal Professional Stipends  | 412062 | S TX Border Regional Police Academy | 6,720          | 6,720          | -              | 0.00%         |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 412062 | S TX Border Regional Police Academy | 42,082         | 42,713         | 631            | 1.50%         |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 412062 | S TX Border Regional Police Academy | 109,909        | 111,558        | 1,649          | 1.50%         |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 412062 | S TX Border Regional Police Academy | 138            | -              | (138)          | -100.00%      |
| 2                   | 12 | 110001 | 61216 | Sal Ins Adjunct Cont. Ed   | 412062 | S TX Border Regional Police Academy | 87,453         | 75,000         | (12,453)       | -14.24%       |
| 2                   | 12 | 110001 | 72016 | Postage                    | 412062 | S TX Border Regional Police Academy | 100            | 100            | -              | 0.00%         |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 412062 | S TX Border Regional Police Academy | 75             | 75             | -              | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 412062 | S TX Border Regional Police Academy | 1,523          | 1,523          | -              | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 412062 | S TX Border Regional Police Academy | 590            | 590            | -              | 0.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 412062 | S TX Border Regional Police Academy | 15,450         | 15,450         | -              | 0.00%         |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                              | BUDGET         | BUDGET         | Amount          | Percent        |
|---------------------|----|--------|-------|----------------------------|--------|-------------------------------------|----------------|----------------|-----------------|----------------|
| 2                   | 12 | 110001 | 78124 | Telephone                  | 412062 | S TX Border Regional Police Academy | 50             | 50             | -               | 0.00%          |
| <b>412062 Total</b> |    |        |       |                            |        |                                     | <b>336,012</b> | <b>326,780</b> | <b>(9,232)</b>  | <b>-2.75%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 413002 | Transportation Technology           | 22,909         | 23,253         | 344             | 1.50%          |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 413002 | Transportation Technology           | 46,215         | 46,908         | 693             | 1.50%          |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 413002 | Transportation Technology           | 8,055          | -              | (8,055)         | -100.00%       |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 413002 | Transportation Technology           | 11,461         | -              | (11,461)        | -100.00%       |
| 2                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr       | 413002 | Transportation Technology           | 1,900          | 1,900          | -               | 0.00%          |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 413002 | Transportation Technology           | 1,500          | 1,650          | 150             | 10.00%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 413002 | Transportation Technology           | 50             | 55             | 5               | 10.00%         |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 413002 | Transportation Technology           | 100            | 110            | 10              | 10.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 413002 | Transportation Technology           | 100            | 110            | 10              | 10.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 413002 | Transportation Technology           | 100            | 110            | 10              | 10.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 413002 | Transportation Technology           | 300            | 330            | 30              | 10.00%         |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 413002 | Transportation Technology           | 50             | 55             | 5               | 10.00%         |
| <b>413002 Total</b> |    |        |       |                            |        |                                     | <b>92,740</b>  | <b>74,481</b>  | <b>(18,259)</b> | <b>-19.69%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 413022 | Automotive Technology               | 31,115         | 31,581         | 467             | 1.50%          |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 413022 | Automotive Technology               | 293,722        | 298,128        | 4,406           | 1.50%          |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 413022 | Automotive Technology               | 1,776          | 1,330          | (446)           | -25.11%        |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 413022 | Automotive Technology               | 44,000         | 51,109         | 7,109           | 16.16%         |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 413022 | Automotive Technology               | 17,318         | 16,828         | (490)           | -2.83%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 413022 | Automotive Technology               | -              | 8,800          | 8,800           | 8800000.00%    |
| 2                   | 12 | 110001 | 71424 | Repairs Equipment          | 413022 | Automotive Technology               | -              | 3,500          | 3,500           | 3500000.00%    |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 413022 | Automotive Technology               | 200            | 220            | 20              | 10.00%         |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 413022 | Automotive Technology               | 8,500          | 8,000          | (500)           | -5.88%         |
| 2                   | 12 | 110001 | 72016 | Postage                    | 413022 | Automotive Technology               | 50             | 55             | 5               | 10.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 413022 | Automotive Technology               | -              | 5,000          | 5,000           | 5000000.00%    |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 413022 | Automotive Technology               | 1,000          | 1,100          | 100             | 10.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 413022 | Automotive Technology               | 200            | 220            | 20              | 10.00%         |
| 2                   | 12 | 110001 | 77616 | Other Travel Expense       | 413022 | Automotive Technology               | -              | 800            | 800             | 800000.00%     |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 413022 | Automotive Technology               | 500            | 550            | 50              | 10.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 413022 | Automotive Technology               | 1,000          | 1,100          | 100             | 10.00%         |
| 2                   | 12 | 110001 | 78064 | Licensing/Certification    | 413022 | Automotive Technology               | 500            | 1,000          | 500             | 100.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 413022 | Automotive Technology               | -              | 300            | 300             | 300000.00%     |
| <b>413022 Total</b> |    |        |       |                            |        |                                     | <b>399,881</b> | <b>429,621</b> | <b>29,741</b>   | <b>7.44%</b>   |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 413042 | Auto Body                           | -              | 24,375         | 24,375          | 24375000.00%   |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 413042 | Auto Body                           | 8,102          | 15,600         | 7,498           | 92.55%         |
| 2                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 413042 | Auto Body                           | -              | 1,600          | 1,600           | 1600000.00%    |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 413042 | Auto Body                           | 100            | 110            | 10              | 10.00%         |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 413042 | Auto Body                           | 8,000          | 8,000          | -               | 0.00%          |
| 2                   | 12 | 110001 | 72016 | Postage                    | 413042 | Auto Body                           | 50             | 55             | 5               | 10.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 413042 | Auto Body                           | 300            | 330            | 30              | 10.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 413042 | Auto Body                           | 75             | 82             | 7               | 9.33%          |
| 2                   | 12 | 110001 | 77216 | Other Travel Expense       | 413042 | Auto Body                           | 95             | -              | (95)            | -100.00%       |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 413042 | Auto Body                           | 200            | 220            | 20              | 10.00%         |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 413042 | Auto Body                           | 6,000          | 6,600          | 600             | 10.00%         |
| 2                   | 12 | 110001 | 78064 | Licensing/Certification    | 413042 | Auto Body                           | 500            | 500            | -               | 0.00%          |
| <b>413042 Total</b> |    |        |       |                            |        |                                     | <b>23,422</b>  | <b>57,472</b>  | <b>34,050</b>   | <b>145.38%</b> |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 413062 | Diesel                              | 93,886         | 95,294         | 1,408           | 1.50%          |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 413062 | Diesel                              | -              | 2,660          | 2,660           | 2660000.00%    |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 413062 | Diesel                              | 23,989         | 53,300         | 29,311          | 122.19%        |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 413062 | Diesel                              | 13,491         | 23,660         | 10,169          | 75.38%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 413062 | Diesel                              | -              | 10,000         | 10,000          | 10000000.00%   |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 413062 | Biology                             | -              | 10,200         | 10,200          | 10200000.00%   |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 413062 | Diesel                              | 12,000         | 10,000         | (2,000)         | -16.67%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 413062 | Diesel                              | 150            | 165            | 15              | 10.00%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 413062 | Diesel                              | 100            | 110            | 10              | 10.00%         |
| 2                   | 12 | 110001 | 77616 | Other Travel Expense       | 413062 | Diesel                              | -              | 800            | 800             | 800000.00%     |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 413062 | Diesel                              | 200            | 220            | 20              | 10.00%         |
| 2                   | 12 | 110001 | 78064 | Licensing/Certification    | 413062 | Diesel                              | -              | 500            | 500             | 500000.00%     |
| <b>413062 Total</b> |    |        |       |                            |        |                                     | <b>143,816</b> | <b>206,909</b> | <b>63,093</b>   | <b>43.87%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 420001 | Dean of Arts & Humanities           | 90,443         | 91,800         | 1,357           | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 420001 | Dean of Arts & Humanities           | 29,626         | 30,070         | 444             | 1.50%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 420001 | Dean of Arts & Humanities           | 600            | 600            | -               | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 420001 | Dean of Arts & Humanities           | 50             | 30             | (20)            | -40.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 420001 | Dean of Arts & Humanities           | 70             | 60             | (10)            | -14.29%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 420001 | Dean of Arts & Humanities           | 1,300          | 4,500          | 3,200           | 246.15%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 420001 | Dean of Arts & Humanities           | 500            | 300            | (200)           | -40.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 420001 | Dean of Arts & Humanities           | 30             | 30             | -               | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 420001 | Dean of Arts & Humanities           | 150            | 150            | -               | 0.00%          |
| <b>420001 Total</b> |    |        |       |                            |        |                                     | <b>122,769</b> | <b>127,540</b> | <b>4,771</b>    | <b>3.89%</b>   |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                          | BUDGET         | BUDGET         | Amount           | Percent        |
|---------------------|----|--------|-------|----------------------------|--------|---------------------------------|----------------|----------------|------------------|----------------|
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 420021 | Distance Learning               | 152,550        | 154,838        | 2,288            | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 420021 | Distance Learning               | 46,593         | 47,292         | 699              | 1.50%          |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 420021 | Distance Learning               | 15,496         | 15,496         | -                | 0.00%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 420021 | Distance Learning               | 2,261          | -              | (2,261)          | -100.00%       |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 420021 | Distance Learning               | 250,800        | -              | (250,800)        | -100.00%       |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 420021 | Distance Learning               | 15,600         | 15,600         | -                | 0.00%          |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 420021 | Distance Learning               | 16,780         | 11,500         | (5,280)          | -31.47%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 420021 | Distance Learning               | 4,656          | 6,000          | 1,344            | 28.87%         |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 420021 | Distance Learning               | 500            | 500            | -                | 0.00%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 420021 | Distance Learning               | 350            | 250            | (100)            | -28.57%        |
| 1                   | 12 | 110001 | 72024 | Software                   | 420021 | Distance Learning               | 1,964          | -              | (1,964)          | -100.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 420021 | Distance Learning               | 175            | 175            | -                | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 420021 | Distance Learning               | 1,050          | 600            | (450)            | -42.86%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 420021 | Distance Learning               | 700            | 700            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 420021 | Distance Learning               | 1,150          | 1,000          | (150)            | -13.04%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 420021 | Distance Learning               | 150            | 150            | -                | 0.00%          |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 420021 | Distance Learning               | 5,200          | 6,800          | 1,600            | 30.77%         |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification    | 420021 | Distance Learning               | 39,475         | 37,000         | (2,475)          | -6.27%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 420021 | Distance Learning               | 100            | 100            | -                | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 420021 | Distance Learning               | 450            | 450            | -                | 0.00%          |
| <b>420021 Total</b> |    |        |       |                            |        |                                 | <b>556,000</b> | <b>298,451</b> | <b>(257,549)</b> | <b>-46.32%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 420041 | LBV Environmental Science Ctr.  | 61,666         | 62,591         | 925              | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 420041 | LBV Environmental Science Ctr.  | 119,142        | 120,929        | 1,787            | 1.50%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 420041 | LBV Environmental Science Ctr.  | 1,750          | 1,750          | -                | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 420041 | LBV Environmental Science Ctr.  | 5,350          | 4,000          | (1,350)          | -25.23%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 420041 | LBV Environmental Science Ctr.  | 16             | 15             | (1)              | -6.25%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 420041 | LBV Environmental Science Ctr.  | 50             | 40             | (10)             | -20.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 420041 | LBV Environmental Science Ctr.  | 400            | 400            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 420041 | LBV Environmental Science Ctr.  | 300            | 300            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 420041 | LBV Environmental Science Ctr.  | 250            | 250            | -                | 0.00%          |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 420041 | LBV Environmental Science Ctr.  | 2,000          | 3,000          | 1,000            | 50.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 420041 | LBV Environmental Science Ctr.  | 15             | 15             | -                | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 420041 | LBV Environmental Science Ctr.  | 150            | 150            | -                | 0.00%          |
| <b>420041 Total</b> |    |        |       |                            |        |                                 | <b>191,089</b> | <b>193,440</b> | <b>2,351</b>     | <b>1.23%</b>   |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 420081 | Honors Program                  | 10,000         | 10,000         | -                | 0.00%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 420081 | Honors Program                  | 500            | 500            | -                | 0.00%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 420081 | Honors Program                  | 50             | 50             | -                | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                   | 420081 | Honors Program                  | 81             | -              | (81)             | -100.00%       |
| 1                   | 12 | 110001 | 74068 | Honors Scholarship         | 420081 | Honors Program                  | 30,000         | 45,000         | 15,000           | 50.00%         |
| 1                   | 12 | 110001 | 74128 | Student Promotions         | 420081 | Honors Program                  | -              | 500            | 500              | 500000.00%     |
| 1                   | 12 | 110001 | 74160 | Travel Student             | 420081 | Honors Program                  | 6,319          | 13,250         | 6,931            | 109.69%        |
| 1                   | 12 | 110001 | 74164 | Travel Admin               | 420081 | Honors Program                  | 2,000          | 2,200          | 200              | 10.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 420081 | Honors Program                  | 420            | 500            | 80               | 19.05%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 420081 | Honors Program                  | -              | 200            | 200              | 200000.00%     |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 420081 | Honors Program                  | 1,200          | 600            | (600)            | -50.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 420081 | Honors Program                  | 6              | 5              | (1)              | -16.67%        |
| <b>420081 Total</b> |    |        |       |                            |        |                                 | <b>50,576</b>  | <b>72,805</b>  | <b>22,229</b>    | <b>43.95%</b>  |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 420121 | Culinary Arts & Development Ed. | -              | 1,950          | 1,950            | 1950000.00%    |
| 1                   | 12 | 110001 | 61216 | Sal Ins Adjunct Cont. Ed   | 420121 | Culinary Arts & Development Ed. | 22,491         | 14,652         | (7,839)          | -34.85%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 420121 | Culinary Arts & Development Ed. | 5,244          | 5,244          | -                | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 420121 | Culinary Arts & Development Ed. | 5              | -              | (5)              | -100.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 420121 | Culinary Arts & Development Ed. | 39             | -              | (39)             | -100.00%       |
| <b>420121 Total</b> |    |        |       |                            |        |                                 | <b>27,779</b>  | <b>21,846</b>  | <b>(5,933)</b>   | <b>-21.36%</b> |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          | 421000 | Visual Arts Departmental        | 24,388         | 24,754         | 366              | 1.50%          |
| 0                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 421000 | Visual Arts Departmental        | 14,963         | 12,967         | (1,996)          | -13.34%        |
| 0                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 421000 | Visual Arts Departmental        | 18             | 18             | -                | 0.00%          |
| 0                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 421000 | Visual Arts Departmental        | 4,505          | 4,505          | -                | 0.00%          |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr       | 421000 | Visual Arts Departmental        | 2,100          | 2,100          | -                | 0.00%          |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        | 421000 | Visual Arts Departmental        | 1,200          | 1,200          | -                | 0.00%          |
| 0                   | 12 | 110001 | 74048 | Exhibits                   | 421000 | Visual Arts Departmental        | -              | 1,500          | 1,500            | 1500000.00%    |
| 0                   | 12 | 110001 | 76036 | Media Center Charges       | 421000 | Visual Arts Departmental        | 800            | 800            | -                | 0.00%          |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges         | 421000 | Visual Arts Departmental        | 8              | 50             | 42               | 525.00%        |
| 0                   | 12 | 110001 | 78128 | Telephone R&A              | 421000 | Visual Arts Departmental        | -              | 300            | 300              | 300000.00%     |
| <b>421000 Total</b> |    |        |       |                            |        |                                 | <b>47,982</b>  | <b>48,194</b>  | <b>212</b>       | <b>0.44%</b>   |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 421021 | Visual Arts - M                 | 453,009        | 459,804        | 6,795            | 1.50%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 421021 | Visual Arts - M                 | 57,502         | 83,826         | 26,324           | 45.78%         |
| 1                   | 12 | 110001 | 61208 | Sal Ins Differential       | 421021 | Visual Arts - M                 | 35,100         | 35,100         | -                | 0.00%          |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 421021 | Visual Arts - M                 | -              | 4,270          | 4,270            | 4270000.00%    |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 421021 | Visual Arts - M                 | -              | 23,580         | 23,580           | 23580000.00%   |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 421021 | Visual Arts - M                 | -              | 4,500          | 4,500            | 4500000.00%    |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                            | BUDGET           | BUDGET           | Amount        | Percent       |
|---------------------|----|--------|-------|--------------------------|--------|-----------------------------------|------------------|------------------|---------------|---------------|
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 421021 | Visual Arts - M                   | 29,000           | 33,000           | 4,000         | 13.79%        |
| 1                   | 12 | 110001 | 72016 | Postage                  | 421021 | Visual Arts - M                   | 195              | 230              | 35            | 17.95%        |
| 1                   | 12 | 110001 | 74048 | Exhibits                 | 421021 | Visual Arts - M                   | 1,000            | 750              | (250)         | -25.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 421021 | Visual Arts - M                   | 30               | 30               | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 421021 | Visual Arts - M                   | 300              | 300              | -             | 0.00%         |
| 1                   | 12 | 110001 | 77216 | Other Travel Expense     | 421021 | Visual Arts - M                   | 150              | -                | (150)         | -100.00%      |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 421021 | Visual Arts - M                   | 465              | 1,600            | 1,135         | 244.09%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 421021 | Visual Arts - M                   | -                | 1,000            | 1,000         | 1000000.00%   |
| 1                   | 12 | 110001 | 78028 | Contracted Services      | 421021 | Visual Arts - M                   | 1,350            | 3,000            | 1,650         | 122.22%       |
| 1                   | 12 | 110001 | 78060 | Insurance - Property     | 421021 | Visual Arts - M                   | -                | 810              | 810           | 810000.00%    |
| 1                   | 12 | 110001 | 78124 | Telephone                | 421021 | Visual Arts - M                   | 25               | 25               | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 421021 | Visual Arts - M                   | 100              | 350              | 250           | 250.00%       |
| <b>421021 Total</b> |    |        |       |                          |        |                                   | <b>578,226</b>   | <b>652,175</b>   | <b>73,949</b> | <b>12.79%</b> |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 421022 | Visual Arts - S                   | 100              | 100              | -             | 0.00%         |
| <b>421022 Total</b> |    |        |       |                          |        |                                   | <b>100</b>       | <b>100</b>       | <b>-</b>      | <b>0.00%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 422000 | English & Reading Departmental    | 22,169           | 22,502           | 333           | 1.50%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 422000 | English & Reading Departmental    | 7,400            | 7,400            | -             | 0.00%         |
| 0                   | 12 | 110001 | 61224 | Sal Ins Stipends         | 422000 | English & Reading Departmental    | 10,000           | 10,000           | -             | 0.00%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 422000 | English & Reading Departmental    | 800              | 1,000            | 200           | 25.00%        |
| 0                   | 12 | 110001 | 77616 | Other Travel Expense     | 422000 | English & Reading Departmental    | 2,000            | 24,995           | 22,995        | 1149.75%      |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 422000 | English & Reading Departmental    | 100              | 300              | 200           | 200.00%       |
| <b>422000 Total</b> |    |        |       |                          |        |                                   | <b>42,469</b>    | <b>66,197</b>    | <b>23,728</b> | <b>55.87%</b> |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt     | 422021 | English - M                       | 35,280           | 35,280           | -             | 0.00%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 422021 | English - M                       | 1,053,789        | 1,069,596        | 15,807        | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 422021 | English - M                       | 80,317           | 77,817           | (2,500)       | -3.11%        |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 422021 | English - M                       | 5,174            | 5,174            | -             | 0.00%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 422021 | English - M                       | 67,772           | 71,835           | 4,063         | 6.00%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 422021 | English - M                       | 3,948            | 3,948            | -             | 0.00%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 422021 | English - M                       | 87,351           | 102,822          | 15,471        | 17.71%        |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 422021 | English - M                       | -                | 32,439           | 32,439        | 32439000.00%  |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 422021 | English - M                       | 2,200            | 3,000            | 800           | 36.36%        |
| 1                   | 12 | 110001 | 72024 | Software                 | 422021 | English - M                       | 11,000           | 13,000           | 2,000         | 18.18%        |
| 1                   | 12 | 110001 | 74132 | Student Publications     | 422021 | English - M                       | 1,000            | 1,000            | -             | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 422021 | English - M                       | 50               | 300              | 250           | 500.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 422021 | English - M                       | 5,000            | 5,000            | -             | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 422021 | English - M                       | 795              | -                | (795)         | -100.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 422021 | English - M                       | -                | 100              | 100           | 100000.00%    |
| 1                   | 12 | 110001 | 78124 | Telephone                | 422021 | English - M                       | -                | 100              | 100           | 100000.00%    |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 422021 | English - M                       | -                | 150              | 150           | 150000.00%    |
| <b>422021 Total</b> |    |        |       |                          |        |                                   | <b>1,353,676</b> | <b>1,421,561</b> | <b>67,885</b> | <b>5.01%</b>  |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 422022 | English - S                       | 140,583          | 142,692          | 2,109         | 1.50%         |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 422022 | English - S                       | 21,206           | 18,706           | (2,500)       | -11.79%       |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 422022 | English - S                       | 18,254           | 22,316           | 4,062         | 22.25%        |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 422022 | English - S                       | 52,572           | 52,572           | -             | 0.00%         |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 422022 | English - S                       | -                | 32,439           | 32,439        | 32439000.00%  |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 422022 | English - S                       | 200              | 300              | 100           | 50.00%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 422022 | English - S                       | 2,000            | 1,500            | (500)         | -25.00%       |
| <b>422022 Total</b> |    |        |       |                          |        |                                   | <b>234,815</b>   | <b>270,525</b>   | <b>35,710</b> | <b>15.21%</b> |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 423000 | Language & Cultural Studies Dept. | 23,279           | 23,628           | 349           | 1.50%         |
| 0                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 423000 | Language & Cultural Studies Dept. | 29,315           | 30,312           | 997           | 3.40%         |
| 0                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 423000 | Language & Cultural Studies Dept. | 181              | 5,088            | 4,907         | 2711.05%      |
| 0                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 423000 | Language & Cultural Studies Dept. | 27,388           | 27,388           | -             | 0.00%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 423000 | Language & Cultural Studies Dept. | 1,700            | 1,700            | -             | 0.00%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 423000 | Language & Cultural Studies Dept. | 800              | 800              | -             | 0.00%         |
| 0                   | 12 | 110001 | 72008 | Instructional Supplies   | 423000 | Language & Cultural Studies Dept. | 700              | 600              | (100)         | -14.29%       |
| 1                   | 12 | 110001 | 72016 | Postage                  | 423000 | Language & Cultural Studies Dept. | -                | 100              | 100           | 100000.00%    |
| 0                   | 12 | 110001 | 76036 | Media Center Charges     | 423000 | Language & Cultural Studies Dept. | 81               | 50               | (31)          | -38.27%       |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges       | 423000 | Language & Cultural Studies Dept. | 513              | 500              | (13)          | -2.53%        |
| 0                   | 12 | 110001 | 77616 | Other Travel Expense     | 423000 | Language & Cultural Studies Dept. | 95               | 1,350            | 1,255         | 1321.05%      |
| 0                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 423000 | Language & Cultural Studies Dept. | -                | 400              | 400           | 400000.00%    |
| 1                   | 12 | 110001 | 78124 | Telephone                | 423000 | Language & Cultural Studies Dept. | -                | 50               | 50            | 50000.00%     |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 423000 | Language & Cultural Studies Dept. | 50               | 50               | -             | 0.00%         |
| <b>423000 Total</b> |    |        |       |                          |        |                                   | <b>84,102</b>    | <b>92,016</b>    | <b>7,914</b>  | <b>9.41%</b>  |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 423021 | ESL - M                           | 344              | 344              | -             | 0.00%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 423021 | ESL - M                           | 26,142           | 26,142           | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 423021 | ESL - M                           | 29               | 29               | -             | 0.00%         |
| <b>423021 Total</b> |    |        |       |                          |        |                                   | <b>26,515</b>    | <b>26,515</b>    | <b>-</b>      | <b>0.00%</b>  |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 423022 | ESL - S                           | 16               | 16               | -             | 0.00%         |
| <b>423022 Total</b> |    |        |       |                          |        |                                   | <b>16</b>        | <b>16</b>        | <b>-</b>      | <b>0.00%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 423061 | Spanish - M                       | 219,826          | 223,123          | 3,297         | 1.50%         |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                       | BUDGET           | BUDGET           | Amount          | Percent       |
|---------------------|----|--------|-------|--------------------------|--------|------------------------------|------------------|------------------|-----------------|---------------|
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 423061 | Spanish - M                  | 38,299           | 17,002           | (21,297)        | -55.61%       |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 423061 | Spanish - M                  | 1,528            | 1,528            | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 423061 | Spanish - M                  | 800              | 600              | (200)           | -25.00%       |
| 1                   | 12 | 110001 | 78124 | Telephone                | 423061 | Spanish - M                  | 15               | 15               | -               | 0.00%         |
| <b>423061 Total</b> |    |        |       |                          |        |                              | <b>260,468</b>   | <b>242,268</b>   | <b>(18,200)</b> | <b>-6.99%</b> |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 423062 | Spanish - S                  | 45,382           | 46,063           | 681             | 1.50%         |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 423062 | Spanish - S                  | 10,113           | 10,113           | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 423062 | Spanish - S                  | 20               | 20               | -               | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 423062 | Spanish - S                  | 150              | 150              | -               | 0.00%         |
| <b>423062 Total</b> |    |        |       |                          |        |                              | <b>55,665</b>    | <b>56,346</b>    | <b>681</b>      | <b>1.22%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 424000 | Kinesiology Departmental     | 24,388           | 24,754           | 366             | 1.50%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 424000 | Kinesiology Departmental     | 1,700            | 1,700            | -               | 0.00%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 424000 | Kinesiology Departmental     | 700              | 700              | -               | 0.00%         |
| <b>424000 Total</b> |    |        |       |                          |        |                              | <b>26,788</b>    | <b>27,154</b>    | <b>366</b>      | <b>1.37%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 424021 | Kinesiology - M              | 203,573          | 206,627          | 3,054           | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 424021 | Kinesiology - M              | 12,864           | 2,136            | (10,728)        | -83.40%       |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 424021 | Kinesiology - M              | 20,739           | 22,000           | 1,261           | 6.08%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 424021 | Kinesiology - M              | 28,622           | 13,000           | (15,622)        | -54.58%       |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 424021 | Kinesiology - M              | -                | 16,900           | 16,900          | 16900000.00%  |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement    | 424021 | Kinesiology - M              | 2,000            | 2,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 424021 | Kinesiology - M              | 6,530            | 6,530            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                  | 424021 | Kinesiology - M              | 20               | 20               | -               | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 424021 | Kinesiology - M              | 111              | 150              | 39              | 35.14%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 424021 | Kinesiology - M              | 595              | 800              | 205             | 34.45%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage          | 424021 | Kinesiology - M              | 100              | 100              | -               | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 424021 | Kinesiology - M              | 790              | 2,000            | 1,210           | 153.16%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 424021 | Kinesiology - M              | 300              | 300              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                | 424021 | Kinesiology - M              | 20               | 20               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 424021 | Kinesiology - M              | 150              | 150              | -               | 0.00%         |
| <b>424021 Total</b> |    |        |       |                          |        |                              | <b>276,414</b>   | <b>272,733</b>   | <b>(3,681)</b>  | <b>-1.33%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular        | 424022 | Kinesiology - S              | 53,823           | 54,630           | 807             | 1.50%         |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 424022 | Kinesiology - S              | 89,955           | 91,304           | 1,349           | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 424022 | Kinesiology - S              | -                | 4,000            | 4,000           | 4000000.00%   |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 424022 | Kinesiology - S              | 12,700           | 17,700           | 5,000           | 39.37%        |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 424022 | Kinesiology - S              | 1,800            | 1,800            | -               | 0.00%         |
| 2                   | 12 | 110001 | 76036 | Media Center Charges     | 424022 | Kinesiology - S              | 15               | 15               | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 424022 | Kinesiology - S              | 300              | 300              | -               | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 424022 | Kinesiology - S              | 100              | 100              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 424022 | Kinesiology - S              | -                | 150              | 150             | 150000.00%    |
| <b>424022 Total</b> |    |        |       |                          |        |                              | <b>158,693</b>   | <b>170,000</b>   | <b>11,307</b>   | <b>7.12%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 425000 | Mathematics Departmental     | 31,421           | 31,892           | 471             | 1.50%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 425000 | Mathematics Departmental     | 4,800            | 4,800            | -               | 0.00%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 425000 | Mathematics Departmental     | 700              | 700              | -               | 0.00%         |
| <b>425000 Total</b> |    |        |       |                          |        |                              | <b>36,921</b>    | <b>37,392</b>    | <b>471</b>      | <b>1.28%</b>  |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt     | 425021 | Mathematics - M              | 7,780            | 7,780            | -               | 0.00%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 425021 | Mathematics - M              | 830,442          | 842,899          | 12,457          | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 425021 | Mathematics - M              | 135,423          | 122,094          | (13,329)        | -9.84%        |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 425021 | Mathematics - M              | 174,371          | 95,808           | (78,563)        | -45.06%       |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 425021 | Mathematics - M              | 72,770           | 95,000           | 22,230          | 30.55%        |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 425021 | Mathematics - M              | -                | 89,084           | 89,084          | 89084000.00%  |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 425021 | Mathematics - M              | 2,500            | 2,500            | -               | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                  | 425021 | Mathematics - M              | 5                | 5                | -               | 0.00%         |
| 1                   | 12 | 110001 | 74128 | Student Promotions       | 425021 | Mathematics - M              | 500              | 500              | -               | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 425021 | Mathematics - M              | 60               | 60               | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 425021 | Mathematics - M              | 4,000            | 4,000            | -               | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 425021 | Mathematics - M              | 2,614            | 17,003           | 14,389          | 550.46%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 425021 | Mathematics - M              | 250              | 250              | -               | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                | 425021 | Mathematics - M              | 10               | 10               | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 425021 | Mathematics - M              | 300              | 300              | -               | 0.00%         |
| <b>425021 Total</b> |    |        |       |                          |        |                              | <b>1,231,025</b> | <b>1,277,293</b> | <b>46,268</b>   | <b>3.76%</b>  |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 425022 | Mathematics - S              | 201,009          | 204,024          | 3,015           | 1.50%         |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 425022 | Mathematics - S              | 21,691           | 30,682           | 8,991           | 41.45%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 425022 | Mathematics - S              | -                | 12,664           | 12,664          | 12664000.00%  |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 425022 | Mathematics - S              | 200              | 350              | 150             | 75.00%        |
| 2                   | 12 | 110001 | 76036 | Media Center Charges     | 425022 | Mathematics - S              | 10               | 10               | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 425022 | Mathematics - S              | 950              | 950              | -               | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 425022 | Mathematics - S              | 125              | 125              | -               | 0.00%         |
| <b>425022 Total</b> |    |        |       |                          |        |                              | <b>223,985</b>   | <b>248,805</b>   | <b>24,820</b>   | <b>11.08%</b> |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 426000 | Performing Arts Departmental | 23,279           | 23,628           | 349             | 1.50%         |
| 0                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 426000 | Performing Arts Departmental | 16,126           | -                | (16,126)        | -100.00%      |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                           | BUDGET         | BUDGET         | Amount          | Percent           |
|---------------------|----|--------|-------|--------------------------|--------|----------------------------------|----------------|----------------|-----------------|-------------------|
| 0                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 426000 | Performing Arts Departmental     | 17,976         | -              | (17,976)        | -100.00%          |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 426000 | Performing Arts Departmental     | 2,600          | 2,600          | -               | 0.00%             |
| 0                   | 12 | 110001 | 61602 | Contracted Svcs Prsn     | 426000 | Performing Arts Departmental     | 3,040          | 3,040          | -               | 0.00%             |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 426000 | Performing Arts Departmental     | 800            | 800            | -               | 0.00%             |
| 0                   | 12 | 110001 | 72008 | Instructional Supplies   | 426000 | Performing Arts Departmental     | 8,000          | 7,000          | (1,000)         | -12.50%           |
| 0                   | 12 | 110001 | 72016 | Postage                  | 426000 | Performing Arts Departmental     | 600            | 400            | (200)           | -33.33%           |
| 0                   | 12 | 110001 | 74024 | Dance Production         | 426000 | Performing Arts Departmental     | 3,400          | 4,000          | 600             | 17.65%            |
| 0                   | 12 | 110001 | 74036 | Drama Production         | 426000 | Performing Arts Departmental     | 1,800          | 1,800          | -               | 0.00%             |
| 0                   | 12 | 110001 | 74040 | Drumline Production      | 426000 | Performing Arts Departmental     | 1,300          | 1,300          | -               | 0.00%             |
| 0                   | 12 | 110001 | 74064 | Guitar Production        | 426000 | Performing Arts Departmental     | 1,500          | 1,500          | -               | 0.00%             |
| 0                   | 12 | 110001 | 74088 | Mariachi Palominos       | 426000 | Performing Arts Departmental     | 1,600          | 1,800          | 200             | 12.50%            |
| 0                   | 12 | 110001 | 74100 | Opera Workshop           | 426000 | Performing Arts Departmental     | 2,400          | 3,600          | 1,200           | 50.00%            |
| 0                   | 12 | 110001 | 74104 | Percussion Production    | 426000 | Performing Arts Departmental     | 1,300          | 1,300          | -               | 0.00%             |
| 0                   | 12 | 110001 | 74144 | Symphony Production      | 426000 | Performing Arts Departmental     | 4,000          | 4,000          | -               | 0.00%             |
| 0                   | 12 | 110001 | 74160 | Travel Student           | 426000 | Performing Arts Departmental     | 1,000          | 1,200          | 200             | 20.00%            |
| 0                   | 12 | 110001 | 76036 | Media Center Charges     | 426000 | Performing Arts Departmental     | 100            | 250            | 150             | 150.00%           |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges       | 426000 | Performing Arts Departmental     | 4,250          | 3,900          | (350)           | -8.24%            |
| 0                   | 12 | 110001 | 77008 | In-Town Mileage          | 426000 | Performing Arts Departmental     | 300            | 300            | -               | 0.00%             |
| 0                   | 12 | 110001 | 77616 | Other Travel Expense     | 426000 | Performing Arts Departmental     | 465            | 1,600          | 1,135           | 244.09%           |
| 0                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 426000 | Performing Arts Departmental     | 540            | 540            | -               | 0.00%             |
| 0                   | 12 | 110001 | 78028 | Contracted Services      | 426000 | Performing Arts Departmental     | 71,101         | 35,000         | (36,101)        | -50.77%           |
| 0                   | 12 | 110001 | 78064 | Licensing/Certification  | 426000 | Performing Arts Departmental     | 5,800          | 5,800          | -               | 0.00%             |
| 0                   | 12 | 110001 | 78124 | Telephone                | 426000 | Performing Arts Departmental     | 30             | 30             | -               | 0.00%             |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 426000 | Performing Arts Departmental     | -              | 200            | 200             | 200000.00%        |
| <b>426000 Total</b> |    |        |       |                          |        |                                  | <b>173,307</b> | <b>105,588</b> | <b>(67,719)</b> | <b>-39.07%</b>    |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 426021 | Dance                            | 62,182         | 63,115         | 933             | 1.50%             |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 426021 | Dance                            | -              | 5,375          | 5,375           | 5375000.00%       |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 426021 | Dance                            | 7,526          | 25,172         | 17,646          | 234.47%           |
| 1                   | 12 | 110001 | 61208 | Sal Ins Differential     | 426021 | Dance                            | 3,900          | 3,900          | -               | 0.00%             |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 426021 | Dance                            | 15,921         | 29,455         | 13,534          | 85.01%            |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 426021 | Dance                            | -              | 3,710          | 3,710           | 3710000.00%       |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn     | 426021 | Dance                            | 1,350          | 1,350          | -               | 0.00%             |
| <b>426021 Total</b> |    |        |       |                          |        |                                  | <b>90,879</b>  | <b>132,077</b> | <b>41,198</b>   | <b>45.33%</b>     |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 426041 | Drama                            | -              | 5,375          | 5,375           | 5375000.00%       |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 426041 | Drama                            | 1,305          | 12,318         | 11,013          | 843.91%           |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 426041 | Drama                            | -              | 3,709          | 3,709           | 3709000.00%       |
| <b>426041 Total</b> |    |        |       |                          |        |                                  | <b>1,305</b>   | <b>21,402</b>  | <b>20,097</b>   | <b>1540.00%</b>   |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 426061 | Music                            | 420,539        | 426,847        | 6,308           | 1.50%             |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 426061 | Music                            | -              | 5,376          | 5,376           | 5376000.00%       |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 426061 | Music                            | 61,242         | 25,173         | (36,069)        | -58.90%           |
| 1                   | 12 | 110001 | 61208 | Sal Ins Differential     | 426061 | Music                            | 31,200         | 31,200         | -               | 0.00%             |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 426061 | Music                            | 10,888         | 30,422         | 19,534          | 179.41%           |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 426061 | Music                            | -              | 3,709          | 3,709           | 3709000.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 426061 | Music                            | 17             | -              | (17)            | -100.00%          |
| <b>426061 Total</b> |    |        |       |                          |        |                                  | <b>523,886</b> | <b>522,727</b> | <b>(1,159)</b>  | <b>-0.22%</b>     |
| 0                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 427000 | Business & Comm. Studies Depart. | -              | 2,200          | 2,200           | 2200000.00%       |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 427000 | Business & Comm. Studies Depart. | 2,700          | 2,700          | -               | 0.00%             |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 427000 | Business & Comm. Studies Depart. | -              | 113,744        | 113,744         | 113744000.00%     |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 427000 | Business & Comm. Studies Depart. | 350            | 300            | (50)            | -14.29%           |
| 0                   | 12 | 110001 | 72008 | Instructional Supplies   | 427000 | Business & Comm. Studies Depart. | 600            | 600            | -               | 0.00%             |
| 0                   | 12 | 110001 | 72016 | Postage                  | 427000 | Business & Comm. Studies Depart. | 5              | -              | (5)             | -100.00%          |
| 0                   | 12 | 110001 | 76036 | Media Center Charges     | 427000 | Business & Comm. Studies Depart. | 20             | 20             | -               | 0.00%             |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges       | 427000 | Business & Comm. Studies Depart. | 75             | 75             | -               | 0.00%             |
| 0                   | 12 | 110001 | 77008 | In-Town Mileage          | 427000 | Business & Comm. Studies Depart. | 100            | 100            | -               | 0.00%             |
| 0                   | 12 | 110001 | 77616 | Other Travel Expense     | 427000 | Business & Comm. Studies Depart. | 400            | -              | (400)           | -100.00%          |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 427000 | Business & Comm. Studies Depart. | 40             | 150            | 110             | 275.00%           |
| <b>427000 Total</b> |    |        |       |                          |        |                                  | <b>4,290</b>   | <b>119,889</b> | <b>115,599</b>  | <b>2694.62%</b>   |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 427021 | Communications - M               | -              | 425            | 425             | 425000.00%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 427021 | Communications - M               | -              | 11,396         | 11,396          | 11396000.00%      |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 427021 | Communications - M               | 10             | 10             | -               | 0.00%             |
| <b>427021 Total</b> |    |        |       |                          |        |                                  | <b>10</b>      | <b>11,831</b>  | <b>11,821</b>   | <b>118210.00%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 427041 | Reading - M                      | 174,257        | 176,871        | 2,614           | 1.50%             |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 427041 | Reading - M                      | 14,963         | 12,463         | (2,500)         | -16.71%           |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 427041 | Reading - M                      | 22,947         | 26,947         | 4,000           | 17.43%            |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 427041 | Reading - M                      | 25,883         | 31,417         | 5,534           | 21.38%            |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 427041 | Reading - M                      | -              | 32,439         | 32,439          | 32439000.00%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 427041 | Reading - M                      | 20             | -              | (20)            | -100.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 427041 | Reading - M                      | 2,100          | -              | (2,100)         | -100.00%          |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 427041 | Reading - M                      | 75             | -              | (75)            | -100.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                | 427041 | Reading - M                      | 3              | -              | (3)             | -100.00%          |

