

**LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2014**

WORKING PAPERS



**BOARD OF TRUSTEES
Public Meeting
Thursday, August 22, 2013**

Proposed FY 2014 Budget Tax Information Disclosure Statement

This Budget Will Raise More Total Property Taxes Than Last Year's Budget By \$583,471 Or 2.24%, And Of That Amount, \$615,613 Is Tax Revenue To Be Raised From New Property Added To The Tax Roll This Year.

**Patricia A. Barrera,
Webb County Tax Assessor/Collector
July 24, 2013**

HIGHLIGHTS

Laredo Community College
General Operating Fund Budget
Fiscal Year 2014
Highlights

Revenues

Prior Year Revenue Budget \$ 50,083,911

Projected Revenue Changes:	From	To	Change
State Appropriations	\$ 10,618,985	\$ 10,949,400	\$ 330,415
Tuition	\$ 10,647,956	\$ 10,100,000	\$ (547,956)
General Use Fees	\$ 6,705,343	\$ 6,275,000	\$ (430,343)
Other Student Fees	\$ 6,472,881	\$ 6,100,000	\$ (372,881)
Transfer: General Use fee	\$ (5,176,916)	\$ (5,183,496)	\$ (6,580)
TPEG	\$ (428,968)	\$ (450,000)	\$ (21,032)
Current Taxes (\$0.223541/\$100 to \$0.222647/\$100)	\$ 22,603,689	\$ 23,308,000	\$ 704,311
Taxpayer Refunds	\$ (90,000)	\$ (90,000)	\$ -
Tax Notes and Contractual Obligation	\$ (3,172,059)	\$ (3,204,109)	\$ (32,050)
Interest	\$ 200,000	\$ 250,000	\$ 50,000
Other Funds	\$ 553,000	\$ 674,000	\$ 121,000

Projected Revenue Budget \$ 49,878,795

Projected Revenue Change: \$ (205,116)

Expenses

Prior Year Expense Budget \$ 50,083,911

Estimated Expense Changes:	From	To	Change
Salaries	\$ 31,586,990	\$ 32,014,844	\$ 427,854
Fringe Benefits	\$ 8,616,006	\$ 8,673,371	\$ 57,365
Equipment	\$ 2,261,133	\$ 2,054,450	\$ (206,683)
Supplies	\$ 924,388	\$ 778,224	\$ (146,164)
Student Expenses	\$ 702,820	\$ 605,180	\$ (97,640)
Travel/Professional Development	\$ 368,245	\$ 156,097	\$ (212,148)
Contracted Services	\$ 5,394,329	\$ 5,214,174	\$ (180,155)
Miscellaneous:			
Bad Debt Expense	\$ 230,000	\$ 307,455	
Unallocated		\$ 75,000	
Subtotal Miscellaneous	\$ 230,000	\$ 382,455	\$ 152,455

Projected Expense Budget \$ 49,878,795

Projected Expense Change: \$ (205,116)

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2014
Planning Factors & Assumptions**

1. No tuition or Fee increases.
2. Enrollment revenue was adjusted to FYE 2013 actual levels.
3. Tax levies calculated at 2013 Effective Tax Rate.

Maintenance and Operations	\$0.222647/100
Debt Service	\$0.032570/100
Total Rate	\$0.255217/100

4. 3% increase in state funding.
5. Minimal increase in transfers for payment of revenue bonds and tax notes.
6. Increase in interest revenues.
7. Maintain actual expenditure levels.
8. Expenditure increases limited to rate & price increases.
9. Expenditure increases covered by reductions elsewhere.
10. No new positions, vacancies redistributed as needed.
11. Maintain minimal unallocated amount.
12. Increase in health & life insurance premiums. (7.00%)
13. Increase in employee salaries by one step. (1.5%)
14. Increase in salary scales by two percent.

SALARIES

SALARIES

Faculty will receive a step increase (1.5%) plus (2%) cost of living increase.

Administrative/Professional/Technical employees will receive a step increase (1.5%) plus (2%) cost of living increase.

Classified employees will receive a step increase (1.5%) plus (2%) cost of living increase.

Non Scale employees will receive a 3.5% increase.

Adjunct and Overload Faculty pay will increase from \$650 to \$700 per semester hour equivalent.

Summer Faculty pay will increase from \$665 to \$700 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 2013 rates.

Substitute Faculty salaries will be paid between \$21 and \$22 per hour. Rates are the same as fiscal year 2013 rates.

Part-time (hourly) salaries will be set at \$7.25, \$8.32, and \$9.10 per hour (see attached schedule for level placement information).

Laredo Community College

Salary Schedule 2% COLA*

Full-time Tenured Faculty

PROPOSED Fiscal Year 2014

LEVEL	1	2	3	4	5	6
STEP						
0	40,497	41,229	41,976	42,738	44,100	45,508
1	41,018	41,760	42,519	43,292	44,671	46,099
2	41,552	42,306	43,075	43,858	45,258	46,706
3	42,099	42,864	43,644	44,440	45,861	47,331
4	42,659	43,434	44,226	45,033	46,474	47,965
5	43,229	44,018	44,821	45,640	47,102	48,615
6	43,815	44,615	45,429	46,262	47,744	49,280
7	44,413	45,225	46,052	46,896	48,401	49,958
8	45,025	45,848	46,689	47,546	49,075	50,656
9	45,652	46,487	47,339	48,208	49,761	51,367
10	46,290	47,140	48,004	48,887	50,464	52,094
11	47,053	47,919	48,799	49,698	51,301	52,963
12	47,832	48,712	49,610	50,525	52,157	53,847
13	48,625	49,520	50,434	51,366	53,028	54,749
14	49,434	50,346	51,275	52,223	53,916	55,667
15	50,257	51,186	52,132	53,097	54,821	56,604
16	51,096	52,043	53,006	53,989	55,742	57,558
17	51,952	52,915	53,896	54,896	56,683	58,531
18	52,825	53,804	54,803	55,822	57,640	59,522
19	53,714	54,710	55,727	56,765	58,615	60,532
20	54,619	55,634	56,671	57,726	59,612	61,564
21	55,543	56,576	57,629	58,704	60,624	62,611
22	56,481	57,533	58,605	59,701	61,655	63,677
23	57,439	58,511	59,603	60,720	62,709	64,768
24	58,415	59,506	60,619	61,753	63,779	65,876
25	59,409	60,520	61,653	62,808	64,870	67,006
26	60,343	61,473	62,624	63,800	65,898	68,068
27	61,292	62,441	63,612	64,808	66,940	69,149
28	62,258	63,426	64,619	65,834	68,004	70,247
29	63,242	64,430	65,641	66,877	69,082	71,365
30	64,241	65,450	66,683	67,939	70,182	72,503
31	64,825	66,043	67,287	68,462	70,819	73,163
32	65,411	66,641	67,899	69,178	71,464	73,830
33	66,005	67,247	68,516	69,808	72,117	74,505
34	66,604	67,860	69,138	70,445	72,774	75,188
35	67,209	68,476	69,771	71,087	73,439	75,875
36	67,821	69,099	70,406	71,736	74,113	76,570
37	68,438	69,730	71,047	72,390	74,788	77,272
38	69,062	70,366	71,695	73,053	75,474	77,979
39	69,692	71,009	72,352	73,723	76,167	78,697
40	70,328	71,658	73,013	74,395	76,865	79,419
41	70,970	72,312	73,682	75,079	77,570	80,150
42	71,620	72,975	74,356	75,767	78,282	80,889
43	72,276	73,642	75,038	76,462	79,003	81,633
44	72,938	74,318	75,727	77,166	79,729	82,384
45	73,606	75,002	76,423	77,875	80,466	83,148
46	74,282	75,691	77,127	78,590	81,206	83,913
47	74,963	76,385	77,837	79,315	81,956	84,690
48	75,653	77,090	78,554	80,047	82,712	85,472
49	76,349	77,799	79,277	80,784	83,477	86,264
50	77,051	78,516	80,009	81,532	84,250	87,066
51	77,821	79,300	80,809	82,347	85,093	87,936
52	78,600	80,094	81,617	83,170	85,945	88,815
53	79,386	80,894	82,433	84,002	86,804	89,702
54	80,181	81,704	83,258	84,842	87,673	90,600
55	80,982	82,520	84,090	85,692	88,549	91,506

*Each step is 2% greater than FY 2013

Laredo Community College

Salary Schedule 2% COLA*
Full-time Non-Tenured Faculty
PROPOSED Fiscal Year 2014

LEVEL	1	2	3
STEP			
0	37,421	38,092	38,777
1	37,886	38,568	39,260
2	38,362	39,051	39,755
3	38,847	39,547	40,262
4	39,345	40,055	40,780
5	39,855	40,574	41,307
6	40,375	41,108	41,852
7	40,909	41,649	42,406
8	41,453	42,205	42,973
9	42,011	42,774	43,552
10	42,582	43,357	44,146
11	43,276	44,062	44,867
12	43,982	44,785	45,603
13	44,701	45,518	46,350
14	45,436	46,268	47,115
15	46,185	47,031	47,894
16	46,945	47,808	48,687
17	47,723	48,599	49,496
18	48,514	49,407	50,319
19	49,322	50,231	51,159
20	50,143	51,067	52,011
21	50,980	51,923	52,884
22	51,834	52,793	53,771
23	52,704	53,681	54,677
24	53,590	54,585	55,598
25	54,492	55,505	56,538
26	55,341	56,371	57,420
27	56,202	57,249	58,316
28	57,082	58,146	59,229
29	57,973	59,055	60,158
30	58,882	59,983	61,105
31	59,409	60,520	61,653
32	59,943	61,064	62,207
33	60,481	61,615	62,768
34	61,025	62,168	63,335
35	61,576	62,729	63,908
36	62,131	63,297	64,485
37	70,933	63,868	65,067
38	63,259	64,445	65,658
39	63,829	65,029	66,253
40	64,407	65,618	66,851
41	64,990	66,211	67,458
42	65,579	66,813	68,071
43	66,174	67,420	68,691
44	66,775	68,032	69,316
45	67,383	68,653	69,947
46	67,993	69,277	70,586
47	68,614	69,908	71,230
48	69,239	70,547	71,880
49	69,872	71,191	72,538
50	70,510	71,841	73,202

*Each step is 2% greater than FY 2013

Level 1: Certificate/Bachelor's Degree

Level 2: Bachelor's Degree Plus 15 Graduate Hours

Level 3: Master's Degree or Higher

LAREDO COMMUNITY COLLEGE
ADMINISTRATIVE & PROFESSIONAL/TECHNICAL SALARY SCHEDULE 2% COLA*

PROPOSED FISCAL YEAR 2014

EFFECTIVE SEPTEMBER 1, 2013

GRADE →	23	24	25	26	27	28	29	30
STEP								
↓ 0	34,210	36,934	39,655	43,739	46,463	50,547	53,268	57,474
1	34,833	37,612	40,388	44,553	47,332	51,497	54,272	58,564
2	35,457	38,289	41,121	45,368	48,199	52,448	55,276	59,654
3	36,080	38,967	41,853	46,183	49,068	53,397	56,281	60,741
4	36,703	39,646	42,585	46,998	49,937	54,346	57,287	61,831
5	37,327	40,324	43,318	47,810	50,805	55,297	58,290	62,919
6	37,951	41,001	44,050	48,624	51,674	56,247	59,295	64,009
7	38,574	41,680	44,783	49,438	52,541	57,198	60,301	65,097
8	39,197	42,358	45,514	50,253	53,410	58,149	61,306	66,186
9	39,821	43,035	46,246	51,066	54,279	59,098	62,309	67,276
10	40,445	43,713	46,981	51,881	55,148	60,048	63,313	68,363
11	41,069	44,392	47,713	52,695	56,016	60,999	64,318	69,452
12	41,690	45,069	48,445	53,510	56,884	61,948	65,324	70,542
13	42,313	45,749	49,178	54,324	57,753	62,900	66,327	71,629
14	42,937	46,425	49,909	55,137	58,622	63,849	67,332	72,718
15	43,561	47,104	50,642	55,952	59,490	64,800	68,337	73,807
16	44,184	47,779	51,374	56,765	60,358	65,749	69,341	74,895
17	44,807	48,458	52,107	57,578	61,226	66,699	70,345	75,983
18	45,431	49,136	52,838	58,392	62,095	67,650	71,351	77,074
19	46,056	49,814	53,571	59,207	62,965	68,600	72,355	78,162
20	46,680	50,493	54,303	60,021	63,832	69,551	73,361	79,250
21	47,302	51,170	55,037	60,836	64,701	70,500	74,365	80,340
22	47,926	51,848	55,768	61,649	65,568	71,450	75,369	81,428
23	48,549	52,525	56,501	62,463	66,438	72,401	76,374	82,516
24	49,173	53,203	57,233	63,277	67,307	73,351	77,379	83,607
25	49,797	53,883	57,966	64,092	68,174	74,302	78,382	84,695
26	50,419	54,559	58,697	64,906	69,044	75,251	79,387	85,782
27	51,043	55,239	59,430	65,720	69,911	76,201	80,392	86,873
28	51,667	55,915	60,161	66,533	70,780	77,151	81,488	87,960
29	52,291	56,594	60,894	67,347	71,650	78,103	82,401	89,051
30	52,912	57,270	61,627	68,162	72,516	79,053	83,406	90,138
31	53,536	57,949	62,359	68,976	73,385	80,002	84,410	91,228
32	54,159	58,573	62,982	69,599	74,010	80,626	85,033	91,851
33	54,782	59,196	63,606	70,223	74,633	81,250	85,657	92,476
34	55,406	59,819	64,230	70,847	75,257	81,874	86,280	93,099
35	56,029	60,444	64,853	71,471	75,272	82,496	86,904	93,723

Each Step is 2% greater than FY 2013 Step.

LAREDO COMMUNITY COLLEGE CLASSIFIED SALARY SCHEDULE 2% COLA*

PROPOSED FISCAL YEAR 2014
EFFECTIVE SEPTEMBER 1, 2013

GRADE STEP	12	13	14	15	16	17	18	19	20	21	22	23**
0	17,303	17,848	18,932	20,018	21,103	22,459	23,816	25,173	27,886	29,242	33,312	34,669
1	17,605	18,160	19,265	20,374	21,480	22,864	24,248	25,630	28,399	29,782	33,934	35,318
2	17,907	18,472	19,600	20,729	21,858	23,268	24,679	26,090	28,912	30,322	34,555	35,968
3	18,209	18,786	19,934	21,086	22,234	23,674	25,111	26,548	29,425	30,863	35,177	36,615
4	18,510	19,098	20,268	21,442	22,613	24,078	25,541	27,009	29,939	31,402	35,798	37,264
5	18,812	19,409	20,601	21,797	22,990	24,482	25,976	27,466	30,452	31,943	36,420	37,912
6	19,113	19,721	20,936	22,153	23,368	24,887	26,406	27,926	30,966	32,482	37,042	38,562
7	19,414	20,034	21,270	22,508	23,745	25,291	26,838	28,385	31,479	33,023	37,663	39,212
8	19,716	20,347	21,604	22,864	24,122	25,696	27,269	28,842	31,992	33,563	38,285	39,860
9	20,017	20,659	21,938	23,221	24,500	26,101	27,701	29,302	32,504	34,104	38,906	40,509
10	20,320	20,971	22,272	23,577	24,876	26,506	28,132	29,760	33,017	34,645	39,528	41,157
11	20,620	21,283	22,606	23,932	25,256	26,910	28,567	30,219	33,531	35,183	40,150	41,806
12	20,923	21,595	22,939	24,287	25,631	27,316	28,997	30,678	34,043	35,723	40,772	42,455
13	21,223	21,908	23,274	24,644	26,009	27,719	29,429	31,138	34,557	36,266	41,393	43,104
14	21,526	22,220	23,609	25,000	26,388	28,123	29,859	31,595	35,070	36,805	42,014	43,752
15	21,826	22,532	23,942	25,356	26,764	28,528	30,292	32,055	35,582	37,345	42,636	44,401
16	22,128	22,844	24,276	25,711	27,142	28,933	30,723	32,513	36,096	37,884	43,259	45,050
17	22,429	23,157	24,611	26,068	27,519	29,337	31,153	32,973	36,609	38,425	43,879	45,698
18	22,730	23,470	24,945	26,423	27,897	29,743	31,587	33,431	37,122	38,966	44,501	46,346
19	23,032	23,782	25,279	26,777	28,274	30,147	32,017	33,891	37,635	39,506	45,123	46,998
20	23,334	24,093	25,613	27,135	28,652	30,552	32,449	34,348	38,148	40,047	45,744	47,646
21	23,636	24,406	25,945	27,488	29,029	30,954	32,881	34,808	38,663	40,585	46,367	48,294
22	23,937	24,719	26,282	27,845	29,407	31,360	33,313	35,267	39,175	41,126	46,989	48,943
23	24,238	25,031	26,615	28,199	29,784	31,764	33,744	35,725	39,688	41,666	47,611	49,592
24	24,541	25,342	26,948	28,555	30,161	32,169	34,177	36,185	40,201	42,206	48,231	50,240
25	24,842	25,657	27,282	28,912	30,538	32,574	34,608	36,643	40,715	42,748	48,853	50,888
26	25,143	25,969	27,617	29,265	30,917	32,978	35,041	37,103	41,227	43,288	49,475	51,538
27	25,444	26,282	27,950	29,624	31,293	33,382	35,472	37,560	41,740	43,827	50,095	52,187
28	25,744	26,593	28,284	29,978	31,671	33,787	35,903	38,019	42,254	44,367	50,718	52,835
29	26,046	26,905	28,618	30,335	32,050	34,191	36,334	38,478	42,766	44,908	51,339	53,484
30	26,348	27,218	28,951	30,690	32,426	34,595	36,766	38,937	43,280	45,448	51,960	54,132
31	26,650	27,530	29,286	31,047	32,804	35,001	37,198	39,396	43,793	45,988	52,581	54,780
32	26,951	27,842	29,620	31,402	33,181	35,405	37,630	39,855	44,306	46,528	53,204	55,432
33	27,253	28,155	29,953	31,758	33,558	35,810	38,062	40,313	44,820	47,068	53,826	56,080
34	27,554	28,467	30,287	32,114	33,936	36,215	38,494	40,772	45,332	47,610	54,446	56,728
35	27,857	28,780	30,622	32,470	34,313	36,620	38,925	41,231	45,846	48,150	55,068	57,377
36	28,158	29,091	30,954	32,824	34,690	37,023	39,358	41,691	46,358	48,689	55,690	58,026
37	28,461	29,404	31,290	33,182	35,069	37,429	39,789	42,149	46,871	49,229	56,312	58,674
38	28,760	29,716	31,624	33,537	35,445	37,833	40,221	42,608	47,384	49,770	56,934	59,323
39	29,061	30,029	31,959	33,893	35,823	38,237	40,652	43,068	47,897	50,311	57,555	59,972
40	29,363	30,340	32,292	34,249	36,201	38,642	41,084	43,524	48,410	50,850	58,176	60,621

Each Step is 2% greater than FY 2013 Step.

**Laredo Community College
2013-2014
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: \$8.32/hour**

General Tutors
Recruiters

Level 3 **Grade 14/Step 0: \$9.10/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 2014**

	Current FY 2013 Budget	% of Total	Proposed FY 2014 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Academic Courses	\$ 7,382,828	14.80%	\$ 7,774,074	15.59%	\$ 391,246	5.30%
Voc/Tech Courses	\$ 3,023,739	6.06%	\$ 3,175,326	6.37%	\$ 151,587	5.01%
Special Item (Hold Harmless)	\$ 212,418	0.43%	\$ -	0.00%	\$ (212,418)	-100.00%
Total State Funds	\$ 10,618,985	21.29%	\$ 10,949,400	21.95%	\$ 330,415	3.11%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 10,647,956	21.35%	\$ 10,100,000	20.25%	\$ (547,956)	-5.15%
General Use Fees	\$ 6,705,343	13.44%	\$ 6,275,000	12.58%	\$ (430,343)	-6.42%
Other Student Fees	\$ 6,472,881	12.98%	\$ 6,100,000	12.23%	\$ (372,881)	-5.76%
Less Transfers:						
TPEG	\$ (428,968)	-0.86%	\$ (450,000)	-0.90%	\$ (21,032)	4.90%
General Use Fees	\$ (5,176,916)	-10.38%	\$ (5,183,496)	-10.39%	\$ (6,580)	0.13%
Sub-Total Tuition and Fees	\$ 18,220,296	36.53%	\$ 16,841,504	33.76%	\$ (1,378,792)	-7.57%
Local Taxes						
Taxes, Current	\$ 22,603,689	45.32%	\$ 23,308,000	46.73%	\$ 704,311	3.12%
Taxes, Dilenquent	\$ 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	\$ (3,172,059)	-6.36%	\$ (3,204,109)	-6.42%	\$ (32,050)	1.01%
Sub-Total Local Taxes	\$ 20,491,630	41.08%	\$ 21,163,891	42.43%	\$ 672,261	3.18%
Other Funds:						
Child Development Lab	\$ 200,000	0.40%	\$ 250,000	0.50%	\$ 50,000	25.00%
Indirect Cost Recovery	\$ 235,000	0.47%	\$ 275,000	0.55%	\$ 40,000	17.02%
Interest	\$ 200,000	0.40%	\$ 250,000	0.50%	\$ 50,000	25.00%
Other Sources (Library, Misc)	\$ 120,000	0.24%	\$ 150,000	0.30%	\$ 30,000	25.00%
Prior Year Carryover	\$ -	0.00%	\$ -	0.00%	\$ -	-
Sub-Total Other	\$ 755,000	1.51%	\$ 925,000	1.85%	\$ 170,000	22.52%
Total Local Funds	\$ 39,466,926	79.13%	\$ 38,930,395	78.05%	\$ (536,531)	-1.36%
Less Transfers:						
Scholarship Fund	\$ (2,000)	0.00%	\$ (1,000)	0.00%	\$ 1,000	-50.00%
Sub-Total Transfers	\$ (2,000)	0.00%	\$ (1,000)	0.00%	\$ 1,000	-50.00%
Grand Total	\$ 50,083,911	100.41%	\$ 49,878,795	100.00%	\$ (205,116)	-0.41%

LAREDO COMMUNITY COLLEGE
PROPOSED GENERAL OPERATING FUND BUDGET
FISCAL YEAR 2014

Category	FY 2013 Budget	FY 2014 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 31,583,472	\$ 32,014,844	\$ 431,372	1.37%	64.19%
62 Fringe Benefits	8,610,638	8,673,371	62,733	0.73%	17.39%
Sub Total	40,194,110	40,688,215	494,105	1.23%	81.57%
71 Equipment	2,276,747	2,054,450	(222,297)	-9.76%	4.12%
72 Supplies	917,554	778,224	(139,330)	-15.18%	1.56%
74 Student Expenses	704,104	605,180	(98,924)	-14.05%	1.21%
76 Miscellaneous	147,023	382,455	235,432	160.13%	0.77%
77 Travel & Professional Development	389,645	156,097	(233,548)	-59.94%	0.31%
78 Contracted Services	5,454,728	5,214,174	(240,554)	-4.41%	10.45%
Total	\$ 50,083,911	\$ 49,878,795	\$ (205,116)	-0.41%	100.00%

**LAREDO COMMUNITY COLLEGE
FY 2014 PROPOSED BUDGET BY CATEGORY**

CATEGORY	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
61 Salaries	\$31,583,472	\$32,014,844	\$431,371	1.37%
62 Fringe Benefits	8,610,638	8,673,371	62,734	-76.62%
71 Equipment	2,276,747	2,054,450	(222,297)	-9.76%
72 Supplies	917,554	778,224	(139,330)	-15.18%
74 Student Expenses	704,104	605,180	(98,924)	-14.05%
76 Miscellaneous	147,023	382,455	235,432	160.13%
77 Travel & Prof. Development	389,645	156,097	(233,548)	-59.94%
78 Contracted Services	5,454,728	5,214,174	(240,554)	-4.41%
TOTAL	<u><u>\$50,083,911</u></u>	<u><u>\$49,878,795</u></u>	<u><u>(\$205,116)</u></u>	<u><u>-18.47%</u></u>

**FY 2014 PROPOSED BUDGET
SALARIES
CATEGORY 61**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
61000 Salary Professional	\$7,979,540	\$8,237,370	\$257,830	3.23%
61002 Salary Professional PT	148,414	148,414	0	0.00%
61006 Salary Professional Stipends	53,020	53,020	0	0.00%
61100 Salary Staff Regular	7,044,260	7,194,121	149,861	2.13%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	313,468	313,468	0	0.00%
61118 Salary Staff Stipends	32,400	32,400	0	0.00%
61200 Salary Ins Regular Semester	11,646,814	11,752,434	105,620	0.91%
61202 Salary Ins Regular Summer	489,029	489,029	0	0.00%
61206 Salary Ins O/L Semester	1,042,996	1,042,996	0	0.00%
61208 Salary Ins Differential	70,200	70,200	0	0.00%
61212 Salary Ins Adjunct Semester	1,083,856	1,083,856	0	0.00%
61214 Salary Ins Dept Chair	43,700	43,700	0	0.00%
61216 Salary Ins Adjunct Cont. Ed	175,000	175,000	0	0.00%
61218 Salary Ins Sub Semester	68,640	68,640	0	0.00%
61222 Salary Ins DL Adjunct	640,504	640,504	0	0.00%
61224 Salary Ins Stipends	324,725	324,725	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	177,196	177,196	0	0.00%
61600 Unallocated Salaries	81,940	0	(81,940)	-100.00%
61602 Contracted Svcs, Prsn	52,771	52,771	0	0.00%
TOTAL	\$31,583,472	\$32,014,844	\$431,371	1.37%

**FY 2014 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
62100 Health & Life Insurance	\$4,221,759	\$4,280,000	\$58,241	1.38%
62200 ORP Contribution	644,525	644,525	0	0.00%
62202 TRS Contribution	578,187	578,187	0	0.00%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,286,835	2,356,746	69,911	3.06%
62400 Emergency LV Retrmnt	270,000	270,000	0	0.00%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	150,000	150,000	0	0.00%
62408 Workers Compensation	210,000	150,000	(60,000)	-28.57%
62600 Awards Employees	4,300	2,581	(1,719)	-39.98%
62601 Employee Training	5,451	5,451	0	0.00%
62602 Staff Development	29,580	25,881	(3,699)	-12.51%
62604 Tuition & Fees	180,000	180,000	0	0.00%
TOTAL	\$8,610,638	\$8,673,371	\$62,734	-76.62%

**FY 2014 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
71000 Equipment	\$293,911	\$156,019	(\$137,892)	-46.92%
71404 Books, Serials, Microfilm	184,800	186,063	1,263	0.68%
71412 Equipment Lease Purchase	874,700	820,733	(53,967)	-6.17%
71416 Maintenance Agreement	785,617	804,209	18,592	2.37%
71420 Rentals Equipment	3,880	397	(3,483)	-89.77%
71424 Repairs Equipment	60,251	25,959	(34,292)	-56.92%
71428 Vehicle Lease Purchase	32,588	27,608	(4,980)	-15.28%
71432 Vehicle Maintenance	41,000	33,462	(7,538)	-18.39%
TOTAL	<u>\$2,276,747</u>	<u>\$2,054,450</u>	<u>(\$222,297)</u>	<u>-9.76%</u>