| CC                  | FY | Fund   | Acct  | A Title                    | Orgn | O Title                                | BUDGET         | BUDGET         | Amount          | Percent       |
|---------------------|----|--------|-------|----------------------------|------|----------------------------------------|----------------|----------------|-----------------|---------------|
| 1                   | 12 | 110001 | 78128 | Telephone R&A              |      | 427041 Reading - M                     | 50             | -              | (50)            | -100.00%      |
| <b>427041 Total</b> |    |        |       |                            |      |                                        | <b>240,298</b> | <b>280,137</b> | <b>39,839</b>   | <b>16.58%</b> |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       |      | 427042 Reading - S                     | 83,523         | 84,776         | 1,253           | 1.50%         |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       |      | 427042 Reading - S                     | 6,389          | 10,513         | 4,124           | 64.55%        |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   |      | 427042 Reading - S                     | 15,461         | 15,461         | -               | 0.00%         |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         |      | 427042 Reading - S                     | -              | 32,439         | 32,439          | 32439000.00%  |
| 2                   | 12 | 110001 | 72016 | Postage                    |      | 427042 Reading - S                     | 3              | -              | (3)             | -100.00%      |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 427042 Reading - S                     | 550            | -              | (550)           | -100.00%      |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       |      | 427042 Reading - S                     | 75             | -              | (75)            | -100.00%      |
| <b>427042 Total</b> |    |        |       |                            |      |                                        | <b>106,001</b> | <b>143,189</b> | <b>37,188</b>   | <b>35.08%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       |      | 427061 Speech - M                      | 132,523        | 134,511        | 1,988           | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         |      | 427061 Speech - M                      | 17,795         | 18,793         | 998             | 5.61%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       |      | 427061 Speech - M                      | 8,231          | 8,231          | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 427061 Speech - M                      | 700            | 700            | -               | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            |      | 427061 Speech - M                      | 30             | 20             | (10)            | -33.33%       |
| <b>427061 Total</b> |    |        |       |                            |      |                                        | <b>159,279</b> | <b>162,255</b> | <b>2,976</b>    | <b>1.87%</b>  |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       |      | 427062 Speech - S                      | 40,941         | 41,555         | 614             | 1.50%         |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       |      | 427062 Speech - S                      | 5,440          | 5,440          | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 427062 Speech - S                      | 450            | 300            | (150)           | -33.33%       |
| <b>427062 Total</b> |    |        |       |                            |      |                                        | <b>46,831</b>  | <b>47,295</b>  | <b>464</b>      | <b>0.99%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          |      | 428000 Natural Science & Kine. Depart. | 24,019         | 24,379         | 360             | 1.50%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr       |      | 428000 Natural Science & Kine. Depart. | 3,600          | 3,600          | -               | 0.00%         |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        |      | 428000 Natural Science & Kine. Depart. | 1,500          | 1,500          | -               | 0.00%         |
| 0                   | 12 | 110001 | 76036 | Media Center Charges       |      | 428000 Natural Science & Kine. Depart. | 100            | 100            | -               | 0.00%         |
| 0                   | 12 | 110001 | 78024 | Contracted Copy Svcs       |      | 428000 Natural Science & Kine. Depart. | 200            | 200            | -               | 0.00%         |
| 0                   | 12 | 110001 | 78124 | Telephone                  |      | 428000 Natural Science & Kine. Depart. | 30             | 40             | 10              | 33.33%        |
| 0                   | 12 | 110001 | 78128 | Telephone R&A              |      | 428000 Natural Science & Kine. Depart. | 150            | 300            | 150             | 100.00%       |
| <b>428000 Total</b> |    |        |       |                            |      |                                        | <b>29,599</b>  | <b>30,119</b>  | <b>520</b>      | <b>1.76%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          |      | 428021 Biology - M                     | 33,268         | 33,767         | 499             | 1.50%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       |      | 428021 Biology - M                     | 555,366        | 563,696        | 8,330           | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         |      | 428021 Biology - M                     | 44,888         | 13,350         | (31,538)        | -70.26%       |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       |      | 428021 Biology - M                     | 41,790         | 56,640         | 14,850          | 35.53%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   |      | 428021 Biology - M                     | 18,847         | 44,490         | 25,643          | 136.06%       |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         |      | 428021 Biology - M                     | -              | 2,600          | 2,600           | 2600000.00%   |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize |      | 428021 Biology - M                     | -              | 7,990          | 7,990           | 7990000.00%   |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      |      | 428021 Biology - M                     | 8,151          | 8,556          | 405             | 4.97%         |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     |      | 428021 Biology - M                     | 13,000         | 13,000         | -               | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       |      | 428021 Biology - M                     | 100            | 100            | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 428021 Biology - M                     | 5,000          | 3,000          | (2,000)         | -40.00%       |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       |      | 428021 Biology - M                     | 765            | 3,140          | 2,375           | 310.46%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       |      | 428021 Biology - M                     | 200            | 200            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        |      | 428021 Biology - M                     | 5,000          | 5,000          | -               | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  |      | 428021 Biology - M                     | 20             | 20             | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              |      | 428021 Biology - M                     | 150            | 150            | -               | 0.00%         |
| <b>428021 Total</b> |    |        |       |                            |      |                                        | <b>726,545</b> | <b>755,700</b> | <b>29,155</b>   | <b>4.01%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          |      | 428022 Biology - S                     | 33,268         | 33,767         | 499             | 1.50%         |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     |      | 428022 Biology - S                     | 2,300          | 2,300          | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 428022 Biology - S                     | 1,050          | 1,050          | -               | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       |      | 428022 Biology - S                     | 100            | 100            | -               | 0.00%         |
| <b>428022 Total</b> |    |        |       |                            |      |                                        | <b>36,718</b>  | <b>37,217</b>  | <b>499</b>      | <b>1.36%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       |      | 428041 Chemistry - M                   | 116,875        | 118,628        | 1,753           | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         |      | 428041 Chemistry - M                   | 11,002         | -              | (11,002)        | -100.00%      |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       |      | 428041 Chemistry - M                   | 3,763          | -              | (3,763)         | -100.00%      |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   |      | 428041 Chemistry - M                   | 1,273          | -              | (1,273)         | -100.00%      |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize |      | 428041 Chemistry - M                   | -              | 3,500          | 3,500           | 3500000.00%   |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     |      | 428041 Chemistry - M                   | 1,600          | 1,600          | -               | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       |      | 428041 Chemistry - M                   | 100            | 100            | -               | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 428041 Chemistry - M                   | 800            | 800            | -               | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       |      | 428041 Chemistry - M                   | 300            | 300            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       |      | 428041 Chemistry - M                   | 200            | 200            | -               | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        |      | 428041 Chemistry - M                   | 3,000          | 3,000          | -               | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              |      | 428041 Chemistry - M                   | 150            | 150            | -               | 0.00%         |
| <b>428041 Total</b> |    |        |       |                            |      |                                        | <b>139,063</b> | <b>128,278</b> | <b>(10,785)</b> | <b>-7.76%</b> |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     |      | 428042 Chemistry - S                   | 500            | 500            | -               | 0.00%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         |      | 428042 Chemistry - S                   | 100            | 100            | -               | 0.00%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       |      | 428042 Chemistry - S                   | 100            | 100            | -               | 0.00%         |
| <b>428042 Total</b> |    |        |       |                            |      |                                        | <b>700</b>     | <b>700</b>     | <b>-</b>        | <b>0.00%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       |      | 428101 Geology - M                     | 89,487         | 90,829         | 1,342           | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         |      | 428101 Geology - M                     | 11,305         | -              | (11,305)        | -100.00%      |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       |      | 428101 Geology - M                     | 10,077         | -              | (10,077)        | -100.00%      |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                              | BUDGET         | BUDGET         | Amount          | Percent         |
|---------------------|----|--------|-------|--------------------------|--------|-------------------------------------|----------------|----------------|-----------------|-----------------|
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 428101 | Geology - M                         | 1,528          | -              | (1,528)         | -100.00%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 428101 | Geology - M                         | 1,500          | 1,500          | -               | 0.00%           |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 428101 | Geology - M                         | 500            | 500            | -               | 0.00%           |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 428101 | Geology - M                         | 300            | 300            | -               | 0.00%           |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 428101 | Geology - M                         | 75             | 75             | -               | 0.00%           |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 428101 | Geology - M                         | 150            | 150            | -               | 0.00%           |
| <b>428101 Total</b> |    |        |       |                          |        |                                     | <b>114,922</b> | <b>93,354</b>  | <b>(21,568)</b> | <b>-18.77%</b>  |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 428102 | Geology - S                         | 300            | 300            | -               | 0.00%           |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 428102 | Geology - S                         | 550            | 550            | -               | 0.00%           |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 428102 | Geology - S                         | 75             | 75             | -               | 0.00%           |
| <b>428102 Total</b> |    |        |       |                          |        |                                     | <b>925</b>     | <b>925</b>     | <b>-</b>        | <b>0.00%</b>    |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 428121 | Physics - M                         | 117,805        | 119,572        | 1,767           | 1.50%           |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 428121 | Physics - M                         | 2,512          | -              | (2,512)         | -100.00%        |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 428121 | Physics - M                         | 1,010          | -              | (1,010)         | -100.00%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 428121 | Physics - M                         | 10,442         | -              | (10,442)        | -100.00%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 428121 | Physics - M                         | 2,000          | 2,000          | -               | 0.00%           |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 428121 | Physics - M                         | 100            | 100            | -               | 0.00%           |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 428121 | Physics - M                         | 525            | 525            | -               | 0.00%           |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 428121 | Physics - M                         | 300            | 300            | -               | 0.00%           |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 428121 | Physics - M                         | 200            | 200            | -               | 0.00%           |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 428121 | Physics - M                         | 150            | 300            | 150             | 100.00%         |
| <b>428121 Total</b> |    |        |       |                          |        |                                     | <b>135,044</b> | <b>122,997</b> | <b>(12,047)</b> | <b>-8.92%</b>   |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 428122 | Physics - S                         | 200            | 200            | -               | 0.00%           |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 428122 | Physics - S                         | 300            | 200            | (100)           | -33.33%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 428122 | Physics - S                         | 100            | 100            | -               | 0.00%           |
| <b>428122 Total</b> |    |        |       |                          |        |                                     | <b>600</b>     | <b>500</b>     | <b>(100)</b>    | <b>-16.67%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 429000 | Social & Behavioral Sciences Depart | 22,909         | 23,253         | 344             | 1.50%           |
| 0                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 429000 | Social & Behavioral Sciences Depart | 11,814         | 5,800          | (6,014)         | -50.91%         |
| 0                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 429000 | Social & Behavioral Sciences Depart | 17,954         | 6,826          | (11,128)        | -61.98%         |
| 0                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 429000 | Social & Behavioral Sciences Depart | 23,463         | 23,463         | -               | 0.00%           |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 429000 | Social & Behavioral Sciences Depart | 5,400          | 5,400          | -               | 0.00%           |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 429000 | Social & Behavioral Sciences Depart | -              | 127,625        | 127,625         | 127625000.00%   |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 429000 | Social & Behavioral Sciences Depart | 1,100          | 1,100          | -               | 0.00%           |
| 0                   | 12 | 110001 | 72008 | Instructional Supplies   | 429000 | Social & Behavioral Sciences Depart | 2,500          | 2,500          | -               | 0.00%           |
| 0                   | 12 | 110001 | 72016 | Postage                  | 429000 | Social & Behavioral Sciences Depart | 36             | 36             | -               | 0.00%           |
| 0                   | 12 | 110001 | 76036 | Media Center Charges     | 429000 | Social & Behavioral Sciences Depart | 200            | 200            | -               | 0.00%           |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges       | 429000 | Social & Behavioral Sciences Depart | 5,000          | 5,000          | -               | 0.00%           |
| 0                   | 12 | 110001 | 77616 | Other Travel Expense     | 429000 | Social & Behavioral Sciences Depart | 600            | 1,400          | 800             | 133.33%         |
| 0                   | 12 | 110001 | 78124 | Telephone                | 429000 | Social & Behavioral Sciences Depart | 15             | 15             | -               | 0.00%           |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 429000 | Social & Behavioral Sciences Depart | 150            | 150            | -               | 0.00%           |
| <b>429000 Total</b> |    |        |       |                          |        |                                     | <b>91,141</b>  | <b>202,768</b> | <b>111,627</b>  | <b>122.48%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 429061 | Government - M                      | 85,802         | 87,089         | 1,287           | 1.50%           |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 429061 | Government - M                      | 21,945         | 12,962         | (8,983)         | -40.93%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 429061 | Government - M                      | 21,184         | 10,056         | (11,128)        | -52.53%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 429061 | Government - M                      | 14,032         | 14,032         | -               | 0.00%           |
| <b>429061 Total</b> |    |        |       |                          |        |                                     | <b>142,963</b> | <b>124,139</b> | <b>(18,824)</b> | <b>-13.17%</b>  |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 429062 | Government - S                      | 51,022         | 51,787         | 765             | 1.50%           |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 429062 | Government - S                      | 7,980          | 7,980          | -               | 0.00%           |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 429062 | Government - S                      | 3,148          | 3,148          | -               | 0.00%           |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 429062 | Government - S                      | 32             | -              | (32)            | -100.00%        |
| <b>429062 Total</b> |    |        |       |                          |        |                                     | <b>62,182</b>  | <b>62,915</b>  | <b>733</b>      | <b>1.18%</b>    |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 429081 | History - M                         | 373,798        | 379,405        | 5,607           | 1.50%           |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 429081 | History - M                         | 15,635         | 9,622          | (6,013)         | -38.46%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 429081 | History - M                         | 37,394         | 14,229         | (23,165)        | -61.95%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 429081 | History - M                         | 3,056          | 16,680         | 13,624          | 445.81%         |
| <b>429081 Total</b> |    |        |       |                          |        |                                     | <b>429,883</b> | <b>419,936</b> | <b>(9,947)</b>  | <b>-2.31%</b>   |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 429082 | History - S                         | 94,640         | 96,060         | 1,420           | 1.50%           |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 429082 | History - S                         | 1,995          | 4,000          | 2,005           | 100.50%         |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 429082 | History - S                         | 11,651         | 15,651         | 4,000           | 34.33%          |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 429082 | History - S                         | 1,528          | 4,182          | 2,654           | 173.69%         |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 429082 | History - S                         | 59             | -              | (59)            | -100.00%        |
| <b>429082 Total</b> |    |        |       |                          |        |                                     | <b>109,873</b> | <b>119,893</b> | <b>10,020</b>   | <b>9.12%</b>    |
| 2                   | 12 | 110001 | 76036 | Media Center Charges     | 429102 | Humanities - S                      | 8              | -              | (8)             | -100.00%        |
| <b>429102 Total</b> |    |        |       |                          |        |                                     | <b>8</b>       | <b>-</b>       | <b>(8)</b>      | <b>-100.00%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 429141 | Psychology - M                      | 291,202        | 295,570        | 4,368           | 1.50%           |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 429141 | Psychology - M                      | 27,674         | 8,662          | (19,012)        | -68.70%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 429141 | Psychology - M                      | 47,688         | 24,523         | (23,165)        | -48.58%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 429141 | Psychology - M                      | 15,732         | 20,359         | 4,627           | 29.41%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 429141 | Psychology - M                      | 6              | -              | (6)             | -100.00%        |
| <b>429141 Total</b> |    |        |       |                          |        |                                     | <b>382,302</b> | <b>349,114</b> | <b>(33,188)</b> | <b>-8.68%</b>   |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                      | BUDGET         | BUDGET         | Amount        | Percent      |
|---------------------|----|--------|-------|----------------------------|--------|-----------------------------|----------------|----------------|---------------|--------------|
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 429162 | Sociology - S               | 62,364         | 63,299         | 935           | 1.50%        |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 429162 | Sociology - S               | 3,746          | 3,746          | -             | 0.00%        |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 429162 | Sociology - S               | 10,457         | 5,457          | (5,000)       | -47.81%      |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 429162 | Sociology - S               | 2,738          | 12,334         | 9,596         | 350.47%      |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 429162 | Sociology - S               | 128            | -              | (128)         | -100.00%     |
| <b>429162 Total</b> |    |        |       |                            |        |                             | <b>79,433</b>  | <b>84,836</b>  | <b>5,403</b>  | <b>6.80%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 430001 | Dean of Sciences            | 79,010         | 80,195         | 1,185         | 1.50%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 430001 | Dean of Sciences            | 27,378         | 27,789         | 411           | 1.50%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 430001 | Dean of Sciences            | 900            | 900            | -             | 0.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 430001 | Dean of Sciences            | 10             | 10             | -             | 0.00%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 430001 | Dean of Sciences            | 10             | 10             | -             | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 430001 | Dean of Sciences            | 200            | 100            | (100)         | -50.00%      |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 430001 | Dean of Sciences            | -              | 100            | 100           | 100000.00%   |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 430001 | Dean of Sciences            | 1,000          | -              | (1,000)       | -100.00%     |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 430001 | Dean of Sciences            | -              | 2,250          | 2,250         | 225000.00%   |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 430001 | Dean of Sciences            | 75             | 150            | 75            | 100.00%      |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 430001 | Dean of Sciences            | 10             | 20             | 10            | 100.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 430001 | Dean of Sciences            | 150            | 150            | -             | 0.00%        |
| <b>430001 Total</b> |    |        |       |                            |        |                             | <b>108,743</b> | <b>111,674</b> | <b>2,931</b>  | <b>2.70%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 440001 | Health Sciences             | 127,917        | 129,836        | 1,919         | 1.50%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 440001 | Health Sciences             | 29,176         | 29,614         | 438           | 1.50%        |
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 440001 | Health Sciences             | 30,000         | 30,000         | -             | 0.00%        |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 440001 | Health Sciences             | -              | 5,000          | 5,000         | 500000.00%   |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 440001 | Health Sciences             | 850            | 850            | -             | 0.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 440001 | Health Sciences             | 150            | 60             | (90)          | -60.00%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 440001 | Health Sciences             | 100            | 50             | (50)          | -50.00%      |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 440001 | Health Sciences             | 250            | 200            | (50)          | -20.00%      |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 440001 | Health Sciences             | 100            | 100            | -             | 0.00%        |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 440001 | Health Sciences             | -              | 500            | 500           | 50000.00%    |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 440001 | Health Sciences             | 1,000          | 2,250          | 1,250         | 125.00%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 440001 | Health Sciences             | 2,000          | 2,000          | -             | 0.00%        |
| 1                   | 12 | 110001 | 78100 | Representation Activities  | 440001 | Health Sciences             | 1,400          | 1,500          | 100           | 7.14%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 440001 | Health Sciences             | 40             | 20             | (20)          | -50.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 440001 | Health Sciences             | 150            | 150            | -             | 0.00%        |
| <b>440001 Total</b> |    |        |       |                            |        |                             | <b>193,133</b> | <b>202,129</b> | <b>8,996</b>  | <b>4.66%</b> |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          | 441000 | Nursing V.N. Departmental   | 25,870         | 26,258         | 388           | 1.50%        |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        | 441000 | Nursing V.N. Departmental   | 613            | 600            | (13)          | -2.12%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 441000 | Nursing V.N. Departmental   | -              | 100            | 100           | 100000.00%   |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 441000 | Nursing V.N. Departmental   | -              | 150            | 150           | 150000.00%   |
| <b>441000 Total</b> |    |        |       |                            |        |                             | <b>26,483</b>  | <b>27,108</b>  | <b>625</b>    | <b>2.36%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 441021 | Nursing V.N.                | 344,456        | 349,623        | 5,167         | 1.50%        |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 441021 | Nursing V.N.                | 16,958         | 16,958         | -             | 0.00%        |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 441021 | Nursing V.N.                | 8,898          | 12,297         | 3,399         | 38.20%       |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 441021 | Nursing V.N.                | 9,296          | 20,751         | 11,455        | 123.23%      |
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 441021 | Nursing V.N.                | 20,000         | 20,000         | -             | 0.00%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 441021 | Nursing V.N.                | 165            | 165            | -             | 0.00%        |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 441021 | Nursing V.N.                | -              | 5,032          | 5,032         | 503200.00%   |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 441021 | Nursing V.N.                | 3,487          | 2,500          | (987)         | -28.31%      |
| 1                   | 12 | 110001 | 72016 | Postage                    | 441021 | Nursing V.N.                | 200            | 200            | -             | 0.00%        |
| 1                   | 12 | 110001 | 72024 | Software                   | 441021 | Nursing V.N.                | 600            | 5,500          | 4,900         | 816.67%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 441021 | Nursing V.N.                | 100            | 100            | -             | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 441021 | Nursing V.N.                | 600            | 500            | (100)         | -16.67%      |
| 1                   | 12 | 110001 | 77216 | Other Travel Expense       | 441021 | Nursing V.N.                | -              | 600            | 600           | 60000.00%    |
| 1                   | 12 | 110001 | 77220 | Registration Fees          | 441021 | Nursing V.N.                | 400            | 750            | 350           | 87.50%       |
| 0                   | 12 | 110001 | 77616 | Other Travel Expense       | 441021 | Nursing V.N.                | -              | 2,500          | 2,500         | 250000.00%   |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 441021 | Nursing V.N.                | 400            | 400            | -             | 0.00%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 441021 | Nursing V.N.                | 85             | 1,600          | 1,515         | 1782.35%     |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 441021 | Nursing V.N.                | -              | 1,050          | 1,050         | 105000.00%   |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 441021 | Nursing V.N.                | 20             | 20             | -             | 0.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 441021 | Nursing V.N.                | 150            | 150            | -             | 0.00%        |
| <b>441021 Total</b> |    |        |       |                            |        |                             | <b>405,815</b> | <b>440,696</b> | <b>34,881</b> | <b>8.60%</b> |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          | 442000 | Nursing A.D.N. Departmental | 21,429         | 21,750         | 321           | 1.50%        |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        | 442000 | Nursing A.D.N. Departmental | 1,000          | 1,100          | 100           | 10.00%       |
| 0                   | 12 | 110001 | 72016 | Postage                    | 442000 | Nursing A.D.N. Departmental | 200            | 150            | (50)          | -25.00%      |
| <b>442000 Total</b> |    |        |       |                            |        |                             | <b>22,629</b>  | <b>23,000</b>  | <b>371</b>    | <b>1.64%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 442021 | Nursing A.D.N.              | 57,008         | 57,863         | 855           | 1.50%        |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 442021 | Nursing A.D.N.              | 434,076        | 440,587        | 6,511         | 1.50%        |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 442021 | Nursing A.D.N.              | 8,420          | 15,000         | 6,580         | 78.15%       |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 442021 | Nursing A.D.N.              | 18,337         | 23,700         | 5,363         | 29.25%       |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 442021 | Nursing A.D.N.              | -              | 1,300          | 1,300         | 130000.00%   |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                     | BUDGET         | BUDGET         | Amount          | Percent        |
|---------------------|----|--------|-------|----------------------------|--------|----------------------------|----------------|----------------|-----------------|----------------|
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 442021 | Nursing A.D.N.             | 160,000        | 160,000        | -               | 0.00%          |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 442021 | Nursing A.D.N.             | 275            | 275            | -               | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 442021 | Nursing A.D.N.             | 6,000          | 4,000          | (2,000)         | -33.33%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 442021 | Nursing A.D.N.             | -              | 150            | 150             | 150000.00%     |
| 1                   | 12 | 110001 | 72024 | Software                   | 442021 | Nursing A.D.N.             | 120            | -              | (120)           | -100.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 442021 | Nursing A.D.N.             | -              | 100            | 100             | 100000.00%     |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 442021 | Nursing A.D.N.             | 1,500          | 1,000          | (500)           | -33.33%        |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 442021 | Nursing A.D.N.             | 4,837          | 4,400          | (437)           | -9.03%         |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 442021 | Nursing A.D.N.             | 3,755          | 7,900          | 4,145           | 110.39%        |
| 1                   | 12 | 110001 | 77670 | Registration Fees          | 442021 | Nursing A.D.N.             | -              | 1,800          | 1,800           | 1800000.00%    |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 442021 | Nursing A.D.N.             | -              | 500            | 500             | 500000.00%     |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 442021 | Nursing A.D.N.             | 1,230          | 1,550          | 320             | 26.02%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 442021 | Nursing A.D.N.             | 5,200          | 5,700          | 500             | 9.62%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 442021 | Nursing A.D.N.             | 20             | 150            | 130             | 650.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 442021 | Nursing A.D.N.             | 150            | 200            | 50              | 33.33%         |
| <b>442021 Total</b> |    |        |       |                            |        |                            | <b>700,928</b> | <b>726,175</b> | <b>25,247</b>   | <b>3.60%</b>   |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular          | 443000 | Allied Health Departmental | 45,817         | 46,504         | 687             | 1.50%          |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies        | 443000 | Allied Health Departmental | 2,000          | 2,500          | 500             | 25.00%         |
| 0                   | 12 | 110001 | 72016 | Postage                    | 443000 | Allied Health Departmental | 25             | 25             | -               | 0.00%          |
| 0                   | 12 | 110001 | 76036 | Media Center Charges       | 443000 | Allied Health Departmental | 25             | 25             | -               | 0.00%          |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges         | 443000 | Allied Health Departmental | 200            | 200            | -               | 0.00%          |
| 0                   | 12 | 110001 | 78124 | Telephone                  | 443000 | Allied Health Departmental | 20             | 5              | (15)            | -75.00%        |
| 0                   | 12 | 110001 | 78128 | Telephone R&A              | 443000 | Allied Health Departmental | 150            | 150            | -               | 0.00%          |
| <b>443000 Total</b> |    |        |       |                            |        |                            | <b>48,237</b>  | <b>49,409</b>  | <b>1,172</b>    | <b>2.43%</b>   |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443021 | Physical Therapy           | 173,681        | 176,286        | 2,605           | 1.50%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 443021 | Physical Therapy           | 1,999          | 5,249          | 3,250           | 162.58%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 443021 | Physical Therapy           | 1,528          | 1,528          | -               | 0.00%          |
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 443021 | Physical Therapy           | 35,000         | 35,000         | -               | 0.00%          |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 443021 | Physical Therapy           | 2,275          | -              | (2,275)         | -100.00%       |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 443021 | Physical Therapy           | 1,100          | 1,012          | (88)            | -8.00%         |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 443021 | Physical Therapy           | 3,025          | 3,149          | 124             | 4.10%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 443021 | Physical Therapy           | 100            | 100            | -               | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                   | 443021 | Physical Therapy           | 120            | -              | (120)           | -100.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 443021 | Physical Therapy           | 30             | 30             | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 443021 | Physical Therapy           | 500            | 500            | -               | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 443021 | Physical Therapy           | 200            | 200            | -               | 0.00%          |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 443021 | Physical Therapy           | 500            | 500            | -               | 0.00%          |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 443021 | Physical Therapy           | 5,395          | 5,300          | (95)            | -1.76%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 443021 | Physical Therapy           | -              | 300            | 300             | 300000.00%     |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 443021 | Physical Therapy           | 574            | 549            | (25)            | -4.36%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 443021 | Physical Therapy           | 3,325          | 3,325          | -               | 0.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 443021 | Physical Therapy           | 50             | 50             | -               | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 443021 | Physical Therapy           | 150            | 150            | -               | 0.00%          |
| <b>443021 Total</b> |    |        |       |                            |        |                            | <b>229,552</b> | <b>233,228</b> | <b>3,676</b>    | <b>1.60%</b>   |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443041 | Medical Lab Technology     | 105,202        | 106,780        | 1,578           | 1.50%          |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 443041 | Medical Lab Technology     | 9,809          | -              | (9,809)         | -100.00%       |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 443041 | Medical Lab Technology     | 13,852         | 3,900          | (9,952)         | -71.85%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 443041 | Medical Lab Technology     | 4,425          | 3,425          | (1,000)         | -22.60%        |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 443041 | Medical Lab Technology     | -              | 1,000          | 1,000           | 1000000.00%    |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 443041 | Medical Lab Technology     | 500            | 500            | -               | 0.00%          |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 443041 | Medical Lab Technology     | 350            | -              | (350)           | -100.00%       |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 443041 | Medical Lab Technology     | 3,000          | 1,000          | (2,000)         | -66.67%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 443041 | Medical Lab Technology     | 50             | 100            | 50              | 100.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 443041 | Medical Lab Technology     | 400            | 500            | 100             | 25.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 443041 | Medical Lab Technology     | 150            | 100            | (50)            | -33.33%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 443041 | Medical Lab Technology     | 300            | 300            | -               | 0.00%          |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 443041 | Medical Lab Technology     | 830            | 400            | (430)           | -51.81%        |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 443041 | Medical Lab Technology     | 2,745          | 1,500          | (1,245)         | -45.36%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 443041 | Medical Lab Technology     | 20             | 35             | 15              | 75.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 443041 | Medical Lab Technology     | 150            | 150            | -               | 0.00%          |
| <b>443041 Total</b> |    |        |       |                            |        |                            | <b>141,783</b> | <b>119,690</b> | <b>(22,093)</b> | <b>-15.58%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443061 | Radiologic Technology      | 142,490        | 144,627        | 2,137           | 1.50%          |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 443061 | Radiologic Technology      | 3,990          | 3,990          | -               | 0.00%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 443061 | Radiologic Technology      | 1,646          | 1,646          | -               | 0.00%          |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 443061 | Radiologic Technology      | 8,975          | 9,000          | 25              | 0.28%          |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 443061 | Radiologic Technology      | -              | 6,000          | 6,000           | 6000000.00%    |
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 443061 | Radiologic Technology      | 20,000         | 20,000         | -               | 0.00%          |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 443061 | Radiologic Technology      | 1,000          | 1,000          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 443061 | Radiologic Technology      | 4,000          | 4,700          | 700             | 17.50%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 443061 | Radiologic Technology      | 100            | 150            | 50              | 50.00%         |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                           | BUDGET         | BUDGET         | Amount        | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|----------------------------------|----------------|----------------|---------------|---------------|
| 1                   | 12 | 110001 | 72024 | Software                   | 443061 | Radiologic Technology            | 120            | -              | (120)         | -100.00%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 443061 | Radiologic Technology            | 80             | 20             | (60)          | -75.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 443061 | Radiologic Technology            | 560            | 450            | (110)         | -19.64%       |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 443061 | Radiologic Technology            | 1,300          | 2,000          | 700           | 53.85%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 443061 | Radiologic Technology            | 1,300          | -              | (1,300)       | -100.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 443061 | Radiologic Technology            | 150            | 300            | 150           | 100.00%       |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 443061 | Radiologic Technology            | 1,903          | 4,630          | 2,727         | 143.30%       |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification    | 443061 | Radiologic Technology            | 297            | -              | (297)         | -100.00%      |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 443061 | Radiologic Technology            | 10             | 150            | 140           | 1400.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 443061 | Radiologic Technology            | 150            | -              | (150)         | -100.00%      |
| <b>443061 Total</b> |    |        |       |                            |        |                                  | <b>188,071</b> | <b>198,663</b> | <b>10,592</b> | <b>5.63%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443081 | Medical Assistant                | 132,094        | 134,075        | 1,981         | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 443081 | Medical Assistant                | 11,052         | 11,052         | -             | 0.00%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 443081 | Medical Assistant                | 1,805          | 9,805          | 8,000         | 443.21%       |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 443081 | Medical Assistant                | 40,283         | 80,000         | 39,717        | 98.59%        |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 443081 | Medical Assistant                | -              | 25,000         | 25,000        | 25000000.00%  |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 443081 | Medical Assistant                | 2,100          | 2,300          | 200           | 9.52%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 443081 | Medical Assistant                | 75             | 75             | -             | 0.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 443081 | Medical Assistant                | 120            | -              | (120)         | -100.00%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 443081 | Medical Assistant                | -              | 50             | 50            | 50000.00%     |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 443081 | Medical Assistant                | 717            | 717            | -             | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 443081 | Medical Assistant                | 150            | 150            | -             | 0.00%         |
| 1                   | 12 | 110001 | 77216 | Other Travel Expense       | 443081 | Medical Assistant                | 1,500          | 1,000          | (500)         | -33.33%       |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 443081 | Medical Assistant                | -              | 900            | 900           | 900000.00%    |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 443081 | Medical Assistant                | 150            | 300            | 150           | 100.00%       |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 443081 | Medical Assistant                | 3,317          | -              | (3,317)       | -100.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 443081 | Medical Assistant                | 150            | 150            | -             | 0.00%         |
| <b>443081 Total</b> |    |        |       |                            |        |                                  | <b>193,513</b> | <b>265,574</b> | <b>72,061</b> | <b>37.24%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443101 | Occupational Therapist Assistant | 63,675         | 64,630         | 955           | 1.50%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 443101 | Occupational Therapist Assistant | 3,820          | 1,870          | (1,950)       | -51.05%       |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct         | 443101 | Occupational Therapist Assistant | -              | 1,950          | 1,950         | 1950000.00%   |
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 443101 | Occupational Therapist Assistant | 16,000         | 16,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 443101 | Occupational Therapist Assistant | 500            | 500            | -             | 0.00%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 443101 | Occupational Therapist Assistant | 526            | -              | (526)         | -100.00%      |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 443101 | Occupational Therapist Assistant | 5,474          | -              | (5,474)       | -100.00%      |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 443101 | Occupational Therapist Assistant | 8,700          | 3,500          | (5,200)       | -59.77%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 443101 | Occupational Therapist Assistant | 210            | 210            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 443101 | Occupational Therapist Assistant | 120            | 399            | 279           | 232.50%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 443101 | Occupational Therapist Assistant | 50             | 50             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 443101 | Occupational Therapist Assistant | 1,000          | 1,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 443101 | Occupational Therapist Assistant | 157            | 300            | 143           | 91.08%        |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 443101 | Occupational Therapist Assistant | 2              | 1,100          | 1,098         | 54900.00%     |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 443101 | Occupational Therapist Assistant | 1,241          | -              | (1,241)       | -100.00%      |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 443101 | Occupational Therapist Assistant | 3,131          | 12,600         | 9,469         | 302.43%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 443101 | Occupational Therapist Assistant | 250            | 300            | 50            | 20.00%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 443101 | Occupational Therapist Assistant | 4,000          | 4,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 443101 | Occupational Therapist Assistant | 3,250          | 3,250          | -             | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 443101 | Occupational Therapist Assistant | 40             | 40             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 443101 | Occupational Therapist Assistant | -              | 250            | 250           | 250000.00%    |
| <b>443101 Total</b> |    |        |       |                            |        |                                  | <b>112,146</b> | <b>111,949</b> | <b>(197)</b>  | <b>-0.18%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443121 | Nursing Assistant                | 145,428        | 147,609        | 2,181         | 1.50%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 443121 | Nursing Assistant                | 19,755         | 27,301         | 7,546         | 38.20%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester   | 443121 | Nursing Assistant                | 15,026         | 19,175         | 4,149         | 27.61%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 443121 | Nursing Assistant                | 561            | 561            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 443121 | Nursing Assistant                | 250            | 500            | 250           | 100.00%       |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 443121 | Nursing Assistant                | 2,000          | 920            | (1,080)       | -54.00%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 443121 | Nursing Assistant                | 200            | 200            | -             | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 443121 | Nursing Assistant                | 200            | 200            | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 443121 | Nursing Assistant                | 600            | 500            | (100)         | -16.67%       |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 443121 | Nursing Assistant                | 2,777          | 4,000          | 1,223         | 44.04%        |
| 1                   | 12 | 110001 | 77220 | Registration Fees          | 443121 | Nursing Assistant                | 400            | 450            | 50            | 12.50%        |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense       | 443121 | Nursing Assistant                | -              | 2,050          | 2,050         | 2050000.00%   |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 443121 | Nursing Assistant                | 400            | 400            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 443121 | Nursing Assistant                | 200            | 100            | (100)         | -50.00%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 443121 | Nursing Assistant                | 50             | 50             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 443121 | Nursing Assistant                | 150            | 150            | -             | 0.00%         |
| <b>443121 Total</b> |    |        |       |                            |        |                                  | <b>187,997</b> | <b>204,166</b> | <b>16,169</b> | <b>8.60%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 443141 | Emergency Medical Technology     | 100,929        | 102,443        | 1,514         | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer         | 443141 | Emergency Medical Technology     | -              | 2,655          | 2,655         | 2655000.00%   |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester       | 443141 | Emergency Medical Technology     | 5,880          | 8,880          | 3,000         | 51.02%        |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                       | BUDGET         | BUDGET         | Amount          | Percent        |
|---------------------|----|--------|-------|--------------------------|--------|------------------------------|----------------|----------------|-----------------|----------------|
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 443141 | Emergency Medical Technology | 11,461         | 15,918         | 4,457           | 38.89%         |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 443141 | Emergency Medical Technology | -              | 3,250          | 3,250           | 3250000.00%    |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 443141 | Emergency Medical Technology | 4,583          | 3,000          | (1,583)         | -34.54%        |
| 1                   | 12 | 110001 | 72016 | Postage                  | 443141 | Emergency Medical Technology | 100            | 100            | -               | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                 | 443141 | Emergency Medical Technology | 2,760          | 2,640          | (120)           | -4.35%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 443141 | Emergency Medical Technology | 100            | 100            | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 443141 | Emergency Medical Technology | 1,000          | 1,000          | -               | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage          | 443141 | Emergency Medical Technology | 50             | 200            | 150             | 300.00%        |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 443141 | Emergency Medical Technology | 950            | 750            | (200)           | -21.05%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense     | 443141 | Emergency Medical Technology | 3,250          | 3,750          | 500             | 15.38%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 443141 | Emergency Medical Technology | 120            | 300            | 180             | 150.00%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services      | 443141 | Emergency Medical Technology | 5,480          | 5,480          | -               | 0.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                | 443141 | Emergency Medical Technology | 10             | 60             | 50              | 500.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 443141 | Emergency Medical Technology | 150            | 150            | -               | 0.00%          |
| <b>443141 Total</b> |    |        |       |                          |        |                              | <b>136,823</b> | <b>150,676</b> | <b>13,853</b>   | <b>10.12%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional         | 450001 | Dean of Workforce Education  | 73,898         | 75,006         | 1,108           | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 450001 | Dean of Workforce Education  | 25,578         | 25,962         | 384             | 1.50%          |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt     | 450001 | Dean of Workforce Education  | 3,485          | 3,485          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies      | 450001 | Dean of Workforce Education  | 800            | 1,000          | 200             | 25.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                  | 450001 | Dean of Workforce Education  | 40             | 40             | -               | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 450001 | Dean of Workforce Education  | 20             | 20             | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 450001 | Dean of Workforce Education  | 150            | 150            | -               | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage          | 450001 | Dean of Workforce Education  | 200            | 500            | 300             | 150.00%        |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense     | 450001 | Dean of Workforce Education  | 142            | 1,000          | 858             | 604.23%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense     | 450001 | Dean of Workforce Education  | 2,158          | 3,500          | 1,342           | 62.19%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 450001 | Dean of Workforce Education  | 200            | 200            | -               | 0.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                | 450001 | Dean of Workforce Education  | 100            | 100            | -               | 0.00%          |
| <b>450001 Total</b> |    |        |       |                          |        |                              | <b>106,771</b> | <b>110,963</b> | <b>4,192</b>    | <b>3.93%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional         | 451001 | ETAC Center                  | 42,468         | 43,105         | 637             | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 451001 | ETAC Center                  | 49,806         | 50,553         | 747             | 1.50%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies      | 451001 | ETAC Center                  | 600            | 600            | -               | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                 | 451001 | ETAC Center                  | 4,000          | 1,000          | (3,000)         | -75.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 451001 | ETAC Center                  | 50             | 500            | 450             | 900.00%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage          | 451001 | ETAC Center                  | -              | 250            | 250             | 250000.00%     |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst     | 451001 | ETAC Center                  | -              | 280            | 280             | 280000.00%     |
| <b>451001 Total</b> |    |        |       |                          |        |                              | <b>96,924</b>  | <b>96,288</b>  | <b>(636)</b>    | <b>-0.66%</b>  |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 452001 | Business & Management        | -              | 6,417          | 6,417           | 6417000.00%    |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn     | 452001 | Business & Management        | 1,800          | 1,800          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies      | 452001 | Business & Management        | 395            | 500            | 105             | 26.58%         |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 452001 | Business & Management        | 700            | 2,500          | 1,800           | 257.14%        |
| 1                   | 12 | 110001 | 72016 | Postage                  | 452001 | Business & Management        | 100            | 100            | -               | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 452001 | Business & Management        | 50             | 50             | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 452001 | Business & Management        | 500            | 400            | (100)           | -20.00%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 452001 | Business & Management        | -              | 400            | 400             | 400000.00%     |
| 1                   | 12 | 110001 | 78124 | Telephone                | 452001 | Business & Management        | -              | 10             | 10              | 10000.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 452001 | Business & Management        | -              | 500            | 500             | 500000.00%     |
| <b>452001 Total</b> |    |        |       |                          |        |                              | <b>3,545</b>   | <b>12,677</b>  | <b>9,132</b>    | <b>257.60%</b> |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 452021 | Accounting                   | 3,325          | 3,325          | -               | 0.00%          |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 452021 | Accounting                   | 14,708         | 8,798          | (5,910)         | -40.18%        |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 452021 | Accounting                   | 1,000          | -              | (1,000)         | -100.00%       |
| <b>452021 Total</b> |    |        |       |                          |        |                              | <b>19,033</b>  | <b>12,123</b>  | <b>(6,910)</b>  | <b>-36.31%</b> |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 452041 | Applied Accounting           | 71,999         | 73,079         | 1,080           | 1.50%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 452041 | Applied Accounting           | 6,350          | 6,350          | -               | 0.00%          |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 452041 | Applied Accounting           | 13,753         | 7,843          | (5,910)         | -42.97%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 452041 | Applied Accounting           | 2,000          | 2,000          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72016 | Postage                  | 452041 | Applied Accounting           | -              | 5              | 5               | 5000.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 452041 | Applied Accounting           | 100            | 50             | (50)            | -50.00%        |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 452041 | Applied Accounting           | 850            | -              | (850)           | -100.00%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 452041 | Applied Accounting           | (50)           | 150            | 200             | -400.00%       |
| <b>452041 Total</b> |    |        |       |                          |        |                              | <b>95,002</b>  | <b>89,477</b>  | <b>(5,525)</b>  | <b>-5.82%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 452081 | Business Administration      | 372,265        | 377,849        | 5,584           | 1.50%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 452081 | Business Administration      | 32,850         | 13,754         | (19,096)        | -58.13%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 452081 | Business Administration      | 17,955         | 12,044         | (5,911)         | -32.92%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 452081 | Business Administration      | 250            | 250            | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 452081 | Business Administration      | 400            | 300            | (100)           | -25.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 452081 | Business Administration      | -              | 150            | 150             | 150000.00%     |
| <b>452081 Total</b> |    |        |       |                          |        |                              | <b>423,720</b> | <b>404,347</b> | <b>(19,373)</b> | <b>-4.57%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 452101 | Economics                    | 70,933         | 71,997         | 1,064           | 1.50%          |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 452101 | Economics                    | 3,990          | 5,990          | 2,000           | 50.13%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 452101 | Economics                    | 2,822          | 2,822          | -               | 0.00%          |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                           | BUDGET           | BUDGET           | Amount        | Percent        |
|---------------------|----|--------|-------|--------------------------|--------|----------------------------------|------------------|------------------|---------------|----------------|
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 452101 | Economics                        | 200              | -                | (200)         | -100.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 452101 | Economics                        | 25               | -                | (25)          | -100.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 452101 | Economics                        | 200              | -                | (200)         | -100.00%       |
| <b>452101 Total</b> |    |        |       |                          |        |                                  | <b>78,170</b>    | <b>80,809</b>    | <b>2,639</b>  | <b>3.38%</b>   |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 452121 | Import/Export Management         | 68,805           | 69,837           | 1,032         | 1.50%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 452121 | Import/Export Management         | 2,573            | 2,573            | -             | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 452121 | Import/Export Management         | -                | 100              | 100           | 100000.00%     |
| 1                   | 12 | 110001 | 72016 | Postage                  | 452121 | Import/Export Management         | -                | 15               | 15            | 15000.00%      |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 452121 | Import/Export Management         | 125              | 125              | -             | 0.00%          |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 452121 | Import/Export Management         | -                | 100              | 100           | 100000.00%     |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 452121 | Import/Export Management         | -                | 150              | 150           | 150000.00%     |
| <b>452121 Total</b> |    |        |       |                          |        |                                  | <b>71,503</b>    | <b>72,900</b>    | <b>1,397</b>  | <b>1.95%</b>   |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 452141 | Office Occupations               | 70,062           | 71,113           | 1,051         | 1.50%          |
| <b>452141 Total</b> |    |        |       |                          |        |                                  | <b>70,062</b>    | <b>71,113</b>    | <b>1,051</b>  | <b>1.50%</b>   |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 453000 | Computer Technology Departmental | 23,649           | 24,004           | 355           | 1.50%          |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 453000 | Computer Technology Departmental | 4,100            | 4,100            | -             | 0.00%          |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 453000 | Computer Technology Departmental | 3,600            | 3,000            | (600)         | -16.67%        |
| 0                   | 12 | 110001 | 72016 | Postage                  | 453000 | Computer Technology Departmental | 50               | 20               | (30)          | -60.00%        |
| 0                   | 12 | 110001 | 76036 | Media Center Charges     | 453000 | Computer Technology Departmental | 40               | 10               | (30)          | -75.00%        |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges       | 453000 | Computer Technology Departmental | 100              | 20               | (80)          | -80.00%        |
| 0                   | 12 | 110001 | 77008 | In-Town Mileage          | 453000 | Computer Technology Departmental | 200              | 200              | -             | 0.00%          |
| <b>453000 Total</b> |    |        |       |                          |        |                                  | <b>31,739</b>    | <b>31,354</b>    | <b>(385)</b>  | <b>-1.21%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 453021 | Computer Technology - M          | 67,200           | 68,208           | 1,008         | 1.50%          |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 453021 | Computer Technology - M          | 809,203          | 821,341          | 12,138        | 1.50%          |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 453021 | Computer Technology - M          | 44,097           | 23,200           | (20,897)      | -47.39%        |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 453021 | Computer Technology - M          | 117,404          | 87,684           | (29,720)      | -25.31%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 453021 | Computer Technology - M          | 43,533           | 41,625           | (1,908)       | -4.38%         |
| 1                   | 12 | 110001 | 61222 | Sal Ins DL Adjunct       | 453021 | Computer Technology - M          | -                | 57,787           | 57,787        | 57787000.00%   |
| 1                   | 12 | 110001 | 61224 | Sal Ins Stipends         | 453021 | Computer Technology - M          | 6,000            | 6,000            | -             | 0.00%          |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized  | 453021 | Computer Technology - M          | -                | 16,000           | 16,000        | 16000000.00%   |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement    | 453021 | Computer Technology - M          | -                | 25,000           | 25,000        | 25000000.00%   |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 453021 | Computer Technology - M          | 10,000           | 10,000           | -             | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                 | 453021 | Computer Technology - M          | 2,913            | 7,840            | 4,927         | 169.14%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 453021 | Computer Technology - M          | 40               | 20               | (20)          | -50.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 453021 | Computer Technology - M          | 1,750            | 1,750            | -             | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage          | 453021 | Computer Technology - M          | 50               | 50               | -             | 0.00%          |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 453021 | Computer Technology - M          | 2,796            | 1,945            | (851)         | -30.44%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 453021 | Computer Technology - M          | 1,800            | 1,000            | (800)         | -44.44%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services      | 453021 | Computer Technology - M          | -                | 700              | 700           | 700000.00%     |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst     | 453021 | Computer Technology - M          | 5,000            | 4,000            | (1,000)       | -20.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                | 453021 | Computer Technology - M          | 10               | 10               | -             | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 453021 | Computer Technology - M          | 150              | 150              | -             | 0.00%          |
| <b>453021 Total</b> |    |        |       |                          |        |                                  | <b>1,111,946</b> | <b>1,174,310</b> | <b>62,364</b> | <b>5.61%</b>   |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 453022 | Computer Technology - S          | 250              | 250              | -             | 0.00%          |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 453022 | Computer Technology - S          | 1,075            | 300              | (775)         | -72.09%        |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 453022 | Computer Technology - S          | 500              | 700              | 200           | 40.00%         |
| <b>453022 Total</b> |    |        |       |                          |        |                                  | <b>1,825</b>     | <b>1,250</b>     | <b>(575)</b>  | <b>-31.51%</b> |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt     | 453041 | Computer Electronic - M          | 6,743            | 6,743            | -             | 0.00%          |
| <b>453041 Total</b> |    |        |       |                          |        |                                  | <b>6,743</b>     | <b>6,743</b>     | <b>-</b>      | <b>0.00%</b>   |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular        | 453042 | Computer Electronic - S          | 68,857           | 69,890           | 1,033         | 1.50%          |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 453042 | Computer Electronic - S          | 159,997          | 162,397          | 2,400         | 1.50%          |
| 2                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 453042 | Computer Electronic - S          | 6,983            | 6,983            | -             | 0.00%          |
| 2                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 453042 | Computer Electronic - S          | 27,121           | 35,958           | 8,837         | 32.58%         |
| 2                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 453042 | Computer Electronic - S          | 6,622            | 14,625           | 8,003         | 120.85%        |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies   | 453042 | Computer Electronic - S          | 4,000            | 4,000            | -             | 0.00%          |
| 2                   | 12 | 110001 | 72024 | Software                 | 453042 | Computer Electronic - S          | 1,422            | -                | (1,422)       | -100.00%       |
| 2                   | 12 | 110001 | 76036 | Media Center Charges     | 453042 | Computer Electronic - S          | 40               | 10               | (30)          | -75.00%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges       | 453042 | Computer Electronic - S          | 90               | 20               | (70)          | -77.78%        |
| 2                   | 12 | 110001 | 77616 | Other Travel Expense     | 453042 | Computer Electronic - S          | 750              | 670              | (80)          | -10.67%        |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 453042 | Computer Electronic - S          | 150              | 150              | -             | 0.00%          |
| 2                   | 12 | 110001 | 78124 | Telephone                | 453042 | Computer Electronic - S          | 40               | 10               | (30)          | -75.00%        |
| 2                   | 12 | 110001 | 78128 | Telephone R&A            | 453042 | Computer Electronic - S          | 40               | 20               | (20)          | -50.00%        |
| <b>453042 Total</b> |    |        |       |                          |        |                                  | <b>276,112</b>   | <b>294,733</b>   | <b>18,621</b> | <b>6.74%</b>   |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 453061 | Computer Aided Design - M        | 28,868           | 29,301           | 433           | 1.50%          |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 453061 | Computer Aided Design - M        | 51,022           | 51,787           | 765           | 1.50%          |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 453061 | Computer Aided Design - M        | 6,650            | 6,650            | -             | 0.00%          |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 453061 | Computer Aided Design - M        | 9,247            | 13,429           | 4,182         | 45.23%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 453061 | Computer Aided Design - M        | 8,659            | 5,850            | (2,809)       | -32.44%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 453061 | Computer Aided Design - M        | 1,383            | 1,500            | 117           | 8.46%          |
| 1                   | 12 | 110001 | 72024 | Software                 | 453061 | Computer Aided Design - M        | 13,800           | 13,825           | 25            | 0.18%          |

| CC                  | FY | Fund   | Acct  | ATitle                   | Orgn   | OTitle                             | BUDGET         | BUDGET         | Amount         | Percent       |
|---------------------|----|--------|-------|--------------------------|--------|------------------------------------|----------------|----------------|----------------|---------------|
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 453061 | Computer Aided Design - M          | 105            | 150            | 45             | 42.86%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 453061 | Computer Aided Design - M          | 20             | 30             | 10             | 50.00%        |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 453061 | Computer Aided Design - M          | 840            | 500            | (340)          | -40.48%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 453061 | Computer Aided Design - M          | 150            | 200            | 50             | 33.33%        |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst     | 453061 | Computer Aided Design - M          | 338            | 377            | 39             | 11.54%        |
| <b>453061 Total</b> |    |        |       |                          |        |                                    | <b>121,082</b> | <b>123,599</b> | <b>2,517</b>   | <b>2.08%</b>  |
| 0                   | 12 | 110001 | 61100 | Sal Staff Regular        | 454000 | Industrial Technology Departmental | 23,649         | 24,004         | 355            | 1.50%         |
| 0                   | 12 | 110001 | 61214 | Sal Ins Dept Chairpr     | 454000 | Industrial Technology Departmental | 41,202         | 41,202         | -              | 0.00%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized  | 454000 | Industrial Technology Departmental | -              | 1,100          | 1,100          | 1100000.00%   |
| 0                   | 12 | 110001 | 72004 | Expendable Supplies      | 454000 | Industrial Technology Departmental | 350            | 550            | 200            | 57.14%        |
| 0                   | 12 | 110001 | 72016 | Postage                  | 454000 | Industrial Technology Departmental | 25             | 25             | -              | 0.00%         |
| 0                   | 12 | 110001 | 76036 | Media Center Charges     | 454000 | Industrial Technology Departmental | 30             | 30             | -              | 0.00%         |
| 0                   | 12 | 110001 | 76044 | Print Shop Charges       | 454000 | Industrial Technology Departmental | 140            | 140            | -              | 0.00%         |
| 0                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 454000 | Industrial Technology Departmental | 80             | 200            | 120            | 150.00%       |
| 0                   | 12 | 110001 | 78128 | Telephone R&A            | 454000 | Industrial Technology Departmental | 100            | 200            | 100            | 100.00%       |
| <b>454000 Total</b> |    |        |       |                          |        |                                    | <b>65,576</b>  | <b>67,451</b>  | <b>1,875</b>   | <b>2.86%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 454021 | Air Condition & Refrigeration      | 10,099         | 10,250         | 151            | 1.50%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 454021 | Air Condition & Refrigeration      | 167,668        | 170,183        | 2,515          | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 454021 | Air Condition & Refrigeration      | 6,665          | 6,665          | -              | 0.00%         |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 454021 | Air Condition & Refrigeration      | 10,055         | 12,190         | 2,135          | 21.23%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 454021 | Air Condition & Refrigeration      | 5,094          | 9,265          | 4,171          | 81.88%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 454021 | Air Condition & Refrigeration      | 7,500          | 7,500          | -              | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                  | 454021 | Air Condition & Refrigeration      | 20             | 20             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 454021 | Air Condition & Refrigeration      | 15             | 30             | 15             | 100.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 454021 | Air Condition & Refrigeration      | 400            | 400            | -              | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 454021 | Air Condition & Refrigeration      | 800            | 1,350          | 550            | 68.75%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 454021 | Air Condition & Refrigeration      | 80             | 200            | 120            | 150.00%       |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst     | 454021 | Air Condition & Refrigeration      | 500            | 500            | -              | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 454021 | Air Condition & Refrigeration      | 150            | 150            | -              | 0.00%         |
| <b>454021 Total</b> |    |        |       |                          |        |                                    | <b>209,046</b> | <b>218,703</b> | <b>9,657</b>   | <b>4.62%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 454041 | Industrial Welding                 | 21,058         | 21,374         | 316            | 1.50%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 454041 | Industrial Welding                 | 51,022         | 51,787         | 765            | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 454041 | Industrial Welding                 | -              | 6,316          | 6,316          | 6316000.00%   |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 454041 | Industrial Welding                 | 7,074          | 7,975          | 901            | 12.74%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 454041 | Industrial Welding                 | 6,316          | 8,645          | 2,329          | 36.87%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 454041 | Industrial Welding                 | 16,200         | 15,800         | (400)          | -2.47%        |
| 1                   | 12 | 110001 | 72016 | Postage                  | 454041 | Industrial Welding                 | 15             | 25             | 10             | 66.67%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 454041 | Industrial Welding                 | 15             | 15             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 454041 | Industrial Welding                 | 65             | 65             | -              | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 454041 | Industrial Welding                 | 800            | -              | (800)          | -100.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 454041 | Industrial Welding                 | 80             | 80             | -              | 0.00%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst     | 454041 | Industrial Welding                 | 500            | 500            | -              | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 454041 | Industrial Welding                 | 150            | 200            | 50             | 33.33%        |
| <b>454041 Total</b> |    |        |       |                          |        |                                    | <b>103,295</b> | <b>112,782</b> | <b>9,487</b>   | <b>9.18%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 454061 | Electrical Technology              | 13,538         | 13,741         | 203            | 1.50%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester     | 454061 | Electrical Technology              | 124,148        | 126,010        | 1,862          | 1.50%         |
| 1                   | 12 | 110001 | 61202 | Sal Ins Reg Summer       | 454061 | Electrical Technology              | 7,315          | 5,395          | (1,920)        | -26.25%       |
| 1                   | 12 | 110001 | 61206 | Sal Ins O/L Semester     | 454061 | Electrical Technology              | 13,008         | 14,820         | 1,812          | 13.93%        |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 454061 | Electrical Technology              | 3,082          | 29,201         | 26,119         | 847.47%       |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized  | 454061 | Electrical Technology              | -              | 11,017         | 11,017         | 11017000.00%  |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 454061 | Electrical Technology              | 11,000         | 11,000         | -              | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                  | 454061 | Electrical Technology              | 25             | 25             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 454061 | Electrical Technology              | 15             | 15             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 454061 | Electrical Technology              | 400            | 400            | -              | 0.00%         |
| 1                   | 12 | 110001 | 77616 | Other Travel Expense     | 454061 | Electrical Technology              | 800            | 2,000          | 1,200          | 150.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 454061 | Electrical Technology              | 80             | 200            | 120            | 150.00%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 454061 | Electrical Technology              | 100            | 200            | 100            | 100.00%       |
| <b>454061 Total</b> |    |        |       |                          |        |                                    | <b>173,511</b> | <b>214,024</b> | <b>40,513</b>  | <b>23.35%</b> |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 454101 | Carpentry Technology               | 13,498         | 17,225         | 3,727          | 27.61%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies   | 454101 | Carpentry Technology               | 10,000         | 4,500          | (5,500)        | -55.00%       |
| 1                   | 12 | 110001 | 72016 | Postage                  | 454101 | Carpentry Technology               | 25             | 25             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges     | 454101 | Carpentry Technology               | 10             | 10             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges       | 454101 | Carpentry Technology               | 25             | 25             | -              | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs     | 454101 | Carpentry Technology               | 80             | -              | (80)           | -100.00%      |
| 1                   | 12 | 110001 | 78128 | Telephone R&A            | 454101 | Carpentry Technology               | 100            | 100            | -              | 0.00%         |
| <b>454101 Total</b> |    |        |       |                          |        |                                    | <b>23,738</b>  | <b>21,885</b>  | <b>(1,853)</b> | <b>-7.81%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional         | 456001 | Continuing Education - M           | 147,949        | 150,168        | 2,219          | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular        | 456001 | Continuing Education - M           | 44,708         | 45,379         | 671            | 1.50%         |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester | 456001 | Continuing Education - M           | 8,717          | -              | (8,717)        | -100.00%      |
| 1                   | 12 | 110001 | 61216 | Sal Ins Adjunct Cont. Ed | 456001 | Continuing Education - M           | 43,962         | 39,771         | (4,191)        | -9.53%        |