**FY 2014 PROPOSED BUDGET
SUPPLIES
CATEGORY 72**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
72000 Audio-Visual	\$500	\$0	(\$500)	-100.00%
72004 Expendable Supplies	417,452	336,645	(80,807)	-19.36%
72008 Instructional Supplies	228,359	227,654	(705)	-0.31%
72016 Postage	34,690	26,965	(7,725)	-22.27%
72020 Repair Parts	4,000	3,386	(614)	-15.35%
72024 Software	132,002	87,153	(44,849)	-33.98%
72028 Testing Supplies	69,801	68,276	(1,525)	-2.18%
72032 Uniforms	30,750	28,145	(2,605)	-8.47%
TOTAL	<u>917,554</u>	<u>778,224</u>	<u>(\$139,330)</u>	<u>-15.18%</u>

**FY 2014 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed 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	2,700	2,364	(336)	-12.44%
74012 Child Development Lab Meals	50,000	46,470	(3,530)	-7.06%
74024 Dance Production	4,000	3,028	(972)	-24.30%
74032 Departmental Scholarship	176,140	136,982	(39,158)	-22.23%
74036 Drama Production	1,053	1,426	373	35.42%
74040 Drumline Production	1,300	1,125	(175)	-13.46%
74048 Exhibits	2,073	924	(1,149)	-55.43%
74052 GED Scholarship	4,500	0	(4,500)	-100.00%
74056 Graduation Activity	27,340	8,881	(18,459)	-67.52%
74064 Guitar Production	1,500	1,390	(110)	-7.33%
74068 Honors Scholarship	47,030	27,309	(19,721)	-41.93%
74072 Insurance Students	95,961	84,242	(11,719)	-12.21%
74084 Malpractice Insurance	25,000	13,851	(11,149)	-44.60%
74088 Mariachi Palominos	800	1,200	400	50.00%
74092 Merit Award	40,000	45,296	5,296	13.24%
74096 Officials	12,704	10,955	(1,749)	-13.77%
74100 Opera Workshop	3,600	513	(3,087)	-85.75%
74104 Percussion Production	1,300	1,292	(8)	-0.62%
74112 Promotional Items - Instructional	1,320	1,809	489	37.05%
74116 Student Activities	774	1,446	672	86.82%
74128 Student Promotions	26,200	30,706	4,506	17.20%
74132 Student Publications	350	0	(350)	-100.00%
74144 Symphony Production	4,000	3,581	(419)	-10.48%
74156 Travel Recruit	4,500	3,451	(1,049)	-23.31%
74160 Travel Student	94,482	84,372	(10,110)	-10.70%
74164 Travel Admin	1,477	1,490	13	0.88%
74168 Tuition & Fees Sr. Citizens	20,000	37,077	17,077	85.39%
TOTAL	\$704,104	\$605,180	(\$98,924)	-14.05%

**FY 2014 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
76008 Bad Debt Expense	\$105,000	\$307,455	\$202,455	192.81%
76024 Expense Dist. Internal	(115,412)	(122,191)	(6,779)	5.87%
76036 Media Center Charges	14,390	5,667	(8,723)	-60.62%
76044 Print Shop Charges	104,203	116,524	12,321	11.82%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Unallocated	38,842	75,000	36,158	93.09%
TOTAL	<u>\$147,023</u>	<u>\$382,455</u>	<u>\$235,432</u>	<u>160.13%</u>

**FY 2014 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
77004 Recruiting Travel	\$200	\$0	(\$200)	-100.00%
77008 In-Town Mileage	22,782	14,807	(7,975)	-35.01%
77216 Prof. Dev. Instruction Other	4,300	834	(3,466)	-80.60%
77220/77670 Registration Fees	10,700	1,147	(9,553)	-89.28%
77266 Prof. Dev. Admin Other	19,635	3,027	(16,608)	-84.58%
77616 Prof. Dev. Instruction Travel	88,693	27,086	(61,607)	-69.46%
77666 Prof. Dev. Admin Travel	213,335	79,196	(134,139)	-62.88%
77668 Prof. Dev. Title IV Related	30,000	30,000	0	0.00%
TOTAL	<u>\$389,645</u>	<u>\$156,097</u>	<u>(\$233,548)</u>	<u>-59.94%</u>

**FY 2014 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78**

ACCOUNT	FY 2013 Budget	FY 2014 Proposed Budget	Difference	
			Amount	Percent
78004 Advertising	\$277,800	\$264,095	(\$13,705)	-4.93%
78016 Community Relations	32,400	32,197	(203)	-0.63%
78024 Contracted Copy Services	220,066	171,997	(48,069)	-21.84%
78028 Contracted Services	1,177,355	900,000	(277,355)	-23.56%
78032 Elections	71,500	75,000	3,500	4.90%
78044 Gasoline	64,433	58,853	(5,580)	-8.66%
78048 Insurance, Auto	10,765	8,369	(2,396)	-22.26%
78052 Insurance, Crime	1,500	1,201	(299)	-19.93%
78056 Insurance, Liability	101,800	91,135	(10,665)	-10.48%
78060 Insurance, Property	185,810	141,339	(44,471)	-23.93%
78064 Licensing/Certification	68,700	49,971	(18,729)	-27.26%
78068 Membership Dues Inst.	132,962	93,424	(39,538)	-29.74%
78076 Prof. Services, Audits	50,000	50,000	0	0.00%
78080 Prof. Services, Legal	170,000	130,000	(40,000)	-23.53%
78084 Publications	33,634	17,670	(15,964)	-47.46%
78100 Representation Activities	40,929	28,651	(12,278)	-30.00%
78108 Services-Handicapped	22,014	6,985	(15,029)	-68.27%
78120 Tax Collection	485,000	400,000	(85,000)	-17.53%
78124 Telephone	57,028	48,233	(8,795)	-15.42%
78128 Telephone R&A	17,130	7,204	(9,926)	-57.95%
78140 Utilities, Electric	1,720,740	2,053,500	332,760	19.34%
78144 Utilities, Gas	54,162	42,600	(11,562)	-21.35%
78148 Utilities, Water	459,000	541,750	82,750	18.03%
TOTAL	\$5,454,728	\$5,214,174	(\$240,554)	-4.41%

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

CATEGORY	FISCAL YEAR 2005 ACTUAL	FISCAL YEAR 2005 PERCENT	CHANGE	FISCAL YEAR 2006 ACTUAL	FISCAL YEAR 2006 PERCENT	CHANGE	FISCAL YEAR 2007 ACTUAL	FISCAL YEAR 2007 PERCENT	FISCAL YEAR 2008 ACTUAL	FISCAL YEAR 2008 PERCENT	FISCAL YEAR 2009 ACTUAL	FISCAL YEAR 2009 PERCENT
Salaries	23,285,950	70.3%	986,344	24,282,294	71.8%	4.3%	25,745,890	71.9%	26,759,209	71.6%	2,173,154	8.1%
Fringe Benefits	4,270,454	12.9%	-656,533	3,611,921	10.7%	-15.4%	3,968,124	11.1%	3,981,491	10.6%	2,224,951	-35.9%
SUB TOTAL	27,556,404	83.2%	337,811	27,894,215	82.5%	1.2%	29,714,014	82.9%	30,740,700	82.2%	4,398,105	14.3%
Contracted Services	3,397,274	10.3%	437,456	3,814,730	11.3%	12.3%	3,559,401	9.9%	4,138,198	11.1%	316,450	7.6%
Equipment	876,476	2.6%	-156,969	719,507	2.1%	-17.9%	962,721	2.7%	861,388	2.3%	745,356	-86.5%
Supplies	696,985	2.1%	41,800	738,585	2.2%	6.0%	828,815	2.3%	708,082	1.9%	216,678	30.6%
Travel	73,474	0.2%	10,806	84,080	0.2%	14.4%	90,298	0.3%	128,826	0.3%	55,220	42.9%
Student Expenses	439,854	1.3%	85,974	505,828	1.5%	15.0%	594,702	1.7%	726,032	1.9%	60,139	8.3%
Miscellaneous	80,827	0.2%	-23,876	56,949	0.2%	-28.5%	76,099	0.2%	96,015	0.3%	-37,088	-38.6%
TOTAL	33,121,294	100.0%	692,800	33,813,894	100.0%	2.1%	35,826,050	100.0%	37,399,241	100.0%	43,154,101	100.0%

CATEGORY	FISCAL YEAR 2010 ACTUAL	FISCAL YEAR 2010 PERCENT	CHANGE	FISCAL YEAR 2011 ACTUAL	FISCAL YEAR 2011 PERCENT	CHANGE	FISCAL YEAR 2012 ACTUAL	FISCAL YEAR 2012 PERCENT	CURRENT BUDGET FISCAL YEAR 2013 BUDGET	CURRENT BUDGET FISCAL YEAR 2013 PERCENT	PROPOSED BUDGET FISCAL YEAR 2014 BUDGET	PROPOSED BUDGET FISCAL YEAR 2014 PERCENT
Salaries	30,718,838	71.5%	443,680	31,162,498	69.2%	1.4%	30,763,348	67.6%	31,586,990	63.1%	32,014,844	64.2%
Fringe Benefits	4,730,059	11.0%	882,080	5,592,139	12.4%	18.2%	6,817,592	15.0%	8,616,006	17.2%	8,673,371	17.4%
SUB TOTAL	35,448,897	82.5%	1,305,740	36,754,637	81.6%	3.7%	37,580,940	82.5%	40,202,996	80.3%	40,688,215	81.6%
Contracted Services	4,781,116	11.1%	124,216	4,905,334	10.9%	2.6%	4,929,191	10.8%	5,394,329	10.8%	5,214,174	10.5%
Equipment	871,532	2.0%	581,896	1,453,428	3.2%	66.8%	1,205,909	2.6%	2,261,133	4.5%	2,054,450	4.1%
Supplies	901,934	2.1%	11,852	913,786	2.0%	1.3%	777,957	1.7%	924,388	1.8%	778,224	1.6%
Travel	153,642	0.4%	-2,082	151,550	0.3%	-1.4%	126,097	0.3%	368,245	0.7%	156,097	0.3%
Student Expenses	697,983	1.6%	-36,628	659,354	1.5%	-5.5%	605,182	1.3%	702,820	1.4%	605,180	1.2%
Miscellaneous	94,489	0.2%	81,357	185,846	0.4%	96.7%	311,431	0.7%	230,000	0.5%	382,455	0.8%
TOTAL	42,949,593	100.0%	2,074,342	45,023,935	100.0%	4.8%	45,536,706	100.0%	50,083,911	100.0%	49,878,795	100.0%

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2014
Equipment Listing Note**

The Budget Committee is currently working on the FY 2014 equipment list. The list of equipment will be provided at the September 2013 Board of Trustees meeting.

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 \$ 156,019 for Fiscal Year 2014.