| CC                  | FY | Fund   | Acct  | ATitle                    | Orgn   | OTitle                   | BUDGET         | BUDGET         | Amount         | Percent        |
|---------------------|----|--------|-------|---------------------------|--------|--------------------------|----------------|----------------|----------------|----------------|
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn      | 456001 | Continuing Education - M | 4,844          | 4,844          | -              | 0.00%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 456001 | Continuing Education - M | 400            | 900            | 500            | 125.00%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies    | 456001 | Continuing Education - M | 11,700         | 9,200          | (2,500)        | -21.37%        |
| 1                   | 12 | 110001 | 72016 | Postage                   | 456001 | Continuing Education - M | 250            | 250            | -              | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 456001 | Continuing Education - M | 400            | 400            | -              | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 456001 | Continuing Education - M | 6,090          | 6,090          | -              | 0.00%          |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 456001 | Continuing Education - M | 1,500          | 1,325          | (175)          | -11.67%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 456001 | Continuing Education - M | 100            | 100            | -              | 0.00%          |
| 1                   | 12 | 110001 | 78028 | Contracted Services       | 456001 | Continuing Education - M | 3,000          | 8,500          | 5,500          | 183.33%        |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification   | 456001 | Continuing Education - M | 600            | 600            | -              | 0.00%          |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 456001 | Continuing Education - M | 160            | 1,750          | 1,590          | 993.75%        |
| <b>456001 Total</b> |    |        |       |                           |        |                          | <b>274,380</b> | <b>269,277</b> | <b>(5,103)</b> | <b>-1.86%</b>  |
| 2                   | 12 | 110001 | 61216 | Sal Ins Adjunct Cont. Ed  | 456002 | Continuing Education - S | 1,140          | 1,140          | -              | 0.00%          |
| 2                   | 12 | 110001 | 61602 | Contracted Svcs Prsn      | 456002 | Continuing Education - S | 396            | 396            | -              | 0.00%          |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized   | 456002 | Continuing Education - S | -              | 38,363         | 38,363         | 38363000.00%   |
| 2                   | 12 | 110001 | 71424 | Repairs Equipment         | 456002 | Continuing Education - S | 3,500          | 7,500          | 4,000          | 114.29%        |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies       | 456002 | Continuing Education - S | 1,000          | 1,000          | -              | 0.00%          |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies    | 456002 | Continuing Education - S | 4,000          | 10,000         | 6,000          | 150.00%        |
| 2                   | 12 | 110001 | 72016 | Postage                   | 456002 | Continuing Education - S | 10             | 10             | -              | 0.00%          |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges        | 456002 | Continuing Education - S | 100            | 100            | -              | 0.00%          |
| 1                   | 12 | 110001 | 77004 | Recruiting Travel         | 456002 | Continuing Education - S | -              | 500            | 500            | 500000.00%     |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage           | 456002 | Continuing Education - S | 900            | 500            | (400)          | -44.44%        |
| 2                   | 12 | 110001 | 77666 | Other Travel Expense      | 456002 | Continuing Education - S | 700            | 300            | (400)          | -57.14%        |
| 2                   | 12 | 110001 | 78028 | Contracted Services       | 456002 | Continuing Education - S | 2,500          | 1,500          | (1,000)        | -40.00%        |
| 2                   | 12 | 110001 | 78044 | Gasoline                  | 456002 | Continuing Education - S | 3,500          | 4,000          | 500            | 14.29%         |
| 2                   | 12 | 110001 | 78048 | Insurance - Auto          | 456002 | Continuing Education - S | 1,500          | 1,250          | (250)          | -16.67%        |
| 2                   | 12 | 110001 | 78056 | Insurance - Liability     | 456002 | Continuing Education - S | 1,000          | 1,250          | 250            | 25.00%         |
| <b>456002 Total</b> |    |        |       |                           |        |                          | <b>20,246</b>  | <b>67,809</b>  | <b>47,563</b>  | <b>234.93%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 456021 | Customized Training - M  | 38,877         | 39,460         | 583            | 1.50%          |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester  | 456021 | Customized Training - M  | 462            | -              | (462)          | -100.00%       |
| 1                   | 12 | 110001 | 61216 | Sal Ins Adjunct Cont. Ed  | 456021 | Customized Training - M  | 39,689         | 35,498         | (4,191)        | -10.56%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn      | 456021 | Customized Training - M  | 1,100          | 1,100          | -              | 0.00%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 456021 | Customized Training - M  | 250            | 200            | (50)           | -20.00%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies    | 456021 | Customized Training - M  | 2,500          | 2,000          | (500)          | -20.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 456021 | Customized Training - M  | 140            | 140            | -              | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage           | 456021 | Customized Training - M  | 1,400          | 1,000          | (400)          | -28.57%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 456021 | Customized Training - M  | 600            | 600            | -              | 0.00%          |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 456021 | Customized Training - M  | -              | 100            | 100            | 100000.00%     |
| 1                   | 12 | 110001 | 78028 | Contracted Services       | 456021 | Customized Training - M  | 100            | 100            | -              | 0.00%          |
| <b>456021 Total</b> |    |        |       |                           |        |                          | <b>85,118</b>  | <b>80,198</b>  | <b>(4,920)</b> | <b>-5.78%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular         | 456022 | Customized Training - S  | 22,539         | 22,877         | 338            | 1.50%          |
| 2                   | 12 | 110001 | 78028 | Contracted Services       | 456022 | Customized Training - S  | 250            | 250            | -              | 0.00%          |
| <b>456022 Total</b> |    |        |       |                           |        |                          | <b>22,789</b>  | <b>23,127</b>  | <b>338</b>     | <b>1.48%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 456061 | Workforce Development    | 40,314         | 40,919         | 605            | 1.50%          |
| 1                   | 12 | 110001 | 61216 | Sal Ins Adjunct Cont. Ed  | 456061 | Workforce Development    | 27,782         | 23,591         | (4,191)        | -15.09%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 456061 | Workforce Development    | 400            | 300            | (100)          | -25.00%        |
| <b>456061 Total</b> |    |        |       |                           |        |                          | <b>68,496</b>  | <b>64,810</b>  | <b>(3,686)</b> | <b>-5.38%</b>  |
| 1                   | 12 | 110001 | 61212 | Sal Ins Adjunct Semester  | 457101 | Petroleum Technology     | -              | 33,260         | 33,260         | 33260000.00%   |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn      | 457101 | Petroleum Technology     | 1,000          | 1,000          | -              | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies    | 457101 | Petroleum Technology     | 1,500          | 1,500          | -              | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 457101 | Petroleum Technology     | 20             | 20             | -              | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 457101 | Petroleum Technology     | 59             | 59             | -              | 0.00%          |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense      | 457101 | Petroleum Technology     | 1,500          | 1,000          | (500)          | -33.33%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 457101 | Petroleum Technology     | -              | 200            | 200            | 200000.00%     |
| 1                   | 12 | 110001 | 78028 | Contracted Services       | 457101 | Petroleum Technology     | 3,600          | 3,600          | -              | 0.00%          |
| <b>457101 Total</b> |    |        |       |                           |        |                          | <b>7,679</b>   | <b>40,639</b>  | <b>32,960</b>  | <b>429.22%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 459001 | VP for Student Svcs      | 107,500        | 109,113        | 1,612          | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular         | 459001 | VP for Student Svcs      | 32,369         | 32,855         | 486            | 1.50%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 459001 | VP for Student Svcs      | 750            | 800            | 50             | 6.67%          |
| 1                   | 12 | 110001 | 72016 | Postage                   | 459001 | VP for Student Svcs      | 200            | 200            | -              | 0.00%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 459001 | VP for Student Svcs      | -              | 50             | 50             | 50000.00%      |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 459001 | VP for Student Svcs      | 85             | 100            | 15             | 17.65%         |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense      | 459001 | VP for Student Svcs      | 1,162          | -              | (1,162)        | -100.00%       |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 459001 | VP for Student Svcs      | 2,838          | 5,500          | 2,662          | 93.80%         |
| 1                   | 12 | 110001 | 77668 | Prof Dev Title IV Related | 459001 | VP for Student Svcs      | -              | 30,000         | 30,000         | 30000000.00%   |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 459001 | VP for Student Svcs      | 125            | 100            | (25)           | -20.00%        |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 459001 | VP for Student Svcs      | 73             | 100            | 27             | 36.99%         |
| 1                   | 12 | 110001 | 78100 | Representation Activities | 459001 | VP for Student Svcs      | 2,327          | 1,700          | (627)          | -26.94%        |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 459001 | VP for Student Svcs      | 100            | 50             | (50)           | -50.00%        |
| <b>459001 Total</b> |    |        |       |                           |        |                          | <b>147,529</b> | <b>180,567</b> | <b>33,038</b>  | <b>22.39%</b>  |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                             | BUDGET         | BUDGET         | Amount           | Percent        |
|---------------------|----|--------|-------|----------------------------|--------|------------------------------------|----------------|----------------|------------------|----------------|
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 460001 | Dean of Enrollment Management      | 75,875         | 77,013         | 1,138            | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 460001 | Dean of Enrollment Management      | 26,027         | 26,417         | 390              | 1.50%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 460001 | Dean of Enrollment Management      | 900            | 700            | (200)            | -22.22%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 460001 | Dean of Enrollment Management      | 200            | 200            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 460001 | Dean of Enrollment Management      | 100            | 100            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 460001 | Dean of Enrollment Management      | -              | 1,075          | 1,075            | 1075000.00%    |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 460001 | Dean of Enrollment Management      | 3,150          | 1,200          | (1,950)          | -61.90%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 460001 | Dean of Enrollment Management      | 100            | -              | (100)            | -100.00%       |
| <b>460001 Total</b> |    |        |       |                            |        |                                    | <b>106,352</b> | <b>106,706</b> | <b>354</b>       | <b>0.33%</b>   |
| 1                   | 12 | 110001 | 61502 | Sal Student CWS Fed        | 460021 | Special Items                      | 32,000         | 32,000         | -                | 0.00%          |
| 1                   | 12 | 110001 | 74000 | Acad Achiv Scholarship     | 460021 | Special Items                      | 15,000         | 15,000         | -                | 0.00%          |
| 1                   | 12 | 110001 | 74004 | Acad Excell Scholarship    | 460021 | Special Items                      | 39,000         | 39,000         | -                | 0.00%          |
| 1                   | 12 | 110001 | 74052 | GED Scholarships           | 460021 | Special Items                      | 4,500          | 4,500          | -                | 0.00%          |
| 1                   | 12 | 110001 | 74168 | Tuition & Fees Sr Citizens | 460021 | Special Items                      | 20,000         | 20,000         | -                | 0.00%          |
| <b>460021 Total</b> |    |        |       |                            |        |                                    | <b>110,500</b> | <b>110,500</b> | <b>-</b>         | <b>0.00%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 461001 | Enrollment & Registration Svcs - M | 255,107        | 258,934        | 3,827            | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 461001 | Enrollment & Registration Svcs - M | 199,403        | 202,394        | 2,991            | 1.50%          |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 461001 | Enrollment & Registration Svcs - M | 10,373         | 10,373         | -                | 0.00%          |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 461001 | Enrollment & Registration Svcs - M | 164,415        | -              | (164,415)        | -100.00%       |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 461001 | Enrollment & Registration Svcs - M | 185            | 5,725          | 5,540            | 2994.59%       |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 461001 | Enrollment & Registration Svcs - M | 5,170          | -              | (5,170)          | -100.00%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 461001 | Enrollment & Registration Svcs - M | 7,000          | 6,000          | (1,000)          | -14.29%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 461001 | Enrollment & Registration Svcs - M | 4,000          | 4,000          | -                | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                   | 461001 | Enrollment & Registration Svcs - M | 2,170          | 1,170          | (1,000)          | -46.08%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 461001 | Enrollment & Registration Svcs - M | 400            | 400            | -                | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 461001 | Enrollment & Registration Svcs - M | 4,000          | 4,000          | -                | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 461001 | Enrollment & Registration Svcs - M | 600            | 600            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 461001 | Enrollment & Registration Svcs - M | -              | 1,300          | 1,300            | 1300000.00%    |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 461001 | Enrollment & Registration Svcs - M | 2,570          | 1,300          | (1,270)          | -49.42%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 461001 | Enrollment & Registration Svcs - M | 450            | 800            | 350              | 77.78%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 461001 | Enrollment & Registration Svcs - M | 15,370         | 8,000          | (7,370)          | -47.95%        |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification    | 461001 | Enrollment & Registration Svcs - M | 500            | -              | (500)            | -100.00%       |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 461001 | Enrollment & Registration Svcs - M | 3,730          | 3,900          | 170              | 4.56%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 461001 | Enrollment & Registration Svcs - M | 300            | 300            | -                | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 461001 | Enrollment & Registration Svcs - M | -              | 600            | 600              | 600000.00%     |
| <b>461001 Total</b> |    |        |       |                            |        |                                    | <b>675,743</b> | <b>509,796</b> | <b>(165,947)</b> | <b>-24.56%</b> |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 461002 | Enrollment & Registration Svcs - S | 50,064         | 50,815         | 751              | 1.50%          |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 461002 | Enrollment & Registration Svcs - S | 53,760         | 54,566         | 806              | 1.50%          |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 461002 | Enrollment & Registration Svcs - S | 1,200          | 1,200          | -                | 0.00%          |
| 2                   | 12 | 110001 | 72016 | Postage                    | 461002 | Enrollment & Registration Svcs - S | 400            | 1,400          | 1,000            | 250.00%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 461002 | Enrollment & Registration Svcs - S | 650            | 650            | -                | 0.00%          |
| 2                   | 12 | 110001 | 77666 | Other Travel Expense       | 461002 | Enrollment & Registration Svcs - S | 700            | 700            | -                | 0.00%          |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 461002 | Enrollment & Registration Svcs - S | 300            | 400            | 100              | 33.33%         |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 461002 | Enrollment & Registration Svcs - S | 60             | 60             | -                | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 461002 | Enrollment & Registration Svcs - S | -              | 100            | 100              | 100000.00%     |
| <b>461002 Total</b> |    |        |       |                            |        |                                    | <b>107,134</b> | <b>109,891</b> | <b>2,757</b>     | <b>2.57%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 461021 | Veterans and Int'l Student Center  | 37,817         | 38,384         | 567              | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 461021 | Veterans and Int'l Student Center  | 25,578         | 25,962         | 384              | 1.50%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 461021 | Veterans and Int'l Student Center  | 1,000          | -              | (1,000)          | -100.00%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 461021 | Veterans and Int'l Student Center  | 400            | 600            | 200              | 50.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 461021 | Veterans and Int'l Student Center  | 82             | -              | (82)             | -100.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 461021 | Veterans and Int'l Student Center  | 380            | 600            | 220              | 57.89%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 461021 | Veterans and Int'l Student Center  | 240            | 240            | -                | 0.00%          |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 461021 | Veterans and Int'l Student Center  | 600            | 500            | (100)            | -16.67%        |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 461021 | Veterans and Int'l Student Center  | -              | 1,050          | 1,050            | 1050000.00%    |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 461021 | Veterans and Int'l Student Center  | 20             | 100            | 80               | 400.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 461021 | Veterans and Int'l Student Center  | 150            | -              | (150)            | -100.00%       |
| <b>461021 Total</b> |    |        |       |                            |        |                                    | <b>66,267</b>  | <b>67,436</b>  | <b>1,169</b>     | <b>1.76%</b>   |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 461101 | Office of the Registrar - M        | 420            | -              | (420)            | -100.00%       |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 461101 | Office of the Registrar - M        | 1,380          | -              | (1,380)          | -100.00%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 461101 | Office of the Registrar - M        | 2,917          | 3,000          | 83               | 2.85%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 461101 | Office of the Registrar - M        | 1,000          | 900            | (100)            | -10.00%        |
| 1                   | 12 | 110001 | 74056 | Graduation Activ           | 461101 | Office of the Registrar - M        | 27,700         | 28,700         | 1,000            | 3.61%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 461101 | Office of the Registrar - M        | 100            | 100            | -                | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 461101 | Office of the Registrar - M        | 1,000          | 1,000          | -                | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 461101 | Office of the Registrar - M        | 100            | 50             | (50)             | -50.00%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 461101 | Office of the Registrar - M        | 2,000          | 1,828          | (172)            | -8.60%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 461101 | Office of the Registrar - M        | 600            | 600            | -                | 0.00%          |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 461101 | Office of the Registrar - M        | 1,455          | 1,372          | (83)             | -5.70%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 461101 | Office of the Registrar - M        | 200            | 100            | (100)            | -50.00%        |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                      | BUDGET         | BUDGET         | Amount         | Percent        |
|---------------------|----|--------|-------|----------------------------|--------|-----------------------------|----------------|----------------|----------------|----------------|
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 461101 | Office of the Registrar - M | 1,000          | 500            | (500)          | -50.00%        |
| <b>461101 Total</b> |    |        |       |                            |        |                             | <b>39,872</b>  | <b>38,150</b>  | <b>(1,722)</b> | <b>-4.32%</b>  |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 462001 | Counseling Center - M       | 152,158        | 154,440        | 2,282          | 1.50%          |
| 1                   | 12 | 110001 | 61226 | Sal Ins Other              | 462001 | Counseling Center - M       | 29,000         | 29,000         | -              | 0.00%          |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 462001 | Counseling Center - M       | 1,000          | 1,000          | -              | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 462001 | Counseling Center - M       | 1,000          | 1,000          | -              | 0.00%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 462001 | Counseling Center - M       | 1,710          | 1,000          | (710)          | -41.52%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 462001 | Counseling Center - M       | 100            | 100            | -              | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 462001 | Counseling Center - M       | 1,500          | 1,000          | (500)          | -33.33%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 462001 | Counseling Center - M       | 120            | 120            | -              | 0.00%          |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 462001 | Counseling Center - M       | 189            | 500            | 311            | 164.55%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 462001 | Counseling Center - M       | 1,844          | 1,400          | (444)          | -24.08%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 462001 | Counseling Center - M       | 760            | 760            | -              | 0.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 462001 | Counseling Center - M       | 50             | 50             | -              | 0.00%          |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 462001 | Counseling Center - M       | 150            | 150            | -              | 0.00%          |
| <b>462001 Total</b> |    |        |       |                            |        |                             | <b>189,581</b> | <b>190,520</b> | <b>939</b>     | <b>0.50%</b>   |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 462002 | Counseling Center - S       | 142,786        | 144,928        | 2,142          | 1.50%          |
| 2                   | 12 | 110001 | 61224 | Sal Ins Stipends           | 462002 | Counseling Center - S       | 1,725          | 1,725          | -              | 0.00%          |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 462002 | Counseling Center - S       | 1,000          | 1,000          | -              | 0.00%          |
| 2                   | 12 | 110001 | 72016 | Postage                    | 462002 | Counseling Center - S       | 20             | -              | (20)           | -100.00%       |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 462002 | Counseling Center - S       | 570            | 570            | -              | 0.00%          |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 462002 | Counseling Center - S       | 120            | 120            | -              | 0.00%          |
| 2                   | 12 | 110001 | 77266 | Other Travel Expense       | 462002 | Counseling Center - S       | 150            | 200            | 50             | 33.33%         |
| 2                   | 12 | 110001 | 77666 | Other Travel Expense       | 462002 | Counseling Center - S       | 1,217          | 1,500          | 283            | 23.25%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 462002 | Counseling Center - S       | 475            | 475            | -              | 0.00%          |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 462002 | Counseling Center - S       | 50             | 50             | -              | 0.00%          |
| <b>462002 Total</b> |    |        |       |                            |        |                             | <b>148,113</b> | <b>150,568</b> | <b>2,455</b>   | <b>1.66%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 462021 | Special Services Center - M | 57,939         | 58,808         | 869            | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 462021 | Special Services Center - M | 33,463         | 33,965         | 502            | 1.50%          |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance     | 462021 | Special Services Center - M | 25,000         | 25,000         | -              | 0.00%          |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 462021 | Special Services Center - M | 5,891          | 5,891          | -              | 0.00%          |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 462021 | Special Services Center - M | 2,820          | -              | (2,820)        | -100.00%       |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 462021 | Special Services Center - M | 3,830          | -              | (3,830)        | -100.00%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 462021 | Special Services Center - M | 2,150          | 2,206          | 56             | 2.60%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 462021 | Special Services Center - M | 60             | 60             | -              | 0.00%          |
| 1                   | 12 | 110001 | 72024 | Software                   | 462021 | Special Services Center - M | -              | 6,960          | 6,960          | 696000.00%     |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 462021 | Special Services Center - M | 35             | 20             | (15)           | -42.86%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 462021 | Special Services Center - M | 500            | 550            | 50             | 10.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 462021 | Special Services Center - M | 100            | 50             | (50)           | -50.00%        |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 462021 | Special Services Center - M | -              | 475            | 475            | 475000.00%     |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 462021 | Special Services Center - M | -              | 2,245          | 2,245          | 2245000.00%    |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 462021 | Special Services Center - M | 250            | 250            | -              | 0.00%          |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 462021 | Special Services Center - M | 750            | 820            | 70             | 9.33%          |
| 1                   | 12 | 110001 | 78108 | Services-Handicapped       | 462021 | Special Services Center - M | 8,000          | 13,014         | 5,014          | 62.68%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 462021 | Special Services Center - M | 15             | 10             | (5)            | -33.33%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 462021 | Special Services Center - M | 100            | 100            | -              | 0.00%          |
| <b>462021 Total</b> |    |        |       |                            |        |                             | <b>140,903</b> | <b>150,424</b> | <b>9,521</b>   | <b>6.76%</b>   |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 462022 | Special Services Center - S | 275            | 150            | (125)          | -45.45%        |
| 2                   | 12 | 110001 | 78108 | Services-Handicapped       | 462022 | Special Services Center - S | 1,000          | 4,000          | 3,000          | 300.00%        |
| <b>462022 Total</b> |    |        |       |                            |        |                             | <b>1,275</b>   | <b>4,150</b>   | <b>2,875</b>   | <b>225.49%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 462041 | Assessment Center - M       | 56,347         | 57,192         | 845            | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 462041 | Assessment Center - M       | 47,620         | 48,334         | 714            | 1.50%          |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 462041 | Assessment Center - M       | 5,460          | 5,460          | -              | 0.00%          |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 462041 | Assessment Center - M       | 1,500          | -              | (1,500)        | -100.00%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 462041 | Assessment Center - M       | 1,905          | 2,100          | 195            | 10.24%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 462041 | Assessment Center - M       | 1,200          | 1,500          | 300            | 25.00%         |
| 1                   | 12 | 110001 | 72028 | Testing Supplies           | 462041 | Assessment Center - M       | 68,000         | 70,000         | 2,000          | 2.94%          |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 462041 | Assessment Center - M       | 120            | 150            | 30             | 25.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 462041 | Assessment Center - M       | 180            | 250            | 70             | 38.89%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 462041 | Assessment Center - M       | 102            | 300            | 198            | 194.12%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 462041 | Assessment Center - M       | 1,073          | 1,100          | 27             | 2.52%          |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 462041 | Assessment Center - M       | 600            | 900            | 300            | 50.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 462041 | Assessment Center - M       | 23,500         | 25,000         | 1,500          | 6.38%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 462041 | Assessment Center - M       | 65             | -              | (65)           | -100.00%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 462041 | Assessment Center - M       | 30             | -              | (30)           | -100.00%       |
| <b>462041 Total</b> |    |        |       |                            |        |                             | <b>207,702</b> | <b>212,287</b> | <b>4,585</b>   | <b>2.21%</b>   |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 462042 | Assessment Center - S       | 42,855         | 43,498         | 643            | 1.50%          |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 462042 | Assessment Center - S       | 31,135         | 31,602         | 467            | 1.50%          |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 462042 | Assessment Center - S       | 5              | -              | (5)            | -100.00%       |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 462042 | Assessment Center - S       | 132            | -              | (132)          | -100.00%       |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                     | BUDGET         | BUDGET         | Amount          | Percent        |
|---------------------|----|--------|-------|----------------------------|--------|----------------------------|----------------|----------------|-----------------|----------------|
| <b>462042 Total</b> |    |        |       |                            |        |                            | <b>74,127</b>  | <b>75,100</b>  | <b>973</b>      | <b>1.31%</b>   |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 463001 | Employment Assistance - M  | 1,615          | 1,615          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 463001 | Employment Assistance - M  | 75             | 100            | 25              | 33.33%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 463001 | Employment Assistance - M  | 100            | 100            | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 463001 | Employment Assistance - M  | 237            | 250            | 13              | 5.49%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 463001 | Employment Assistance - M  | 100            | -              | (100)           | -100.00%       |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 463001 | Employment Assistance - M  | -              | 2,900          | 2,900           | 2900000.00%    |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 463001 | Employment Assistance - M  | 400            | 400            | -               | 0.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 463001 | Employment Assistance - M  | 25             | 50             | 25              | 100.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 463001 | Employment Assistance - M  | 150            | 150            | -               | 0.00%          |
| <b>463001 Total</b> |    |        |       |                            |        |                            | <b>2,702</b>   | <b>5,565</b>   | <b>2,863</b>    | <b>105.96%</b> |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 463002 | Employment Assistance - S  | 1,000          | 1,000          | -               | 0.00%          |
| <b>463002 Total</b> |    |        |       |                            |        |                            | <b>1,000</b>   | <b>1,000</b>   | <b>-</b>        | <b>0.00%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 464001 | Financial Aid - Main       | 157,278        | 159,637        | 2,359           | 1.50%          |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 464001 | Financial Aid - Main       | 183,589        | 186,343        | 2,754           | 1.50%          |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance     | 464001 | Financial Aid - Main       | 10,373         | 10,373         | -               | 0.00%          |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 464001 | Financial Aid - Main       | 176            | -              | (176)           | -100.00%       |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 464001 | Financial Aid - Main       | 1,524          | -              | (1,524)         | -100.00%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 464001 | Financial Aid - Main       | 6,200          | 6,200          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72016 | Postage                    | 464001 | Financial Aid - Main       | 7,000          | 4,000          | (3,000)         | -42.86%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 464001 | Financial Aid - Main       | 1,300          | 1,500          | 200             | 15.38%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 464001 | Financial Aid - Main       | 2,800          | 2,500          | (300)           | -10.71%        |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 464001 | Financial Aid - Main       | 200            | 200            | -               | 0.00%          |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 464001 | Financial Aid - Main       | 15,350         | -              | (15,350)        | -100.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 464001 | Financial Aid - Main       | 900            | 1,500          | 600             | 66.67%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 464001 | Financial Aid - Main       | 31,800         | 33,000         | 1,200           | 3.77%          |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 464001 | Financial Aid - Main       | 1,500          | 1,500          | -               | 0.00%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 464001 | Financial Aid - Main       | 100            | 250            | 150             | 150.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 464001 | Financial Aid - Main       | -              | 150            | 150             | 150000.00%     |
| <b>464001 Total</b> |    |        |       |                            |        |                            | <b>420,090</b> | <b>407,153</b> | <b>(12,937)</b> | <b>-3.08%</b>  |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 464002 | Financial Aid - South      | 56,620         | 57,469         | 849             | 1.50%          |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 464002 | Financial Aid - South      | 49,660         | 50,405         | 745             | 1.50%          |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 464002 | Financial Aid - South      | 1,500          | 1,500          | -               | 0.00%          |
| 2                   | 12 | 110001 | 72016 | Postage                    | 464002 | Financial Aid - South      | 200            | 200            | -               | 0.00%          |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 464002 | Financial Aid - South      | 25             | 75             | 50              | 200.00%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 464002 | Financial Aid - South      | 600            | 800            | 200             | 33.33%         |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 464002 | Financial Aid - South      | 200            | 700            | 500             | 250.00%        |
| <b>464002 Total</b> |    |        |       |                            |        |                            | <b>108,805</b> | <b>111,149</b> | <b>2,344</b>    | <b>2.15%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 465001 | Student Success Center - M | 345,702        | 350,888        | 5,186           | 1.50%          |
| 1                   | 12 | 110001 | 61002 | Sal Professional Pt        | 465001 | Student Success Center - M | 58,505         | 30,000         | (28,505)        | -48.72%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 465001 | Student Success Center - M | 59,470         | 60,362         | 892             | 1.50%          |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance     | 465001 | Student Success Center - M | 5,208          | 33,713         | 28,505          | 547.33%        |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 465001 | Student Success Center - M | 748            | -              | (748)           | -100.00%       |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 465001 | Student Success Center - M | 3,498          | -              | (3,498)         | -100.00%       |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 465001 | Student Success Center - M | 295            | -              | (295)           | -100.00%       |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 465001 | Student Success Center - M | 3,600          | 3,600          | -               | 0.00%          |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 465001 | Student Success Center - M | 100            | 200            | 100             | 100.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 465001 | Student Success Center - M | 3,800          | 3,000          | (800)           | -21.05%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 465001 | Student Success Center - M | 399            | 399            | -               | 0.00%          |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 465001 | Student Success Center - M | 2,000          | 2,000          | -               | 0.00%          |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 465001 | Student Success Center - M | 1,400          | 1,400          | -               | 0.00%          |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 465001 | Student Success Center - M | -              | 500            | 500             | 500000.00%     |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 465001 | Student Success Center - M | 1,500          | 1,300          | (200)           | -13.33%        |
| 1                   | 12 | 110001 | 78016 | Community Relations        | 465001 | Student Success Center - M | 1,500          | -              | (1,500)         | -100.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 465001 | Student Success Center - M | 380            | 400            | 20              | 5.26%          |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 465001 | Student Success Center - M | 50             | 150            | 100             | 200.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 465001 | Student Success Center - M | 150            | 150            | -               | 0.00%          |
| <b>465001 Total</b> |    |        |       |                            |        |                            | <b>488,305</b> | <b>488,062</b> | <b>(243)</b>    | <b>-0.05%</b>  |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 465002 | Student Success Center - S | 81,723         | 82,949         | 1,226           | 1.50%          |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 465002 | Student Success Center - S | 20,672         | 20,982         | 310             | 1.50%          |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 465002 | Student Success Center - S | 1,000          | 800            | (200)           | -20.00%        |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 465002 | Student Success Center - S | -              | 150            | 150             | 150000.00%     |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 465002 | Student Success Center - S | 150            | 200            | 50              | 33.33%         |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 465002 | Student Success Center - S | 570            | 600            | 30              | 5.26%          |
| 2                   | 12 | 110001 | 77666 | Other Travel Expense       | 465002 | Student Success Center - S | -              | 300            | 300             | 300000.00%     |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 465002 | Student Success Center - S | 25             | -              | (25)            | -100.00%       |
| 2                   | 12 | 110001 | 78128 | Telephone R&A              | 465002 | Student Success Center - S | 150            | -              | (150)           | -100.00%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 465002 | Student Success Center - S | -              | 150            | 150             | 150000.00%     |
| <b>465002 Total</b> |    |        |       |                            |        |                            | <b>104,290</b> | <b>106,131</b> | <b>1,841</b>    | <b>1.77%</b>   |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 470001 | Dean of Student Affairs    | 92,872         | 94,265         | 1,393           | 1.50%          |