DEPARTMENT BUDGETS

Laredo Community College
FY 2014 Proposed Budget
By Department

FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61000	Sal Professional	100001	Office of the President	165,660	171,508	5,848	3.53%
13	110001	61006	Sal Professional Stipends	100001	Office of the President	1,800	1,800	-	0.00%
13	110001	61100	Sal Staff Regular	100001	Office of the President	81,972	84,866	2,894	3.53%
13	110001	71008	Equipment - Non Fixed Asset	100001	Office of the President	276	-	(276)	-100.00%
13	110001	71428	Vehicle Lease Purchase	100001	Office of the President	4,980	-	(4,980)	-100.00%
13	110001	72004	Expendable Supplies	100001	Office of the President	1,000	768	(232)	-23.20%
13	110001	72016	Postage	100001	Office of the President	400	266	(134)	-33.50%
13	110001	74032	Departmental Scholarship	100001	Office of the President	12,000	12,000	-	0.00%
13	110001	76036	Media Center Charges	100001	Office of the President	40	3	(37)	-92.50%
13	110001	76044	Print Shop Charges	100001	Office of the President	1,000	910	(90)	-9.00%
13	110001	77008	In-Town Mileage	100001	Office of the President	225	-	(225)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	100001	Office of the President	8,803	6,180	(2,623)	-29.80%
13	110001	77670	Registration Fees	100001	Office of the President	597	-	(597)	-100.00%
13	110001	78024	Contracted Copy Svcs	100001	Office of the President	200	252	52	26.00%
13	110001	78028	Contracted Services	100001	Office of the President	36,000	24,000	(12,000)	-33.33%
13	110001	78100	Representation Activities	100001	Office of the President	8,500	5,089	(3,411)	-40.13%
13	110001	78124	Telephone	100001	Office of the President	20	11	(9)	-45.00%
100001 Total						323,473	307,652	(15,821)	-4.89%
13	110001	61000	Sal Professional	100041	Community Relations & Projects	73,426	76,018	2,592	3.53%
13	110001	61006	Sal Professional Stipends	100041	Community Relations & Projects	6,000	6,000	-	0.00%
13	110001	61100	Sal Staff Regular	100041	Community Relations & Projects	24,795	25,670	875	3.53%
13	110001	72004	Expendable Supplies	100041	Community Relations & Projects	400	371	(29)	-7.25%
13	110001	72016	Postage	100041	Community Relations & Projects	500	476	(24)	-4.80%
13	110001	76036	Media Center Charges	100041	Community Relations & Projects	100	33	(67)	-67.00%
13	110001	76044	Print Shop Charges	100041	Community Relations & Projects	800	868	68	8.50%
13	110001	77008	In-Town Mileage	100041	Community Relations & Projects	200	251	51	25.50%
13	110001	78016	Community Relations	100041	Community Relations & Projects	9,000	8,905	(95)	-1.06%
13	110001	78024	Contracted Copy Svcs	100041	Community Relations & Projects	100	573	473	473.00%
13	110001	78124	Telephone	100041	Community Relations & Projects	5	5	-	0.00%
100041 Total						115,326	119,170	3,844	3.33%
13	110001	71004	Equipment - Non Capitalized	100081	Government of the Institution	1,220	-	(1,220)	-100.00%
13	110001	72004	Expendable Supplies	100081	Government of the Institution	400	99	(301)	-75.25%
13	110001	76044	Print Shop Charges	100081	Government of the Institution	700	894	194	27.71%
13	110001	77666	Prof. Dev. Admin Travel	100081	Government of the Institution	3,500	439	(3,061)	-87.46%
13	110001	78024	Contracted Copy Svcs	100081	Government of the Institution	200	252	52	26.00%
13	110001	78100	Representation Activities	100081	Government of the Institution	6,686	2,567	(4,119)	-61.61%
100081 Total						12,706	4,251	(8,455)	-66.54%
13	110001	61600	Unallocated Salaries	100101	General Institutional - M	81,940	-	(81,940)	-100.00%
13	110001	61602	Contracted Svcs Prsn	100101	General Institutional - M	2,200	2,200	-	0.00%
13	110001	71000	Equipment - Capitalized	100101	General Institutional - M	-	156,019	156,019	156019.00%
13	110001	74032	Departmental Scholarship	100101	General Institutional - M	4,850	-	(4,850)	-100.00%
13	110001	74072	Insurance Students	100101	General Institutional - M	38,000	30,999	(7,001)	-18.42%
13	110001	74084	Malpractice Insurance	100101	General Institutional - M	25,000	13,851	(11,149)	-44.60%
13	110001	74092	Merit Award	100101	General Institutional - M	40,000	45,296	5,296	13.24%
13	110001	76008	Bad Debt Expense	100101	General Institutional - M	105,000	307,455	202,455	192.81%
13	110001	76052	Unallocated	100101	General Institutional - M	38,842	75,000	36,158	93.09%
13	110001	78028	Contracted Services	100101	General Institutional - M	10,000	83,271	73,271	732.71%
13	110001	78032	Elections	100101	General Institutional - M	71,500	75,000	3,500	4.90%
13	110001	78052	Insurance - Crime	100101	General Institutional - M	1,500	1,201	(299)	-19.93%
13	110001	78056	Insurance - Liability	100101	General Institutional - M	100,000	90,540	(9,460)	-9.46%
13	110001	78068	Membership Dues Inst	100101	General Institutional - M	75,000	57,633	(17,367)	-23.16%
13	110001	78076	Prof Services - Audits	100101	General Institutional - M	50,000	50,000	-	0.00%
13	110001	78080	Prof Services - Legal	100101	General Institutional - M	170,000	130,000	(40,000)	-23.53%
13	110001	78100	Representation Activities	100101	General Institutional - M	12,000	11,390	(610)	-5.08%
13	110001	78124	Telephone	100101	General Institutional - M	50,000	44,534	(5,466)	-10.93%
100101 Total						875,832	1,174,389	298,557	34.09%
13	110001	61000	Sal Professional	101001	IE Officer	107,001	110,778	3,777	3.53%
13	110001	61100	Sal Staff Regular	101001	IE Officer	35,891	37,158	1,267	3.53%
13	110001	72004	Expendable Supplies	101001	IE Officer	1,850	1,874	24	1.30%
13	110001	72016	Postage	101001	IE Officer	150	114	(36)	-24.00%
13	110001	76036	Media Center Charges	101001	IE Officer	30	10	(20)	-66.67%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	76044	Print Shop Charges	101001	IE Officer	300	263	(37)	-12.33%
13	110001	77666	Prof. Dev. Admin Travel	101001	IE Officer	2,750	650	(2,100)	-76.36%
13	110001	77670	Registration Fees	101001	IE Officer	200	-	(200)	-100.00%
13	110001	78024	Contracted Copy Svcs	101001	IE Officer	150	-	(150)	-100.00%
13	110001	78028	Contracted Services	101001	IE Officer	2,850	-	(2,850)	-100.00%
13	110001	78124	Telephone	101001	IE Officer	50	5	(45)	-90.00%
13	110001	78128	Telephone R&A	101001	IE Officer	100	100	-	0.00%
101001 Total						151,322	150,952	(370)	-0.24%
13	110001	61000	Sal Professional	101021	Quality Enhancement Program	48,468	50,179	1,711	3.53%
13	110001	61602	Contracted Svcs Prsn	101021	Quality Enhancement Program	3,903	3,903	-	0.00%
13	110001	71004	Equipment - Non Capitalized	101021	Quality Enhancement Program	1,090	-	(1,090)	-100.00%
13	110001	71404	Books/ Serials/ Microfilm	101021	Quality Enhancement Program	22,800	24,588	1,788	7.84%
13	110001	72004	Expendable Supplies	101021	Quality Enhancement Program	910	435	(475)	-52.20%
13	110001	72008	Instructional Supplies	101021	Quality Enhancement Program	2,550	460	(2,090)	-81.96%
13	110001	72016	Postage	101021	Quality Enhancement Program	50	-	(50)	-100.00%
13	110001	72024	Software	101021	Quality Enhancement Program	13,950	9,689	(4,261)	-30.54%
13	110001	74112	Promotional Items - Instructional	101021	Quality Enhancement Program	1,320	1,809	489	37.05%
13	110001	74132	Student Publication	101021	Quality Enhancement Program	350	-	(350)	-100.00%
13	110001	76036	Media Center Charges	101021	Quality Enhancement Program	125	-	(125)	-100.00%
13	110001	76044	Print Shop Charges	101021	Quality Enhancement Program	733	205	(528)	-72.03%
13	110001	77008	In-Town Mileage	101021	Quality Enhancement Program	150	26	(124)	-82.67%
13	110001	77666	Prof. Dev. Admin Travel	101021	Quality Enhancement Program	2,250	-	(2,250)	-100.00%
13	110001	77670	Registration Fees	101021	Quality Enhancement Program	200	-	(200)	-100.00%
13	110001	78016	Community Relations	101021	Quality Enhancement Program	400	221	(179)	-44.75%
13	110001	78024	Contracted Copy Svcs	101021	Quality Enhancement Program	75	-	(75)	-100.00%
13	110001	78028	Contracted Services	101021	Quality Enhancement Program	7,577	4,742	(2,835)	-37.42%
13	110001	78124	Telephone	101021	Quality Enhancement Program	100	2	(98)	-98.00%
13	110001	78128	Telephone R&A	101021	Quality Enhancement Program	150	-	(150)	-100.00%
101021 Total						107,151	96,259	(10,892)	-10.17%
13	110001	61000	Sal Professional	101031	Inst. Research & Planning	196,586	203,525	6,939	3.53%
13	110001	71004	Equipment - Non Capitalized	101031	Inst. Research & Planning	2,253	-	(2,253)	-100.00%
13	110001	72004	Expendable Supplies	101031	Inst. Research & Planning	1,300	689	(611)	-47.00%
13	110001	72016	Postage	101031	Inst. Research & Planning	100	1	(99)	-99.00%
13	110001	72024	Software	101031	Inst. Research & Planning	600	1,371	771	128.50%
13	110001	76036	Media Center Charges	101031	Inst. Research & Planning	75	-	(75)	-100.00%
13	110001	76044	Print Shop Charges	101031	Inst. Research & Planning	500	-	(500)	-100.00%
13	110001	77266	Prof. Dev. Admin Other	101031	Inst. Research & Planning	2,065	-	(2,065)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	101031	Inst. Research & Planning	3,400	-	(3,400)	-100.00%
13	110001	77670	Registration Fees	101031	Inst. Research & Planning	800	-	(800)	-100.00%
13	110001	78024	Contracted Copy Svcs	101031	Inst. Research & Planning	150	165	15	10.00%
13	110001	78028	Contracted Services	101031	Inst. Research & Planning	4,450	-	(4,450)	-100.00%
13	110001	78068	Membership Dues Inst	101031	Inst. Research & Planning	135	-	(135)	-100.00%
13	110001	78124	Telephone	101031	Inst. Research & Planning	-	1	1	1.00%
13	110001	78128	Telephone R&A	101031	Inst. Research & Planning	150	-	(150)	-100.00%
101031 Total						212,564	205,752	(6,812)	-3.20%
13	110001	61000	Sal Professional	101041	Management Information Systems	393,018	406,892	13,874	3.53%
13	110001	72004	Expendable Supplies	101041	Management Information Systems	200	150	(50)	-25.00%
13	110001	72016	Postage	101041	Management Information Systems	25	-	(25)	-100.00%
13	110001	72024	Software	101041	Management Information Systems	300	-	(300)	-100.00%
13	110001	76036	Media Center Charges	101041	Management Information Systems	25	-	(25)	-100.00%
13	110001	76044	Print Shop Charges	101041	Management Information Systems	50	-	(50)	-100.00%
13	110001	77266	Prof. Dev. Admin Other	101041	Management Information Systems	4,000	-	(4,000)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	101041	Management Information Systems	2,250	2,570	320	14.22%
13	110001	77670	Registration Fees	101041	Management Information Systems	200	-	(200)	-100.00%
13	110001	78024	Contracted Copy Svcs	101041	Management Information Systems	25	-	(25)	-100.00%
13	110001	78028	Contracted Services	101041	Management Information Systems	13,931	5,248	(8,683)	-62.33%
13	110001	78124	Telephone	101041	Management Information Systems	50	-	(50)	-100.00%
13	110001	78128	Telephone R&A	101041	Management Information Systems	150	100	(50)	-33.33%
101041 Total						414,224	414,960	736	0.18%
13	110001	61000	Sal Professional	200001	Assist to the Pres Special Projects	76,125	78,812	2,687	3.53%
13	110001	61006	Sal Professional Stipends	200001	Assist to the Pres Special Projects	1,800	1,800	-	0.00%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61100	Sal Staff Regular	200001	Assist to the Pres Special Projects	33,879	35,075	1,196	3.53%
13	110001	71008	Equipment - Non Fixed Asset	200001	Assist to the Pres Special Projects	265	-	(265)	-100.00%
13	110001	72004	Expendable Supplies	200001	Assist to the Pres Special Projects	400	194	(206)	-51.50%
13	110001	72016	Postage	200001	Assist to the Pres Special Projects	100	31	(69)	-69.00%
13	110001	76036	Media Center Charges	200001	Assist to the Pres Special Projects	70	-	(70)	-100.00%
13	110001	76044	Print Shop Charges	200001	Assist to the Pres Special Projects	200	109	(91)	-45.50%
13	110001	77266	Prof. Dev. Admin Other	200001	Assist to the Pres Special Projects	-	503	503	503.00%
13	110001	77666	Prof. Dev. Admin Travel	200001	Assist to the Pres Special Projects	1,500	1,276	(224)	-14.93%
13	110001	78024	Contracted Copy Svcs	200001	Assist to the Pres Special Projects	250	460	210	84.00%
13	110001	78100	Representation Activities	200001	Assist to the Pres Special Projects	-	225	225	225.00%
13	110001	78124	Telephone	200001	Assist to the Pres Special Projects	50	9	(41)	-82.00%
13	110001	78128	Telephone R&A	200001	Assist to the Pres Special Projects	300	200	(100)	-33.33%
200001 Total						114,939	118,694	3,755	3.27%
13	110001	61000	Sal Professional	300001	Chief Admin. & Financial Officer	228,217	236,273	8,056	3.53%
13	110001	61006	Sal Professional Stipends	300001	Chief Admin. & Financial Officer	1,800	1,800	-	0.00%
13	110001	61100	Sal Staff Regular	300001	Chief Admin. & Financial Officer	31,866	32,991	1,125	3.53%
13	110001	72004	Expendable Supplies	300001	Chief Admin. & Financial Officer	590	566	(24)	-4.07%
13	110001	72016	Postage	300001	Chief Admin. & Financial Officer	200	103	(97)	-48.50%
13	110001	72024	Software	300001	Chief Admin. & Financial Officer	-	81	81	81.00%
13	110001	76036	Media Center Charges	300001	Chief Admin. & Financial Officer	-	305	305	305.00%
13	110001	76044	Print Shop Charges	300001	Chief Admin. & Financial Officer	200	280	80	40.00%
13	110001	77266	Prof. Dev. Admin Other	300001	Chief Admin. & Financial Officer	911	-	(911)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	300001	Chief Admin. & Financial Officer	2,000	725	(1,275)	-63.75%
13	110001	77670	Registration Fees	300001	Chief Admin. & Financial Officer	89	-	(89)	-100.00%
13	110001	78024	Contracted Copy Svcs	300001	Chief Admin. & Financial Officer	250	438	188	75.20%
13	110001	78068	Membership Dues Inst	300001	Chief Admin. & Financial Officer	3,060	3,671	611	19.97%
13	110001	78100	Representation Activities	300001	Chief Admin. & Financial Officer	750	542	(208)	-27.73%
13	110001	78124	Telephone	300001	Chief Admin. & Financial Officer	25	3	(22)	-88.00%
300001 Total						269,958	277,778	7,820	2.90%
13	110001	61000	Sal Professional	300021	Campus Police - M	113,150	117,144	3,994	3.53%
13	110001	61006	Sal Professional Stipends	300021	Campus Police - M	6,000	6,000	-	0.00%
13	110001	61100	Sal Staff Regular	300021	Campus Police - M	316,462	327,633	11,171	3.53%
13	110001	61102	Sal Staff Overtime	300021	Campus Police - M	32,000	32,000	-	0.00%
13	110001	61106	Sal Staff Regular Pt	300021	Campus Police - M	23,122	23,122	-	0.00%
13	110001	61118	Sal Staff Stipends	300021	Campus Police - M	14,400	14,400	-	0.00%
13	110001	61504	Sal Student Assistance	300021	Campus Police - M	7,562	7,562	-	0.00%
13	110001	71424	Repairs Equipment	300021	Campus Police - M	6,963	-	(6,963)	-100.00%
13	110001	71428	Vehicle Lease Purchase	300021	Campus Police - M	13,804	13,804	-	0.00%
13	110001	72004	Expendable Supplies	300021	Campus Police - M	4,000	2,624	(1,376)	-34.40%
13	110001	72016	Postage	300021	Campus Police - M	50	31	(19)	-38.00%
13	110001	72032	Uniforms	300021	Campus Police - M	2,500	4,190	1,690	67.60%
13	110001	76036	Media Center Charges	300021	Campus Police - M	50	55	5	10.00%
13	110001	76044	Print Shop Charges	300021	Campus Police - M	500	289	(211)	-42.20%
13	110001	77666	Prof. Dev. Admin Travel	300021	Campus Police - M	1,500	-	(1,500)	-100.00%
13	110001	77670	Registration Fees	300021	Campus Police - M	89	-	(89)	-100.00%
13	110001	78024	Contracted Copy Svcs	300021	Campus Police - M	350	420	70	20.00%
13	110001	78028	Contracted Services	300021	Campus Police - M	35,373	21,441	(13,932)	-39.39%
13	110001	78048	Insurance - Auto	300021	Campus Police - M	600	518	(82)	-13.67%
13	110001	78068	Membership Dues Inst	300021	Campus Police - M	-	246	246	246.00%
13	110001	78124	Telephone	300021	Campus Police - M	900	1,147	247	27.44%
13	110001	78128	Telephone R&A	300021	Campus Police - M	300	-	(300)	-100.00%
300021 Total						579,675	572,626	(7,049)	-1.22%
13	110001	61000	Sal Professional	300022	Campus Police - S	41,527	42,993	1,466	3.53%
13	110001	61006	Sal Professional Stipends	300022	Campus Police - S	2,400	2,400	-	0.00%
13	110001	61100	Sal Staff Regular	300022	Campus Police - S	401,038	415,195	14,157	3.53%
13	110001	61102	Sal Staff Overtime	300022	Campus Police - S	22,000	22,000	-	0.00%
13	110001	61106	Sal Staff Regular Pt	300022	Campus Police - S	7,844	7,844	-	0.00%
13	110001	61118	Sal Staff Stipends	300022	Campus Police - S	18,000	18,000	-	0.00%
13	110001	61504	Sal Student Assistance	300022	Campus Police - S	40	40	-	0.00%
13	110001	71424	Repairs Equipment	300022	Campus Police - S	9,663	-	(9,663)	-100.00%
13	110001	71428	Vehicle Lease Purchase	300022	Campus Police - S	13,804	13,804	-	0.00%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	72004	Expendable Supplies	300022	Campus Police - S	2,500	1,036	(1,464)	-58.56%
13	110001	72032	Uniforms	300022	Campus Police - S	2,500	3,580	1,080	43.20%
13	110001	76044	Print Shop Charges	300022	Campus Police - S	50	5	(45)	-90.00%
13	110001	77666	Prof. Dev. Admin Travel	300022	Campus Police - S	1,411	-	(1,411)	-100.00%
13	110001	78024	Contracted Copy Svcs	300022	Campus Police - S	350	350	-	0.00%
13	110001	78028	Contracted Services	300022	Campus Police - S	850	217	(633)	-74.47%
13	110001	78044	Gasoline	300022	Campus Police - S	12,600	3,484	(9,116)	-72.35%
13	110001	78048	Insurance - Auto	300022	Campus Police - S	600	518	(82)	-13.67%
13	110001	78124	Telephone	300022	Campus Police - S	800	569	(231)	-28.88%
13	110001	78128	Telephone R&A	300022	Campus Police - S	300	-	(300)	-100.00%
300022 Total						538,277	532,035	(6,242)	-1.16%
13	110001	77666	Prof. Dev. Admin Travel	300081	SACS Accreditation - M	27,200	2,682	(24,518)	-90.14%
13	110001	78028	Contracted Services	300081	SACS Accreditation - M	26,407	1,298	(25,109)	-95.08%
13	110001	78068	Membership Dues Inst	300081	SACS Accreditation - M	10,000	-	(10,000)	-100.00%
300081 Total						63,607	3,980	(59,627)	-93.74%
13	110001	61000	Sal Professional	302001	Human Resources	132,874	137,565	4,690	3.53%
13	110001	61100	Sal Staff Regular	302001	Human Resources	133,225	137,928	4,703	3.53%
13	110001	71004	Equipment - Non Capitalized	302001	Human Resources	1,490	-	(1,490)	-100.00%
13	110001	72004	Expendable Supplies	302001	Human Resources	5,390	5,490	100	1.86%
13	110001	72016	Postage	302001	Human Resources	700	997	297	42.43%
13	110001	72024	Software	302001	Human Resources	3,300	3,177	(123)	-3.73%
13	110001	76036	Media Center Charges	302001	Human Resources	100	300	200	200.00%
13	110001	76044	Print Shop Charges	302001	Human Resources	500	1,106	606	121.20%
13	110001	77008	In-Town Mileage	302001	Human Resources	250	259	9	3.60%
13	110001	77666	Prof. Dev. Admin Travel	302001	Human Resources	400	25	(375)	-93.75%
13	110001	77670	Registration Fees	302001	Human Resources	249	447	198	79.52%
13	110001	78004	Advertising	302001	Human Resources	20,300	33,535	13,235	65.20%
13	110001	78024	Contracted Copy Svcs	302001	Human Resources	900	1,434	534	59.33%
13	110001	78028	Contracted Services	302001	Human Resources	52,000	56,418	4,418	8.50%
13	110001	78068	Membership Dues Inst	302001	Human Resources	610	533	(77)	-12.62%
13	110001	78124	Telephone	302001	Human Resources	75	24	(51)	-68.00%
13	110001	78128	Telephone R&A	302001	Human Resources	260	200	(60)	-23.08%
302001 Total						352,623	379,438	26,814	7.60%
13	110001	72004	Expendable Supplies	302021	Employee Wellness	640	447	(193)	-30.16%
13	110001	74008	Awards	302021	Employee Wellness	200	-	(200)	-100.00%
13	110001	76036	Media Center Charges	302021	Employee Wellness	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	302021	Employee Wellness	200	57	(143)	-71.50%
13	110001	78024	Contracted Copy Svcs	302021	Employee Wellness	100	133	33	33.00%
302021 Total						1,190	637	(553)	-46.47%
13	110001	62600	Awards Employees	302041	Employee Development	4,300	2,581	(1,719)	-39.98%
13	110001	62601	Employee Training	302041	Employee Development	5,451	5,451	-	0.00%
13	110001	62602	Staff Development	302041	Employee Development	29,580	25,881	(3,699)	-12.51%
13	110001	72004	Expendable Supplies	302041	Employee Development	620	628	8	1.29%
13	110001	72016	Postage	302041	Employee Development	200	-	(200)	-100.00%
13	110001	74032	Departmental Scholarship	302041	Employee Development	1,500	1,056	(444)	-29.60%
13	110001	76036	Media Center Charges	302041	Employee Development	400	10	(390)	-97.50%
13	110001	76044	Print Shop Charges	302041	Employee Development	600	2,899	2,299	383.17%
13	110001	77008	In-Town Mileage	302041	Employee Development	250	-	(250)	-100.00%
302041 Total						42,901	38,506	(4,395)	-10.24%
13	110001	61000	Sal Professional	302051	Safety & Risk Management	49,267	51,006	1,739	3.53%
13	110001	71004	Equipment - Non Capitalized	302051	Safety & Risk Management	600	-	(600)	-100.00%
13	110001	72004	Expendable Supplies	302051	Safety & Risk Management	476	420	(56)	-11.76%
13	110001	72016	Postage	302051	Safety & Risk Management	50	52	2	4.00%
13	110001	72024	Software	302051	Safety & Risk Management	300	-	(300)	-100.00%
13	110001	76036	Media Center Charges	302051	Safety & Risk Management	2,250	-	(2,250)	-100.00%
13	110001	76044	Print Shop Charges	302051	Safety & Risk Management	6,000	104	(5,896)	-98.27%
13	110001	77666	Prof. Dev. Admin Travel	302051	Safety & Risk Management	700	-	(700)	-100.00%
13	110001	77670	Registration Fees	302051	Safety & Risk Management	199	-	(199)	-100.00%
13	110001	78068	Membership Dues Inst	302051	Safety & Risk Management	600	188	(412)	-68.67%
13	110001	78124	Telephone	302051	Safety & Risk Management	48	13	(35)	-72.92%
13	110001	78128	Telephone R&A	302051	Safety & Risk Management	150	-	(150)	-100.00%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
302051 Total						60,640	51,783	(8,857)	-14.61%
13	110001	62100	Health & Life Insurance	302061	Staff Benefits - M	4,221,759	4,280,000	58,241	1.38%
13	110001	62200	ORP Contribution	302061	Staff Benefits - M	644,525	644,525	-	0.00%
13	110001	62202	TRS Contribution	302061	Staff Benefits - M	578,187	578,187	-	0.00%
13	110001	62204	Special Pay Plan	302061	Staff Benefits - M	30,000	30,000	-	0.00%
13	110001	62300	Social Security	302061	Staff Benefits - M	2,286,835	2,356,746	69,911	3.06%
13	110001	62400	Emergency LV Retirement	302061	Staff Benefits - M	270,000	270,000	-	0.00%
13	110001	62406	Unemployment Insurance	302061	Staff Benefits - M	150,000	150,000	-	0.00%
13	110001	62408	Workers Compensation	302061	Staff Benefits - M	210,000	150,000	(60,000)	-28.57%
13	110001	62604	Tuition & Fees	302061	Staff Benefits - M	180,000	180,000	-	0.00%
302061 Total						8,571,306	8,639,458	68,152	0.80%
13	110001	61000	Sal Professional	303001	Print/Copy Svcs - M	37,538	38,863	1,325	3.53%
13	110001	61100	Sal Staff Regular	303001	Print/Copy Svcs - M	60,221	62,347	2,126	3.53%
13	110001	72004	Expendable Supplies	303001	Print/Copy Svcs - M	28,200	21,697	(6,503)	-23.06%
13	110001	72016	Postage	303001	Print/Copy Svcs - M	-	14	14	14.00%
13	110001	76024	Expense Dist Internal	303001	Print/Copy Svcs - M	(83,238)	(96,970)	(13,732)	16.50%
13	110001	78024	Contracted Copy Svcs	303001	Print/Copy Svcs - M	129,570	98,502	(31,068)	-23.98%
13	110001	78124	Telephone	303001	Print/Copy Svcs - M	10	2	(8)	-80.00%
13	110001	78128	Telephone R&A	303001	Print/Copy Svcs - M	150	-	(150)	-100.00%
303001 Total						172,451	124,455	(47,996)	-27.83%
13	110001	61100	Sal Staff Regular	303002	Print/Copy Svcs - S	43,435	44,968	1,533	3.53%
13	110001	72004	Expendable Supplies	303002	Print/Copy Svcs - S	4,500	2,546	(1,954)	-43.42%
13	110001	76024	Expense Dist Internal	303002	Print/Copy Svcs - S	(17,784)	(19,554)	(1,770)	9.95%
13	110001	78024	Contracted Copy Svcs	303002	Print/Copy Svcs - S	54,696	30,436	(24,260)	-44.35%
303002 Total						84,847	58,396	(26,451)	-31.17%
13	110001	61100	Sal Staff Regular	303021	Mail Services - M	25,206	26,096	890	3.53%
13	110001	71412	Equipment Lease Purchase	303021	Mail Services - M	-	2,628	2,628	2628.00%
13	110001	71416	Maintenance Agreement	303021	Mail Services - M	1,903	1,416	(487)	-25.59%
13	110001	71420	Rentals Equipment	303021	Mail Services - M	1,380	397	(983)	-71.23%
13	110001	72004	Expendable Supplies	303021	Mail Services - M	880	309	(571)	-64.89%
13	110001	78128	Telephone R&A	303021	Mail Services - M	100	-	(100)	-100.00%
303021 Total						29,469	30,846	1,377	4.67%
13	110001	61000	Sal Professional	304001	Comptroller/Accounting	377,857	391,196	13,338	3.53%
13	110001	61100	Sal Staff Regular	304001	Comptroller/Accounting	145,152	137,569	(7,583)	-5.22%
13	110001	61106	Sal Staff Regular Pt	304001	Comptroller/Accounting	12,527	12,527	-	0.00%
13	110001	71004	Equipment - Non Capitalized	304001	Comptroller/Accounting	2,085	-	(2,085)	-100.00%
13	110001	72004	Expendable Supplies	304001	Comptroller/Accounting	8,000	8,353	353	4.41%
13	110001	72016	Postage	304001	Comptroller/Accounting	350	329	(21)	-6.00%
13	110001	76036	Media Center Charges	304001	Comptroller/Accounting	10	33	23	230.00%
13	110001	76044	Print Shop Charges	304001	Comptroller/Accounting	2,000	2,551	551	27.55%
13	110001	77008	In-Town Mileage	304001	Comptroller/Accounting	-	5	5	5.00%
13	110001	77666	Prof. Dev. Admin Travel	304001	Comptroller/Accounting	9,753	1,803	(7,950)	-81.51%
13	110001	77670	Registration Fees	304001	Comptroller/Accounting	597	200	(397)	-66.50%
13	110001	78024	Contracted Copy Svcs	304001	Comptroller/Accounting	2,000	1,372	(628)	-31.40%
13	110001	78028	Contracted Services	304001	Comptroller/Accounting	14,250	17,725	3,475	24.39%
13	110001	78120	Tax Collection	304001	Comptroller/Accounting	485,000	400,000	(85,000)	-17.53%
13	110001	78124	Telephone	304001	Comptroller/Accounting	100	54	(46)	-46.00%
13	110001	78128	Telephone R&A	304001	Comptroller/Accounting	200	450	250	125.00%
304001 Total						1,059,881	974,166	(85,715)	-8.09%
13	110001	61000	Sal Professional	304021	Bursar - M	166,318	172,189	5,871	3.53%
13	110001	61100	Sal Staff Regular	304021	Bursar - M	92,393	95,654	3,261	3.53%
13	110001	61106	Sal Staff Regular Pt	304021	Bursar - M	8,358	8,358	-	0.00%
13	110001	71004	Equipment - Non Capitalized	304021	Bursar - M	7,000	-	(7,000)	-100.00%
13	110001	71416	Maintenance Agreement	304021	Bursar - M	78,000	72,973	(5,027)	-6.44%
13	110001	72004	Expendable Supplies	304021	Bursar - M	7,000	6,534	(466)	-6.66%
13	110001	72016	Postage	304021	Bursar - M	5,500	6,367	867	15.76%
13	110001	72024	Software	304021	Bursar - M	815	-	(815)	-100.00%
13	110001	76036	Media Center Charges	304021	Bursar - M	50	60	10	20.00%
13	110001	76044	Print Shop Charges	304021	Bursar - M	1,100	448	(652)	-59.27%
13	110001	77008	In-Town Mileage	304021	Bursar - M	100	30	(70)	-70.00%
13	110001	77666	Prof. Dev. Admin Travel	304021	Bursar - M	4,800	1,867	(2,933)	-61.10%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	77670	Registration Fees	304021	Bursar - M	499	300	(199)	-39.88%
13	110001	78024	Contracted Copy Svcs	304021	Bursar - M	400	230	(170)	-42.50%
13	110001	78028	Contracted Services	304021	Bursar - M	75,186	43,591	(31,595)	-42.02%
13	110001	78124	Telephone	304021	Bursar - M	50	3	(47)	-94.00%
13	110001	78128	Telephone R&A	304021	Bursar - M	300	-	(300)	-100.00%
304021 Total						447,869	408,604	(39,265)	-8.77%
13	110001	61100	Sal Staff Regular	304022	Bursar - S	93,510	96,811	3,301	3.53%
13	110001	61106	Sal Staff Regular Pt	304022	Bursar - S	8,458	8,458	-	0.00%
13	110001	71004	Equipment - Non Capitalized	304022	Bursar - S	2,500	-	(2,500)	-100.00%
13	110001	71416	Maintenance Agreement	304022	Bursar - S	750	692	(58)	-7.73%
13	110001	72004	Expendable Supplies	304022	Bursar - S	2,000	1,283	(717)	-35.85%
13	110001	72016	Postage	304022	Bursar - S	20	-	(20)	-100.00%
13	110001	76044	Print Shop Charges	304022	Bursar - S	200	212	12	6.00%
13	110001	77008	In-Town Mileage	304022	Bursar - S	100	51	(49)	-49.00%
13	110001	77670	Registration Fees	304022	Bursar - S	100	-	(100)	-100.00%
13	110001	78024	Contracted Copy Svcs	304022	Bursar - S	100	61	(39)	-39.00%
13	110001	78028	Contracted Services	304022	Bursar - S	16,400	15,426	(974)	-5.94%
13	110001	78128	Telephone R&A	304022	Bursar - S	300	-	(300)	-100.00%
304022 Total						124,438	122,994	(1,444)	-1.16%
13	110001	61000	Sal Professional	304041	Purchasing	63,056	65,282	2,226	3.53%
13	110001	61100	Sal Staff Regular	304041	Purchasing	79,918	82,739	2,821	3.53%
13	110001	61106	Sal Staff Regular Pt	304041	Purchasing	8,149	8,149	-	0.00%
13	110001	71000	Equipment - Capitalized	304041	Purchasing	21	-	(21)	-100.00%
13	110001	71004	Equipment - Non Capitalized	304041	Purchasing	229	-	(229)	-100.00%
13	110001	71424	Repairs Equipment	304041	Purchasing	5,000	1,551	(3,449)	-68.98%
13	110001	72004	Expendable Supplies	304041	Purchasing	2,800	2,401	(399)	-14.25%
13	110001	72016	Postage	304041	Purchasing	400	354	(46)	-11.50%
13	110001	76044	Print Shop Charges	304041	Purchasing	750	629	(121)	-16.13%
13	110001	77008	In-Town Mileage	304041	Purchasing	200	-	(200)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	304041	Purchasing	750	523	(227)	-30.27%
13	110001	78004	Advertising	304041	Purchasing	2,500	3,460	960	38.40%
13	110001	78024	Contracted Copy Svcs	304041	Purchasing	350	352	2	0.57%
13	110001	78068	Membership Dues Inst	304041	Purchasing	440	295	(145)	-32.95%
13	110001	78124	Telephone	304041	Purchasing	200	59	(141)	-70.50%
13	110001	78128	Telephone R&A	304041	Purchasing	100	-	(100)	-100.00%
304041 Total						164,863	165,794	931	0.56%
13	110001	61000	Sal Professional	304061	Property & Inventory	51,510	53,328	1,818	3.53%
13	110001	61100	Sal Staff Regular	304061	Property & Inventory	78,982	73,826	(5,156)	-6.53%
13	110001	72004	Expendable Supplies	304061	Property & Inventory	1,300	1,459	159	12.23%
13	110001	76036	Media Center Charges	304061	Property & Inventory	-	140	140	140.00%
13	110001	76044	Print Shop Charges	304061	Property & Inventory	50	29	(21)	-42.00%
13	110001	77008	In-Town Mileage	304061	Property & Inventory	100	43	(57)	-57.00%
13	110001	78024	Contracted Copy Svcs	304061	Property & Inventory	600	718	118	19.67%
13	110001	78028	Contracted Services	304061	Property & Inventory	1,205	2,165	960	79.67%
13	110001	78124	Telephone	304061	Property & Inventory	10	-	(10)	-100.00%
13	110001	78128	Telephone R&A	304061	Property & Inventory	150	-	(150)	-100.00%
304061 Total						133,907	131,709	(2,198)	-1.64%
13	110001	61000	Sal Professional	304081	Payroll	53,280	55,161	1,881	3.53%
13	110001	61100	Sal Staff Regular	304081	Payroll	55,656	57,621	1,965	3.53%
13	110001	61106	Sal Staff Regular Pt	304081	Payroll	11,300	11,300	-	0.00%
13	110001	71000	Equipment - Capitalized	304081	Payroll	748	-	(748)	-100.00%
13	110001	71004	Equipment - Non Capitalized	304081	Payroll	452	-	(452)	-100.00%
13	110001	72004	Expendable Supplies	304081	Payroll	4,000	3,871	(129)	-3.23%
13	110001	72016	Postage	304081	Payroll	700	394	(306)	-43.71%
13	110001	76044	Print Shop Charges	304081	Payroll	50	-	(50)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	304081	Payroll	1,250	358	(892)	-71.36%
13	110001	78024	Contracted Copy Svcs	304081	Payroll	800	1,372	572	71.50%
13	110001	78028	Contracted Services	304081	Payroll	1,767	1,367	(400)	-22.64%
13	110001	78124	Telephone	304081	Payroll	50	4	(46)	-92.00%
13	110001	78128	Telephone R&A	304081	Payroll	100	100	-	0.00%
304081 Total						130,153	131,547	1,394	1.07%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61000	Sal Professional	305001	Inform Technology - M	367,979	360,426	(7,553)	-2.05%
13	110001	61100	Sal Staff Regular	305001	Inform Technology - M	100,086	90,890	(9,196)	-9.19%
13	110001	71416	Maintenance Agreement	305001	Inform Technology - M	483,545	578,244	94,699	19.58%
13	110001	72004	Expendable Supplies	305001	Inform Technology - M	4,100	3,431	(669)	-16.32%
13	110001	72016	Postage	305001	Inform Technology - M	75	73	(2)	-2.67%
13	110001	76036	Media Center Charges	305001	Inform Technology - M	25	19	(6)	-24.00%
13	110001	76044	Print Shop Charges	305001	Inform Technology - M	200	476	276	138.00%
13	110001	77666	Prof. Dev. Admin Travel	305001	Inform Technology - M	3,104	452	(2,652)	-85.44%
13	110001	78024	Contracted Copy Svcs	305001	Inform Technology - M	200	161	(39)	-19.50%
13	110001	78028	Contracted Services	305001	Inform Technology - M	46,960	934	(46,026)	-98.01%
13	110001	78124	Telephone	305001	Inform Technology - M	800	635	(165)	-20.63%
13	110001	78128	Telephone R&A	305001	Inform Technology - M	500	330	(170)	-34.00%
305001 Total						1,007,574	1,036,071	28,497	2.83%
13	110001	61100	Sal Staff Regular	305002	Inform Technology - S	32,904	34,066	1,162	3.53%
13	110001	71000	Equipment - Capitalized	305002	Inform Technology - S	225	-	(225)	-100.00%
13	110001	71004	Equipment - Non Capitalized	305002	Inform Technology - S	950	-	(950)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	305002	Inform Technology - S	14,575	-	(14,575)	-100.00%
13	110001	71416	Maintenance Agreement	305002	Inform Technology - S	12,600	15,165	2,565	20.36%
13	110001	78028	Contracted Services	305002	Inform Technology - S	14,400	13,489	(911)	-6.33%
305002 Total						75,654	62,720	(12,934)	-17.10%
13	110001	61000	Sal Professional	305021	Technology Support - M	261,906	271,151	9,245	3.53%
13	110001	61100	Sal Staff Regular	305021	Technology Support - M	30,257	31,325	1,068	3.53%
13	110001	71000	Equipment - Capitalized	305021	Technology Support - M	1,146	-	(1,146)	-100.00%
13	110001	71004	Equipment - Non Capitalized	305021	Technology Support - M	5,732	-	(5,732)	-100.00%
13	110001	71412	Equipment Lease Purchase	305021	Technology Support - M	542,200	519,405	(22,795)	-4.20%
13	110001	71416	Maintenance Agreement	305021	Technology Support - M	56,215	23,808	(32,407)	-57.65%
13	110001	72004	Expendable Supplies	305021	Technology Support - M	4,500	4,168	(332)	-7.38%
13	110001	72020	Repair Parts	305021	Technology Support - M	4,000	3,386	(614)	-15.35%
13	110001	72024	Software	305021	Technology Support - M	40,345	17,303	(23,042)	-57.11%
13	110001	77666	Prof. Dev. Admin Travel	305021	Technology Support - M	19,911	4,747	(15,164)	-76.16%
13	110001	77670	Registration Fees	305021	Technology Support - M	89	-	(89)	-100.00%
13	110001	78028	Contracted Services	305021	Technology Support - M	86,320	91,920	5,600	6.49%
13	110001	78124	Telephone	305021	Technology Support - M	-	10	10	10.00%
305021 Total						1,052,621	967,223	(85,398)	1,052,621
13	110001	71412	Equipment Lease Purchase	305022	Technology Support - S	304,000	270,200	(33,800)	-11.12%
13	110001	71416	Maintenance Agreement	305022	Technology Support - S	21,560	13,279	(8,281)	-38.41%
13	110001	72024	Software	305022	Technology Support - S	18,725	21,941	3,216	17.17%
13	110001	78028	Contracted Services	305022	Technology Support - S	48,900	20,792	(28,108)	-57.48%
305022 Total						393,185	326,212	(66,973)	-17.03%
13	110001	61000	Sal Professional	306001	Physical Plant - M	168,703	174,658	5,955	3.53%
13	110001	61100	Sal Staff Regular	306001	Physical Plant - M	53,604	46,873	(6,731)	-12.56%
13	110001	72004	Expendable Supplies	306001	Physical Plant - M	2,500	1,349	(1,151)	-46.04%
13	110001	72016	Postage	306001	Physical Plant - M	25	-	(25)	-100.00%
13	110001	72024	Software	306001	Physical Plant - M	-	2,945	2,945	2945.00%
13	110001	72032	Uniforms	306001	Physical Plant - M	15,000	10,374	(4,626)	-30.84%
13	110001	76036	Media Center Charges	306001	Physical Plant - M	50	45	(5)	-10.00%
13	110001	76044	Print Shop Charges	306001	Physical Plant - M	300	46	(254)	-84.67%
13	110001	77266	Prof. Dev. Admin Other	306001	Physical Plant - M	1,000	831	(169)	-16.90%
13	110001	77666	Prof. Dev. Admin Travel	306001	Physical Plant - M	6,450	-	(6,450)	-100.00%
13	110001	77670	Registration Fees	306001	Physical Plant - M	89	-	(89)	-100.00%
13	110001	78024	Contracted Copy Svcs	306001	Physical Plant - M	725	969	244	33.66%
13	110001	78048	Insurance - Auto	306001	Physical Plant - M	7,000	6,252	(748)	-10.69%
13	110001	78060	Insurance - Property	306001	Physical Plant - M	145,000	106,724	(38,276)	-26.40%
13	110001	78064	Licensing/Certification	306001	Physical Plant - M	3,000	2,730	(270)	-9.00%
13	110001	78068	Membership Dues Inst	306001	Physical Plant - M	1,000	1,155	155	15.50%
13	110001	78124	Telephone	306001	Physical Plant - M	100	53	(47)	-47.00%
13	110001	78128	Telephone R&A	306001	Physical Plant - M	150	-	(150)	-100.00%
306001 Total						404,696	355,004	(49,692)	-12.28%
13	110001	61100	Sal Staff Regular	306002	Physical Plant - S	21,718	22,485	767	3.53%
13	110001	71432	Vehicle Maintenance	306002	Physical Plant - S	1,000	764	(236)	-23.60%
13	110001	72004	Expendable Supplies	306002	Physical Plant - S	750	429	(321)	-42.80%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	72032	Uniforms	306002	Physical Plant - S	2,000	1,693	(307)	-15.35%
13	110001	76044	Print Shop Charges	306002	Physical Plant - S	200	38	(162)	-81.00%
13	110001	77266	Prof. Dev. Admin Other	306002	Physical Plant - S	750	-	(750)	-100.00%
13	110001	78024	Contracted Copy Svcs	306002	Physical Plant - S	390	440	50	12.82%
13	110001	78048	Insurance - Auto	306002	Physical Plant - S	1,315	-	(1,315)	-100.00%
13	110001	78060	Insurance - Property	306002	Physical Plant - S	40,000	34,615	(5,385)	-13.46%
13	110001	78064	Licensing/Certification	306002	Physical Plant - S	150	-	(150)	-100.00%
13	110001	78128	Telephone R&A	306002	Physical Plant - S	100	-	(100)	-100.00%
306002 Total						68,373	60,464	(7,909)	-11.57%
13	110001	61100	Sal Staff Regular	306021	Building Maintenance - M	509,979	518,659	8,680	1.70%
13	110001	71000	Equipment - Capitalized	306021	Building Maintenance - M	9,700	-	(9,700)	-100.00%
13	110001	71004	Equipment - Non Capitalized	306021	Building Maintenance - M	11,751	-	(11,751)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	306021	Building Maintenance - M	15,999	-	(15,999)	-100.00%
13	110001	71412	Equipment Lease Purchase	306021	Building Maintenance - M	14,000	14,500	500	3.57%
13	110001	71424	Repairs Equipment	306021	Building Maintenance - M	3,000	2,166	(834)	-27.80%
13	110001	72004	Expendable Supplies	306021	Building Maintenance - M	6,500	6,274	(226)	-3.48%
13	110001	72016	Postage	306021	Building Maintenance - M	100	31	(69)	-69.00%
13	110001	76036	Media Center Charges	306021	Building Maintenance - M	100	70	(30)	-30.00%
13	110001	76044	Print Shop Charges	306021	Building Maintenance - M	200	117	(83)	-41.50%
13	110001	78028	Contracted Services	306021	Building Maintenance - M	188,511	120,681	(67,830)	-35.98%
13	110001	78128	Telephone R&A	306021	Building Maintenance - M	100	150	50	50.00%
306021 Total						759,940	662,648	(97,292)	-12.80%
13	110001	61000	Sal Professional	306022	Building Maintenance - S	42,855	44,368	1,513	3.53%
13	110001	61100	Sal Staff Regular	306022	Building Maintenance - S	24,618	25,487	869	3.53%
13	110001	71000	Equipment - Capitalized	306022	Building Maintenance - S	3,600	-	(3,600)	-100.00%
13	110001	71004	Equipment - Non Capitalized	306022	Building Maintenance - S	4,000	-	(4,000)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	306022	Building Maintenance - S	9,000	-	(9,000)	-100.00%
13	110001	71424	Repairs Equipment	306022	Building Maintenance - S	4,000	9,099	5,099	127.48%
13	110001	72004	Expendable Supplies	306022	Building Maintenance - S	2,000	13,464	11,464	573.20%
13	110001	78024	Contracted Copy Svcs	306022	Building Maintenance - S	250	440	190	76.00%
13	110001	78028	Contracted Services	306022	Building Maintenance - S	68,000	39,558	(28,442)	-41.83%
13	110001	78128	Telephone R&A	306022	Building Maintenance - S	150	-	(150)	-100.00%
306022 Total						158,473	132,416	(26,057)	-16.44%
13	110001	61000	Sal Professional	306041	Custodial Services - M	43,928	45,479	1,551	3.53%
13	110001	61100	Sal Staff Regular	306041	Custodial Services - M	495,345	512,831	17,486	3.53%
13	110001	71000	Equipment - Capitalized	306041	Custodial Services - M	3,949	-	(3,949)	-100.00%
13	110001	71004	Equipment - Non Capitalized	306041	Custodial Services - M	4,451	-	(4,451)	-100.00%
13	110001	71424	Repairs Equipment	306041	Custodial Services - M	1,000	480	(520)	-52.00%
13	110001	72004	Expendable Supplies	306041	Custodial Services - M	95,750	62,496	(33,254)	-34.73%
13	110001	76044	Print Shop Charges	306041	Custodial Services - M	150	16	(134)	-89.33%
306041 Total						644,573	621,301	(23,272)	-3.61%
13	110001	61100	Sal Staff Regular	306042	Custodial Services - S	171,487	177,540	6,053	3.53%
13	110001	72004	Expendable Supplies	306042	Custodial Services - S	25,000	25,343	343	1.37%
306042 Total						196,487	202,883	6,396	3.26%
13	110001	61100	Sal Staff Regular	306061	Grounds Maintenance - M	202,562	209,712	7,150	3.53%
13	110001	71000	Equipment - Capitalized	306061	Grounds Maintenance - M	10,000	-	(10,000)	-100.00%
13	110001	71004	Equipment - Non Capitalized	306061	Grounds Maintenance - M	10,000	-	(10,000)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	306061	Grounds Maintenance - M	2,500	-	(2,500)	-100.00%
13	110001	71412	Equipment Lease Purchase	306061	Grounds Maintenance - M	14,500	14,000	(500)	-3.45%
13	110001	71424	Repairs Equipment	306061	Grounds Maintenance - M	5,700	5,400	(300)	-5.26%
13	110001	71432	Vehicle Maintenance	306061	Grounds Maintenance - M	3,500	1,874	(1,626)	-46.46%
13	110001	72004	Expendable Supplies	306061	Grounds Maintenance - M	11,300	11,082	(218)	-1.93%
13	110001	72016	Postage	306061	Grounds Maintenance - M	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	306061	Building Maintenance - M	50	-	(50)	-100.00%
306061 Total						260,137	242,068	(18,069)	-6.95%
13	110001	61100	Sal Staff Regular	306062	Grounds Maintenance - S	26,990	27,943	953	3.53%
13	110001	71424	Repairs Equipment	306062	Grounds Maintenance - S	500	209	(291)	-58.20%
13	110001	72004	Expendable Supplies	306062	Grounds Maintenance - S	9,000	-	(9,000)	-100.00%
13	110001	78028	Contracted Services	306062	Grounds Maintenance - S	99,000	96,246	(2,754)	-2.78%
306062 Total						135,490	124,398	(11,092)	-8.19%
13	110001	61100	Sal Staff Regular	306081	Motor Pool - M	29,176	30,206	1,030	3.53%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	71000	Equipment - Capitalized	306081	Motor Pool - M	5,000	-	(5,000)	-100.00%
13	110001	71004	Equipment - Non Capitalized	306081	Motor Pool - M	3,250	-	(3,250)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	306081	Motor Pool - M	1,000	-	(1,000)	-100.00%
13	110001	71424	Repairs Equipment	306081	Motor Pool - M	1,000	187	(813)	-81.30%
13	110001	71432	Vehicle Maintenance	306081	Motor Pool - M	30,000	27,042	(2,958)	-9.86%
13	110001	72004	Expendable Supplies	306081	Motor Pool - M	3,000	170	(2,830)	-94.33%
13	110001	76044	Print Shop Charges	306081	Motor Pool - M	100	11	(89)	-89.00%
13	110001	78044	Gasoline	306081	Motor Pool - M	41,333	48,885	7,552	18.27%
13	110001	78056	Insurance - Liability	306081	Motor Pool - M	550	-	(550)	-100.00%
306081 Total						114,409	106,501	(7,908)	-6.91%
13	110001	71432	Vehicle Maintenance	306082	Motor Pool - S	6,500	3,782	(2,718)	-41.82%
13	110001	72004	Expendable Supplies	306082	Motor Pool - S	350	55	(295)	-84.29%
13	110001	78044	Gasoline	306082	Motor Pool - S	4,500	2,868	(1,632)	-36.27%
306082 Total						11,350	6,705	(4,645)	-40.93%
13	110001	78140	Utilities - Electric	306101	Utilities - M	1,215,840	1,485,601	269,761	22.19%
13	110001	78144	Utilities - Gas	306101	Utilities - M	43,860	39,485	(4,375)	-9.97%
13	110001	78148	Utilities - Water	306101	Utilities - M	255,000	290,153	35,153	13.79%
306101 Total						1,514,700	1,815,239	300,539	19.84%
13	110001	78140	Utilities - Electric	306102	Utilities - S	504,900	567,899	62,999	12.48%
13	110001	78144	Utilities - Gas	306102	Utilities - S	10,302	3,115	(7,187)	-69.76%
13	110001	78148	Utilities - Water	306102	Utilities - S	204,000	251,597	47,597	23.33%
306102 Total						719,202	822,611	103,409	14.38%
13	110001	61100	Sal Staff Regular	306121	Central Receiving - M	50,409	52,188	1,779	3.53%
13	110001	61106	Sal Staff Regular Pt	306121	Central Receiving - M	31,974	31,974	-	0.00%
13	110001	61504	Sal Student Assistance	306121	Central Receiving - M	4,668	4,668	-	0.00%
13	110001	71000	Equipment - Capitalized	306121	Central Receiving - M	7,000	-	(7,000)	-100.00%
13	110001	71004	Equipment - Non Capitalized	306121	Central Receiving - M	450	-	(450)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	306121	Central Receiving - M	500	-	(500)	-100.00%
13	110001	71416	Maintenance Agreement	306121	Central Receiving - M	3,000	1,931	(1,069)	-35.63%
13	110001	71420	Rentals Equipment	306121	Central Receiving - M	2,500	-	(2,500)	-100.00%
13	110001	72004	Expendable Supplies	306121	Central Receiving - M	1,250	850	(400)	-32.00%
13	110001	72016	Postage	306121	Central Receiving - M	550	397	(153)	-27.82%
13	110001	76044	Print Shop Charges	306121	Central Receiving - M	250	298	48	19.20%
13	110001	78024	Contracted Copy Svcs	306121	Central Receiving - M	125	1,162	1,037	829.60%
13	110001	78028	Contracted Services	306121	Central Receiving - M	5,000	2,804	(2,196)	-43.92%
13	110001	78128	Telephone R&A	306121	Central Receiving - M	150	-	(150)	-100.00%
306121 Total						107,826	96,272	(11,554)	-10.72%
13	110001	61000	Sal Professional	400001	Vice-President for Instruction	111,667	115,609	3,942	3.53%
13	110001	61100	Sal Staff Regular	400001	Vice-President for Instruction	30,257	31,325	1,068	3.53%
13	110001	61218	Sal Ins Sub Semester	400001	Vice-President for Instruction	68,640	68,640	-	0.00%
13	110001	72004	Expendable Supplies	400001	Vice-President for Instruction	301	578	277	92.03%
13	110001	72016	Postage	400001	Vice-President for Instruction	75	25	(50)	-66.67%
13	110001	76036	Media Center Charges	400001	Vice-President for Instruction	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	400001	Vice-President for Instruction	150	8	(142)	-94.67%
13	110001	77216	Prof. Dev Instruction Other	400001	Vice-President for Instruction	-	659	659	659.00%
13	110001	77616	Prof. Dev Instruction Travel	400001	Vice-President for Instruction	2,300	6,506	4,206	182.87%
13	110001	77666	Prof. Dev. Admin Travel	400001	Vice-President for Instruction	4,300	1,771	(2,529)	-58.81%
13	110001	77670	Registration Fees	400001	Vice-President for Instruction	199	-	(199)	-100.00%
13	110001	78024	Contracted Copy Svcs	400001	Vice-President for Instruction	-	176	176	176.00%
13	110001	78068	Membership Dues Inst	400001	Vice-President for Instruction	4,715	-	(4,715)	-100.00%
13	110001	78100	Representation Activities	400001	Vice-President for Instruction	2,185	1,438	(747)	-34.19%
13	110001	78124	Telephone	400001	Vice-President for Instruction	200	6	(194)	-97.00%
13	110001	78128	Telephone R&A	400001	Vice-President for Instruction	150	200	50	33.33%
400001 Total						225,189	226,941	1,752	0.78%
13	110001	61000	Sal Professional	410002	Dean of LCC South	169,855	175,850	5,996	3.53%
13	110001	61006	Sal Professional Stipends	410002	Dean of LCC South	13,500	13,500	-	0.00%
13	110001	61100	Sal Staff Regular	410002	Dean of LCC South	52,855	54,721	1,866	3.53%
13	110001	71004	Equipment - Non Capitalized	410002	Dean of LCC South	139	-	(139)	-100.00%
13	110001	72004	Expendable Supplies	410002	Dean of LCC South	2,561	1,955	(606)	-23.66%
13	110001	72016	Postage	410002	Dean of LCC South	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	410002	Dean of LCC South	75	50	(25)	-33.33%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	76044	Print Shop Charges	410002	Dean of LCC South	200	87	(113)	-56.50%
13	110001	77008	In-Town Mileage	410002	Dean of LCC South	1,000	825	(175)	-17.50%
13	110001	77266	Prof. Dev. Admin Other	410002	Dean of LCC South	750	452	(298)	-39.73%
13	110001	77666	Prof. Dev. Admin Travel	410002	Dean of LCC South	6,225	1,652	(4,573)	-73.46%
13	110001	78024	Contracted Copy Svcs	410002	Dean of LCC South	500	659	159	31.80%
13	110001	78068	Membership Dues Inst	410002	Dean of LCC South	30	-	(30)	-100.00%
13	110001	78100	Representation Activities	410002	Dean of LCC South	2,970	2,996	26	0.88%
13	110001	78124	Telephone	410002	Dean of LCC South	20	4	(16)	-80.00%
410002 Total						250,705	252,751	2,047	0.82%
13	110001	61100	Sal Staff Regular	411000	Child Development Departmental	24,019	24,867	848	3.53%
13	110001	61214	Sal Ins Dept Chairpr	411000	Child Development Departmental	1,200	1,200	-	0.00%
13	110001	72004	Expendable Supplies	411000	Child Development Departmental	648	594	(54)	-8.33%
411000 Total						25,867	26,661	794	3.07%
13	110001	61100	Sal Staff Regular	411022	Child Development	11,208	11,603	396	3.53%
13	110001	61106	Sal Staff Regular Pt	411022	Child Development	3,112	3,112	-	0.00%
13	110001	61200	Sal Ins Reg Semester	411022	Child Development	300,168	310,764	10,596	3.53%
13	110001	61202	Sal Ins Reg Summer	411022	Child Development	4,324	4,324	-	0.00%
13	110001	61206	Sal Ins O/L Semester	411022	Child Development	6,392	6,392	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	411022	Child Development	15,420	15,420	-	0.00%
13	110001	61224	Sal Ins Stipends	411022	Child Development	25,000	25,000	-	0.00%
13	110001	72008	Instructional Supplies	411022	Child Development	3,752	3,532	(220)	-5.86%
13	110001	72016	Postage	411022	Child Development	25	21	(4)	-16.00%
13	110001	76036	Media Center Charges	411022	Child Development	75	49	(26)	-34.67%
13	110001	76044	Print Shop Charges	411022	Child Development	1,600	1,024	(576)	-36.00%
13	110001	77008	In-Town Mileage	411022	Child Development	930	418	(512)	-55.05%
13	110001	77216	Prof. Dev Instruction Other	411022	Child Development	300	-	(300)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	411022	Child Development	2,400	710	(1,690)	-70.42%
13	110001	78024	Contracted Copy Svcs	411022	Child Development	350	311	(39)	-11.14%
13	110001	78068	Membership Dues Inst	411022	Child Development	880	675	(205)	-23.30%
13	110001	78124	Telephone	411022	Child Development	25	2	(23)	-92.00%
411022 Total						375,961	383,357	7,397	1.97%
13	110001	61000	Sal Professional	411042	Child Development Lab	104,576	108,268	3,692	3.53%
13	110001	61100	Sal Staff Regular	411042	Child Development Lab	368,576	381,587	13,011	3.53%
13	110001	61504	Sal Student Assistance	411042	Child Development Lab	38,603	38,603	-	0.00%
13	110001	71004	Equipment - Non Capitalized	411042	Child Development Lab	295	-	(295)	-100.00%
13	110001	72004	Expendable Supplies	411042	Child Development Lab	10,200	8,138	(2,062)	-20.22%
13	110001	72008	Instructional Supplies	411042	Child Development Lab	3,500	3,400	(100)	-2.86%
13	110001	72016	Postage	411042	Child Development Lab	20	6	(14)	-70.00%
13	110001	74012	Child Develop Lab Meals	411042	Child Development Lab	50,000	46,470	(3,530)	-7.06%
13	110001	74072	Insurance Students	411042	Child Development Lab	375	357	(18)	-4.80%
13	110001	74116	Student Activities	411042	Child Development Lab	774	1,446	672	86.82%
13	110001	76036	Media Center Charges	411042	Child Development Lab	50	61	11	22.00%
13	110001	76044	Print Shop Charges	411042	Child Development Lab	1,500	1,225	(275)	-18.33%
13	110001	77008	In-Town Mileage	411042	Child Development Lab	550	415	(135)	-24.55%
13	110001	77616	Prof. Dev Instruction Travel	411042	Child Development Lab	1,317	-	(1,317)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	411042	Child Development Lab	4,483	1,266	(3,217)	-71.76%
13	110001	77670	Registration Fees	411042	Child Development Lab	315	-	(315)	-100.00%
13	110001	78024	Contracted Copy Svcs	411042	Child Development Lab	1,000	1,375	375	37.50%
13	110001	78028	Contracted Services	411042	Child Development Lab	6,080	4,705	(1,375)	-22.62%
13	110001	78064	Licensing/Certification	411042	Child Development Lab	3,800	2,822	(978)	-25.74%
13	110001	78068	Membership Dues Inst	411042	Child Development Lab	270	270	-	0.00%
411042 Total						596,284	600,413	4,129	0.69%
13	110001	61100	Sal Staff Regular	412000	Protective Services Departmental	26,239	27,165	926	3.53%
13	110001	72004	Expendable Supplies	412000	Protective Services Departmental	400	410	10	2.50%
412000 Total						26,639	27,575	936	3.51%
13	110001	61200	Sal Ins Reg Semester	412022	Protective Services	241,491	215,327	(26,164)	-10.83%
13	110001	61206	Sal Ins O/L Semester	412022	Protective Services	3,900	3,900	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	412022	Protective Services	30,903	30,903	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	412022	Protective Services	11,880	11,880	-	0.00%
13	110001	72008	Instructional Supplies	412022	Protective Services	4,350	4,316	(34)	-0.78%
13	110001	72016	Postage	412022	Protective Services	100	-	(100)	-100.00%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	76036	Media Center Charges	412022	Protective Services	350	42	(308)	-88.00%
13	110001	76044	Print Shop Charges	412022	Protective Services	2,500	2,457	(43)	-1.72%
13	110001	77008	In-Town Mileage	412022	Protective Services	75	55	(20)	-26.67%
13	110001	77616	Prof. Dev Instruction Travel	412022	Protective Services	2,500	2,012	(488)	-19.52%
13	110001	78024	Contracted Copy Svcs	412022	Protective Services	700	866	166	23.71%
13	110001	78028	Contracted Services	412022	Protective Services	-	150	150	150.00%
13	110001	78064	Licensing/Certification	412022	Protective Services	700	692	(8)	-1.14%
13	110001	78124	Telephone	412022	Protective Services	20	622	602	3010.00%
412022 Total						299,469	273,222	(26,247)	-8.76%
13	110001	61000	Sal Professional	412062	S TX Border Regional Police Academy	72,906	75,480	2,574	3.53%
13	110001	61006	Sal Professional Stipends	412062	S TX Border Regional Police Academy	6,720	6,720	-	0.00%
13	110001	61100	Sal Staff Regular	412062	S TX Border Regional Police Academy	42,779	44,289	1,510	3.53%
13	110001	61200	Sal Ins Reg Semester	412062	S TX Border Regional Police Academy	111,383	115,315	3,932	3.53%
13	110001	61216	Sal Ins Adjunct Cont. Ed	412062	S TX Border Regional Police Academy	75,000	75,000	-	0.00%
13	110001	72016	Postage	412062	S TX Border Regional Police Academy	100	168	68	68.00%
13	110001	76036	Media Center Charges	412062	S TX Border Regional Police Academy	75	25	(50)	-66.67%
13	110001	76044	Print Shop Charges	412062	S TX Border Regional Police Academy	1,523	5,009	3,486	228.89%
13	110001	78024	Contracted Copy Svcs	412062	S TX Border Regional Police Academy	590	866	276	46.78%
13	110001	78028	Contracted Services	412062	S TX Border Regional Police Academy	15,450	15,450	-	0.00%
13	110001	78124	Telephone	412062	S TX Border Regional Police Academy	50	6	(44)	-88.00%
412062 Total						326,576	338,328	11,752	3.60%
13	110001	61100	Sal Staff Regular	413002	Transportation Technology	23,279	24,101	822	3.53%
13	110001	61200	Sal Ins Reg Semester	413002	Transportation Technology	46,979	48,637	1,658	3.53%
13	110001	61214	Sal Ins Dept Chairpr	413002	Transportation Technology	2,100	2,100	-	0.00%
13	110001	72004	Expendable Supplies	413002	Transportation Technology	1,650	1,435	(215)	-13.03%
13	110001	72016	Postage	413002	Transportation Technology	55	-	(55)	-100.00%
13	110001	76036	Media Center Charges	413002	Transportation Technology	110	-	(110)	-100.00%
13	110001	76044	Print Shop Charges	413002	Transportation Technology	110	-	(110)	-100.00%
13	110001	77008	In-Town Mileage	413002	Transportation Technology	110	-	(110)	-100.00%
13	110001	77216	Prof. Dev Instruction Other	413002	Transportation Technology	100	-	(100)	-100.00%
13	110001	78024	Contracted Copy Svcs	413002	Transportation Technology	330	440	110	33.33%
13	110001	78124	Telephone	413002	Transportation Technology	55	7	(48)	-87.27%
413002 Total						74,878	76,720	1,842	2.46%
13	110001	61100	Sal Staff Regular	413022	Automotive Technology	30,951	32,044	1,093	3.53%
13	110001	61200	Sal Ins Reg Semester	413022	Automotive Technology	343,327	322,757	(20,570)	-5.99%
13	110001	61202	Sal Ins Reg Summer	413022	Automotive Technology	1,330	1,330	-	0.00%
13	110001	61206	Sal Ins O/L Semester	413022	Automotive Technology	51,109	51,109	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	413022	Automotive Technology	16,828	16,828	-	0.00%
13	110001	71004	Equipment - Non Capitalized	413022	Automotive Technology	8,800	-	(8,800)	-100.00%
13	110001	71424	Repairs Equipment	413022	Automotive Technology	3,500	-	(3,500)	-100.00%
13	110001	72004	Expendable Supplies	413022	Automotive Technology	220	-	(220)	-100.00%
13	110001	72008	Instructional Supplies	413022	Automotive Technology	7,970	7,480	(490)	-6.15%
13	110001	72016	Postage	413022	Automotive Technology	55	39	(16)	-29.09%
13	110001	72024	Software	413022	Automotive Technology	5,000	-	(5,000)	-100.00%
13	110001	76044	Print Shop Charges	413022	Automotive Technology	1,100	646	(454)	-41.27%
13	110001	77008	In-Town Mileage	413022	Automotive Technology	220	-	(220)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	413022	Automotive Technology	750	600	(150)	-20.00%
13	110001	78024	Contracted Copy Svcs	413022	Automotive Technology	550	440	(110)	-20.00%
13	110001	78028	Contracted Services	413022	Automotive Technology	1,100	75	(1,025)	-93.18%
13	110001	78064	Licensing/Certification	413022	Automotive Technology	1,000	592	(408)	-40.80%
13	110001	78068	Membership Dues Inst	413022	Automotive Technology	30	-	(30)	-100.00%
13	110001	78128	Telephone R&A	413022	Automotive Technology	300	-	(300)	-100.00%
413022 Total						474,140	433,939	(40,201)	-8.48%
13	110001	61206	Sal Ins O/L Semester	413042	Auto Body	24,375	24,375	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	413042	Auto Body	15,600	15,600	-	0.00%
13	110001	71004	Equipment - Non Capitalized	413042	Auto Body	1,600	-	(1,600)	-100.00%
13	110001	72004	Expendable Supplies	413042	Auto Body	110	-	(110)	-100.00%
13	110001	72008	Instructional Supplies	413042	Auto Body	8,000	7,928	(72)	-0.90%
13	110001	72016	Postage	413042	Auto Body	55	-	(55)	-100.00%
13	110001	76044	Print Shop Charges	413042	Auto Body	330	276	(54)	-16.36%
13	110001	77008	In-Town Mileage	413042	Auto Body	82	-	(82)	-100.00%