| CC                  | FY | Fund   | Acct  | ATitle                    | Orgn   | OTitle                  | BUDGET         | BUDGET         | Amount        | Percent       |
|---------------------|----|--------|-------|---------------------------|--------|-------------------------|----------------|----------------|---------------|---------------|
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular         | 470001 | Dean of Student Affairs | 36,823         | 37,375         | 552           | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 470001 | Dean of Student Affairs | 588            | 600            | 12            | 2.04%         |
| 1                   | 12 | 110001 | 72016 | Postage                   | 470001 | Dean of Student Affairs | 30             | 20             | (10)          | -33.33%       |
| 1                   | 12 | 110001 | 72024 | Software                  | 470001 | Dean of Student Affairs | 162            | -              | (162)         | -100.00%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 470001 | Dean of Student Affairs | 10             | 10             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 470001 | Dean of Student Affairs | 150            | 100            | (50)          | -33.33%       |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 470001 | Dean of Student Affairs | 1,500          | 1,200          | (300)         | -20.00%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 470001 | Dean of Student Affairs | 360            | 420            | 60            | 16.67%        |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 470001 | Dean of Student Affairs | 15             | 10             | (5)           | -33.33%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A             | 470001 | Dean of Student Affairs | 150            | 100            | (50)          | -33.33%       |
| <b>470001 Total</b> |    |        |       |                           |        |                         | <b>132,660</b> | <b>134,100</b> | <b>1,440</b>  | <b>1.09%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 471001 | Athletics               | 66,011         | 67,001         | 990           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular         | 471001 | Athletics               | 61,271         | 62,190         | 919           | 1.50%         |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance    | 471001 | Athletics               | 7,987          | 7,987          | -             | 0.00%         |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn      | 471001 | Athletics               | 2,200          | 2,200          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 471001 | Athletics               | 600            | 600            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                   | 471001 | Athletics               | 150            | 150            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72032 | Uniforms                  | 471001 | Athletics               | 750            | 750            | -             | 0.00%         |
| 1                   | 12 | 110001 | 74072 | Insurance Students        | 471001 | Athletics               | 52,886         | 57,586         | 4,700         | 8.89%         |
| 1                   | 12 | 110001 | 74096 | Officials                 | 471001 | Athletics               | 2,000          | 2,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 471001 | Athletics               | 50             | 50             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 471001 | Athletics               | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense      | 471001 | Athletics               | 1,100          | 1,000          | (100)         | -9.09%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 471001 | Athletics               | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78028 | Contracted Services       | 471001 | Athletics               | 8,925          | 13,000         | 4,075         | 45.66%        |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 471001 | Athletics               | 3,409          | 3,909          | 500           | 14.67%        |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 471001 | Athletics               | 20             | 20             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A             | 471001 | Athletics               | 100            | 100            | -             | 0.00%         |
| <b>471001 Total</b> |    |        |       |                           |        |                         | <b>207,659</b> | <b>218,743</b> | <b>11,084</b> | <b>5.34%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 471021 | Tennis                  | 69,951         | 71,000         | 1,049         | 1.50%         |
| 1                   | 12 | 110001 | 61002 | Sal Professional Pt       | 471021 | Tennis                  | 12,000         | 12,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 61006 | Sal Professional Stipends | 471021 | Tennis                  | 8,000          | 8,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 471021 | Tennis                  | 3,000          | 3,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                   | 471021 | Tennis                  | 10             | 10             | -             | 0.00%         |
| 1                   | 12 | 110001 | 72032 | Uniforms                  | 471021 | Tennis                  | 2,500          | 2,500          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74008 | Awards                    | 471021 | Tennis                  | 700            | 700            | -             | 0.00%         |
| 1                   | 12 | 110001 | 74032 | Departmental Scholarship  | 471021 | Tennis                  | 29,790         | 59,790         | 30,000        | 100.70%       |
| 1                   | 12 | 110001 | 74156 | Travel Recruit            | 471021 | Tennis                  | 500            | 1,500          | 1,000         | 200.00%       |
| 1                   | 12 | 110001 | 74160 | Travel Student            | 471021 | Tennis                  | 27,500         | 27,500         | -             | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 471021 | Tennis                  | 10             | 10             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 471021 | Tennis                  | 10             | 10             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 471021 | Tennis                  | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 471021 | Tennis                  | 30             | 30             | -             | 0.00%         |
| <b>471021 Total</b> |    |        |       |                           |        |                         | <b>154,101</b> | <b>186,150</b> | <b>32,049</b> | <b>20.80%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 471041 | Volleyball              | 60,733         | 61,644         | 911           | 1.50%         |
| 1                   | 12 | 110001 | 61002 | Sal Professional Pt       | 471041 | Volleyball              | 12,000         | 12,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn      | 471041 | Volleyball              | 240            | 240            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 471041 | Volleyball              | 3,000          | 3,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                   | 471041 | Volleyball              | 20             | 20             | -             | 0.00%         |
| 1                   | 12 | 110001 | 72032 | Uniforms                  | 471041 | Volleyball              | 2,000          | 2,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74008 | Awards                    | 471041 | Volleyball              | 1,100          | 1,100          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74032 | Departmental Scholarship  | 471041 | Volleyball              | 40,000         | 40,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 74096 | Officials                 | 471041 | Volleyball              | 4,704          | 4,704          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74156 | Travel Recruit            | 471041 | Volleyball              | 1,500          | 1,500          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74160 | Travel Student            | 471041 | Volleyball              | 15,691         | 20,191         | 4,500         | 28.68%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges      | 471041 | Volleyball              | 10             | 10             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges        | 471041 | Volleyball              | 620            | 620            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs      | 471041 | Volleyball              | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst      | 471041 | Volleyball              | 200            | 200            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                 | 471041 | Volleyball              | 20             | 20             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A             | 471041 | Volleyball              | 150            | 150            | -             | 0.00%         |
| <b>471041 Total</b> |    |        |       |                           |        |                         | <b>142,088</b> | <b>147,499</b> | <b>5,411</b>  | <b>3.81%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional          | 471061 | Baseball                | 59,802         | 60,699         | 897           | 1.50%         |
| 1                   | 12 | 110001 | 61002 | Sal Professional Pt       | 471061 | Baseball                | 12,000         | 12,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies       | 471061 | Baseball                | 5,000          | 5,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72032 | Uniforms                  | 471061 | Baseball                | 2,900          | 2,900          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74008 | Awards                    | 471061 | Baseball                | 700            | 700            | -             | 0.00%         |
| 1                   | 12 | 110001 | 74032 | Departmental Scholarship  | 471061 | Baseball                | 58,000         | 58,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 74096 | Officials                 | 471061 | Baseball                | 6,000          | 6,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 74156 | Travel Recruit            | 471061 | Baseball                | 1,500          | 1,500          | -             | 0.00%         |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                         | BUDGET         | BUDGET         | Amount       | Percent      |
|---------------------|----|--------|-------|----------------------------|--------|--------------------------------|----------------|----------------|--------------|--------------|
| 1                   | 12 | 110001 | 74160 | Travel Student             | 471061 | Baseball                       | 30,900         | 30,900         | -            | 0.00%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 471061 | Baseball                       | 50             | 50             | -            | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 471061 | Baseball                       | 70             | 70             | -            | 0.00%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 471061 | Baseball                       | 100            | 100            | -            | 0.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 471061 | Baseball                       | 50             | 50             | -            | 0.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 471061 | Baseball                       | 150            | 150            | -            | 0.00%        |
| <b>471061 Total</b> |    |        |       |                            |        |                                | <b>177,222</b> | <b>178,119</b> | <b>897</b>   | <b>0.51%</b> |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 471081 | Sports Complex                 | 22,876         | 23,219         | 343          | 1.50%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 471081 | Sports Complex                 | 8,400          | 8,400          | -            | 0.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 471081 | Sports Complex                 | 50             | 50             | -            | 0.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 471081 | Sports Complex                 | 100            | 100            | -            | 0.00%        |
| <b>471081 Total</b> |    |        |       |                            |        |                                | <b>31,426</b>  | <b>31,769</b>  | <b>343</b>   | <b>1.09%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 472001 | Health Services - M            | 99,765         | 101,261        | 1,496        | 1.50%        |
| 1                   | 12 | 110001 | 61002 | Sal Professional Pt        | 472001 | Health Services - M            | 16,794         | 16,794         | -            | 0.00%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 472001 | Health Services - M            | 22,909         | 23,253         | 344          | 1.50%        |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance     | 472001 | Health Services - M            | 5,619          | 5,619          | -            | 0.00%        |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 472001 | Health Services - M            | 420            | -              | (420)        | -100.00%     |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 472001 | Health Services - M            | 1,380          | -              | (1,380)      | -100.00%     |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 472001 | Health Services - M            | 9,000          | 9,000          | -            | 0.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 472001 | Health Services - M            | 25             | 25             | -            | 0.00%        |
| 1                   | 12 | 110001 | 72032 | Uniforms                   | 472001 | Health Services - M            | 500            | 600            | 100          | 20.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 472001 | Health Services - M            | 20             | 20             | -            | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 472001 | Health Services - M            | 300            | 400            | 100          | 33.33%       |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 472001 | Health Services - M            | 100            | 300            | 200          | 200.00%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 472001 | Health Services - M            | 2,300          | 2,300          | -            | 0.00%        |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification    | 472001 | Health Services - M            | 200            | 300            | 100          | 50.00%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 472001 | Health Services - M            | 10             | 10             | -            | 0.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 472001 | Health Services - M            | 100            | 100            | -            | 0.00%        |
| <b>472001 Total</b> |    |        |       |                            |        |                                | <b>159,442</b> | <b>159,982</b> | <b>540</b>   | <b>0.34%</b> |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 472002 | Health Services - S            | 46,777         | 47,479         | 702          | 1.50%        |
| 2                   | 12 | 110001 | 61002 | Sal Professional Pt        | 472002 | Health Services - S            | 16,700         | 16,700         | -            | 0.00%        |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 472002 | Health Services - S            | 22,415         | 22,751         | 336          | 1.50%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 472002 | Health Services - S            | 75             | 150            | 75           | 100.00%      |
| 2                   | 12 | 110001 | 78028 | Contracted Services        | 472002 | Health Services - S            | 1,950          | 1,950          | -            | 0.00%        |
| 1                   | 12 | 110001 | 78064 | Licensing/Certification    | 472002 | Health Services - S            | -              | 150            | 150          | 150000.00%   |
| 2                   | 12 | 110001 | 78124 | Telephone                  | 472002 | Health Services - S            | 10             | 10             | -            | 0.00%        |
| 2                   | 12 | 110001 | 78128 | Telephone R&A              | 472002 | Health Services - S            | 100            | 100            | -            | 0.00%        |
| <b>472002 Total</b> |    |        |       |                            |        |                                | <b>88,027</b>  | <b>89,290</b>  | <b>1,263</b> | <b>1.43%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 473001 | Learning Enrichment Center - M | 87,364         | 88,674         | 1,310        | 1.50%        |
| 1                   | 12 | 110001 | 61002 | Sal Professional Pt        | 473001 | Learning Enrichment Center - M | 13,500         | 13,500         | -            | 0.00%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 473001 | Learning Enrichment Center - M | 105,507        | 107,090        | 1,583        | 1.50%        |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 473001 | Learning Enrichment Center - M | 4,471          | 4,471          | -            | 0.00%        |
| 1                   | 12 | 110001 | 61504 | Sal Student Assistance     | 473001 | Learning Enrichment Center - M | 47,812         | 47,812         | -            | 0.00%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 473001 | Learning Enrichment Center - M | 80             | 80             | -            | 0.00%        |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 473001 | Learning Enrichment Center - M | 57             | -              | (57)         | -100.00%     |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Asse | 473001 | Learning Enrichment Center - M | 143            | -              | (143)        | -100.00%     |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 473001 | Learning Enrichment Center - M | 3,000          | 3,000          | -            | 0.00%        |
| 1                   | 12 | 110001 | 72008 | Instructional Supplies     | 473001 | Learning Enrichment Center - M | 500            | 500            | -            | 0.00%        |
| 1                   | 12 | 110001 | 72024 | Software                   | 473001 | Learning Enrichment Center - M | 750            | 4,443          | 3,693        | 492.40%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 473001 | Learning Enrichment Center - M | 150            | 150            | -            | 0.00%        |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 473001 | Learning Enrichment Center - M | 850            | 500            | (350)        | -41.18%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 473001 | Learning Enrichment Center - M | 300            | 200            | (100)        | -33.33%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 473001 | Learning Enrichment Center - M | 42,000         | 42,000         | -            | 0.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 473001 | Learning Enrichment Center - M | 5              | 5              | -            | 0.00%        |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 473001 | Learning Enrichment Center - M | 150            | 150            | -            | 0.00%        |
| <b>473001 Total</b> |    |        |       |                            |        |                                | <b>306,639</b> | <b>312,575</b> | <b>5,936</b> | <b>1.94%</b> |
| 2                   | 12 | 110001 | 61000 | Sal Professional           | 473002 | Learning Enrichment Center - S | 41,527         | 42,150         | 623          | 1.50%        |
| 2                   | 12 | 110001 | 61002 | Sal Professional Pt        | 473002 | Learning Enrichment Center - S | 8,820          | 8,820          | -            | 0.00%        |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 473002 | Learning Enrichment Center - S | 30,483         | 30,940         | 457          | 1.50%        |
| 2                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 473002 | Learning Enrichment Center - S | 19,428         | 19,428         | -            | 0.00%        |
| 2                   | 12 | 110001 | 61504 | Sal Student Assistance     | 473002 | Learning Enrichment Center - S | 23,830         | 23,830         | -            | 0.00%        |
| 2                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 473002 | Learning Enrichment Center - S | 462            | 462            | -            | 0.00%        |
| 2                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 473002 | Learning Enrichment Center - S | 440            | -              | (440)        | -100.00%     |
| 2                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 473002 | Learning Enrichment Center - S | 1,060          | -              | (1,060)      | -100.00%     |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 473002 | Learning Enrichment Center - S | 765            | 700            | (65)         | -8.50%       |
| 2                   | 12 | 110001 | 72008 | Instructional Supplies     | 473002 | Learning Enrichment Center - S | 250            | 200            | (50)         | -20.00%      |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 473002 | Learning Enrichment Center - S | 15             | 15             | -            | 0.00%        |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 473002 | Learning Enrichment Center - S | 200            | 100            | (100)        | -50.00%      |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 473002 | Learning Enrichment Center - S | 300            | 300            | -            | 0.00%        |
| 2                   | 12 | 110001 | 78128 | Telephone R&A              | 473002 | Learning Enrichment Center - S | 150            | 150            | -            | 0.00%        |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                      | BUDGET         | BUDGET         | Amount         | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|-----------------------------|----------------|----------------|----------------|---------------|
| <b>473002 Total</b> |    |        |       |                            |        |                             | <b>127,730</b> | <b>127,095</b> | <b>(635)</b>   | <b>-0.50%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 474001 | Library Services - M        | 117,501        | 119,264        | 1,763          | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 474001 | Library Services - M        | 405,178        | 411,256        | 6,078          | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 474001 | Library Services - M        | 9,702          | 9,702          | -              | 0.00%         |
| 1                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 474001 | Library Services - M        | 115,096        | 116,822        | 1,726          | 1.50%         |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 474001 | Library Services - M        | -              | 1,520          | 1,520          | 1520000.00%   |
| 1                   | 12 | 110001 | 71404 | Books/ Serials/ Microfilm  | 474001 | Library Services - M        | 132,000        | 132,000        | -              | 0.00%         |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 474001 | Library Services - M        | 61,077         | 65,231         | 4,154          | 6.80%         |
| 1                   | 12 | 110001 | 72000 | Audio Visual               | 474001 | Library Services - M        | -              | 500            | 500            | 500000.00%    |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 474001 | Library Services - M        | 16,000         | 16,000         | -              | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 474001 | Library Services - M        | 1,500          | 1,500          | -              | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 474001 | Library Services - M        | 600            | 600            | -              | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 474001 | Library Services - M        | 800            | 800            | -              | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 474001 | Library Services - M        | -              | 500            | 500            | 500000.00%    |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 474001 | Library Services - M        | 400            | 500            | 100            | 25.00%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 474001 | Library Services - M        | 44,955         | 44,875         | (80)           | -0.18%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 474001 | Library Services - M        | 50             | 30             | (20)           | -40.00%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 474001 | Library Services - M        | 430            | 600            | 170            | 39.53%        |
| <b>474001 Total</b> |    |        |       |                            |        |                             | <b>905,289</b> | <b>921,700</b> | <b>16,411</b>  | <b>1.81%</b>  |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 474002 | Library Services - S        | 61,584         | 62,508         | 924            | 1.50%         |
| 2                   | 12 | 110001 | 61200 | Sal Ins Reg Semester       | 474002 | Library Services - S        | 196,722        | 199,673        | 2,951          | 1.50%         |
| 2                   | 12 | 110001 | 61504 | Sal Student Assistance     | 474002 | Library Services - S        | 7,932          | 7,932          | -              | 0.00%         |
| 2                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 474002 | Library Services - S        | -              | 344            | 344            | 344000.00%    |
| 2                   | 12 | 110001 | 71404 | Books/ Serials/ Microfilm  | 474002 | Library Services - S        | 30,000         | 30,000         | -              | 0.00%         |
| 2                   | 12 | 110001 | 71416 | Maintenance Agreement      | 474002 | Library Services - S        | 1,521          | 1,532          | 11             | 0.72%         |
| 2                   | 12 | 110001 | 72004 | Expendable Supplies        | 474002 | Library Services - S        | 2,700          | 2,350          | (350)          | -12.96%       |
| 2                   | 12 | 110001 | 72016 | Postage                    | 474002 | Library Services - S        | 10             | -              | (10)           | -100.00%      |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 474002 | Library Services - S        | 50             | 30             | (20)           | -40.00%       |
| 2                   | 12 | 110001 | 76044 | Print Shop Charges         | 474002 | Library Services - S        | 200            | 150            | (50)           | -25.00%       |
| 2                   | 12 | 110001 | 77008 | In-Town Mileage            | 474002 | Library Services - S        | -              | 500            | 500            | 500000.00%    |
| 2                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 474002 | Library Services - S        | 200            | 150            | (50)           | -25.00%       |
| 2                   | 12 | 110001 | 78128 | Telephone R&A              | 474002 | Library Services - S        | 200            | 200            | -              | 0.00%         |
| <b>474002 Total</b> |    |        |       |                            |        |                             | <b>301,119</b> | <b>305,369</b> | <b>4,250</b>   | <b>1.41%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 474021 | Media Center - M            | 43,317         | 43,967         | 650            | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 474021 | Media Center - M            | 54,956         | 55,780         | 824            | 1.50%         |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 474021 | Media Center - M            | 15,560         | 15,560         | -              | 0.00%         |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 474021 | Media Center - M            | 5,864          | -              | (5,864)        | -100.00%      |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 474021 | Media Center - M            | 1,300          | 2,500          | 1,200          | 92.31%        |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 474021 | Media Center - M            | 9,000          | 8,000          | (1,000)        | -11.11%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 474021 | Media Center - M            | 50             | 50             | -              | 0.00%         |
| 1                   | 12 | 110001 | 76024 | Expense Dist Internal      | 474021 | Media Center - M            | (10,000)       | (13,300)       | (3,300)        | 33.00%        |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 474021 | Media Center - M            | 1,596          | 1,596          | -              | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 474021 | Media Center - M            | 150            | 150            | -              | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 474021 | Media Center - M            | 200            | 200            | -              | 0.00%         |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 474021 | Media Center - M            | 25             | 25             | -              | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 474021 | Media Center - M            | 150            | 150            | -              | 0.00%         |
| <b>474021 Total</b> |    |        |       |                            |        |                             | <b>122,168</b> | <b>114,678</b> | <b>(7,490)</b> | <b>-6.13%</b> |
| 2                   | 12 | 110001 | 61100 | Sal Staff Regular          | 474022 | Media Center - S            | 41,050         | 41,666         | 616            | 1.50%         |
| 2                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 474022 | Media Center - S            | 1,466          | 1,500          | 34             | 2.32%         |
| 2                   | 12 | 110001 | 71424 | Repairs Equipment          | 474022 | Media Center - S            | -              | 2,500          | 2,500          | 2500000.00%   |
| 2                   | 12 | 110001 | 76024 | Expense Dist Internal      | 474022 | Media Center - S            | (1,180)        | (1,040)        | 140            | -11.86%       |
| 2                   | 12 | 110001 | 76036 | Media Center Charges       | 474022 | Media Center - S            | 267            | -              | (267)          | -100.00%      |
| 2                   | 12 | 110001 | 78128 | Telephone R&A              | 474022 | Media Center - S            | 150            | 150            | -              | 0.00%         |
| <b>474022 Total</b> |    |        |       |                            |        |                             | <b>41,753</b>  | <b>44,776</b>  | <b>3,023</b>   | <b>7.24%</b>  |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 475001 | Student Activities - M      | 21,507         | 21,830         | 323            | 1.50%         |
| <b>475001 Total</b> |    |        |       |                            |        |                             | <b>21,507</b>  | <b>21,830</b>  | <b>323</b>     | <b>1.50%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 500001 | VP for Resource Development | 115,394        | 117,125        | 1,731          | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 500001 | VP for Resource Development | 33,375         | 33,876         | 501            | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 500001 | VP for Resource Development | 255            | 250            | (5)            | -1.96%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 500001 | VP for Resource Development | 75             | 50             | (25)           | -33.33%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 500001 | VP for Resource Development | 75             | 25             | (50)           | -66.67%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 500001 | VP for Resource Development | 75             | 75             | -              | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 500001 | VP for Resource Development | 75             | 75             | -              | 0.00%         |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 500001 | VP for Resource Development | 1,500          | 2,525          | 1,025          | 68.33%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 500001 | VP for Resource Development | 300            | 400            | 100            | 33.33%        |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 500001 | VP for Resource Development | -              | 10,000         | 10,000         | 10000000.00%  |
| 1                   | 12 | 110001 | 78100 | Representation Activities  | 500001 | VP for Resource Development | 1,745          | 3,000          | 1,255          | 71.92%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 500001 | VP for Resource Development | 75             | 50             | (25)           | -33.33%       |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 500001 | VP for Resource Development | 100            | 100            | -              | 0.00%         |
| <b>500001 Total</b> |    |        |       |                            |        |                             | <b>153,044</b> | <b>167,551</b> | <b>14,507</b>  | <b>9.48%</b>  |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle                            | BUDGET         | BUDGET         | Amount        | Percent       |
|---------------------|----|--------|-------|----------------------------|--------|-----------------------------------|----------------|----------------|---------------|---------------|
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 502001 | Grant Development                 | 61,087         | 62,003         | 916           | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 502001 | Grant Development                 | 26,027         | 26,417         | 390           | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 502001 | Grant Development                 | 900            | 1,400          | 500           | 55.56%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 502001 | Grant Development                 | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 502001 | Grant Development                 | 500            | 500            | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 502001 | Grant Development                 | -              | 200            | 200           | 200000.00%    |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 502001 | Grant Development                 | 150            | 150            | -             | 0.00%         |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 502001 | Grant Development                 | 120            | -              | (120)         | -100.00%      |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 502001 | Grant Development                 | 880            | 3,000          | 2,120         | 240.91%       |
| 1                   | 12 | 110001 | 77668 | Prof Dev Title IV Related  | 502001 | Grant Development                 | -              | 7,500          | 7,500         | 750000.00%    |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 502001 | Grant Development                 | 10             | 10             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 502001 | Grant Development                 | 150            | 150            | -             | 0.00%         |
| <b>502001 Total</b> |    |        |       |                            |        |                                   | <b>89,924</b>  | <b>101,431</b> | <b>11,507</b> | <b>12.80%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550001 | Communications & Outreach Officer | 85,000         | 86,275         | 1,275         | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 550001 | Communications & Outreach Officer | 26,479         | 26,876         | 397           | 1.50%         |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 550001 | Communications & Outreach Officer | 7,500          | 7,500          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550001 | Communications & Outreach Officer | 640            | 500            | (140)         | -21.88%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 550001 | Communications & Outreach Officer | 50             | 50             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 550001 | Communications & Outreach Officer | 100            | 50             | (50)          | -50.00%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550001 | Communications & Outreach Officer | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 550001 | Communications & Outreach Officer | -              | 1,000          | 1,000         | 1000000.00%   |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 550001 | Communications & Outreach Officer | 3,300          | 3,000          | (300)         | -9.09%        |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 550001 | Communications & Outreach Officer | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78100 | Representation Activities  | 550001 | Communications & Outreach Officer | 500            | 500            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 550001 | Communications & Outreach Officer | 200            | -              | (200)         | -100.00%      |
| <b>550001 Total</b> |    |        |       |                            |        |                                   | <b>123,969</b> | <b>125,951</b> | <b>1,982</b>  | <b>1.60%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550011 | Media & Public Relations          | 173,993        | 176,603        | 2,610         | 1.50%         |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 550011 | Media & Public Relations          | 41,800         | 42,427         | 627           | 1.50%         |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 550011 | Media & Public Relations          | 3,500          | 3,500          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550011 | Media & Public Relations          | 3,460          | 3,460          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 550011 | Media & Public Relations          | 2,500          | 2,500          | -             | 0.00%         |
| 1                   | 12 | 110001 | 72024 | Software                   | 550011 | Media & Public Relations          | 2,000          | -              | (2,000)       | -100.00%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 550011 | Media & Public Relations          | 200            | 200            | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550011 | Media & Public Relations          | 2,000          | 2,000          | -             | 0.00%         |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 550011 | Media & Public Relations          | 250            | 300            | 50            | 20.00%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 550011 | Media & Public Relations          | -              | 3,930          | 3,930         | 3930000.00%   |
| 1                   | 12 | 110001 | 78004 | Advertising                | 550011 | Media & Public Relations          | 247,200        | 255,000        | 7,800         | 3.16%         |
| 1                   | 12 | 110001 | 78016 | Community Relations        | 550011 | Media & Public Relations          | 23,000         | 23,000         | -             | 0.00%         |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 550011 | Media & Public Relations          | 100            | 100            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 550011 | Media & Public Relations          | 450            | 450            | -             | 0.00%         |
| 1                   | 12 | 110001 | 78084 | Publications               | 550011 | Media & Public Relations          | 30,000         | 33,634         | 3,634         | 12.11%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 550011 | Media & Public Relations          | 50             | 50             | -             | 0.00%         |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 550011 | Media & Public Relations          | 50             | 50             | -             | 0.00%         |
| <b>550011 Total</b> |    |        |       |                            |        |                                   | <b>530,553</b> | <b>547,204</b> | <b>16,651</b> | <b>3.14%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550021 | Community Outreach Office         | 211,651        | 214,826        | 3,175         | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550021 | Community Outreach Office         | 2,000          | 2,500          | 500           | 25.00%        |
| 1                   | 12 | 110001 | 72016 | Postage                    | 550021 | Community Outreach Office         | -              | 1,500          | 1,500         | 1500000.00%   |
| 1                   | 12 | 110001 | 74128 | Student Promotions         | 550021 | Community Outreach Office         | 32,000         | 25,000         | (7,000)       | -21.88%       |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550021 | Community Outreach Office         | 500            | 2,500          | 2,000         | 400.00%       |
| 1                   | 12 | 110001 | 77008 | In-Town Mileage            | 550021 | Community Outreach Office         | 4,500          | 5,500          | 1,000         | 22.22%        |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 550021 | Community Outreach Office         | -              | 5,700          | 5,700         | 5700000.00%   |
| 1                   | 12 | 110001 | 77670 | Registration Fees          | 550021 | Community Outreach Office         | 100            | -              | (100)         | -100.00%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 550021 | Community Outreach Office         | 1,900          | 5,000          | 3,100         | 163.16%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 550021 | Community Outreach Office         | -              | 20             | 20            | 20000.00%     |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 550021 | Community Outreach Office         | -              | 150            | 150           | 150000.00%    |
| <b>550021 Total</b> |    |        |       |                            |        |                                   | <b>252,651</b> | <b>262,696</b> | <b>10,045</b> | <b>3.98%</b>  |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550031 | Web Services                      | 41,750         | 42,376         | 626           | 1.50%         |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 550031 | Web Services                      | -              | 3,148          | 3,148         | 3148000.00%   |
| 1                   | 12 | 110001 | 71416 | Maintenance Agreement      | 550031 | Web Services                      | -              | 100            | 100           | 100000.00%    |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550031 | Web Services                      | -              | 100            | 100           | 100000.00%    |
| 1                   | 12 | 110001 | 72024 | Software                   | 550031 | Web Services                      | -              | 375            | 375           | 375000.00%    |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550031 | Web Services                      | -              | 100            | 100           | 100000.00%    |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 550031 | Web Services                      | -              | 1,423          | 1,423         | 1423000.00%   |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 550031 | Web Services                      | -              | 150            | 150           | 150000.00%    |
| <b>550031 Total</b> |    |        |       |                            |        |                                   | <b>41,750</b>  | <b>47,772</b>  | <b>6,022</b>  | <b>14.42%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550041 | Institutional Events              | 33,539         | 34,042         | 503           | 1.50%         |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550041 | Institutional Events              | 200            | 200            | -             | 0.00%         |
| 1                   | 12 | 110001 | 72016 | Postage                    | 550041 | Institutional Events              | 200            | 100            | (100)         | -50.00%       |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 550041 | Institutional Events              | 50             | 50             | -             | 0.00%         |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550041 | Institutional Events              | 200            | 100            | (100)         | -50.00%       |