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						FY 2013	FY 2014	Difference	
						MODIFIED	PROPOSED		
FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
13	110001	77216	Prof. Dev Instruction Other	413042	Auto Body	-	25	25	25.00%
13	110001	78024	Contracted Copy Svcs	413042	Auto Body	220	440	220	100.00%
13	110001	78028	Contracted Services	413042	Auto Body	6,600	2,918	(3,682)	-55.79%
13	110001	78064	Licensing/Certification	413042	Auto Body	500	-	(500)	-100.00%
413042 Total						57,472	51,562	(5,910)	-10.28%
13	110001	61200	Sal Ins Reg Semester	413062	Diesel	135,633	140,421	4,788	3.53%
13	110001	61202	Sal Ins Reg Summer	413062	Diesel	2,660	2,660	-	0.00%
13	110001	61206	Sal Ins O/L Semester	413062	Diesel	53,300	53,300	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	413062	Diesel	23,660	23,660	-	0.00%
13	110001	71000	Equipment - Capitalized	413062	Diesel	10,000	-	(10,000)	-100.00%
13	110001	72008	Instructional Supplies	413062	Diesel	10,000	12,528	2,528	25.28%
13	110001	76044	Print Shop Charges	413062	Diesel	165	291	126	76.36%
13	110001	77008	In-Town Mileage	413062	Diesel	110	-	(110)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	413062	Diesel	750	-	(750)	-100.00%
13	110001	78024	Contracted Copy Svcs	413062	Diesel	220	440	220	100.00%
13	110001	78064	Licensing/Certification	413062	Diesel	500	-	(500)	-100.00%
413062 Total						236,998	233,300	(3,698)	-1.56%
13	110001	61000	Sal Professional	420001	Dean of Arts & Humanities	91,800	95,040	3,241	3.53%
13	110001	61100	Sal Staff Regular	420001	Dean of Arts & Humanities	30,076	31,138	1,062	3.53%
13	110001	72004	Expendable Supplies	420001	Dean of Arts & Humanities	700	535	(165)	-23.57%
13	110001	76036	Media Center Charges	420001	Dean of Arts & Humanities	30	18	(12)	-40.00%
13	110001	76044	Print Shop Charges	420001	Dean of Arts & Humanities	60	93	33	55.00%
13	110001	77666	Prof. Dev. Admin Travel	420001	Dean of Arts & Humanities	3,900	1,470	(2,430)	-62.31%
13	110001	78024	Contracted Copy Svcs	420001	Dean of Arts & Humanities	300	441	141	47.00%
13	110001	78124	Telephone	420001	Dean of Arts & Humanities	30	4	(26)	-86.67%
13	110001	78128	Telephone R&A	420001	Dean of Arts & Humanities	50	95	45	90.00%
420001 Total						126,946	128,834	1,888	1.49%
13	110001	61000	Sal Professional	420021	Distance Learning	154,866	160,333	5,467	3.53%
13	110001	61100	Sal Staff Regular	420021	Distance Learning	47,361	49,033	1,672	3.53%
13	110001	61106	Sal Staff Regular Pt	420021	Distance Learning	15,496	15,496	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	420021	Distance Learning	2,500	2,500	-	0.00%
13	110001	61602	Contracted Svcs Prsn	420021	Distance Learning	10,000	10,000	-	0.00%
13	110001	71416	Maintenance Agreement	420021	Distance Learning	11,290	12,602	1,312	11.62%
13	110001	72004	Expendable Supplies	420021	Distance Learning	5,900	4,646	(1,254)	-21.25%
13	110001	72008	Instructional Supplies	420021	Distance Learning	500	490	(10)	-2.00%
13	110001	72016	Postage	420021	Distance Learning	250	317	67	26.80%
13	110001	72024	Software	420021	Distance Learning	-	1,960	1,960	1960.00%
13	110001	76036	Media Center Charges	420021	Distance Learning	175	127	(48)	-27.43%
13	110001	76044	Print Shop Charges	420021	Distance Learning	600	959	359	59.83%
13	110001	77008	In-Town Mileage	420021	Distance Learning	700	369	(331)	-47.29%
13	110001	77666	Prof. Dev. Admin Travel	420021	Distance Learning	1,210	1,047	(163)	-13.47%
13	110001	78024	Contracted Copy Svcs	420021	Distance Learning	250	130	(120)	-48.00%
13	110001	78028	Contracted Services	420021	Distance Learning	6,800	7,800	1,000	14.71%
13	110001	78064	Licensing/Certification	420021	Distance Learning	52,200	37,266	(14,934)	-28.61%
13	110001	78124	Telephone	420021	Distance Learning	100	54	(46)	-46.00%
13	110001	78128	Telephone R&A	420021	Distance Learning	450	195	(255)	-56.67%
420021 Total						310,648	305,324	(5,324)	-1.71%
13	110001	61000	Sal Professional	420041	LBV Environmental Science Ctr.	62,597	64,807	2,210	3.53%
13	110001	61100	Sal Staff Regular	420041	LBV Environmental Science Ctr.	119,129	118,132	(997)	-0.84%
13	110001	72004	Expendable Supplies	420041	LBV Environmental Science Ctr.	1,750	1,136	(614)	-35.09%
13	110001	72008	Instructional Supplies	420041	LBV Environmental Science Ctr.	4,000	5,844	1,844	46.10%
13	110001	72016	Postage	420041	LBV Environmental Science Ctr.	15	-	(15)	-100.00%
13	110001	76036	Media Center Charges	420041	LBV Environmental Science Ctr.	40	15	(25)	-62.50%
13	110001	76044	Print Shop Charges	420041	LBV Environmental Science Ctr.	400	153	(247)	-61.75%
13	110001	77008	In-Town Mileage	420041	LBV Environmental Science Ctr.	300	105	(195)	-65.00%
13	110001	77666	Prof. Dev. Admin Travel	420041	LBV Environmental Science Ctr.	250	-	(250)	-100.00%
13	110001	78024	Contracted Copy Svcs	420041	LBV Environmental Science Ctr.	-	235	235	235.00%
13	110001	78028	Contracted Services	420041	LBV Environmental Science Ctr.	3,000	1,961	(1,039)	-34.63%
13	110001	78124	Telephone	420041	LBV Environmental Science Ctr.	15	1	(14)	-93.33%
13	110001	78128	Telephone R&A	420041	LBV Environmental Science Ctr.	150	-	(150)	-100.00%
420041 Total						191,646	192,389	743	0.39%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61106	Sal Staff Regular Pt	420081	Honors Program	10,000	10,000	-	0.00%
13	110001	72004	Expendable Supplies	420081	Honors Program	823	893	70	8.51%
13	110001	72016	Postage	420081	Honors Program	50	166	116	232.00%
13	110001	72024	Software	420081	Honors Program	-	81	81	81.00%
13	110001	74068	Honors Scholarship	420081	Honors Program	47,030	27,309	(19,721)	-41.93%
13	110001	74128	Student Promotions	420081	Honors Program	700	-	(700)	-100.00%
13	110001	74160	Travel Student	420081	Honors Program	10,820	4,357	(6,463)	-59.73%
13	110001	74164	Travel Admin	420081	Honors Program	1,477	1,490	13	0.88%
13	110001	76044	Print Shop Charges	420081	Honors Program	500	528	28	5.60%
13	110001	78068	Membership Dues Inst	420081	Honors Program	600	600	-	0.00%
13	110001	78124	Telephone	420081	Honors Program	5	-	(5)	-100.00%
420081 Total						72,005	45,424	(26,581)	-36.92%
13	110001	61000	Sal Professional	420121	Culinary Arts & Development Ed.	54,055	55,963	1,908	3.53%
13	110001	61200	Sal Ins Reg Semester	420121	Culinary Arts & Development Ed.	24,749	25,623	874	3.53%
13	110001	61206	Sal Ins O/L Semester	420121	Culinary Arts & Development Ed.	1,950	1,950	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	420121	Culinary Arts & Development Ed.	14,652	14,652	-	0.00%
13	110001	61602	Contracted Svcs Prsn	420121	Culinary Arts & Development Ed.	5,244	5,244	-	0.00%
13	110001	76036	Media Center Charges	420121	Culinary Arts & Development Ed.	-	4	4	4.00%
13	110001	76044	Print Shop Charges	420121	Culinary Arts & Development Ed.	-	38	38	38.00%
13	110001	78124	Telephone	420121	Culinary Arts & Development Ed.	-	4	4	4.00%
420121 Total						100,650	103,478	2,828	2.81%
13	110001	61100	Sal Staff Regular	421000	Visual Arts Departmental	24,760	25,634	874	3.53%
13	110001	61202	Sal Ins Reg Summer	421000	Visual Arts Departmental	12,967	12,967	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	421000	Visual Arts Departmental	4,505	4,505	-	0.00%
13	110001	61214	Sal Ins Dept Chairpr	421000	Visual Arts Departmental	2,100	2,100	-	0.00%
13	110001	72004	Expendable Supplies	421000	Visual Arts Departmental	1,200	1,200	-	0.00%
13	110001	74048	Exhibits	421000	Visual Arts Departmental	1,323	-	(1,323)	-100.00%
13	110001	76036	Media Center Charges	421000	Visual Arts Departmental	800	-	(800)	-100.00%
13	110001	76044	Print Shop Charges	421000	Visual Arts Departmental	50	13	(37)	-74.00%
13	110001	78128	Telephone R&A	421000	Visual Arts Departmental	300	100	(200)	-66.67%
421000 Total						48,005	46,519	(1,486)	-3.10%
13	110001	61200	Sal Ins Reg Semester	421021	Visual Arts - M	459,222	475,433	16,211	3.53%
13	110001	61206	Sal Ins O/L Semester	421021	Visual Arts - M	83,844	83,844	-	0.00%
13	110001	61208	Sal Ins Differential	421021	Visual Arts - M	35,100	35,100	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	421021	Visual Arts - M	4,270	4,270	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	421021	Visual Arts - M	23,580	23,580	-	0.00%
13	110001	61602	Contracted Svcs Prsn	421021	Visual Arts - M	80	80	-	0.00%
13	110001	71004	Equipment - Non Capitalized	421021	Visual Arts - M	837	-	(837)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	421021	Visual Arts - M	3,663	-	(3,663)	-100.00%
13	110001	72008	Instructional Supplies	421021	Visual Arts - M	34,454	28,729	(5,725)	-16.62%
13	110001	72016	Postage	421021	Visual Arts - M	230	14	(216)	-93.91%
13	110001	74048	Exhibits	421021	Visual Arts - M	750	924	174	23.20%
13	110001	76036	Media Center Charges	421021	Visual Arts - M	30	16	(14)	-46.67%
13	110001	76044	Print Shop Charges	421021	Visual Arts - M	300	338	38	12.67%
13	110001	77216	Prof. Dev Instruction Other	421021	Visual Arts - M	-	150	150	150.00%
13	110001	77616	Prof. Dev Instruction Travel	421021	Visual Arts - M	2,500	435	(2,065)	-82.60%
13	110001	78024	Contracted Copy Svcs	421021	Visual Arts - M	1,000	848	(152)	-15.20%
13	110001	78028	Contracted Services	421021	Visual Arts - M	1,543	780	(763)	-49.45%
13	110001	78060	Insurance - Property	421021	Visual Arts - M	810	-	(810)	-100.00%
13	110001	78124	Telephone	421021	Visual Arts - M	25	2	(23)	-92.00%
13	110001	78128	Telephone R&A	421021	Visual Arts - M	350	100	(250)	-71.43%
421021 Total						652,588	654,643	2,055	0.31%
13	110001	76044	Print Shop Charges	421022	Visual Arts - S	100	28	(72)	-72.00%
421022 Total						100	28	(72)	-72.00%
13	110001	61100	Sal Staff Regular	422000	English & Reading Departmental	22,539	23,335	796	3.53%
13	110001	61214	Sal Ins Dept Chairpr	422000	English & Reading Departmental	9,500	9,500	-	0.00%
13	110001	61224	Sal Ins Stipends	422000	English & Reading Departmental	10,000	10,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	422000	English & Reading Departmental	2,700	2,700	-	0.00%
13	110001	72004	Expendable Supplies	422000	English & Reading Departmental	1,000	390	(610)	-61.00%
13	110001	77216	Prof. Dev Instruction Other	422000	English & Reading Departmental	500	-	(500)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	422000	English & Reading Departmental	26,120	1,836	(24,284)	-92.97%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	78024	Contracted Copy Svcs	422000	English & Reading Departmental	-	162	162	162.00%
13	110001	78128	Telephone R&A	422000	English & Reading Departmental	300	100	(200)	-66.67%
422000 Total						72,659	48,023	(24,636)	-33.91%
13	110001	61106	Sal Staff Regular Pt	422021	English - M	35,280	35,280	-	0.00%
13	110001	61200	Sal Ins Reg Semester	422021	English - M	1,139,306	1,139,531	225	0.02%
13	110001	61202	Sal Ins Reg Summer	422021	English - M	77,817	77,817	-	0.00%
13	110001	61206	Sal Ins O/L Semester	422021	English - M	77,009	77,009	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	422021	English - M	106,770	106,770	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	422021	English - M	64,878	64,878	-	0.00%
13	110001	72008	Instructional Supplies	422021	English - M	3,000	1,411	(1,589)	-52.97%
13	110001	72024	Software	422021	English - M	9,000	11,000	2,000	22.22%
13	110001	76036	Media Center Charges	422021	English - M	300	45	(255)	-85.00%
13	110001	76044	Print Shop Charges	422021	English - M	5,000	2,753	(2,247)	-44.94%
13	110001	77616	Prof. Dev Instruction Travel	422021	English - M	-	719	719	719.00%
13	110001	78024	Contracted Copy Svcs	422021	English - M	100	186	86	86.00%
13	110001	78124	Telephone	422021	English - M	100	1	(99)	-99.00%
13	110001	78128	Telephone R&A	422021	English - M	150	-	(150)	-100.00%
422021 Total						1,518,710	1,517,400	(1,310)	-0.09%
13	110001	61200	Sal Ins Reg Semester	422022	English - S	142,787	147,827	5,040	3.53%
13	110001	61202	Sal Ins Reg Summer	422022	English - S	18,706	18,706	-	0.00%
13	110001	61206	Sal Ins O/L Semester	422022	English - S	22,316	22,316	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	422022	English - S	52,572	52,572	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	422022	English - S	32,439	32,439	-	0.00%
13	110001	72008	Instructional Supplies	422022	English - S	300	450	150	50.00%
13	110001	76044	Print Shop Charges	422022	English - S	1,500	1,026	(474)	-31.60%
13	110001	78024	Contracted Copy Svcs	422022	English - S	-	80	80	80.00%
422022 Total						270,620	275,416	4,796	1.77%
13	110001	61100	Sal Staff Regular	423000	Language & Cultural Studies Dept.	21,798	22,567	769	3.53%
13	110001	61202	Sal Ins Reg Summer	423000	Language & Cultural Studies Dept.	30,312	30,312	-	0.00%
13	110001	61206	Sal Ins O/L Semester	423000	Language & Cultural Studies Dept.	5,088	5,088	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	423000	Language & Cultural Studies Dept.	27,388	27,388	-	0.00%
13	110001	72004	Expendable Supplies	423000	Language & Cultural Studies Dept.	800	233	(567)	-70.88%
13	110001	72008	Instructional Supplies	423000	Language & Cultural Studies Dept.	600	632	32	5.33%
13	110001	72016	Postage	423000	Language & Cultural Studies Dept.	100	-	(100)	-100.00%
13	110001	76036	Media Center Charges	423000	Language & Cultural Studies Dept.	50	85	35	70.00%
13	110001	76044	Print Shop Charges	423000	Language & Cultural Studies Dept.	500	2,015	1,515	303.00%
13	110001	77616	Prof. Dev Instruction Travel	423000	Language & Cultural Studies Dept.	1,500	-	(1,500)	-100.00%
13	110001	78024	Contracted Copy Svcs	423000	Language & Cultural Studies Dept.	400	474	74	18.50%
13	110001	78124	Telephone	423000	Language & Cultural Studies Dept.	50	-	(50)	-100.00%
423000 Total						88,586	88,794	208	0.24%
13	110001	61206	Sal Ins O/L Semester	423021	ESL - M	344	344	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	423021	ESL - M	26,142	26,142	-	0.00%
13	110001	76044	Print Shop Charges	423021	ESL - M	29	29	-	0.00%
423021 Total						26,515	26,515	-	0.00%
13	110001	76044	Print Shop Charges	423022	ESL - S	16	17	1	6.25%
423022 Total						16	17	1	6.25%
13	110001	61200	Sal Ins Reg Semester	423061	Spanish - M	222,929	230,798	7,869	3.53%
13	110001	61206	Sal Ins O/L Semester	423061	Spanish - M	17,002	17,002	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	423061	Spanish - M	1,528	1,528	-	0.00%
13	110001	76044	Print Shop Charges	423061	Spanish - M	600	566	(34)	-5.67%
13	110001	78124	Telephone	423061	Spanish - M	15	-	(15)	-100.00%
423061 Total						242,074	249,894	7,820	3.23%
13	110001	61200	Sal Ins Reg Semester	423062	Spanish - S	46,130	47,758	1,628	3.53%
13	110001	61206	Sal Ins O/L Semester	423062	Spanish - S	10,113	10,113	-	0.00%
13	110001	76044	Print Shop Charges	423062	Spanish - S	20	-	(20)	-100.00%
13	110001	78024	Contracted Copy Svcs	423062	Spanish - S	150	80	(70)	-46.67%
423062 Total						56,413	57,951	1,538	2.73%
13	110001	61100	Sal Staff Regular	424000	Kinesiology Departmental	21,798	22,567	769	3.53%
13	110001	72004	Expendable Supplies	424000	Kinesiology Departmental	700	458	(242)	-34.57%
424000 Total						22,498	23,025	527	2.34%
13	110001	61200	Sal Ins Reg Semester	424021	Kinesiology - M	205,860	213,127	7,267	3.53%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61202	Sal Ins Reg Summer	424021	Kinesiology - M	2,136	2,136	-	0.00%
13	110001	61206	Sal Ins O/L Semester	424021	Kinesiology - M	22,000	22,000	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	424021	Kinesiology - M	13,000	13,000	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	424021	Kinesiology - M	16,900	16,900	-	0.00%
13	110001	71416	Maintenance Agreement	424021	Kinesiology - M	2,900	960	(1,940)	-66.90%
13	110001	71424	Repairs Equipment	424021	Kinesiology - M	3,000	-	(3,000)	-100.00%
13	110001	72008	Instructional Supplies	424021	Kinesiology - M	4,430	2,429	(2,001)	-45.17%
13	110001	72016	Postage	424021	Kinesiology - M	20	-	(20)	-100.00%
13	110001	76036	Media Center Charges	424021	Kinesiology - M	150	121	(29)	-19.33%
13	110001	76044	Print Shop Charges	424021	Kinesiology - M	800	991	191	23.88%
13	110001	77008	In-Town Mileage	424021	Kinesiology - M	100	-	(100)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	424021	Kinesiology - M	2,000	792	(1,208)	-60.40%
13	110001	78024	Contracted Copy Svcs	424021	Kinesiology - M	300	133	(167)	-55.67%
13	110001	78124	Telephone	424021	Kinesiology - M	20	8	(12)	-60.00%
13	110001	78128	Telephone R&A	424021	Kinesiology - M	150	100	(50)	-33.33%
424021 Total						273,766	272,697	(1,069)	-0.39%
13	110001	61100	Sal Staff Regular	424022	Kinesiology - S	54,721	56,653	1,932	3.53%
13	110001	61200	Sal Ins Reg Semester	424022	Kinesiology - S	91,317	94,540	3,223	3.53%
13	110001	61202	Sal Ins Reg Summer	424022	Kinesiology - S	4,000	4,000	-	0.00%
13	110001	61206	Sal Ins O/L Semester	424022	Kinesiology - S	17,700	17,700	-	0.00%
13	110001	76036	Media Center Charges	424022	Kinesiology - S	15	25	10	66.67%
13	110001	76044	Print Shop Charges	424022	Kinesiology - S	300	194	(106)	-35.33%
13	110001	78024	Contracted Copy Svcs	424022	Kinesiology - S	100	103	3	3.00%
13	110001	78128	Telephone R&A	424022	Kinesiology - S	150	-	(150)	-100.00%
424022 Total						168,303	173,215	4,912	2.92%
13	110001	61100	Sal Staff Regular	425000	Mathematics Departmental	31,790	32,912	1,122	3.53%
13	110001	61214	Sal Ins Dept Chairpr	425000	Mathematics Departmental	5,300	5,300	-	0.00%
13	110001	72004	Expendable Supplies	425000	Mathematics Departmental	1,700	464	(1,236)	-72.71%
425000 Total						38,790	38,676	(114)	-0.29%
13	110001	61106	Sal Staff Regular Pt	425021	Mathematics - M	7,780	7,780	-	0.00%
13	110001	61200	Sal Ins Reg Semester	425021	Mathematics - M	887,345	891,544	4,199	0.47%
13	110001	61202	Sal Ins Reg Summer	425021	Mathematics - M	122,094	122,094	-	0.00%
13	110001	61206	Sal Ins O/L Semester	425021	Mathematics - M	95,808	95,808	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	425021	Mathematics - M	95,000	95,000	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	425021	Mathematics - M	89,084	89,084	-	0.00%
13	110001	61602	Contracted Svcs Prsn	425021	Mathematics - M	1,800	1,800	-	0.00%
13	110001	72008	Instructional Supplies	425021	Mathematics - M	2,500	2,269	(231)	-9.24%
13	110001	72016	Postage	425021	Mathematics - M	5	-	(5)	-100.00%
13	110001	74128	Student Promotions	425021	Mathematics - M	500	487	(13)	-2.60%
13	110001	76036	Media Center Charges	425021	Mathematics - M	60	7	(53)	-88.33%
13	110001	76044	Print Shop Charges	425021	Mathematics - M	4,000	6,233	2,233	55.83%
13	110001	77616	Prof. Dev Instruction Travel	425021	Mathematics - M	14,328	2,551	(11,777)	-82.20%
13	110001	78024	Contracted Copy Svcs	425021	Mathematics - M	250	227	(23)	-9.20%
13	110001	78124	Telephone	425021	Mathematics - M	10	1	(9)	-90.00%
13	110001	78128	Telephone R&A	425021	Mathematics - M	300	-	(300)	-100.00%
425021 Total						1,320,864	1,314,885	(5,979)	-0.45%
13	110001	61200	Sal Ins Reg Semester	425022	Mathematics - S	204,164	211,371	7,207	3.53%
13	110001	61206	Sal Ins O/L Semester	425022	Mathematics - S	30,682	30,682	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	425022	Mathematics - S	12,664	12,664	-	0.00%
13	110001	72008	Instructional Supplies	425022	Mathematics - S	350	180	(170)	-48.57%
13	110001	76036	Media Center Charges	425022	Mathematics - S	10	4	(6)	-60.00%
13	110001	76044	Print Shop Charges	425022	Mathematics - S	950	815	(135)	-14.21%
13	110001	78024	Contracted Copy Svcs	425022	Mathematics - S	125	80	(45)	-36.00%
425022 Total						248,945	255,796	6,851	2.75%
13	110001	61100	Sal Staff Regular	426000	Performing Arts Departmental	23,649	24,484	835	3.53%
13	110001	61214	Sal Ins Dept Chairpr	426000	Performing Arts Departmental	2,800	2,800	-	0.00%
13	110001	61602	Contracted Svcs Prsn	426000	Performing Arts Departmental	3,040	3,040	-	0.00%
13	110001	72004	Expendable Supplies	426000	Performing Arts Departmental	800	701	(99)	-12.38%
13	110001	72008	Instructional Supplies	426000	Performing Arts Departmental	7,000	7,191	191	2.73%
13	110001	72016	Postage	426000	Performing Arts Departmental	400	720	320	80.00%
13	110001	74024	Dance Production	426000	Performing Arts Departmental	4,000	3,028	(972)	-24.30%