| CC                  | FY | Fund   | Acct  | ATitle                     | Orgn   | OTitle               | BUDGET            | BUDGET            | Amount           | Percent      |
|---------------------|----|--------|-------|----------------------------|--------|----------------------|-------------------|-------------------|------------------|--------------|
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 550041 | Institutional Events | -                 | 1,000             | 1,000            | 1000000.00%  |
| 1                   | 12 | 110001 | 78068 | Membership Dues Inst       | 550041 | Institutional Events | 50                | 50                | -                | 0.00%        |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 550041 | Institutional Events | -                 | 50                | 50               | 50000.00%    |
| <b>550041 Total</b> |    |        |       |                            |        |                      | <b>34,239</b>     | <b>35,592</b>     | <b>1,353</b>     | <b>3.95%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550051 | LCC TV               | 132,133           | 134,115           | 1,982            | 1.50%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 550051 | LCC TV               | 46,118            | 46,810            | 692              | 1.50%        |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 550051 | LCC TV               | 16,702            | 16,702            | -                | 0.00%        |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 550051 | LCC TV               | 1,500             | -                 | (1,500)          | -100.00%     |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550051 | LCC TV               | 1,000             | 1,500             | 500              | 50.00%       |
| 1                   | 12 | 110001 | 72024 | Software                   | 550051 | LCC TV               | 300               | 1,000             | 700              | 233.33%      |
| 1                   | 12 | 110001 | 76036 | Media Center Charges       | 550051 | LCC TV               | 12                | -                 | (12)             | -100.00%     |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550051 | LCC TV               | 7                 | -                 | (7)              | -100.00%     |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 550051 | LCC TV               | -                 | 1,500             | 1,500            | 1500000.00%  |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 550051 | LCC TV               | 12                | -                 | (12)             | -100.00%     |
| <b>550051 Total</b> |    |        |       |                            |        |                      | <b>197,784</b>    | <b>201,627</b>    | <b>3,843</b>     | <b>1.94%</b> |
| 1                   | 12 | 110001 | 61000 | Sal Professional           | 550061 | Fine Arts Center     | 54,192            | 55,005            | 813              | 1.50%        |
| 1                   | 12 | 110001 | 61100 | Sal Staff Regular          | 550061 | Fine Arts Center     | 64,185            | 65,148            | 963              | 1.50%        |
| 1                   | 12 | 110001 | 61106 | Sal Staff Regular Pt       | 550061 | Fine Arts Center     | 39,261            | 39,261            | -                | 0.00%        |
| 1                   | 12 | 110001 | 61602 | Contracted Svcs Prsn       | 550061 | Fine Arts Center     | 1,380             | 1,380             | -                | 0.00%        |
| 1                   | 12 | 110001 | 71000 | Equipment - Capitalized    | 550061 | Fine Arts Center     | 2,269             | -                 | (2,269)          | -100.00%     |
| 1                   | 12 | 110001 | 71004 | Equipment - Non-Capitalize | 550061 | Fine Arts Center     | 2,406             | 5,450             | 3,044            | 126.52%      |
| 1                   | 12 | 110001 | 71008 | Equipment - Non-Fixed Assr | 550061 | Fine Arts Center     | 5,717             | -                 | (5,717)          | -100.00%     |
| 1                   | 12 | 110001 | 71424 | Repairs Equipment          | 550061 | Fine Arts Center     | 3,000             | 1,000             | (2,000)          | -66.67%      |
| 1                   | 12 | 110001 | 72004 | Expendable Supplies        | 550061 | Fine Arts Center     | 13,838            | 15,500            | 1,662            | 12.01%       |
| 1                   | 12 | 110001 | 72016 | Postage                    | 550061 | Fine Arts Center     | 300               | 200               | (100)            | -33.33%      |
| 1                   | 12 | 110001 | 72024 | Software                   | 550061 | Fine Arts Center     | 150               | -                 | (150)            | -100.00%     |
| 1                   | 12 | 110001 | 76044 | Print Shop Charges         | 550061 | Fine Arts Center     | 300               | 500               | 200              | 66.67%       |
| 1                   | 12 | 110001 | 77266 | Other Travel Expense       | 550061 | Fine Arts Center     | 12                | -                 | (12)             | -100.00%     |
| 1                   | 12 | 110001 | 77666 | Other Travel Expense       | 550061 | Fine Arts Center     | 150               | 1,500             | 1,350            | 900.00%      |
| 1                   | 12 | 110001 | 78024 | Contracted Copy Svcs       | 550061 | Fine Arts Center     | 800               | 500               | (300)            | -37.50%      |
| 1                   | 12 | 110001 | 78028 | Contracted Services        | 550061 | Fine Arts Center     | 13,000            | 16,000            | 3,000            | 23.08%       |
| 1                   | 12 | 110001 | 78124 | Telephone                  | 550061 | Fine Arts Center     | -                 | 250               | 250              | 250000.00%   |
| 1                   | 12 | 110001 | 78128 | Telephone R&A              | 550061 | Fine Arts Center     | 150               | 150               | -                | 0.00%        |
| <b>550061 Total</b> |    |        |       |                            |        |                      | <b>201,110</b>    | <b>201,844</b>    | <b>734</b>       | <b>0.36%</b> |
| <b>Grand Total</b>  |    |        |       |                            |        |                      | <b>48,314,684</b> | <b>50,083,911</b> | <b>1,769,227</b> | <b>3.66%</b> |

# TAX INFORMATION

**LAREDO COMMUNITY COLLEGE**  
**Schedule of Tax Rates, Values, and Levies**  
**Fiscal Years 1984 - 2013**

| FISCAL<br>YEAR | MAINTENANCE<br>& OPERATIONS | DEBT<br>SERVICE | TOTAL<br>RATE | CERTIFIED<br>TAXABLE<br>VALUE | TAX<br>LEVY | CURRENT<br>TAX<br>COLLECTIONS | PERCENT OF<br>CURRENT TAXES<br>COLLECTED |
|----------------|-----------------------------|-----------------|---------------|-------------------------------|-------------|-------------------------------|------------------------------------------|
| 2013           | 0.223541                    | 0.034223        | 0.257764      | 10,627,870,460                | 27,182,685  | 26,095,378                    | 96.0%                                    |
| 2012           | 0.218988                    | 0.039552        | 0.258540      | 10,614,922,560                | 27,235,091  | 26,145,687                    | 96.0%                                    |
| 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%                                    |

NOTES:

(1) FY 2012 tax rates are proposed, and budgeted to collect 96%.

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

(3) 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**

July 26, 2012

Mr. Eleazar Gonzalez  
Chief Administrative & Financial Officer  
Laredo Community College  
West End Washington Street  
Laredo TX 78040

**Re: 2012 APPRAISAL ROLL INFORMATION**

Dear Mr. Gonzalez:

Please find enclosed a copy of your jurisdiction's 2012 appraisal roll information. The records for your entity(s) were certified on July 25<sup>th</sup>, 2012.

Please be advised that the original documents and appraisal roll tape data were hand delivered to the tax collector for your jurisdiction's assessment process. As a courtesy, we are providing you with a copy of the certification documents for your reference. Please contact your tax collector for assessment documentation and information.

Thank you for your attention to this matter. Please feel free to contact Rosario Maldonado at 956-718-3711 or myself, at your convenience, if you should have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Martin Villarreal", with a long horizontal flourish extending to the right.

Martin Villarreal  
Chief Appraiser



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

**CERTIFICATION OF YEAR 2012  
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 PER, PTC, SECTION 26.01."

**YEAR 2012 APPRAISAL ROLL INFORMATION:**

|                         |                          |
|-------------------------|--------------------------|
| TOTAL APPRAISED VALUE   | <u>\$ 12,332,997,965</u> |
| TOTAL ASSESSED VALUE    | <u>\$ 12,330,317,763</u> |
| TOTAL NET TAXABLE VALUE | <u>\$ 10,608,924,028</u> |
| NUMBER OF ACCOUNTS      | <u>83,114</u>            |

  
\_\_\_\_\_  
MARTIN VILLARREAL  
CHIEF APPRAISER

JULY 25, 2012  
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  
FOR:

**LAREDO COMMUNITY COLLEGE**

FOR THE YEAR 2012, 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    \$ 159,830,511**

SIGNED THIS 25<sup>th</sup> DAY OF JULY, 2012.

  
\_\_\_\_\_  
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 2012, 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 25<sup>th</sup> DAY OF JULY, 2012.

  
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 RENDITION RELATED PENALTIES

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 FOR THE IMPOSITION OF A RENDITION RELATED PENALTY, PURSUANT TO H. B. 2491 AMENDING SEC. 22.28 OF THE TEXAS PROPERTY TAX CODE, WHICH ESTABLISHES THAT THE ASSESSOR SHALL ADD A 10% PENALTY OF THE TOTAL AMOUNT OF TAXES IMPOSED ON THE PROPERTY FOR THAT YEAR AND INCLUDE THE PENALTY IN THE TAX BILL (S) FOR:

**LAREDO COMMUNITY COLLEGE**

FOR THE YEAR 2012, THE PENALTY IMPOSED AND APPROVED BY THE CHIEF APPRAISER FOR PROPERTY OWNERS WHO FAILED TO TIMELY FILE A RENDITION STATEMENT OR PROPERTY REPORT REQUIRED BY CHAPTER 22, TEXAS PROPERTY TAX CODE ARE ESTABLISHED ON THE LISTING INCLUDED ON THE CD #3.

SIGNED THIS 25<sup>th</sup> DAY OF JULY, 2012.

A handwritten signature in dark ink, appearing to read "Martin Villarreal", is written over a horizontal line.

MARTIN VILLARREAL  
CHIEF APPRAISER

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,114

ARB Approved Totals

7/21/2012 2:22:40PM

| Land           | Value         |            |     |               |
|----------------|---------------|------------|-----|---------------|
| Homesite:      | 1,037,902,756 |            |     |               |
| Non Homesite:  | 2,471,605,366 |            |     |               |
| Ag Market:     | 213,903,239   |            |     |               |
| Timber Market: | 0             | Total Land | (+) | 3,723,411,361 |

| Improvement   | Value         |                    |     |               |
|---------------|---------------|--------------------|-----|---------------|
| Homesite:     | 2,909,830,135 |                    |     |               |
| Non Homesite: | 4,362,265,646 | Total Improvements | (+) | 7,272,095,781 |

| Non Real           | Count | Value         |                |     |                |
|--------------------|-------|---------------|----------------|-----|----------------|
| Personal Property: | 8,265 | 1,542,587,935 |                |     |                |
| Mineral Property:  | 552   | 7,860,630     |                |     |                |
| Autos:             | 0     | 0             | Total Non Real | (+) | 1,550,448,565  |
|                    |       |               | Market Value   | =   | 12,545,955,707 |

| Exempt                     | Non Exempt  | Exempt |                   |     |                |
|----------------------------|-------------|--------|-------------------|-----|----------------|
| Total Productivity Market: | 213,903,239 | 0      |                   |     |                |
| Ag Use:                    | 945,497     | 0      | Productivity Loss | (-) | 212,957,742    |
| Timber Use:                | 0           | 0      | Appraised Value   | =   | 12,332,997,965 |
| Productivity Loss:         | 212,957,742 | 0      |                   |     |                |
|                            |             |        | Homestead Cap     | (-) | 2,680,202      |
|                            |             |        | Assessed Value    | =   | 12,330,317,763 |

| Exemption     | Count | Local       | State         | Total         |                  |                   |
|---------------|-------|-------------|---------------|---------------|------------------|-------------------|
| AB            | 1     | 0           | 0             | 0             |                  |                   |
| DP            | 1,038 | 28,515,280  | 0             | 28,515,280    |                  |                   |
| DV1           | 223   | 0           | 1,632,165     | 1,632,165     |                  |                   |
| DV1S          | 28    | 0           | 140,000       | 140,000       |                  |                   |
| DV2           | 140   | 0           | 1,233,000     | 1,233,000     |                  |                   |
| DV2S          | 8     | 0           | 60,000        | 60,000        |                  |                   |
| DV3           | 157   | 0           | 1,583,040     | 1,583,040     |                  |                   |
| DV3S          | 11    | 0           | 110,000       | 110,000       |                  |                   |
| DV4           | 261   | 0           | 1,644,360     | 1,644,360     |                  |                   |
| DV4S          | 45    | 0           | 527,070       | 527,070       |                  |                   |
| DVHS          | 203   | 0           | 23,720,188    | 23,720,188    |                  |                   |
| DVHSS         | 2     | 0           | 299,719       | 299,719       |                  |                   |
| EX            | 2,679 | 0           | 1,193,345,537 | 1,193,345,537 |                  |                   |
| EX (Prorated) | 35    | 0           | 2,557,355     | 2,557,355     |                  |                   |
| EX366         | 272   | 0           | 66,160        | 66,160        |                  |                   |
| FR            | 119   | 214,120,180 | 0             | 214,120,180   |                  |                   |
| OV65          | 7,711 | 217,586,998 | 0             | 217,586,998   |                  |                   |
| OV65S         | 760   | 22,162,993  | 0             | 22,162,993    |                  |                   |
| PC            | 5     | 12,089,690  | 0             | 12,089,690    | Total Exemptions | (-) 1,721,393,735 |

Net Taxable = 10,608,924,028

| Exempt | Assessed    | Taxable     | Actual Tax   | Ceiling      | Count |                |                 |
|--------|-------------|-------------|--------------|--------------|-------|----------------|-----------------|
| DP     | 79,069,175  | 49,266,002  | 116,496.52   | 124,106.68   | 993   |                |                 |
| OV65   | 805,924,487 | 555,308,109 | 1,292,661.04 | 1,329,510.87 | 8,255 |                |                 |
| Total  | 884,993,662 | 604,574,111 | 1,409,157.56 | 1,453,617.55 | 9,248 | Freeze Taxable | (-) 604,574,111 |

Tax Rate 0.258540

Freeze Adjusted Taxable = 10,004,349,917

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WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

Property Count: 83,114

J2 - LAREDO COMMUNITY COLLEGE  
ARB Approved Totals

7/21/2012 2:22:40PM

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APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
27,274,403.84 = 10,004,349,917 \* (0.258540 / 100) + 1,409,157.56

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

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 175

Under ARB Review Totals

7/21/2012 2:22:40PM

| Land                       |           | Value       |                    |          |                         |
|----------------------------|-----------|-------------|--------------------|----------|-------------------------|
| Homesite:                  |           | 813,630     |                    |          |                         |
| Non Homesite:              |           | 44,003,884  |                    |          |                         |
| Ag Market:                 |           | 5,021,400   |                    |          |                         |
| Timber Market:             |           | 0           | Total Land         | (+)      | 49,838,914              |
| Improvement                |           | Value       |                    |          |                         |
| Homesite:                  |           | 2,704,700   |                    |          |                         |
| Non Homesite:              |           | 100,789,005 | Total Improvements | (+)      | 103,493,705             |
| Non Real                   |           | Count       | Value              |          |                         |
| Personal Property:         | 27        | 11,849,230  |                    |          |                         |
| Mineral Property:          | 0         | 0           |                    |          |                         |
| Autos:                     | 0         | 0           | Total Non Real     | (+)      | 11,849,230              |
|                            |           |             | Market Value       | =        | 165,181,849             |
| Ag                         |           | Non Exempt  | Exempt             |          |                         |
| Total Productivity Market: | 5,021,400 | 0           |                    |          |                         |
| Ag Use:                    | 20,100    | 0           | Productivity Loss  | (-)      | 5,001,300               |
| Timber Use:                | 0         | 0           | Appraised Value    | =        | 160,180,549             |
| Productivity Loss:         | 5,001,300 | 0           |                    |          |                         |
|                            |           |             | Homestead Cap      | (-)      | 24,958                  |
|                            |           |             | Assessed Value     | =        | 160,155,591             |
| Exemption                  | Count     | Local       | State              | Total    |                         |
| EX366                      | 1         | 0           | 360                | 360      |                         |
| FR                         | 2         | 294,720     | 0                  | 294,720  |                         |
| OV65                       | 1         | 30,000      | 0                  | 30,000   | Total Exemptions        |
|                            |           |             |                    |          | (-) 325,080             |
|                            |           |             |                    |          |                         |
|                            |           |             |                    |          | Net Taxable             |
|                            |           |             |                    |          | = 159,830,511           |
| Freeze                     | Assessed  | Taxable     | Actual Tax         | Defreg   | Count                   |
| OV65                       | 805,442   | 775,442     | 1,672.13           | 1,672.13 | 1                       |
| Total                      | 805,442   | 775,442     | 1,672.13           | 1,672.13 | 1                       |
|                            |           |             |                    |          | Freeze Taxable          |
|                            |           |             |                    |          | (-) 775,442             |
| Tax Rate                   | 0.258540  |             |                    |          |                         |
|                            |           |             |                    |          |                         |
|                            |           |             |                    |          | Freeze Adjusted Taxable |
|                            |           |             |                    |          | = 159,055,069           |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 412,893.11 = 159,055,069 \* (0.258540 / 100) + 1,672.13

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

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,289

Grand Totals

7/21/2012 2:22:40PM

|                | Value         |            |     |               |
|----------------|---------------|------------|-----|---------------|
| Homesite:      | 1,038,716,386 |            |     |               |
| Non Homesite:  | 2,515,609,250 |            |     |               |
| Ag Market:     | 218,924,639   |            |     |               |
| Timber Market: | 0             | Total Land | (+) | 3,773,250,275 |

|               | Value         |                    |     |               |
|---------------|---------------|--------------------|-----|---------------|
| Homesite:     | 2,912,534,835 |                    |     |               |
| Non Homesite: | 4,463,054,651 | Total Improvements | (+) | 7,375,589,486 |

|                    | Count | Value         |                |     |                |
|--------------------|-------|---------------|----------------|-----|----------------|
| Personal Property: | 8,292 | 1,554,437,165 |                |     |                |
| Mineral Property:  | 552   | 7,860,630     |                |     |                |
| Autos:             | 0     | 0             | Total Non Real | (+) | 1,562,297,795  |
|                    |       |               | Market Value   | =   | 12,711,137,556 |

|                            | Non Exempt  | Exempt |                   |     |                |
|----------------------------|-------------|--------|-------------------|-----|----------------|
| Total Productivity Market: | 218,924,639 | 0      |                   |     |                |
| Ag Use:                    | 965,597     | 0      | Productivity Loss | (-) | 217,959,042    |
| Timber Use:                | 0           | 0      | Appraised Value   | =   | 12,493,178,514 |
| Productivity Loss:         | 217,959,042 | 0      |                   |     |                |
|                            |             |        | Homestead Cap     | (-) | 2,705,160      |
|                            |             |        | Assessed Value    | =   | 12,490,473,354 |

| Exemption     | Count | Local       | State         | Total         |                  |     |                |
|---------------|-------|-------------|---------------|---------------|------------------|-----|----------------|
| AB            | 1     | 0           | 0             | 0             |                  |     |                |
| DP            | 1,038 | 28,515,280  | 0             | 28,515,280    |                  |     |                |
| DV1           | 223   | 0           | 1,632,165     | 1,632,165     |                  |     |                |
| DV1S          | 28    | 0           | 140,000       | 140,000       |                  |     |                |
| DV2           | 140   | 0           | 1,233,000     | 1,233,000     |                  |     |                |
| DV2S          | 8     | 0           | 60,000        | 60,000        |                  |     |                |
| DV3           | 157   | 0           | 1,583,040     | 1,583,040     |                  |     |                |
| DV3S          | 11    | 0           | 110,000       | 110,000       |                  |     |                |
| DV4           | 261   | 0           | 1,644,360     | 1,644,360     |                  |     |                |
| DV4S          | 45    | 0           | 527,070       | 527,070       |                  |     |                |
| DVHS          | 203   | 0           | 23,720,188    | 23,720,188    |                  |     |                |
| DVHSS         | 2     | 0           | 299,719       | 299,719       |                  |     |                |
| EX            | 2,679 | 0           | 1,193,345,537 | 1,193,345,537 |                  |     |                |
| EX (Prorated) | 35    | 0           | 2,557,355     | 2,557,355     |                  |     |                |
| EX366         | 273   | 0           | 66,520        | 66,520        |                  |     |                |
| FR            | 121   | 214,414,900 | 0             | 214,414,900   |                  |     |                |
| OV65          | 7,712 | 217,616,998 | 0             | 217,616,998   |                  |     |                |
| OV65S         | 760   | 22,162,993  | 0             | 22,162,993    |                  |     |                |
| PC            | 5     | 12,089,690  | 0             | 12,089,690    | Total Exemptions | (-) | 1,721,718,815  |
|               |       |             |               |               | Net Taxable      | =   | 10,768,754,539 |

| Exemption | Assessed    | Taxable     | Actual Tax   | County       | Count |                |             |
|-----------|-------------|-------------|--------------|--------------|-------|----------------|-------------|
| DP        | 79,069,175  | 49,266,002  | 116,496.52   | 124,106.68   | 993   |                |             |
| OV65      | 806,729,929 | 556,083,551 | 1,294,333.17 | 1,331,183.00 | 8,256 |                |             |
| Total     | 885,799,104 | 605,349,553 | 1,410,829.69 | 1,455,289.68 | 9,249 | Freeze Taxable | (-)         |
| Tax Rate  | 0.258540    |             |              |              |       |                | 605,349,553 |