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						FY 2013	FY 2014		
FY	Fund	Acct	ATitle	Orgn	OTitle	MODIFIED	PROPOSED	Difference	
						BUDGET	BUDGET	Amount	Percent
13	110001	74036	Drama Production	426000	Performing Arts Departmental	1,053	1,426	373	35.42%
13	110001	74040	Drumline Production	426000	Performing Arts Departmental	1,300	1,125	(175)	-13.46%
13	110001	74064	Guitar Production	426000	Performing Arts Departmental	1,500	1,390	(110)	-7.33%
13	110001	74088	Mariachi Palominos	426000	Performing Arts Departmental	800	1,200	400	50.00%
13	110001	74100	Opera Workshop	426000	Performing Arts Departmental	3,600	513	(3,087)	-85.75%
13	110001	74104	Percussion Production	426000	Performing Arts Departmental	1,300	1,292	(8)	-0.62%
13	110001	74144	Symphony Production	426000	Performing Arts Departmental	4,000	3,581	(419)	-10.48%
13	110001	74160	Travel Student	426000	Performing Arts Departmental	3,947	1,188	(2,759)	-69.90%
13	110001	76036	Media Center Charges	426000	Performing Arts Departmental	250	278	28	11.20%
13	110001	76044	Print Shop Charges	426000	Performing Arts Departmental	3,900	3,449	(451)	-11.56%
13	110001	77008	In-Town Mileage	426000	Performing Arts Departmental	300	-	(300)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	426000	Performing Arts Departmental	1,600	420	(1,180)	-73.75%
13	110001	78024	Contracted Copy Svcs	426000	Performing Arts Departmental	540	738	198	36.67%
13	110001	78028	Contracted Services	426000	Performing Arts Departmental	34,000	29,615	(4,385)	-12.90%
13	110001	78064	Licensing/Certification	426000	Performing Arts Departmental	5,800	5,120	(680)	-11.72%
13	110001	78124	Telephone	426000	Performing Arts Departmental	30	16	(14)	-46.67%
13	110001	78128	Telephone R&A	426000	Performing Arts Departmental	200	200	-	0.00%
426000 Total						105,809	93,515	(12,294)	-11.62%
13	110001	61200	Sal Ins Reg Semester	426021	Dance	63,166	65,396	2,230	3.53%
13	110001	61202	Sal Ins Reg Summer	426021	Dance	5,375	5,375	-	0.00%
13	110001	61206	Sal Ins O/L Semester	426021	Dance	25,172	25,172	-	0.00%
13	110001	61208	Sal Ins Differential	426021	Dance	3,900	3,900	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	426021	Dance	29,455	29,455	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	426021	Dance	3,710	3,710	-	0.00%
13	110001	61602	Contracted Svcs Prsn	426021	Dance	1,350	1,350	-	0.00%
426021 Total						132,128	134,358	2,230	1.69%
13	110001	61202	Sal Ins Reg Summer	426041	Drama	5,375	5,375	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	426041	Drama	12,318	12,318	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	426041	Drama	3,709	3,709	-	0.00%
426041 Total						21,402	21,402	-	0.00%
13	110001	61200	Sal Ins Reg Semester	426061	Music	424,978	414,890	(10,088)	-2.37%
13	110001	61202	Sal Ins Reg Summer	426061	Music	5,376	5,376	-	0.00%
13	110001	61206	Sal Ins O/L Semester	426061	Music	25,173	25,173	-	0.00%
13	110001	61208	Sal Ins Differential	426061	Music	31,200	31,200	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	426061	Music	30,422	30,422	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	426061	Music	3,709	3,709	-	0.00%
13	110001	76044	Print Shop Charges	426061	Music	-	39	39	39.00%
426061 Total						520,858	510,809	(10,049)	-1.93%
13	110001	61212	Sal Ins Adjunct Semester	427000	Business & Comm. Studies Depart.	2,200	2,200	-	0.00%
13	110001	61214	Sal Ins Dept Chairpr	427000	Business & Comm. Studies Depart.	5,600	5,600	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	427000	Business & Comm. Studies Depart.	113,744	113,744	-	0.00%
13	110001	72004	Expendable Supplies	427000	Business & Comm. Studies Depart.	300	166	(134)	-44.67%
13	110001	72008	Instructional Supplies	427000	Business & Comm. Studies Depart.	600	140	(460)	-76.67%
13	110001	72016	Postage	427000	Business & Comm. Studies Depart.	-	502	502	502.00%
13	110001	76036	Media Center Charges	427000	Business & Comm. Studies Depart.	20	-	(20)	-100.00%
13	110001	76044	Print Shop Charges	427000	Business & Comm. Studies Depart.	75	84	9	12.00%
13	110001	78128	Telephone R&A	427000	Business & Comm. Studies Depart.	150	-	(150)	-100.00%
427000 Total						122,689	122,436	(253)	-0.21%
13	110001	61206	Sal Ins O/L Semester	427021	Communications - M	425	425	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	427021	Communications - M	11,396	11,396	-	0.00%
13	110001	76044	Print Shop Charges	427021	Communications - M	10	102	92	920.00%
427021 Total						11,831	11,923	92	11.831
13	110001	61200	Sal Ins Reg Semester	427041	Reading - M	176,428	146,021	(30,407)	-17.23%
13	110001	61202	Sal Ins Reg Summer	427041	Reading - M	12,463	12,463	-	0.00%
13	110001	61206	Sal Ins O/L Semester	427041	Reading - M	26,947	26,947	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	427041	Reading - M	31,417	31,417	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	427041	Reading - M	32,439	32,439	-	0.00%
13	110001	76044	Print Shop Charges	427041	Reading - M	-	1,061	1,061	1061.00%
427041 Total						279,694	250,348	(29,346)	-10.49%
13	110001	61200	Sal Ins Reg Semester	427042	Reading - S	84,630	87,617	2,987	3.53%
13	110001	61206	Sal Ins O/L Semester	427042	Reading - S	10,513	10,513	-	0.00%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61212	Sal Ins Adjunct Semester	427042	Reading - S	15,461	15,461	-	0.00%
13	110001	76044	Print Shop Charges	427042	Reading - S	-	916	916	916.00%
13	110001	78024	Contracted Copy Svcs	427042	Reading - S	-	80	80	80.00%
427042 Total						110,604	114,587	3,983	3.60%
13	110001	61200	Sal Ins Reg Semester	427061	Speech - M	127,366	131,862	4,496	3.53%
13	110001	61202	Sal Ins Reg Summer	427061	Speech - M	18,793	18,793	-	0.00%
13	110001	61206	Sal Ins O/L Semester	427061	Speech - M	8,231	8,231	-	0.00%
13	110001	76044	Print Shop Charges	427061	Speech - M	700	156	(544)	-77.71%
13	110001	77008	In-Town Mileage	427061	Speech - M	20	-	(20)	-100.00%
13	110001	78128	Telephone R&A	427061	Speech - M	-	100	100	100.00%
427061 Total						155,110	159,142	4,032	2.60%
13	110001	61200	Sal Ins Reg Semester	427062	Speech - S	41,476	42,940	1,464	3.53%
13	110001	61206	Sal Ins O/L Semester	427062	Speech - S	5,440	5,440	-	0.00%
13	110001	76044	Print Shop Charges	427062	Speech - S	300	78	(222)	-74.00%
427062 Total						47,216	48,458	1,242	2.63%
13	110001	61100	Sal Staff Regular	428000	Natural Science & Kine. Depart.	24,388	25,249	861	3.53%
13	110001	61214	Sal Ins Dept Chairpr	428000	Natural Science & Kine. Depart.	5,300	5,300	-	0.00%
13	110001	72004	Expendable Supplies	428000	Natural Science & Kine. Depart.	1,500	1,499	(1)	-0.07%
13	110001	76036	Media Center Charges	428000	Natural Science & Kine. Depart.	100	53	(47)	-47.00%
13	110001	76044	Print Shop Charges	428000	Natural Science & Kine. Depart.	-	2	2	2.00%
13	110001	78024	Contracted Copy Svcs	428000	Natural Science & Kine. Depart.	200	922	722	361.00%
13	110001	78124	Telephone	428000	Natural Science & Kine. Depart.	40	6	(34)	-85.00%
13	110001	78128	Telephone R&A	428000	Natural Science & Kine. Depart.	300	100	(200)	-66.67%
428000 Total						31,828	33,131	1,303	4.09%
13	110001	61100	Sal Staff Regular	428021	Biology - M	33,877	35,073	1,196	3.53%
13	110001	61200	Sal Ins Reg Semester	428021	Biology - M	546,571	565,865	19,294	3.53%
13	110001	61202	Sal Ins Reg Summer	428021	Biology - M	13,350	13,350	-	0.00%
13	110001	61206	Sal Ins O/L Semester	428021	Biology - M	56,640	56,640	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	428021	Biology - M	44,490	44,490	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	428021	Biology - M	2,600	2,600	-	0.00%
13	110001	71000	Equipment - Capitalized	428021	Biology - M	10,200	-	(10,200)	-100.00%
13	110001	71004	Equipment - Non Capitalized	428021	Biology - M	6,924	-	(6,924)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	428021	Biology - M	1,066	-	(1,066)	-100.00%
13	110001	71416	Maintenance Agreement	428021	Biology - M	8,556	8,409	(147)	-1.72%
13	110001	72008	Instructional Supplies	428021	Biology - M	13,000	12,896	(104)	-0.80%
13	110001	76036	Media Center Charges	428021	Biology - M	100	-	(100)	-100.00%
13	110001	76044	Print Shop Charges	428021	Biology - M	3,000	7,372	4,372	145.73%
13	110001	77616	Prof. Dev Instruction Travel	428021	Biology - M	3,140	420	(2,720)	-86.62%
13	110001	78024	Contracted Copy Svcs	428021	Biology - M	200	-	(200)	-100.00%
13	110001	78028	Contracted Services	428021	Biology - M	5,000	-	(5,000)	-100.00%
13	110001	78124	Telephone	428021	Biology - M	20	-	(20)	-100.00%
13	110001	78128	Telephone R&A	428021	Biology - M	150	150	-	0.00%
428021 Total						748,884	747,265	(1,619)	-0.22%
13	110001	61100	Sal Staff Regular	428022	Biology - S	33,877	35,073	1,196	3.53%
13	110001	72008	Instructional Supplies	428022	Biology - S	2,300	2,312	12	0.52%
13	110001	76044	Print Shop Charges	428022	Biology - S	1,050	412	(638)	-60.76%
13	110001	78024	Contracted Copy Svcs	428022	Biology - S	100	80	(20)	-20.00%
428022 Total						37,327	37,877	550	1.47%
13	110001	61200	Sal Ins Reg Semester	428041	Chemistry - M	118,862	123,058	4,196	3.53%
13	110001	71004	Equipment - Non Capitalized	428041	Chemistry - M	3,500	-	(3,500)	-100.00%
13	110001	72008	Instructional Supplies	428041	Chemistry - M	1,600	1,581	(19)	-1.19%
13	110001	76036	Media Center Charges	428041	Chemistry - M	100	-	(100)	-100.00%
13	110001	76044	Print Shop Charges	428041	Chemistry - M	800	994	194	24.25%
13	110001	77616	Prof. Dev Instruction Travel	428041	Chemistry - M	300	-	(300)	-100.00%
13	110001	78024	Contracted Copy Svcs	428041	Chemistry - M	200	-	(200)	-100.00%
13	110001	78028	Contracted Services	428041	Chemistry - M	3,000	7,900	4,900	163.33%
13	110001	78128	Telephone R&A	428041	Chemistry - M	150	100	(50)	-33.33%
428041 Total						128,512	133,633	5,121	3.98%
13	110001	72008	Instructional Supplies	428042	Chemistry - S	500	553	53	10.60%
13	110001	76044	Print Shop Charges	428042	Chemistry - S	100	185	85	85.00%
13	110001	78024	Contracted Copy Svcs	428042	Chemistry - S	100	-	(100)	-100.00%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
428042 Total						700	738	38	5.43%
13	110001	61200	Sal Ins Reg Semester	428101	Geology - M	90,724	93,927	3,203	3.53%
13	110001	72008	Instructional Supplies	428101	Geology - M	1,500	1,510	10	0.67%
13	110001	76044	Print Shop Charges	428101	Geology - M	500	485	(15)	-3.00%
13	110001	77616	Prof. Dev Instruction Travel	428101	Geology - M	300	-	(300)	-100.00%
13	110001	78024	Contracted Copy Svcs	428101	Geology - M	75	80	5	6.67%
13	110001	78128	Telephone R&A	428101	Geology - M	150	100	(50)	-33.33%
428101 Total						93,249	96,102	2,853	3.06%
13	110001	72008	Instructional Supplies	428102	Geology - S	300	298	(2)	-0.67%
13	110001	76044	Print Shop Charges	428102	Geology - S	550	762	212	38.55%
13	110001	78024	Contracted Copy Svcs	428102	Geology - S	75	-	(75)	-100.00%
428102 Total						925	1,060	135	14.59%
13	110001	61200	Sal Ins Reg Semester	428121	Physics - M	119,717	123,943	4,226	3.53%
13	110001	72008	Instructional Supplies	428121	Physics - M	2,000	1,997	(3)	-0.15%
13	110001	76036	Media Center Charges	428121	Physics - M	100	-	(100)	-100.00%
13	110001	76044	Print Shop Charges	428121	Physics - M	525	618	93	17.71%
13	110001	77616	Prof. Dev Instruction Travel	428121	Physics - M	300	-	(300)	-100.00%
13	110001	78024	Contracted Copy Svcs	428121	Physics - M	200	-	(200)	-100.00%
13	110001	78128	Telephone R&A	428121	Physics - M	300	-	(300)	-100.00%
428121 Total						123,142	126,558	3,416	2.77%
13	110001	72008	Instructional Supplies	428122	Physics - S	200	196	(4)	-2.00%
13	110001	76044	Print Shop Charges	428122	Physics - S	200	25	(175)	-87.50%
13	110001	78024	Contracted Copy Svcs	428122	Physics - S	100	-	(100)	-100.00%
428122 Total						500	221	(279)	-55.80%
13	110001	61100	Sal Staff Regular	429000	Social & Behavioral Sciences Depart	23,279	24,101	822	3.53%
13	110001	61202	Sal Ins Reg Summer	429000	Social & Behavioral Sciences Depart	5,800	5,800	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429000	Social & Behavioral Sciences Depart	6,826	6,826	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	429000	Social & Behavioral Sciences Depart	23,463	23,463	-	0.00%
13	110001	61214	Sal Ins Dept Chairpr	429000	Social & Behavioral Sciences Depart	6,100	6,100	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	429000	Social & Behavioral Sciences Depart	127,625	127,625	-	0.00%
13	110001	72004	Expendable Supplies	429000	Social & Behavioral Sciences Depart	253	1,099	846	334.39%
13	110001	72008	Instructional Supplies	429000	Social & Behavioral Sciences Depart	2,500	2,473	(27)	-1.08%
13	110001	72016	Postage	429000	Social & Behavioral Sciences Depart	36	-	(36)	-100.00%
13	110001	76036	Media Center Charges	429000	Social & Behavioral Sciences Depart	200	254	54	27.00%
13	110001	76044	Print Shop Charges	429000	Social & Behavioral Sciences Depart	5,000	7,915	2,915	58.30%
13	110001	77616	Prof. Dev Instruction Travel	429000	Social & Behavioral Sciences Depart	3,847	-	(3,847)	-100.00%
13	110001	78024	Contracted Copy Svcs	429000	Social & Behavioral Sciences Depart	-	793	793	793.00%
13	110001	78124	Telephone	429000	Social & Behavioral Sciences Depart	15	2	(13)	-86.67%
13	110001	78128	Telephone R&A	429000	Social & Behavioral Sciences Depart	150	300	150	100.00%
429000 Total						205,094	206,751	1,657	0.81%
13	110001	61200	Sal Ins Reg Semester	429061	Government - M	82,417	85,326	2,909	3.53%
13	110001	61202	Sal Ins Reg Summer	429061	Government - M	12,962	12,962	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429061	Government - M	10,056	10,056	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	429061	Government - M	14,032	14,032	-	0.00%
429061 Total						119,467	122,376	2,909	2.44%
13	110001	61200	Sal Ins Reg Semester	429062	Government - S	51,877	53,708	1,831	3.53%
13	110001	61202	Sal Ins Reg Summer	429062	Government - S	7,980	7,980	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429062	Government - S	3,148	3,148	-	0.00%
13	110001	76044	Print Shop Charges	429062	Government - S	-	116	116	116.00%
429062 Total						63,005	64,952	1,947	3.09%
13	110001	61200	Sal Ins Reg Semester	429081	History - M	348,618	352,338	3,720	1.07%
13	110001	61202	Sal Ins Reg Summer	429081	History - M	9,622	9,622	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429081	History - M	14,229	14,229	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	429081	History - M	16,680	16,680	-	0.00%
429081 Total						389,149	392,869	3,720	0.96%
13	110001	61200	Sal Ins Reg Semester	429082	History - S	96,069	99,460	3,391	3.53%
13	110001	61202	Sal Ins Reg Summer	429082	History - S	4,000	4,000	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429082	History - S	15,651	15,651	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	429082	History - S	4,182	4,182	-	0.00%
13	110001	76044	Print Shop Charges	429082	History - S	-	106	106	106.00%
429082 Total						119,902	123,399	3,497	2.92%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	76036	Media Center Charges	429102	Humanities - S	-	120	120	120.00%
			429102 Total			-	120	120	120.00%
13	110001	61200	Sal Ins Reg Semester	429141	Psychology - M	294,854	280,863	(13,991)	-4.74%
13	110001	61202	Sal Ins Reg Summer	429141	Psychology - M	8,662	8,662	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429141	Psychology - M	24,523	24,523	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	429141	Psychology - M	20,359	20,359	-	0.00%
13	110001	76044	Print Shop Charges	429141	Psychology - M	-	5	5	5.00%
			429141 Total			348,398	334,412	(13,986)	-4.01%
13	110001	61200	Sal Ins Reg Semester	429162	Sociology - S	63,351	65,587	2,236	3.53%
13	110001	61202	Sal Ins Reg Summer	429162	Sociology - S	3,746	3,746	-	0.00%
13	110001	61206	Sal Ins O/L Semester	429162	Sociology - S	5,457	5,457	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	429162	Sociology - S	12,334	12,334	-	0.00%
13	110001	76044	Print Shop Charges	429162	Sociology - S	-	259	259	259.00%
			429162 Total			84,888	87,383	2,495	2.94%
13	110001	61000	Sal Professional	430001	Dean of Sciences	80,195	83,026	2,831	3.53%
13	110001	61100	Sal Staff Regular	430001	Dean of Sciences	27,828	28,810	982	3.53%
13	110001	72004	Expendable Supplies	430001	Dean of Sciences	900	858	(42)	-4.67%
13	110001	72016	Postage	430001	Dean of Sciences	10	-	(10)	-100.00%
13	110001	76036	Media Center Charges	430001	Dean of Sciences	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	430001	Dean of Sciences	100	18	(82)	-82.00%
13	110001	77008	In-Town Mileage	430001	Dean of Sciences	100	-	(100)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	430001	Dean of Sciences	2,250	1,065	(1,185)	-52.67%
13	110001	78024	Contracted Copy Svcs	430001	Dean of Sciences	150	221	71	47.33%
13	110001	78124	Telephone	430001	Dean of Sciences	20	-	(20)	-100.00%
13	110001	78128	Telephone R&A	430001	Dean of Sciences	150	-	(150)	-100.00%
			430001 Total			111,713	113,998	2,285	2.05%
13	110001	61000	Sal Professional	440001	Health Sciences	51,510	53,328	1,818	3.53%
13	110001	61100	Sal Staff Regular	440001	Health Sciences	29,626	30,672	1,046	3.53%
13	110001	61224	Sal Ins Stipends	440001	Health Sciences	30,000	30,000	-	0.00%
13	110001	71000	Equipment - Capitalized	440001	Health Sciences	1,278	-	(1,278)	-100.00%
13	110001	71004	Equipment - Non Capitalized	440001	Health Sciences	3,546	-	(3,546)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	440001	Health Sciences	176	-	(176)	-100.00%
13	110001	72004	Expendable Supplies	440001	Health Sciences	1,340	721	(619)	-46.19%
13	110001	72016	Postage	440001	Health Sciences	60	-	(60)	-100.00%
13	110001	76036	Media Center Charges	440001	Health Sciences	50	12	(38)	-76.00%
13	110001	76044	Print Shop Charges	440001	Health Sciences	200	6	(194)	-97.00%
13	110001	77008	In-Town Mileage	440001	Health Sciences	100	100	-	0.00%
13	110001	77266	Prof. Dev. Admin Other	440001	Health Sciences	4,220	-	(4,220)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	440001	Health Sciences	2,250	461	(1,789)	-79.51%
13	110001	78028	Contracted Services	440001	Health Sciences	1,465	120	(1,345)	-91.81%
13	110001	78100	Representation Activities	440001	Health Sciences	1,500	631	(869)	-57.93%
13	110001	78124	Telephone	440001	Health Sciences	20	1	(19)	-95.00%
13	110001	78128	Telephone R&A	440001	Health Sciences	150	-	(150)	-100.00%
			440001 Total			127,491	116,052	(11,439)	-8.97%
13	110001	61100	Sal Staff Regular	441000	Nursing V.N. Departmental	26,239	27,165	926	3.53%
13	110001	72004	Expendable Supplies	441000	Nursing V.N. Departmental	600	614	14	2.33%
13	110001	76044	Print Shop Charges	441000	Nursing V.N. Departmental	100	-	(100)	-100.00%
13	110001	78128	Telephone R&A	441000	Nursing V.N. Departmental	150	-	(150)	-100.00%
			441000 Total			27,089	27,779	690	2.55%
13	110001	61200	Sal Ins Reg Semester	441021	Nursing V.N.	405,947	420,277	14,330	3.53%
13	110001	61202	Sal Ins Reg Summer	441021	Nursing V.N.	16,958	16,958	-	0.00%
13	110001	61206	Sal Ins O/L Semester	441021	Nursing V.N.	12,297	12,297	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	441021	Nursing V.N.	20,751	20,751	-	0.00%
13	110001	61224	Sal Ins Stipends	441021	Nursing V.N.	20,000	20,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	441021	Nursing V.N.	165	165	-	0.00%
13	110001	71004	Equipment - Non Capitalized	441021	Nursing V.N.	5,032	-	(5,032)	-100.00%
13	110001	72004	Expendable Supplies	441021	Nursing V.N.	-	439	439	439.00%
13	110001	72008	Instructional Supplies	441021	Nursing V.N.	6,385	3,326	(3,059)	-47.91%
13	110001	72016	Postage	441021	Nursing V.N.	200	147	(53)	-26.50%
13	110001	72024	Software	441021	Nursing V.N.	1,015	592	(423)	-41.67%
13	110001	76036	Media Center Charges	441021	Nursing V.N.	100	-	(100)	-100.00%

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						FY 2013	FY 2014		
						MODIFIED	PROPOSED	Difference	
FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
13	110001	76044	Print Shop Charges	441021	Nursing V.N.	500	1,263	763	152.60%
13	110001	77216	Prof. Dev Instruction Other	441021	Nursing V.N.	600	-	(600)	-100.00%
13	110001	77220	Registration Fees	441021	Nursing V.N.	750	-	(750)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	441021	Nursing V.N.	2,500	-	(2,500)	-100.00%
13	110001	78024	Contracted Copy Svcs	441021	Nursing V.N.	400	516	116	29.00%
13	110001	78028	Contracted Services	441021	Nursing V.N.	1,600	33	(1,567)	-97.94%
13	110001	78068	Membership Dues Inst	441021	Nursing V.N.	1,050	-	(1,050)	-100.00%
13	110001	78124	Telephone	441021	Nursing V.N.	20	3	(17)	-85.00%
13	110001	78128	Telephone R&A	441021	Nursing V.N.	150	500	350	233.33%
441021 Total						496,420	497,267	847	0.17%
13	110001	61100	Sal Staff Regular	442000	Nursing A.D.N. Departmental	21,798	22,567	769	3.53%
13	110001	72004	Expendable Supplies	442000	Nursing A.D.N. Departmental	1,145	1,000	(145)	-12.66%
13	110001	72016	Postage	442000	Nursing A.D.N. Departmental	150	174	24	16.00%
442000 Total						23,093	23,741	648	2.81%
13	110001	61000	Sal Professional	442021	Nursing A.D.N.	57,939	59,984	2,045	3.53%
13	110001	61200	Sal Ins Reg Semester	442021	Nursing A.D.N.	447,152	462,936	15,784	3.53%
13	110001	61206	Sal Ins O/L Semester	442021	Nursing A.D.N.	15,000	15,000	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	442021	Nursing A.D.N.	23,700	23,700	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	442021	Nursing A.D.N.	1,300	1,300	-	0.00%
13	110001	61224	Sal Ins Stipends	442021	Nursing A.D.N.	169,000	169,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	442021	Nursing A.D.N.	275	275	-	0.00%
13	110001	72008	Instructional Supplies	442021	Nursing A.D.N.	3,655	5,394	1,739	47.58%
13	110001	72016	Postage	442021	Nursing A.D.N.	150	280	130	86.67%
13	110001	74160	Travel Student	442021	Nursing A.D.N.	1,124	-	(1,124)	-100.00%
13	110001	76036	Media Center Charges	442021	Nursing A.D.N.	100	11	(89)	-89.00%
13	110001	76044	Print Shop Charges	442021	Nursing A.D.N.	1,000	1,896	896	89.60%
13	110001	77616	Prof. Dev Instruction Travel	442021	Nursing A.D.N.	2,876	3,676	800	27.82%
13	110001	77666	Prof. Dev. Admin Travel	442021	Nursing A.D.N.	4,425	1,748	(2,677)	-60.50%
13	110001	77670	Registration Fees	442021	Nursing A.D.N.	2,100	-	(2,100)	-100.00%
13	110001	78024	Contracted Copy Svcs	442021	Nursing A.D.N.	500	516	16	3.20%
13	110001	78028	Contracted Services	442021	Nursing A.D.N.	1,550	846	(704)	-45.42%
13	110001	78068	Membership Dues Inst	442021	Nursing A.D.N.	5,700	4,328	(1,372)	-24.07%
13	110001	78124	Telephone	442021	Nursing A.D.N.	150	19	(131)	-87.33%
13	110001	78128	Telephone R&A	442021	Nursing A.D.N.	200	150	(50)	-25.00%
442021 Total						737,896	751,060	13,164	1.78%
13	110001	61100	Sal Staff Regular	443000	Allied Health Departmental	46,186	47,816	1,630	3.53%
13	110001	72004	Expendable Supplies	443000	Allied Health Departmental	2,650	1,991	(659)	-24.87%
13	110001	72016	Postage	443000	Allied Health Departmental	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	443000	Allied Health Departmental	25	-	(25)	-100.00%
13	110001	76044	Print Shop Charges	443000	Allied Health Departmental	200	214	14	7.00%
13	110001	78124	Telephone	443000	Allied Health Departmental	5	-	(5)	-100.00%
13	110001	78128	Telephone R&A	443000	Allied Health Departmental	150	44	(106)	-70.67%
443000 Total						49,241	50,065	824	1.67%
13	110001	61200	Sal Ins Reg Semester	443021	Physical Therapy	176,564	182,797	6,233	3.53%
13	110001	61206	Sal Ins O/L Semester	443021	Physical Therapy	5,249	5,249	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	443021	Physical Therapy	1,528	1,528	-	0.00%
13	110001	61224	Sal Ins Stipends	443021	Physical Therapy	35,000	35,000	-	0.00%
13	110001	71416	Maintenance Agreement	443021	Physical Therapy	1,012	645	(367)	-36.26%
13	110001	72008	Instructional Supplies	443021	Physical Therapy	3,149	2,720	(429)	-13.62%
13	110001	72016	Postage	443021	Physical Therapy	100	52	(48)	-48.00%
13	110001	76036	Media Center Charges	443021	Physical Therapy	30	3	(27)	-90.00%
13	110001	76044	Print Shop Charges	443021	Physical Therapy	500	276	(224)	-44.80%
13	110001	77008	In-Town Mileage	443021	Physical Therapy	200	68	(132)	-66.00%
13	110001	77266	Prof. Dev. Admin Other	443021	Physical Therapy	500	230	(270)	-54.00%
13	110001	77616	Prof. Dev Instruction Travel	443021	Physical Therapy	5,300	740	(4,560)	-86.04%
13	110001	78024	Contracted Copy Svcs	443021	Physical Therapy	300	302	2	0.67%
13	110001	78028	Contracted Services	443021	Physical Therapy	549	462	(87)	-15.85%
13	110001	78068	Membership Dues Inst	443021	Physical Therapy	3,325	2,494	(831)	-24.99%
13	110001	78124	Telephone	443021	Physical Therapy	50	-	(50)	-100.00%
13	110001	78128	Telephone R&A	443021	Physical Therapy	150	-	(150)	-100.00%
443021 Total						233,506	232,566	(940)	-0.40%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61200	Sal Ins Reg Semester	443041	Medical Lab Technology	97,348	100,784	3,436	3.53%
13	110001	61206	Sal Ins O/L Semester	443041	Medical Lab Technology	3,900	3,900	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	443041	Medical Lab Technology	3,425	3,425	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	443041	Medical Lab Technology	1,000	1,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	443041	Medical Lab Technology	500	500	-	0.00%
13	110001	71416	Maintenance Agreement	443041	Medical Lab Technology	-	1,645	1,645	1645.00%
13	110001	72008	Instructional Supplies	443041	Medical Lab Technology	1,000	2,752	1,752	175.20%
13	110001	72016	Postage	443041	Medical Lab Technology	100	140	40	40.00%
13	110001	76044	Print Shop Charges	443041	Medical Lab Technology	500	468	(32)	-6.40%
13	110001	77008	In-Town Mileage	443041	Medical Lab Technology	100	-	(100)	-100.00%
13	110001	78024	Contracted Copy Svcs	443041	Medical Lab Technology	300	302	2	0.67%
13	110001	78028	Contracted Services	443041	Medical Lab Technology	400	33	(367)	-91.75%
13	110001	78068	Membership Dues Inst	443041	Medical Lab Technology	1,500	848	(652)	-43.47%
13	110001	78124	Telephone	443041	Medical Lab Technology	35	2	(33)	-94.29%
13	110001	78128	Telephone R&A	443041	Medical Lab Technology	150	-	(150)	-100.00%
443041 Total						110,258	115,799	5,541	5.03%
13	110001	61200	Sal Ins Reg Semester	443061	Radiologic Technology	144,909	150,024	5,115	3.53%
13	110001	61202	Sal Ins Reg Summer	443061	Radiologic Technology	3,990	3,990	-	0.00%
13	110001	61206	Sal Ins O/L Semester	443061	Radiologic Technology	1,646	1,646	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	443061	Radiologic Technology	9,000	9,000	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	443061	Radiologic Technology	6,000	6,000	-	0.00%
13	110001	61224	Sal Ins Stipends	443061	Radiologic Technology	20,000	20,000	-	0.00%
13	110001	71416	Maintenance Agreement	443061	Radiologic Technology	-	375	375	375.00%
13	110001	72008	Instructional Supplies	443061	Radiologic Technology	4,700	3,785	(915)	-19.47%
13	110001	72016	Postage	443061	Radiologic Technology	150	39	(111)	-74.00%
13	110001	76036	Media Center Charges	443061	Radiologic Technology	20	-	(20)	-100.00%
13	110001	76044	Print Shop Charges	443061	Radiologic Technology	450	302	(148)	-32.89%
13	110001	77616	Prof. Dev Instruction Travel	443061	Radiologic Technology	2,000	275	(1,725)	-86.25%
13	110001	77666	Prof. Dev. Admin Travel	443061	Radiologic Technology	-	1,300	1,300	1300.00%
13	110001	78024	Contracted Copy Svcs	443061	Radiologic Technology	300	302	2	0.67%
13	110001	78028	Contracted Services	443061	Radiologic Technology	5,630	1,890	(3,740)	-66.43%
13	110001	78064	Licensing/Certification	443061	Radiologic Technology	-	297	297	297.00%
13	110001	78124	Telephone	443061	Radiologic Technology	150	7	(143)	-95.33%
443061 Total						198,945	199,232	287	0.14%
13	110001	61200	Sal Ins Reg Semester	443081	Medical Assistant	134,178	138,914	4,736	3.53%
13	110001	61202	Sal Ins Reg Summer	443081	Medical Assistant	11,052	11,052	-	0.00%
13	110001	61206	Sal Ins O/L Semester	443081	Medical Assistant	9,805	9,805	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	443081	Medical Assistant	80,000	80,000	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	443081	Medical Assistant	25,000	25,000	-	0.00%
13	110001	72008	Instructional Supplies	443081	Medical Assistant	2,207	1,825	(382)	-17.31%
13	110001	72016	Postage	443081	Medical Assistant	75	-	(75)	-100.00%
13	110001	76036	Media Center Charges	443081	Medical Assistant	50	18	(32)	-64.00%
13	110001	76044	Print Shop Charges	443081	Medical Assistant	717	1,028	311	43.38%
13	110001	77008	In-Town Mileage	443081	Medical Assistant	150	-	(150)	-100.00%
13	110001	77216	Prof. Dev Instruction Other	443081	Medical Assistant	1,000	-	(1,000)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	443081	Medical Assistant	900	-	(900)	-100.00%
13	110001	78024	Contracted Copy Svcs	443081	Medical Assistant	300	302	2	0.67%
13	110001	78028	Contracted Services	443081	Medical Assistant	93	33	(60)	-64.52%
13	110001	78128	Telephone R&A	443081	Medical Assistant	150	-	(150)	-100.00%
443081 Total						265,677	267,977	2,300	0.87%
13	110001	61200	Sal Ins Reg Semester	443101	Occupational Therapist Assistant	111,794	115,740	3,946	3.53%
13	110001	61212	Sal Ins Adjunct Semester	443101	Occupational Therapist Assistant	1,870	1,870	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	443101	Occupational Therapist Assistant	1,950	1,950	-	0.00%
13	110001	61224	Sal Ins Stipends	443101	Occupational Therapist Assistant	8,000	8,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	443101	Occupational Therapist Assistant	500	500	-	0.00%
13	110001	72008	Instructional Supplies	443101	Occupational Therapist Assistant	3,391	8,699	5,308	156.53%
13	110001	72016	Postage	443101	Occupational Therapist Assistant	210	75	(135)	-64.29%
13	110001	72024	Software	443101	Occupational Therapist Assistant	399	-	(399)	-100.00%
13	110001	76036	Media Center Charges	443101	Occupational Therapist Assistant	50	24	(26)	-52.00%
13	110001	76044	Print Shop Charges	443101	Occupational Therapist Assistant	1,000	129	(871)	-87.10%
13	110001	77008	In-Town Mileage	443101	Occupational Therapist Assistant	300	-	(300)	-100.00%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	77266	Prof. Dev. Admin Other	443101	Occupational Therapist Assistant	1,100	-	(1,100)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	443101	Occupational Therapist Assistant	-	1,098	1,098	1098.00%
13	110001	77666	Prof. Dev. Admin Travel	443101	Occupational Therapist Assistant	12,450	4,475	(7,975)	-64.06%
13	110001	78024	Contracted Copy Svcs	443101	Occupational Therapist Assistant	300	302	2	0.67%
13	110001	78028	Contracted Services	443101	Occupational Therapist Assistant	4,309	365	(3,944)	-91.53%
13	110001	78068	Membership Dues Inst	443101	Occupational Therapist Assistant	3,250	3,267	17	0.52%
13	110001	78124	Telephone	443101	Occupational Therapist Assistant	40	13	(27)	-67.50%
13	110001	78128	Telephone R&A	443101	Occupational Therapist Assistant	250	-	(250)	-100.00%
443101 Total						151,163	146,507	(4,656)	-3.08%
13	110001	61200	Sal Ins Reg Semester	443121	Nursing Assistant	146,658	151,835	5,177	3.53%
13	110001	61206	Sal Ins O/L Semester	443121	Nursing Assistant	27,301	27,301	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	443121	Nursing Assistant	19,175	19,175	-	0.00%
13	110001	61602	Contracted Svcs Prsn	443121	Nursing Assistant	961	961	-	0.00%
13	110001	72004	Expendable Supplies	443121	Nursing Assistant	700	243	(457)	-65.29%
13	110001	72008	Instructional Supplies	443121	Nursing Assistant	920	1,978	1,058	115.00%
13	110001	72016	Postage	443121	Nursing Assistant	200	279	79	39.50%
13	110001	76036	Media Center Charges	443121	Nursing Assistant	200	110	(90)	-45.00%
13	110001	76044	Print Shop Charges	443121	Nursing Assistant	500	985	485	97.00%
13	110001	77008	In-Town Mileage	443121	Nursing Assistant	4,000	4,024	24	0.60%
13	110001	77220	Registration Fees	443121	Nursing Assistant	450	-	(450)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	443121	Nursing Assistant	2,050	-	(2,050)	-100.00%
13	110001	78024	Contracted Copy Svcs	443121	Nursing Assistant	400	314	(86)	-21.50%
13	110001	78028	Contracted Services	443121	Nursing Assistant	100	-	(100)	-100.00%
13	110001	78124	Telephone	443121	Nursing Assistant	50	15	(35)	-70.00%
13	110001	78128	Telephone R&A	443121	Nursing Assistant	150	-	(150)	-100.00%
443121 Total						203,815	207,220	3,405	1.67%
13	110001	61200	Sal Ins Reg Semester	443141	Emergency Medical Technology	147,830	153,048	5,218	3.53%
13	110001	61202	Sal Ins Reg Summer	443141	Emergency Medical Technology	2,655	2,655	-	0.00%
13	110001	61206	Sal Ins O/L Semester	443141	Emergency Medical Technology	8,880	8,880	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	443141	Emergency Medical Technology	15,918	15,918	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	443141	Emergency Medical Technology	3,250	3,250	-	0.00%
13	110001	72008	Instructional Supplies	443141	Emergency Medical Technology	3,000	5,097	2,097	69.90%
13	110001	72016	Postage	443141	Emergency Medical Technology	100	71	(29)	-29.00%
13	110001	72024	Software	443141	Emergency Medical Technology	2,640	858	(1,782)	-67.50%
13	110001	76036	Media Center Charges	443141	Emergency Medical Technology	100	18	(82)	-82.00%
13	110001	76044	Print Shop Charges	443141	Emergency Medical Technology	1,000	931	(69)	-6.90%
13	110001	77008	In-Town Mileage	443141	Emergency Medical Technology	200	-	(200)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	443141	Emergency Medical Technology	750	837	87	11.60%
13	110001	77666	Prof. Dev. Admin Travel	443141	Emergency Medical Technology	3,750	2,471	(1,279)	-34.11%
13	110001	78024	Contracted Copy Svcs	443141	Emergency Medical Technology	300	302	2	0.67%
13	110001	78028	Contracted Services	443141	Emergency Medical Technology	5,480	2,184	(3,296)	-60.15%
13	110001	78124	Telephone	443141	Emergency Medical Technology	60	-	(60)	-100.00%
13	110001	78128	Telephone R&A	443141	Emergency Medical Technology	150	95	(55)	-36.67%
443141 Total						196,063	196,615	552	0.28%
13	110001	61000	Sal Professional	450001	Dean of Workforce Education	75,006	77,654	2,648	3.53%
13	110001	61100	Sal Staff Regular	450001	Dean of Workforce Education	26,027	26,946	919	3.53%
13	110001	61106	Sal Staff Regular Pt	450001	Dean of Workforce Education	3,485	3,485	-	0.00%
13	110001	72004	Expendable Supplies	450001	Dean of Workforce Education	1,000	771	(229)	-22.90%
13	110001	72016	Postage	450001	Dean of Workforce Education	40	-	(40)	-100.00%
13	110001	76036	Media Center Charges	450001	Dean of Workforce Education	20	3	(17)	-85.00%
13	110001	76044	Print Shop Charges	450001	Dean of Workforce Education	150	17	(133)	-88.67%
13	110001	77266	Prof. Dev. Admin Other	450001	Dean of Workforce Education	1,000	141	(859)	-85.90%
13	110001	77666	Prof. Dev. Admin Travel	450001	Dean of Workforce Education	4,000	2,051	(1,949)	-48.73%
13	110001	78024	Contracted Copy Svcs	450001	Dean of Workforce Education	200	300	100	50.00%
13	110001	78068	Membership Dues Inst	450001	Dean of Workforce Education	-	190	190	190.00%
13	110001	78124	Telephone	450001	Dean of Workforce Education	100	4	(96)	-96.00%
450001 Total						111,028	111,562	533	0.48%
13	110001	61000	Sal Professional	451001	ETAC Center	43,186	44,710	1,524	3.53%
13	110001	61100	Sal Staff Regular	451001	ETAC Center	50,705	52,495	1,790	3.53%
13	110001	72004	Expendable Supplies	451001	ETAC Center	600	595	(5)	-0.83%
13	110001	72024	Software	451001	ETAC Center	1,000	2,763	1,763	176.30%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	76044	Print Shop Charges	451001	ETAC Center	500	5	(495)	-99.00%
13	110001	77008	In-Town Mileage	451001	ETAC Center	250	-	(250)	-100.00%
13	110001	78068	Membership Dues Inst	451001	ETAC Center	290	-	(290)	-100.00%
451001 Total						96,531	100,568	4,037	4.18%
13	110001	61212	Sal Ins Adjunct Semester	452001	Business & Management	6,417	6,417	-	0.00%
13	110001	72004	Expendable Supplies	452001	Business & Management	500	291	(209)	-41.80%
13	110001	72008	Instructional Supplies	452001	Business & Management	2,500	565	(1,935)	-77.40%
13	110001	72016	Postage	452001	Business & Management	100	22	(78)	-78.00%
13	110001	76036	Media Center Charges	452001	Business & Management	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	452001	Business & Management	400	260	(140)	-35.00%
13	110001	77216	Prof. Dev Instruction Other	452001	Business & Management	1,800	-	(1,800)	-100.00%
13	110001	78024	Contracted Copy Svcs	452001	Business & Management	400	501	101	25.25%
13	110001	78124	Telephone	452001	Business & Management	10	-	(10)	-100.00%
13	110001	78128	Telephone R&A	452001	Business & Management	1,300	-	(1,300)	-100.00%
452001 Total						13,477	8,056	(5,421)	-40.22%
13	110001	61202	Sal Ins Reg Summer	452021	Accounting	3,325	3,325	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	452021	Accounting	8,798	8,798	-	0.00%
13	110001	77616	Prof. Dev Instruction Travel	452021	Accounting	-	623	623	623.00%
452021 Total						12,123	12,746	623	5.14%
13	110001	61200	Sal Ins Reg Semester	452041	Applied Accounting	72,659	46,984	(25,675)	-35.34%
13	110001	61206	Sal Ins O/L Semester	452041	Applied Accounting	6,350	6,350	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	452041	Applied Accounting	7,843	7,843	-	0.00%
13	110001	72008	Instructional Supplies	452041	Applied Accounting	2,000	1,692	(308)	-15.40%
13	110001	72016	Postage	452041	Applied Accounting	5	4	(1)	-20.00%
13	110001	76044	Print Shop Charges	452041	Applied Accounting	50	-	(50)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	452041	Applied Accounting	-	803	803	803.00%
13	110001	78128	Telephone R&A	452041	Applied Accounting	(350)	-	350	-100.00%
452041 Total						88,557	63,676	(24,881)	-28.10%
13	110001	61200	Sal Ins Reg Semester	452081	Business Administration	371,864	357,434	(14,430)	-3.88%
13	110001	61206	Sal Ins O/L Semester	452081	Business Administration	13,754	13,754	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	452081	Business Administration	12,044	12,044	-	0.00%
13	110001	72008	Instructional Supplies	452081	Business Administration	250	118	(132)	-52.80%
13	110001	76044	Print Shop Charges	452081	Business Administration	300	-	(300)	-100.00%
452081 Total						398,212	383,350	(14,862)	-3.73%
13	110001	61200	Sal Ins Reg Semester	452101	Economics	71,581	74,108	2,527	3.53%
13	110001	61202	Sal Ins Reg Summer	452101	Economics	5,990	5,990	-	0.00%
13	110001	61206	Sal Ins O/L Semester	452101	Economics	2,822	2,822	-	0.00%
452101 Total						80,393	82,920	2,527	3.14%
13	110001	61200	Sal Ins Reg Semester	452121	Import/Export Management	69,430	71,881	2,451	3.53%
13	110001	61206	Sal Ins O/L Semester	452121	Import/Export Management	2,573	2,573	-	0.00%
13	110001	72008	Instructional Supplies	452121	Import/Export Management	100	-	(100)	-100.00%
13	110001	72016	Postage	452121	Import/Export Management	15	-	(15)	-100.00%
13	110001	76044	Print Shop Charges	452121	Import/Export Management	125	124	(1)	-0.80%
13	110001	78024	Contracted Copy Svcs	452121	Import/Export Management	100	-	(100)	-100.00%
452121 Total						72,343	74,578	2,235	3.09%
13	110001	61100	Sal Staff Regular	453000	Computer Technology Departmental	22,909	23,718	809	3.53%
13	110001	61214	Sal Ins Dept Chairpr	453000	Computer Technology Departmental	3,700	3,700	-	0.00%
13	110001	72004	Expendable Supplies	453000	Computer Technology Departmental	3,000	3,206	206	6.87%
13	110001	72016	Postage	453000	Computer Technology Departmental	20	7	(13)	-65.00%
13	110001	76036	Media Center Charges	453000	Computer Technology Departmental	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	453000	Computer Technology Departmental	20	15	(5)	-25.00%
13	110001	77008	In-Town Mileage	453000	Computer Technology Departmental	200	47	(153)	-76.50%
453000 Total						29,859	30,693	834	2.79%
13	110001	61100	Sal Staff Regular	453021	Computer Technology - M	67,385	69,764	2,379	3.53%
13	110001	61200	Sal Ins Reg Semester	453021	Computer Technology - M	819,857	848,798	28,941	3.53%
13	110001	61202	Sal Ins Reg Summer	453021	Computer Technology - M	23,200	23,200	-	0.00%
13	110001	61206	Sal Ins O/L Semester	453021	Computer Technology - M	87,684	87,684	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	453021	Computer Technology - M	41,625	41,625	-	0.00%
13	110001	61222	Sal Ins DL Adjunct	453021	Computer Technology - M	57,787	57,787	-	0.00%
13	110001	61224	Sal Ins Stipends	453021	Computer Technology - M	6,000	6,000	-	0.00%
13	110001	71000	Equipment - Capitalized	453021	Computer Technology - M	8,270	-	(8,270)	-100.00%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	71004	Equipment - Non Capitalized	453021	Computer Technology - M	7,730	-	(7,730)	-100.00%
13	110001	71416	Maintenance Agreement	453021	Computer Technology - M	25,000	-	(25,000)	-100.00%
13	110001	72004	Expendable Supplies	453021	Computer Technology - M	-	203	203	203.00%
13	110001	72008	Instructional Supplies	453021	Computer Technology - M	10,000	9,527	(473)	-4.73%
13	110001	72016	Postage	453021	Computer Technology - M	-	28	28	28.00%
13	110001	72024	Software	453021	Computer Technology - M	7,840	-	(7,840)	-100.00%
13	110001	76036	Media Center Charges	453021	Computer Technology - M	20	28	8	40.00%
13	110001	76044	Print Shop Charges	453021	Computer Technology - M	1,750	2,214	464	26.51%
13	110001	77008	In-Town Mileage	453021	Computer Technology - M	50	-	(50)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	453021	Computer Technology - M	1,345	639	(706)	-52.49%
13	110001	78024	Contracted Copy Svcs	453021	Computer Technology - M	1,000	1,452	452	45.20%
13	110001	78028	Contracted Services	453021	Computer Technology - M	700	-	(700)	-100.00%
13	110001	78068	Membership Dues Inst	453021	Computer Technology - M	4,000	4,549	549	13.73%
13	110001	78124	Telephone	453021	Computer Technology - M	10	2	(8)	-80.00%
13	110001	78128	Telephone R&A	453021	Computer Technology - M	150	100	(50)	-33.33%
453021 Total						1,171,403	1,153,600	(17,803)	-1.52%
13	110001	72008	Instructional Supplies	453022	Computer Technology - S	250	180	(70)	-28.00%
13	110001	76044	Print Shop Charges	453022	Computer Technology - S	300	315	15	5.00%
13	110001	78024	Contracted Copy Svcs	453022	Computer Technology - S	700	997	297	42.43%
453022 Total						1,250	1,492	242	19.36%
13	110001	61106	Sal Staff Regular Pt	453041	Computer Electronic - M	6,743	6,743	-	0.00%
453041 Total						6,743	6,743	-	0.00%
13	110001	61100	Sal Staff Regular	453042	Computer Electronic - S	69,917	72,385	2,468	3.53%
13	110001	61200	Sal Ins Reg Semester	453042	Computer Electronic - S	162,700	168,443	5,743	3.53%
13	110001	61202	Sal Ins Reg Summer	453042	Computer Electronic - S	6,983	6,983	-	0.00%
13	110001	61206	Sal Ins O/L Semester	453042	Computer Electronic - S	35,958	35,958	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	453042	Computer Electronic - S	14,625	14,625	-	0.00%
13	110001	72008	Instructional Supplies	453042	Computer Electronic - S	4,000	3,930	(70)	-1.75%
13	110001	76036	Media Center Charges	453042	Computer Electronic - S	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	453042	Computer Electronic - S	20	-	(20)	-100.00%
13	110001	77616	Prof. Dev Instruction Travel	453042	Computer Electronic - S	670	-	(670)	-100.00%
13	110001	78024	Contracted Copy Svcs	453042	Computer Electronic - S	150	156	6	4.00%
13	110001	78124	Telephone	453042	Computer Electronic - S	10	-	(10)	-100.00%
13	110001	78128	Telephone R&A	453042	Computer Electronic - S	20	-	(20)	-100.00%
453042 Total						295,063	302,480	7,417	2.51%
13	110001	61100	Sal Staff Regular	453061	Computer Aided Design - M	29,198	30,229	1,031	3.53%
13	110001	61200	Sal Ins Reg Semester	453061	Computer Aided Design - M	51,877	53,708	1,831	3.53%
13	110001	61202	Sal Ins Reg Summer	453061	Computer Aided Design - M	6,650	6,650	-	0.00%
13	110001	61206	Sal Ins O/L Semester	453061	Computer Aided Design - M	13,429	13,429	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	453061	Computer Aided Design - M	5,850	5,850	-	0.00%
13	110001	72008	Instructional Supplies	453061	Computer Aided Design - M	1,500	1,121	(379)	-25.27%
13	110001	72024	Software	453061	Computer Aided Design - M	13,825	12,359	(1,466)	-10.60%
13	110001	76036	Media Center Charges	453061	Computer Aided Design - M	150	103	(47)	-31.33%
13	110001	76044	Print Shop Charges	453061	Computer Aided Design - M	30	3	(27)	-90.00%
13	110001	77616	Prof. Dev Instruction Travel	453061	Computer Aided Design - M	1,100	563	(537)	-48.82%
13	110001	78024	Contracted Copy Svcs	453061	Computer Aided Design - M	200	187	(13)	-6.50%
13	110001	78068	Membership Dues Inst	453061	Computer Aided Design - M	377	222	(155)	-41.11%
453061 Total						124,186	124,424	238	0.19%
13	110001	61000	Sal Professional	454000	Industrial Technology Departmental	43,679	45,221	1,542	3.53%
13	110001	61100	Sal Staff Regular	454000	Industrial Technology Departmental	23,649	24,484	835	3.53%
13	110001	71000	Equipment - Capitalized	454000	Industrial Technology Departmental	535	-	(535)	-100.00%
13	110001	71004	Equipment - Non Capitalized	454000	Industrial Technology Departmental	565	-	(565)	-100.00%
13	110001	72004	Expendable Supplies	454000	Industrial Technology Departmental	2,198	166	(2,032)	-92.45%
13	110001	72008	Instructional Supplies	454000	Industrial Technology Departmental	-	350	350	350.00%
13	110001	72016	Postage	454000	Industrial Technology Departmental	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	454000	Industrial Technology Departmental	30	-	(30)	-100.00%
13	110001	76044	Print Shop Charges	454000	Industrial Technology Departmental	140	97	(43)	-30.71%
13	110001	77616	Prof. Dev Instruction Travel	454000	Industrial Technology Departmental	115	-	(115)	-100.00%
13	110001	77670	Registration Fees	454000	Industrial Technology Departmental	100	-	(100)	-100.00%
13	110001	78024	Contracted Copy Svcs	454000	Industrial Technology Departmental	200	268	68	34.00%
13	110001	78128	Telephone R&A	454000	Industrial Technology Departmental	200	195	(5)	-2.50%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
454000 Total						71,436	70,781	(655)	-0.92%
13	110001	61100	Sal Staff Regular	454021	Air Condition & Refrigeration	10,263	10,625	362	3.53%
13	110001	61200	Sal Ins Reg Semester	454021	Air Condition & Refrigeration	159,716	165,354	5,638	3.53%
13	110001	61202	Sal Ins Reg Summer	454021	Air Condition & Refrigeration	6,665	6,665	-	0.00%
13	110001	61206	Sal Ins O/L Semester	454021	Air Condition & Refrigeration	12,190	12,190	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	454021	Air Condition & Refrigeration	9,265	9,265	-	0.00%
13	110001	72008	Instructional Supplies	454021	Air Condition & Refrigeration	10,833	10,139	(694)	-6.41%
13	110001	72016	Postage	454021	Air Condition & Refrigeration	20	-	(20)	-100.00%
13	110001	76036	Media Center Charges	454021	Air Condition & Refrigeration	30	-	(30)	-100.00%
13	110001	76044	Print Shop Charges	454021	Air Condition & Refrigeration	400	513	113	28.25%
13	110001	77616	Prof. Dev Instruction Travel	454021	Air Condition & Refrigeration	417	831	414	99.28%
13	110001	78024	Contracted Copy Svcs	454021	Air Condition & Refrigeration	200	268	68	34.00%
13	110001	78068	Membership Dues Inst	454021	Air Condition & Refrigeration	500	-	(500)	-100.00%
13	110001	78128	Telephone R&A	454021	Air Condition & Refrigeration	150	100	(50)	-33.33%
454021 Total						210,649	215,950	5,301	2.52%
13	110001	61100	Sal Staff Regular	454041	Industrial Welding	33,989	35,189	1,200	3.53%
13	110001	61200	Sal Ins Reg Semester	454041	Industrial Welding	51,877	53,708	1,831	3.53%
13	110001	61202	Sal Ins Reg Summer	454041	Industrial Welding	6,316	6,316	-	0.00%
13	110001	61206	Sal Ins O/L Semester	454041	Industrial Welding	7,975	7,975	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	454041	Industrial Welding	8,645	8,645	-	0.00%
13	110001	72008	Instructional Supplies	454041	Industrial Welding	15,432	19,652	4,220	27.35%
13	110001	72016	Postage	454041	Industrial Welding	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	454041	Industrial Welding	15	-	(15)	-100.00%
13	110001	76044	Print Shop Charges	454041	Industrial Welding	65	151	86	132.31%
13	110001	78024	Contracted Copy Svcs	454041	Industrial Welding	80	268	188	235.00%
13	110001	78068	Membership Dues Inst	454041	Industrial Welding	500	240	(260)	-52.00%
13	110001	78128	Telephone R&A	454041	Industrial Welding	200	100	(100)	-50.00%
454041 Total						125,119	132,244	7,125	5.69%
13	110001	61100	Sal Staff Regular	454061	Electrical Technology	12,228	12,659	432	3.53%
13	110001	61200	Sal Ins Reg Semester	454061	Electrical Technology	125,725	130,163	4,438	3.53%
13	110001	61202	Sal Ins Reg Summer	454061	Electrical Technology	5,395	5,395	-	0.00%
13	110001	61206	Sal Ins O/L Semester	454061	Electrical Technology	14,820	14,820	-	0.00%
13	110001	61212	Sal Ins Adjunct Semester	454061	Electrical Technology	29,201	29,201	-	0.00%
13	110001	71000	Equipment - Capitalized	454061	Electrical Technology	11,017	-	(11,017)	-100.00%
13	110001	71004	Equipment - Non Capitalized	454061	Electrical Technology	4,849	-	(4,849)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	454061	Electrical Technology	314	-	(314)	-100.00%
13	110001	72008	Instructional Supplies	454061	Electrical Technology	10,270	11,650	1,380	13.44%
13	110001	72016	Postage	454061	Electrical Technology	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	454061	Electrical Technology	15	-	(15)	-100.00%
13	110001	76044	Print Shop Charges	454061	Electrical Technology	400	968	568	142.00%
13	110001	77616	Prof. Dev Instruction Travel	454061	Electrical Technology	2,718	-	(2,718)	-100.00%
13	110001	78024	Contracted Copy Svcs	454061	Electrical Technology	200	268	68	34.00%
13	110001	78028	Contracted Services	454061	Electrical Technology	600	-	(600)	-100.00%
13	110001	78128	Telephone R&A	454061	Electrical Technology	200	-	(200)	-100.00%
454061 Total						217,977	205,124	(12,852)	-5.90%
13	110001	61212	Sal Ins Adjunct Semester	454101	Carpentry Technology	17,225	17,225	-	0.00%
13	110001	72008	Instructional Supplies	454101	Carpentry Technology	147	1,823	1,676	1140.14%
13	110001	72016	Postage	454101	Carpentry Technology	25	-	(25)	-100.00%
13	110001	76036	Media Center Charges	454101	Carpentry Technology	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	454101	Carpentry Technology	25	129	104	416.00%
13	110001	78024	Contracted Copy Svcs	454101	Carpentry Technology	-	268	268	268.00%
13	110001	78128	Telephone R&A	454101	Carpentry Technology	100	120	20	20.00%
454101 Total						17,532	19,565	2,033	11.60%
13	110001	61000	Sal Professional	456001	Continuing Education - M	96,393	99,796	3,403	3.53%
13	110001	61100	Sal Staff Regular	456001	Continuing Education - M	44,337	45,902	1,565	3.53%
13	110001	61216	Sal Ins Adjunct Cont. Ed	456001	Continuing Education - M	39,771	39,771	-	0.00%
13	110001	61602	Contracted Svcs Prsn	456001	Continuing Education - M	1,844	1,844	-	0.00%
13	110001	72004	Expendable Supplies	456001	Continuing Education - M	1,100	198	(902)	-82.00%
13	110001	72008	Instructional Supplies	456001	Continuing Education - M	7,300	10,840	3,540	48.49%
13	110001	72016	Postage	456001	Continuing Education - M	250	727	477	190.80%
13	110001	76036	Media Center Charges	456001	Continuing Education - M	400	17	(383)	-95.75%