Freeze Adjusted Taxable = 10,163,404,986

WEBB County

## 2012 CERTIFIED TOTALS

As of Certification

Property Count: 83,289

J2 - LAREDO COMMUNITY COLLEGE

Grand Totals

7/21/2012

2:22:40PM

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
27,687,296.94 = 10,183,404,986 \* (0.258540 / 100) + 1,410,829.69

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

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

Property Count: 83,114

J2 - LAREDO COMMUNITY COLLEGE  
ARB Approved Totals

7/21/2012 2:22:45PM

**State Category Breakdown**

| State Code | Description                       | Count         | Acres              | New Value Market     | Market Value            |
|------------|-----------------------------------|---------------|--------------------|----------------------|-------------------------|
| A          | SINGLE FAMILY RESIDENCE           | 51,849        |                    | \$82,300,490         | \$5,643,880,167         |
| B          | MULTIFAMILY RESIDENCE             | 992           |                    | \$3,666,930          | \$346,276,677           |
| C          | VACANT LOT                        | 7,277         |                    | \$0                  | \$394,827,519           |
| D1         | QUALIFIED AG LAND                 | 373           | 17,094.0993        | \$0                  | \$213,903,239           |
| D2         | NON-QUALIFIED LAND                | 442           | 5,182.9040         | \$0                  | \$126,076,910           |
| E          | FARM OR RANCH IMPROVEMENT         | 57            |                    | \$7,740              | \$1,609,127             |
| F1         | COMMERCIAL REAL PROPERTY          | 5,663         |                    | \$39,495,030         | \$2,907,260,360         |
| F2         | INDUSTRIAL REAL PROPERTY          | 34            |                    | \$1,560              | \$49,556,870            |
| G1         | OIL AND GAS                       | 459           |                    | \$0                  | \$7,818,500             |
| H2         | GOODS IN TRANSIT                  | 3             |                    | \$0                  | \$1,658,450             |
| J2         | GAS DISTRIBUTION SYSTEM           | 11            |                    | \$0                  | \$8,246,730             |
| J3         | ELECTRIC COMPANY (INCLUDING CO-OP | 23            |                    | \$111,470            | \$135,626,540           |
| J4         | TELEPHONE COMPANY (INCLUDING CO-  | 200           |                    | \$0                  | \$30,681,938            |
| J5         | RAILROAD                          | 211           |                    | \$848,880            | \$29,551,990            |
| J6         | PIPELAND COMPANY                  | 4             |                    | \$0                  | \$428,500               |
| J7         | CABLE TELEVISION COMPANY          | 29            |                    | \$0                  | \$16,436,240            |
| J8         | OTHER TYPE OF UTILITY             | 28            |                    | \$0                  | \$9,003,400             |
| L1         | COMMERCIAL PERSONAL PROPERTY      | 7,256         |                    | \$906,510            | \$897,974,285           |
| L2         | INDUSTRIAL PERSONAL PROPERTY      | 249           |                    | \$0                  | \$386,449,950           |
| M1         | TANGIBLE OTHER PERSONAL, MOBILE H | 4,443         |                    | \$1,102,600          | \$76,502,428            |
| O          | RESIDENTIAL INVENTORY             | 1,529         |                    | \$10,953,760         | \$41,905,580            |
| S          | SPECIAL INVENTORY TAX             | 174           |                    | \$0                  | \$26,868,610            |
| X          | TOTALLY EXEMPT PROPERTY           | 2,951         |                    | \$7,985,970          | \$1,193,411,697         |
|            |                                   | <b>Totals</b> | <b>22,277.0033</b> | <b>\$147,379,940</b> | <b>\$12,545,955,707</b> |

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

Property Count: 175

J2 - LAREDO COMMUNITY COLLEGE  
Under ARB Review Totals

7/21/2012

2:22:45PM

**State Category Breakdown**

| State Code | Description                       | Count         | Area     | New Value Market | Market Value  |
|------------|-----------------------------------|---------------|----------|------------------|---------------|
| A          | SINGLE FAMILY RESIDENCE           | 32            |          | \$591,440        | \$6,180,620   |
| B          | MULTIFAMILY RESIDENCE             | 10            |          | \$0              | \$30,046,050  |
| C          | VACANT LOT                        | 16            |          | \$0              | \$2,368,014   |
| D1         | QUALIFIED AG LAND                 | 3             | 401.9777 | \$0              | \$5,021,400   |
| D2         | NON-QUALIFIED LAND                | 11            | 364.1253 | \$0              | \$11,292,800  |
| E          | FARM OR RANCH IMPROVEMENT         | 1             |          | \$0              | \$4,770       |
| F1         | COMMERCIAL REAL PROPERTY          | 68            |          | \$1,341,640      | \$82,708,275  |
| F2         | INDUSTRIAL REAL PROPERTY          | 5             |          | \$0              | \$16,385,840  |
| J5         | RAILROAD                          | 3             |          | \$108,000        | \$300,500     |
| L1         | COMMERCIAL PERSONAL PROPERTY      | 25            |          | \$0              | \$2,808,140   |
| L2         | INDUSTRIAL PERSONAL PROPERTY      | 1             |          | \$0              | \$7,887,400   |
| M1         | TANGIBLE OTHER PERSONAL, MOBILE H | 2             |          | \$0              | \$17,180      |
| O          | RESIDENTIAL INVENTORY             | 5             |          | \$0              | \$160,500     |
| X          | TOTALLY EXEMPT PROPERTY           | 1             |          | \$0              | \$360         |
|            |                                   | <b>Totals</b> | 766.1030 | \$2,041,080      | \$165,181,849 |

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,289

Grand Totals

7/21/2012

2:22:45PM

**State Category Breakdown**

| State Code    | Description                       | Count  | Acres       | New Value Market | Market Value     |
|---------------|-----------------------------------|--------|-------------|------------------|------------------|
| A             | SINGLE FAMILY RESIDENCE           | 51,881 |             | \$82,891,930     | \$5,650,060,787  |
| B             | MULTIFAMILY RESIDENCE             | 1,002  |             | \$3,666,930      | \$376,322,727    |
| C             | VACANT LOT                        | 7,293  |             | \$0              | \$397,195,533    |
| D1            | QUALIFIED AG LAND                 | 376    | 17,496.0770 | \$0              | \$218,924,639    |
| D2            | NON-QUALIFIED LAND                | 453    | 5,547.0293  | \$0              | \$137,369,710    |
| E             | FARM OR RANCH IMPROVEMENT         | 58     |             | \$7,740          | \$1,613,897      |
| F1            | COMMERCIAL REAL PROPERTY          | 5,731  |             | \$40,836,670     | \$2,989,968,635  |
| F2            | INDUSTRIAL REAL PROPERTY          | 39     |             | \$1,560          | \$65,942,710     |
| G1            | OIL AND GAS                       | 459    |             | \$0              | \$7,818,500      |
| H2            | GOODS IN TRANSIT                  | 3      |             | \$0              | \$1,658,450      |
| J2            | GAS DISTRIBUTION SYSTEM           | 11     |             | \$0              | \$8,246,730      |
| J3            | ELECTRIC COMPANY (INCLUDING CO-OP | 23     |             | \$111,470        | \$135,626,540    |
| J4            | TELEPHONE COMPANY (INCLUDING CO-  | 200    |             | \$0              | \$30,681,938     |
| J5            | RAILROAD                          | 214    |             | \$956,880        | \$29,852,490     |
| J6            | PIPELAND COMPANY                  | 4      |             | \$0              | \$428,500        |
| J7            | CABLE TELEVISION COMPANY          | 29     |             | \$0              | \$16,436,240     |
| J8            | OTHER TYPE OF UTILITY             | 28     |             | \$0              | \$9,003,400      |
| L1            | COMMERCIAL PERSONAL PROPERTY      | 7,281  |             | \$906,510        | \$900,782,425    |
| L2            | INDUSTRIAL PERSONAL PROPERTY      | 250    |             | \$0              | \$394,337,350    |
| M1            | TANGIBLE OTHER PERSONAL, MOBILE H | 4,445  |             | \$1,102,600      | \$76,519,608     |
| O             | RESIDENTIAL INVENTORY             | 1,534  |             | \$10,953,760     | \$42,066,080     |
| S             | SPECIAL INVENTORY TAX             | 174    |             | \$0              | \$26,868,610     |
| X             | TOTALLY EXEMPT PROPERTY           | 2,952  |             | \$7,985,970      | \$1,193,412,057  |
| <b>Totals</b> |                                   |        | 23,043.1063 | \$149,421,020    | \$12,711,137,556 |

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

Property Count: 83,114

J2 - LAREDO COMMUNITY COLLEGE  
ARB Approved Totals

7/21/2012

2:22:45PM

**CAD State Category Breakdown**

| State Code    | Description                       | Count  | Acres       | New Value Market | Assess Value     |
|---------------|-----------------------------------|--------|-------------|------------------|------------------|
| A1            | REAL RESIDENTIAL SINGLE FAMILY    | 49,870 |             | \$65,265,910     | \$5,518,167,888  |
| A2            | REAL RESIDENTIAL MOBILE HOME      | 2,097  |             | \$191,090        | \$79,960,738     |
| A5            | REAL RESID. BLDG INCOMPLETE       | 424    |             | \$16,843,490     | \$45,751,541     |
| B1            | REAL RESIDENTIAL MULTI FAMILY     | 992    |             | \$3,666,930      | \$346,276,677    |
| C1            | REAL VACANT RESIDENTIAL           | 6,174  |             | \$0              | \$177,410,783    |
| C2            | REAL VACANT COMM & INDUSTRIAL     | 978    |             | \$0              | \$213,434,605    |
| C3            | REAL VACANT RURAL & RECREATION    | 126    |             | \$0              | \$3,982,131      |
| D1            | ACREAGE QUALIFIED AGR LAND        | 373    | 17,094.0993 | \$0              | \$213,903,239    |
| D2            | ACREAGE NON-QUALIFIED LAND        | 442    | 5,182.9040  | \$0              | \$126,076,910    |
| E1            | REAL FARM/RANCH IMPROVEMENTS      | 57     |             | \$240            | \$1,299,787      |
| E2            | FARM/RANCH IMPRS. LAND AS HSTD PR | 2      |             | \$7,500          | \$309,340        |
| F1            | REAL, COMMERCIAL                  | 5,663  |             | \$39,495,030     | \$2,907,260,360  |
| F2            | REAL, INDUSTRIAL                  | 34     |             | \$1,560          | \$49,556,870     |
| G1            | PRODUCING OIL, GAS AND MINERAL RE | 459    |             | \$0              | \$7,818,500      |
| H2            | GOODS IN TRANSIT                  | 3      |             | \$0              | \$1,658,450      |
| J2            | GAS COMPANIES                     | 11     |             | \$0              | \$8,246,730      |
| J3            | ELECTRIC COMPANIES                | 23     |             | \$111,470        | \$135,626,540    |
| J4            | TELEPHONE COMPANIES               | 200    |             | \$0              | \$30,681,938     |
| J5            | RAILROADS                         | 211    |             | \$648,880        | \$29,551,990     |
| J6            | PIPELINES                         | 4      |             | \$0              | \$428,500        |
| J7            | CABLE TV                          | 29     |             | \$0              | \$16,436,240     |
| J8            | COMPR, PUMP, MTR STA & DEHYD      | 28     |             | \$0              | \$9,003,400      |
| L1            | TANGIBLE PERSONAL, COMMERCIAL     | 7,256  |             | \$905,510        | \$897,974,285    |
| L2            | BUSINESS INDUSTRIAL               | 249    |             | \$0              | \$386,449,950    |
| M1            | TANGIBLE PERS, MOBILE HOMES       | 4,443  |             | \$1,102,600      | \$76,502,428     |
| O1            | REAL ESTATE INVENTORY             | 1,529  |             | \$10,953,760     | \$41,905,580     |
| S             | SPECIAL INVENTORY TAX             | 174    |             | \$0              | \$26,868,610     |
| X             | TOTALLY EXEMPT PROPERTY           | 2,951  |             | \$7,985,970      | \$1,193,411,697  |
| <b>Totals</b> |                                   |        | 22,277.0033 | \$147,379,940    | \$12,545,955,707 |

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 175

Under ARB Review Totals

7/21/2012

2:22:45PM

**CAD State Category Breakdown**

| State Code    | Description                    | Count | Acres    | New Value Market | Market Value  |
|---------------|--------------------------------|-------|----------|------------------|---------------|
| A1            | REAL RESIDENTIAL SINGLE FAMILY | 21    |          | \$99,360         | \$4,804,650   |
| A5            | REAL RESID_BLDG INCOMPLETE     | 11    |          | \$492,080        | \$1,375,970   |
| B1            | REAL RESIDENTIAL MULTI FAMILY  | 10    |          | \$0              | \$30,046,050  |
| C1            | REAL VACANT RESIDENTIAL        | 1     |          | \$0              | \$20,490      |
| C2            | REAL VACANT COMM & INDUSTRIAL  | 15    |          | \$0              | \$2,347,524   |
| D1            | ACREAGE QUALIFIED AGR LAND     | 3     | 401.9777 | \$0              | \$5,021,400   |
| D2            | ACREAGE NON-QUALIFIED LAND     | 11    | 364.1253 | \$0              | \$11,292,800  |
| E1            | REAL FARM/RANCH IMPROVEMENTS   | 1     |          | \$0              | \$4,770       |
| F1            | REAL, COMMERCIAL               | 68    |          | \$1,341,640      | \$82,708,275  |
| F2            | REAL, INDUSTRIAL               | 5     |          | \$0              | \$16,385,840  |
| J5            | RAILROADS                      | 3     |          | \$108,000        | \$300,500     |
| L1            | TANGIBLE PERSONAL, COMMERCIAL  | 25    |          | \$0              | \$2,808,140   |
| L2            | BUSINESS INDUSTRIAL            | 1     |          | \$0              | \$7,887,400   |
| M1            | TANGIBLE PERS, MOBILE HOMES    | 2     |          | \$0              | \$17,180      |
| O1            | REAL ESTATE INVENTORY          | 5     |          | \$0              | \$160,500     |
| X             | TOTALLY EXEMPT PROPERTY        | 1     |          | \$0              | \$360         |
| <b>Totals</b> |                                |       | 766.1030 | \$2,041,080      | \$165,181,849 |

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,289

Grand Totals

7/21/2012

2:22:45PM

**CAD State Category Breakdown**

| State Code    | Description                       | Count  | Acres       | New Value Market | Market Value     |
|---------------|-----------------------------------|--------|-------------|------------------|------------------|
| A1            | REAL RESIDENTIAL SINGLE FAMILY    | 49,891 |             | \$65,365,270     | \$5,522,972,538  |
| A2            | REAL RESIDENTIAL MOBILE HOME      | 2,097  |             | \$191,090        | \$79,960,738     |
| A5            | REAL RESID_BLDG INCOMPLETE        | 435    |             | \$17,335,570     | \$47,127,511     |
| B1            | REAL RESIDENTIAL MULTI FAMILY     | 1,002  |             | \$3,666,930      | \$376,322,727    |
| C1            | REAL VACANT RESIDENTIAL           | 6,175  |             | \$0              | \$177,431,273    |
| C2            | REAL VACANT COMM & INDUSTRIAL     | 993    |             | \$0              | \$215,782,129    |
| C3            | REAL VACANT RURAL & RECREATION    | 126    |             | \$0              | \$3,982,131      |
| D1            | ACREAGE QUALIFIED AGR LAND        | 376    | 17,496.0770 | \$0              | \$218,924,639    |
| D2            | ACREAGE NON-QUALIFIED LAND        | 453    | 5,547.0293  | \$0              | \$137,369,710    |
| E1            | REAL FARM/RANCH IMPROVEMENTS      | 58     |             | \$240            | \$1,304,557      |
| E2            | FARM/RANCH IMPRS LAND AS HSTD PR  | 2      |             | \$7,500          | \$309,340        |
| F1            | REAL, COMMERCIAL                  | 5,731  |             | \$40,836,670     | \$2,989,968,635  |
| F2            | REAL, INDUSTRIAL                  | 39     |             | \$1,560          | \$65,942,710     |
| G1            | PRODUCING OIL, GAS AND MINERAL RE | 459    |             | \$0              | \$7,818,500      |
| H2            | GOODS IN TRANSIT                  | 3      |             | \$0              | \$1,658,450      |
| J2            | GAS COMPANIES                     | 11     |             | \$0              | \$8,246,730      |
| J3            | ELECTRIC COMPANIES                | 23     |             | \$111,470        | \$135,626,540    |
| J4            | TELEPHONE COMPANIES               | 200    |             | \$0              | \$30,681,938     |
| J5            | RAILROADS                         | 214    |             | \$956,680        | \$29,852,490     |
| J6            | PIPELINES                         | 4      |             | \$0              | \$428,500        |
| J7            | CABLE TV                          | 29     |             | \$0              | \$16,436,240     |
| J8            | COMPR, PUMP, MTR STA & DEHYD      | 28     |             | \$0              | \$9,003,400      |
| L1            | TANGIBLE PERSONAL, COMMERCIAL     | 7,281  |             | \$905,510        | \$900,782,425    |
| L2            | BUSINESS INDUSTRIAL               | 250    |             | \$0              | \$394,337,350    |
| M1            | TANGIBLE PERS, MOBILE HOMES       | 4,445  |             | \$1,102,600      | \$76,519,608     |
| O1            | REAL ESTATE INVENTORY             | 1,534  |             | \$10,953,760     | \$42,066,080     |
| S             | SPECIAL INVENTORY TAX             | 174    |             | \$0              | \$26,868,610     |
| X             | TOTALLY EXEMPT PROPERTY           | 2,952  |             | \$7,985,970      | \$1,193,412,057  |
| <b>Totals</b> |                                   |        | 23,043.1063 | \$149,421,020    | \$12,711,137,556 |

WEBB County

**2012 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,289

Effective Rate Assumption

7/21/2012 2:22:45PM

**New Value**

|                          |               |
|--------------------------|---------------|
| TOTAL NEW VALUE MARKET:  | \$149,421,020 |
| TOTAL NEW VALUE TAXABLE: | \$140,884,079 |

**New Exemptions**

| Exemption | Description                                  | Count | 2011 Market Value | Exemption Amount |
|-----------|----------------------------------------------|-------|-------------------|------------------|
| EX        | TOTAL EXEMPTION                              | 61    |                   | \$6,084,542      |
|           | ABSOLUTE EXEMPTIONS VALUE LOSS               |       |                   | \$6,084,542      |
| Exemption | Description                                  | Count |                   | Exemption Amount |
| DP        | DISABILITY                                   | 26    |                   | \$735,410        |
| DV1       | Disabled Veterans 10% - 29%                  | 14    |                   | \$84,000         |
| DV1S      | Disabled Veterans Surviving Spouse 10% - 29% | 1     |                   | \$5,000          |
| DV2       | Disabled Veterans 30% - 49%                  | 18    |                   | \$171,000        |
| DV2S      | Disabled Veterans Surviving Spouse 30% - 49% | 2     |                   | \$15,000         |
| DV3       | Disabled Veterans 50% - 69%                  | 18    |                   | \$200,000        |
| DV3S      | Disabled Veterans Surviving Spouse 50% - 69% | 1     |                   | \$10,000         |
| DV4       | Disabled Veterans 70% - 100%                 | 27    |                   | \$216,000        |
| DVHS      | Disabled Veteran Homestead                   | 22    |                   | \$2,839,645      |
| OV65      | OVER 65                                      | 155   |                   | \$4,290,795      |
|           | PARTIAL EXEMPTIONS VALUE LOSS                | 284   |                   | \$8,566,850      |
|           | TOTAL EXEMPTIONS VALUE LOSS                  |       |                   | \$14,651,392     |

**New Ag / Timber Exemptions**

|                            |             |          |
|----------------------------|-------------|----------|
| 2011 Market Value          | \$2,283,091 | Count: 3 |
| 2012 Ag/Timber Use         | \$6,100     |          |
| NEW AG / TIMBER VALUE LOSS | \$2,276,991 |          |

**New Annexations**

| Count | Market Value | Taxable Value |
|-------|--------------|---------------|
| 48    | \$9,044,362  | \$854,423     |

**New Deannexations****Average Homestead Value**

Category A and E

| Count of HS Residences | Average Market  | Average HS Exemption | Average Taxable |
|------------------------|-----------------|----------------------|-----------------|
| 32,491                 | \$120,112       | \$83                 | \$120,029       |
|                        | Category A Only |                      |                 |
| Count of HS Residences | Average Market  | Average HS Exemption | Average Taxable |
| 32,489                 | \$120,110       | \$82                 | \$120,028       |

**2012 TAX RATE WORKSHEET  
AS OF CERTIFICATION TOTALS 07/25/2012  
LAREDO COMMUNITY COLLEGE**

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5. 2011 taxable value lost because court appeals of ARB decisions reduced 2011 appraised value.  
A. Original Value \_\_\_\_\_ - B. Adjusted Value - \_\_\_\_\_ = 0
7. 2011 taxable value of property in territory the unit de-annexed after January 1, 2011. 0
8. 2011 taxable value lost because property first qualified for an exemption in 2012.  
A. Absolute Exempt 6,084,542 + B. Partial Exempt 8,566,850 = 14,651,392
9. 2011 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber or restricted timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2012.  
A. Market 2,283,091 - B. Ag Use 6,100 = 2,276,991
16. Total 2012 taxable value on the 2012 CERTIFIED appraisal roll today.  
A. CERTIFIED values only \$ 10,608,924,028  
B. Counties include railroad rolling stock values. \$ \_\_\_\_\_  
C. Pollution control exemption (deduct value of property exempted for the current tax year for the first time as pollution control property.  
- \$ 0 (NO NEW ACCTS)  
D. Tax increment financing: Deduct 2012 captured appraised value of property taxable by a taxing unit in a tax increment financing zone.  
- \$ \_\_\_\_\_ 10,608,924,028
17. Total 2012 taxable value of properties under protest not included on CERTIFIED appraisal roll.  
A. 2012 taxable value of properties under protest 159,830,511  
B. 2012 value of properties not under protests or included On CERTIFIED appraisal roll 0  
C. Total value under protest or not certified A+ B 159,830,511
18. 2012 taxable value of homesteads with tax ceiling. 605,349,553
20. Total 2012 taxable value of properties in territory annexed after January 1, 2011. 0
21. Total 2012 taxable value of new improvements and new personal property located in new improvements. 140,884,079

*\*\* Data being provided above is to assist in filling of the of tax rate worksheet. Please verify data with total reports attached. WCAD*

WEBB COUNTY APPRAISAL DISTRICT  
 POLLUTION CONTROL ACCOUNTS AS OF 7/25/2011  
 CITY OF LAREDO / LCC

| prop_id | file_as-name     | geo_id            | exmpt_1 | Year   | entities | exmpt_val  | state amt |
|---------|------------------|-------------------|---------|--------|----------|------------|-----------|
| 351602  | DIAMOND SHAMROCK | 801-04027-113     | PC      | 2011   | 95       | 180,080    | 0         |
| 351604  | DIAMOND SHAMROCK | 801-04027-114     | PC      | 2011   | 95       | 180,080    | 0         |
| 209912  | BIG DIAMOND INC  | 905-00063-010     | PC      | 2011   | 95       | 35,175     | 0         |
| 214403  | BIG DIAMOND INC  | 922-20001-040     | PC      | 2011   | 95       | 35,175     | 0         |
| 342102  | LAREDO WLE LP    | 9913744-9224524-0 | PC      | 2011   | 95       | 12,673,020 | 0         |
|         |                  |                   |         |        |          |            |           |
|         |                  |                   |         |        |          |            |           |
|         |                  |                   |         | TOTALS |          | 13,103,530 |           |

WEBB COUNTY APPRAISAL DISTRICT  
 POLLUTION CONTROL ACCOUNTS AS OF 7/25/2012  
 CITY OF LAREDO / LCC

| prop_id | file_as-name     | geo_id            | exmpt_1 | Year   | entities | exmpt_val  | state amt |
|---------|------------------|-------------------|---------|--------|----------|------------|-----------|
| 351602  | DIAMOND SHAMROCK | 801-04027-113     | PC      | 2012   | 95       | 180,080    | 0         |
| 351604  | DIAMOND SHAMROCK | 801-04027-114     | PC      | 2012   | 95       | 180,080    | 0         |
| 209912  | BIG DIAMOND INC  | 905-00063-010     | PC      | 2012   | 95       | 35,175     | 0         |
| 214403  | BIG DIAMOND INC  | 922-20001-040     | PC      | 2012   | 95       | 35,175     | 0         |
| 342102  | LAREDO WLE LP    | 9913744-9224524-0 | PC      | 2012   | 95       | 11,659,180 | 0         |
|         |                  |                   |         | TOTALS |          | 12,089,690 |           |

NO NEW POLLUTION CONTROL FOR 2012