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13	110001	76044	Print Shop Charges	456001	Continuing Education - M	6,090	15,703	9,613	157.85%
13	110001	77666	Prof. Dev. Admin Travel	456001	Continuing Education - M	2,525	1,483	(1,042)	-41.27%
13	110001	78024	Contracted Copy Svcs	456001	Continuing Education - M	100	162	62	62.00%
13	110001	78028	Contracted Services	456001	Continuing Education - M	6,075	2,925	(3,150)	-51.85%
13	110001	78064	Licensing/Certification	456001	Continuing Education - M	600	350	(250)	-41.67%
13	110001	78068	Membership Dues Inst	456001	Continuing Education - M	1,250	-	(1,250)	-100.00%
13	110001	78124	Telephone	456001	Continuing Education - M	-	17	17	17.00%
456001 Total						208,035	219,735	11,700	5.62%
13	110001	61216	Sal Ins Adjunct Cont. Ed	456002	Continuing Education - S	1,140	1,140	-	0.00%
13	110001	61602	Contracted Svcs Prsn	456002	Continuing Education - S	396	396	-	0.00%
13	110001	71000	Equipment - Capitalized	456002	Continuing Educaiton - S	40,019	-	(40,019)	-100.00%
13	110001	71424	Repairs Equipment	456002	Continuing Education - S	10,925	3,676	(7,249)	-66.35%
13	110001	72004	Expendable Supplies	456002	Continuing Education - S	1,300	1,000	(300)	-23.08%
13	110001	72008	Instructional Supplies	456002	Continuing Education - S	8,344	3,551	(4,793)	-57.44%
13	110001	72016	Postage	456002	Continuing Education - S	10	-	(10)	-100.00%
13	110001	76036	Media Center Charges	456002	Continuing Education - S	-	17	17	17.00%
13	110001	76044	Print Shop Charges	456002	Continuing Education - S	100	459	359	359.00%
13	110001	77004	Recruiting Travel	456002	Continuing Education - S	200	-	(200)	-100.00%
13	110001	77008	In-Town Mileage	456002	Continuing Education - S	500	1,086	586	117.20%
13	110001	77666	Prof. Dev. Admin Travel	456002	Continuing Education - S	800	330	(470)	-58.75%
13	110001	78028	Contracted Services	456002	Continuing Education - S	1,500	352	(1,148)	-76.53%
13	110001	78044	Gasoline	456002	Continuing Education - S	6,000	3,616	(2,384)	-39.73%
13	110001	78048	Insurance - Auto	456002	Continuing Education - S	1,250	1,081	(169)	-13.52%
13	110001	78056	Insurance - Liability	456002	Continuing Education - S	1,250	595	(655)	-52.40%
456002 Total						73,734	17,299	(56,435)	-76.54%
13	110001	61000	Sal Professional	456021	Customized Training - M	39,596	40,994	1,398	3.53%
13	110001	61216	Sal Ins Adjunct Cont. Ed	456021	Customized Training - M	35,498	35,498	-	0.00%
13	110001	61602	Contracted Svcs Prsn	456021	Customized Training - M	1,100	1,100	-	0.00%
13	110001	72004	Expendable Supplies	456021	Customized Training - M	200	7	(193)	-96.50%
13	110001	72008	Instructional Supplies	456021	Customized Training - M	2,000	2,074	74	3.70%
13	110001	76044	Print Shop Charges	456021	Customized Training - M	140	139	(1)	-0.71%
13	110001	77008	In-Town Mileage	456021	Customized Training - M	1,000	1,135	135	13.50%
13	110001	77666	Prof. Dev. Admin Travel	456021	Customized Training - M	600	587	(13)	-2.17%
13	110001	78024	Contracted Copy Svcs	456021	Customized Training - M	100	-	(100)	-100.00%
13	110001	78028	Contracted Services	456021	Customized Training - M	100	-	(100)	-100.00%
456021 Total						80,334	81,534	1,200	1.49%
13	110001	61100	Sal Staff Regular	456022	Customized Training - S	22,909	23,718	809	3.53%
13	110001	78028	Contracted Services	456022	Customized Training - S	250	-	(250)	-100.00%
456022 Total						23,159	23,718	559	2.41%
13	110001	61000	Sal Professional	456061	Workforce Development	81,229	84,096	2,867	3.53%
13	110001	61006	Sal Professional Stipends	456061	Workforce Development	5,000	5,000	-	0.00%
13	110001	61216	Sal Ins Adjunct Cont. Ed	456061	Workforce Development	23,591	23,591	-	0.00%
13	110001	77666	Prof. Dev. Admin Travel	456061	Workforce Development	800	428	(372)	-46.50%
456061 Total						110,620	113,115	2,495	2.26%
13	110001	61212	Sal Ins Adjunct Semester	457101	Petroleum Technology	33,260	33,260	-	0.00%
13	110001	61602	Contracted Svcs Prsn	457101	Petroleum Technology	1,000	1,000	-	0.00%
13	110001	72008	Instructional Supplies	457101	Petroleum Technology	1,370	1,054	(316)	-23.07%
13	110001	76036	Media Center Charges	457101	Petroleum Technology	20	-	(20)	-100.00%
13	110001	76044	Print Shop Charges	457101	Petroleum Technology	59	172	113	191.53%
13	110001	77266	Prof. Dev. Admin Other	457101	Petroleum Technology	1,000	-	(1,000)	-100.00%
13	110001	78024	Contracted Copy Svcs	457101	Petroleum Technology	200	-	(200)	-100.00%
13	110001	78028	Contracted Services	457101	Petroleum Technology	3,600	2,840	(760)	-21.11%
457101 Total						40,509	38,326	(2,183)	-5.39%
13	110001	61000	Sal Professional	459001	VP for Student Servcies	186,126	192,696	6,570	3.53%
13	110001	61100	Sal Staff Regular	459001	VP for Student Servcies	32,873	34,033	1,160	3.53%
13	110001	72004	Expendable Supplies	459001	VP for Student Servcies	760	728	(32)	-4.21%
13	110001	72016	Postage	459001	VP for Student Servcies	200	134	(66)	-33.00%
13	110001	76036	Media Center Charges	459001	VP for Student Servcies	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	459001	VP for Student Servcies	100	88	(12)	-12.00%
13	110001	77266	Prof. Dev. Admin Other	459001	VP for Student Servcies	-	561	561	561.00%
13	110001	77666	Prof. Dev. Admin Travel	459001	VP for Student Servcies	7,176	2,105	(5,071)	-70.67%

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						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	77668	Prof. Dev. - Title IV Related	459001	VP for Student Servcies	30,000	30,000	-	0.00%
13	110001	77670	Registration Fees	459001	VP for Student Servcies	199	-	(199)	-100.00%
13	110001	78024	Contracted Copy Svcs	459001	VP for Student Servcies	100	162	62	62.00%
13	110001	78068	Membership Dues Inst	459001	VP for Student Servcies	100	73	(27)	-27.00%
13	110001	78100	Representation Activities	459001	VP for Student Servcies	1,600	2,024	424	26.50%
13	110001	78124	Telephone	459001	VP for Student Servcies	50	16	(34)	-68.00%
13	110001	78128	Telephone R&A	459001	VP for Student Servcies	100	100	-	0.00%
459001 Total						259,434	262,720	3,287	1.27%
13	110001	61000	Sal Professional	460001	Dean of Enrollment Management	75,000	77,648	2,647	3.53%
13	110001	61100	Sal Staff Regular	460001	Dean of Enrollment Management	26,479	27,414	935	3.53%
13	110001	72004	Expendable Supplies	460001	Dean of Enrollment Management	541	806	265	48.98%
13	110001	76044	Print Shop Charges	460001	Dean of Enrollment Management	200	61	(139)	-69.50%
13	110001	77008	In-Town Mileage	460001	Dean of Enrollment Management	100	-	(100)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	460001	Dean of Enrollment Management	2,100	3,004	904	43.05%
13	110001	77670	Registration Fees	460001	Dean of Enrollment Management	199	-	(199)	-100.00%
13	110001	78024	Contracted Copy Svcs	460001	Dean of Enrollment Management	-	14	14	14.00%
13	110001	78124	Telephone	460001	Dean of Enrollment Management	-	8	8	8.00%
13	110001	78128	Telephone R&A	460001	Dean of Enrollment Management	-	100	100	100.00%
460001 Total						104,619	109,054	4,435	4.24%
13	110001	61502	Sal Student CWS Fed	460021	Special Items	32,000	32,000	-	0.00%
13	110001	74000	Acad Achiv Scholarship	460021	Special Items	15,000	15,000	-	0.00%
13	110001	74004	Acad Excell Scholarship	460021	Special Items	39,000	39,000	-	0.00%
13	110001	74052	GED Scholarships	460021	Special Items	4,500	-	(4,500)	-100.00%
13	110001	74168	Tuition & Fees Sr Citizens	460021	Special Items	20,000	37,077	17,077	85.39%
460021 Total						110,500	123,077	12,577	11.38%
13	110001	61000	Sal Professional	461001	Enrollment & Registration Svcs - M	109,903	110,477	574	0.52%
13	110001	61100	Sal Staff Regular	461001	Enrollment & Registration Svcs - M	201,568	208,683	7,115	3.53%
13	110001	71004	Equipment - Non Capitalized	461001	Enrollment & Registration Svcs - M	5,725	-	(5,725)	-100.00%
13	110001	72004	Expendable Supplies	461001	Enrollment & Registration Svcs - M	6,800	7,243	443	6.51%
13	110001	72016	Postage	461001	Enrollment & Registration Svcs - M	4,000	5,026	1,026	25.65%
13	110001	72024	Software	461001	Enrollment & Registration Svcs - M	1,170	343	(827)	-70.68%
13	110001	76036	Media Center Charges	461001	Enrollment & Registration Svcs - M	400	279	(121)	-30.25%
13	110001	76044	Print Shop Charges	461001	Enrollment & Registration Svcs - M	4,000	2,741	(1,259)	-31.48%
13	110001	77008	In-Town Mileage	461001	Enrollment & Registration Svcs - M	355	347	(8)	-2.25%
13	110001	77266	Prof. Dev. Admin Other	461001	Enrollment & Registration Svcs - M	87	-	(87)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	461001	Enrollment & Registration Svcs - M	3,264	1,189	(2,075)	-63.57%
13	110001	77670	Registration Fees	461001	Enrollment & Registration Svcs - M	199	-	(199)	-100.00%
13	110001	78024	Contracted Copy Svcs	461001	Enrollment & Registration Svcs - M	800	1,461	661	82.63%
13	110001	78028	Contracted Services	461001	Enrollment & Registration Svcs - M	8,000	14,911	6,911	86.39%
13	110001	78068	Membership Dues Inst	461001	Enrollment & Registration Svcs - M	3,200	3,730	530	16.56%
13	110001	78124	Telephone	461001	Enrollment & Registration Svcs - M	300	70	(230)	-76.67%
13	110001	78128	Telephone R&A	461001	Enrollment & Registration Svcs - M	600	600	-	0.00%
461001 Total						350,371	357,100	6,729	1.92%
13	110001	61000	Sal Professional	461002	Enrollment & Registration Svcs - S	50,863	52,658	1,795	3.53%
13	110001	61100	Sal Staff Regular	461002	Enrollment & Registration Svcs - S	54,525	56,450	1,925	3.53%
13	110001	72004	Expendable Supplies	461002	Enrollment & Registration Svcs - S	1,200	1,089	(111)	-9.25%
13	110001	72016	Postage	461002	Enrollment & Registration Svcs - S	1,400	-	(1,400)	-100.00%
13	110001	76044	Print Shop Charges	461002	Enrollment & Registration Svcs - S	650	336	(314)	-48.31%
13	110001	77666	Prof. Dev. Admin Travel	461002	Enrollment & Registration Svcs - S	-	517	517	517.00%
13	110001	78024	Contracted Copy Svcs	461002	Enrollment & Registration Svcs - S	400	586	186	46.50%
13	110001	78124	Telephone	461002	Enrollment & Registration Svcs - S	60	11	(49)	-81.67%
13	110001	78128	Telephone R&A	461002	Enrollment & Registration Svcs - S	100	-	(100)	-100.00%
461002 Total						109,198	111,647	2,449	2.24%
13	110001	61000	Sal Professional	461021	Veterans and Int'l Student Center	38,428	39,785	1,357	3.53%
13	110001	61100	Sal Staff Regular	461021	Veterans and Int'l Student Center	26,027	26,946	919	3.53%
13	110001	72004	Expendable Supplies	461021	Veterans and Int'l Student Center	-	982	982	982.00%
13	110001	72016	Postage	461021	Veterans and Int'l Student Center	600	537	(63)	-10.50%
13	110001	76036	Media Center Charges	461021	Veterans and Int'l Student Center	-	81	81	81.00%
13	110001	76044	Print Shop Charges	461021	Veterans and Int'l Student Center	600	290	(310)	-51.67%
13	110001	77008	In-Town Mileage	461021	Veterans and Int'l Student Center	240	-	(240)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	461021	Veterans and Int'l Student Center	500	100	(400)	-80.00%

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13	110001	78068	Membership Dues Inst	461021	Veterans and Int'l Student Center	1,050	-	(1,050)	-100.00%
13	110001	78124	Telephone	461021	Veterans and Int'l Student Center	100	-	(100)	-100.00%
13	110001	78128	Telephone R&A	461021	Veterans and Int'l Student Center	-	100	100	100.00%
461021 Total						67,545	68,820	1,275	1.89%
13	110001	61000	Sal Professional	461101	Office of the Registrar - M	160,249	165,906	5,657	3.53%
13	110001	61106	Sal Staff Regular Pt	461101	Office of the Registrar - M	10,373	10,373	-	0.00%
13	110001	72004	Expendable Supplies	461101	Office of the Registrar - M	3,000	2,663	(337)	-11.23%
13	110001	72016	Postage	461101	Office of the Registrar - M	900	608	(292)	-32.44%
13	110001	74056	Graduation Activ	461101	Office of the Registrar - M	27,340	8,881	(18,459)	-67.52%
13	110001	76036	Media Center Charges	461101	Office of the Registrar - M	100	-	(100)	-100.00%
13	110001	76044	Print Shop Charges	461101	Office of the Registrar - M	2,360	2,299	(61)	-2.58%
13	110001	77008	In-Town Mileage	461101	Office of the Registrar - M	50	-	(50)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	461101	Office of the Registrar - M	2,228	1,649	(579)	-25.99%
13	110001	78024	Contracted Copy Svcs	461101	Office of the Registrar - M	600	-	(600)	-100.00%
13	110001	78068	Membership Dues Inst	461101	Office of the Registrar - M	1,372	1,455	83	6.05%
13	110001	78124	Telephone	461101	Office of the Registrar - M	100	-	(100)	-100.00%
13	110001	78128	Telephone R&A	461101	Office of the Registrar - M	100	-	(100)	-100.00%
461101 Total						208,772	193,834	(14,938)	-7.16%
13	110001	61200	Sal Ins Reg Semester	462001	Counseling Center - M	154,020	138,946	(15,074)	-9.79%
13	110001	61226	Sal Ins Other	462001	Counseling Center - M	29,000	29,000	-	0.00%
13	110001	72004	Expendable Supplies	462001	Counseling Center - M	1,000	760	(240)	-24.00%
13	110001	72008	Instructional Supplies	462001	Counseling Center - M	1,000	237	(763)	-76.30%
13	110001	72016	Postage	462001	Counseling Center - M	1,000	-	(1,000)	-100.00%
13	110001	76036	Media Center Charges	462001	Counseling Center - M	100	66	(34)	-34.00%
13	110001	76044	Print Shop Charges	462001	Counseling Center - M	1,000	936	(64)	-6.40%
13	110001	77008	In-Town Mileage	462001	Counseling Center - M	120	106	(14)	-11.67%
13	110001	77266	Prof. Dev. Admin Other	462001	Counseling Center - M	500	189	(311)	-62.20%
13	110001	77666	Prof. Dev. Admin Travel	462001	Counseling Center - M	1,575	1,844	269	17.08%
13	110001	78024	Contracted Copy Svcs	462001	Counseling Center - M	760	353	(407)	-53.55%
13	110001	78124	Telephone	462001	Counseling Center - M	50	13	(37)	-74.00%
13	110001	78128	Telephone R&A	462001	Counseling Center - M	150	-	(150)	-100.00%
462001 Total						190,275	172,450	(17,825)	-9.37%
13	110001	61200	Sal Ins Reg Semester	462002	Counseling Center - S	145,088	150,210	5,122	3.53%
13	110001	61224	Sal Ins Stipends	462002	Counseling Center - S	1,725	1,725	-	0.00%
13	110001	72004	Expendable Supplies	462002	Counseling Center - S	1,000	360	(640)	-64.00%
13	110001	76044	Print Shop Charges	462002	Counseling Center - S	570	803	233	40.88%
13	110001	77008	In-Town Mileage	462002	Counseling Center - S	120	47	(73)	-60.83%
13	110001	77266	Prof. Dev. Admin Other	462002	Counseling Center - S	200	-	(200)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	462002	Counseling Center - S	1,500	74	(1,426)	-95.07%
13	110001	78024	Contracted Copy Svcs	462002	Counseling Center - S	475	787	312	65.68%
13	110001	78124	Telephone	462002	Counseling Center - S	50	-	(50)	-100.00%
462002 Total						150,728	154,006	3,278	2.17%
13	110001	61000	Sal Professional	462021	Special Services Center - M	58,870	60,948	2,078	3.53%
13	110001	61100	Sal Staff Regular	462021	Special Services Center - M	33,997	35,197	1,200	3.53%
13	110001	61504	Sal Student Assistance	462021	Special Services Center - M	20,000	20,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	462021	Special Services Center - M	5,891	5,891	-	0.00%
13	110001	72004	Expendable Supplies	462021	Special Services Center - M	1,836	2,096	260	14.16%
13	110001	72016	Postage	462021	Special Services Center - M	60	44	(16)	-26.67%
13	110001	72024	Software	462021	Special Services Center - M	6,960	-	(6,960)	-100.00%
13	110001	76036	Media Center Charges	462021	Special Services Center - M	20	8	(12)	-60.00%
13	110001	76044	Print Shop Charges	462021	Special Services Center - M	550	817	267	48.55%
13	110001	77008	In-Town Mileage	462021	Special Services Center - M	50	-	(50)	-100.00%
13	110001	77266	Prof. Dev. Admin Other	462021	Special Services Center - M	475	-	(475)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	462021	Special Services Center - M	2,440	-	(2,440)	-100.00%
13	110001	78024	Contracted Copy Svcs	462021	Special Services Center - M	250	283	33	13.20%
13	110001	78068	Membership Dues Inst	462021	Special Services Center - M	995	783	(212)	-21.31%
13	110001	78108	Services-Handicapped	462021	Special Services Center - M	18,014	6,910	(11,104)	-61.64%
13	110001	78124	Telephone	462021	Special Services Center - M	10	2	(8)	-80.00%
13	110001	78128	Telephone R&A	462021	Special Services Center - M	100	-	(100)	-100.00%
462021 Total						150,518	132,979	(17,539)	-11.65%
13	110001	72004	Expendable Supplies	462022	Special Services Center - S	150	-	(150)	-100.00%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	78108	Services-Handicapped	462022	Special Services Center - S	4,000	75	(3,925)	-98.13%
				462022 Total		4,150	75	(4,075)	-98.19%
13	110001	61000	Sal Professional	462041	Assessment Center - M	57,415	59,442	2,027	3.53%
13	110001	61100	Sal Staff Regular	462041	Assessment Center - M	47,969	38,469	(9,500)	-19.81%
13	110001	61602	Contracted Svcs Prsn	462041	Assessment Center - M	5,460	5,460	-	0.00%
13	110001	72004	Expendable Supplies	462041	Assessment Center - M	2,100	1,861	(239)	-11.38%
13	110001	72016	Postage	462041	Assessment Center - M	1,500	908	(592)	-39.47%
13	110001	72028	Testing Supplies	462041	Assessment Center - M	69,801	68,276	(1,525)	-2.18%
13	110001	76036	Media Center Charges	462041	Assessment Center - M	150	105	(45)	-30.00%
13	110001	76044	Print Shop Charges	462041	Assessment Center - M	250	128	(122)	-48.80%
13	110001	77008	In-Town Mileage	462041	Assessment Center - M	300	274	(26)	-8.67%
13	110001	77666	Prof. Dev. Admin Travel	462041	Assessment Center - M	1,100	1,073	(27)	-2.45%
13	110001	77670	Registration Fees	462041	Assessment Center - M	199	-	(199)	-100.00%
13	110001	78024	Contracted Copy Svcs	462041	Assessment Center - M	900	1,083	183	20.33%
13	110001	78028	Contracted Services	462041	Assessment Center - M	25,000	21,565	(3,435)	-13.74%
13	110001	78124	Telephone	462041	Assessment Center - M	-	12	12	12.00%
13	110001	78128	Telephone R&A	462041	Assessment Center - M	-	30	30	30.00%
				462041 Total		212,144	198,685	(13,459)	-6.34%
13	110001	61000	Sal Professional	462042	Assessment Center - S	43,521	45,057	1,536	3.53%
13	110001	61100	Sal Staff Regular	462042	Assessment Center - S	31,484	32,595	1,111	3.53%
13	110001	76036	Media Center Charges	462042	Assessment Center - S	-	5	5	5.00%
13	110001	76044	Print Shop Charges	462042	Assessment Center - S	-	555	555	555.00%
13	110001	78024	Contracted Copy Svcs	462042	Assessment Center - S	-	154	154	154.00%
				462042 Total		75,005	78,367	3,362	4.48%
13	110001	72004	Expendable Supplies	463001	Employment Assistance - M	1,615	1,477	(138)	-8.54%
13	110001	72016	Postage	463001	Employment Assistance - M	100	-	(100)	-100.00%
13	110001	76036	Media Center Charges	463001	Employment Assistance - M	100	175	75	75.00%
13	110001	76044	Print Shop Charges	463001	Employment Assistance - M	250	243	(7)	-2.80%
13	110001	78024	Contracted Copy Svcs	463001	Employment Assistance - M	-	353	353	353.00%
13	110001	78028	Contracted Services	463001	Employment Assistance - M	2,381	-	(2,381)	-100.00%
13	110001	78068	Membership Dues Inst	463001	Employment Assistance - M	919	333	(586)	-63.76%
13	110001	78124	Telephone	463001	Employment Assistance - M	50	-	(50)	-100.00%
13	110001	78128	Telephone R&A	463001	Employment Assistance - M	150	-	(150)	-100.00%
				463001 Total		5,565	2,581	(2,984)	-53.62%
13	110001	72004	Expendable Supplies	463002	Employment Assistance - S	1,000	664	(336)	-33.60%
				463002 Total		1,000	664	(336)	-33.60%
13	110001	61000	Sal Professional	464001	Financial Aid - Main	159,727	165,365	5,638	3.53%
13	110001	61100	Sal Staff Regular	464001	Financial Aid - Main	187,415	194,031	6,616	3.53%
13	110001	61504	Sal Student Assistance	464001	Financial Aid - Main	10,373	10,373	-	0.00%
13	110001	72004	Expendable Supplies	464001	Financial Aid - Main	7,200	6,413	(787)	-10.93%
13	110001	72016	Postage	464001	Financial Aid - Main	1,479	912	(567)	-38.34%
13	110001	76036	Media Center Charges	464001	Financial Aid - Main	1,500	880	(620)	-41.33%
13	110001	76044	Print Shop Charges	464001	Financial Aid - Main	4,021	3,918	(103)	-2.56%
13	110001	77008	In-Town Mileage	464001	Financial Aid - Main	200	-	(200)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	464001	Financial Aid - Main	-	12,798	12,798	12798.00%
13	110001	77670	Registration Fees	464001	Financial Aid - Main	199	-	(199)	-100.00%
13	110001	78024	Contracted Copy Svcs	464001	Financial Aid - Main	1,500	1,308	(192)	-12.80%
13	110001	78028	Contracted Services	464001	Financial Aid - Main	32,801	11,335	(21,466)	-65.44%
13	110001	78068	Membership Dues Inst	464001	Financial Aid - Main	1,500	1,509	9	0.60%
13	110001	78124	Telephone	464001	Financial Aid - Main	250	22	(228)	-91.20%
13	110001	78128	Telephone R&A	464001	Financial Aid - Main	150	-	(150)	-100.00%
				464001 Total		408,315	408,864	549	0.13%
13	110001	61000	Sal Professional	464002	Financial Aid - South	57,472	59,501	2,029	3.53%
13	110001	61100	Sal Staff Regular	464002	Financial Aid - South	50,083	51,851	1,768	3.53%
13	110001	72004	Expendable Supplies	464002	Financial Aid - South	1,500	1,431	(69)	-4.60%
13	110001	72016	Postage	464002	Financial Aid - South	200	14	(186)	-93.00%
13	110001	76036	Media Center Charges	464002	Financial Aid - South	75	-	(75)	-100.00%
13	110001	76044	Print Shop Charges	464002	Financial Aid - South	800	510	(290)	-36.25%
13	110001	78024	Contracted Copy Svcs	464002	Financial Aid - South	700	400	(300)	-42.86%
				464002 Total		110,830	113,707	2,877	2.60%
13	110001	61000	Sal Professional	465001	Student Success Center - M	351,423	363,828	12,405	3.53%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61002	Sal Professional Pt	465001	Student Success Center - M	56,600	56,600	-	0.00%
13	110001	61100	Sal Staff Regular	465001	Student Success Center - M	60,235	62,361	2,126	3.53%
13	110001	61504	Sal Student Assistance	465001	Student Success Center - M	7,113	7,113	-	0.00%
13	110001	71004	Equipment - Non Capitalized	465001	Student Success Center - M	862	-	(862)	-100.00%
13	110001	72004	Expendable Supplies	465001	Student Success Center - M	4,438	3,396	(1,042)	-23.48%
13	110001	72008	Instructional Supplies	465001	Student Success Center - M	200	-	(200)	-100.00%
13	110001	72016	Postage	465001	Student Success Center - M	3,000	1,576	(1,424)	-47.47%
13	110001	76036	Media Center Charges	465001	Student Success Center - M	399	425	26	6.52%
13	110001	76044	Print Shop Charges	465001	Student Success Center - M	2,000	2,646	646	32.30%
13	110001	77008	In-Town Mileage	465001	Student Success Center - M	1,400	186	(1,214)	-86.71%
13	110001	77266	Prof. Dev. Admin Other	465001	Student Success Center - M	645	-	(645)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	465001	Student Success Center - M	1,425	1,417	(8)	-0.56%
13	110001	78016	Community Relations	465001	Student Success Center - M	-	1,198	1,198	1198.00%
13	110001	78024	Contracted Copy Svcs	465001	Student Success Center - M	400	353	(47)	-11.75%
13	110001	78124	Telephone	465001	Student Success Center - M	150	14	(136)	-90.67%
13	110001	78128	Telephone R&A	465001	Student Success Center - M	150	-	(150)	-100.00%
465001 Total						490,440	501,114	10,674	2.18%
13	110001	61000	Sal Professional	465002	Student Success Center - S	83,053	85,985	2,932	3.53%
13	110001	61100	Sal Staff Regular	465002	Student Success Center - S	21,021	21,763	742	3.53%
13	110001	72004	Expendable Supplies	465002	Student Success Center - S	800	975	175	21.88%
13	110001	76036	Media Center Charges	465002	Student Success Center - S	150	3	(147)	-98.00%
13	110001	76044	Print Shop Charges	465002	Student Success Center - S	200	198	(2)	-1.00%
13	110001	77008	In-Town Mileage	465002	Student Success Center - S	600	-	(600)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	465002	Student Success Center - S	300	-	(300)	-100.00%
13	110001	78128	Telephone R&A	465002	Student Success Center - S	150	-	(150)	-100.00%
465002 Total						106,274	108,924	2,650	2.49%
13	110001	61000	Sal Professional	470001	Dean of Student Affairs	160,221	165,877	5,656	3.53%
13	110001	61100	Sal Staff Regular	470001	Dean of Student Affairs	37,273	38,589	1,316	3.53%
13	110001	72004	Expendable Supplies	470001	Dean of Student Affairs	570	576	6	1.05%
13	110001	72016	Postage	470001	Dean of Student Affairs	20	17	(3)	-15.00%
13	110001	72024	Software	470001	Dean of Student Affairs	-	161	161	161.00%
13	110001	76036	Media Center Charges	470001	Dean of Student Affairs	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	470001	Dean of Student Affairs	100	69	(31)	-31.00%
13	110001	77666	Prof. Dev. Admin Travel	470001	Dean of Student Affairs	1,325	624	(701)	-52.91%
13	110001	78024	Contracted Copy Svcs	470001	Dean of Student Affairs	420	444	24	5.71%
13	110001	78028	Contracted Services	470001	Dean of Student Affairs	130	-	(130)	-100.00%
13	110001	78124	Telephone	470001	Dean of Student Affairs	10	-	(10)	-100.00%
470001 Total						200,079	206,357	6,278	3.14%
13	110001	61000	Sal Professional	471001	Athletics	66,997	69,362	2,365	3.53%
13	110001	61100	Sal Staff Regular	471001	Athletics	62,232	64,429	2,197	3.53%
13	110001	61504	Sal Student Assistance	471001	Athletics	7,987	7,987	-	0.00%
13	110001	61602	Contracted Svcs Prsn	471001	Athletics	2,200	2,200	-	0.00%
13	110001	72004	Expendable Supplies	471001	Athletics	600	595	(5)	-0.83%
13	110001	72016	Postage	471001	Athletics	150	124	(26)	-17.33%
13	110001	72032	Uniforms	471001	Athletics	750	695	(55)	-7.33%
13	110001	74072	Insurance Students	471001	Athletics	57,586	52,886	(4,700)	-8.16%
13	110001	74096	Officials	471001	Athletics	2,000	1,937	(63)	-3.15%
13	110001	76036	Media Center Charges	471001	Athletics	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	471001	Athletics	100	108	8	8.00%
13	110001	77666	Prof. Dev. Admin Travel	471001	Athletics	1,000	1,115	115	11.50%
13	110001	78024	Contracted Copy Svcs	471001	Athletics	100	108	8	8.00%
13	110001	78028	Contracted Services	471001	Athletics	13,000	6,600	(6,400)	-49.23%
13	110001	78068	Membership Dues Inst	471001	Athletics	3,909	3,542	(367)	-9.39%
13	110001	78124	Telephone	471001	Athletics	20	-	(20)	-100.00%
13	110001	78128	Telephone R&A	471001	Athletics	100	-	(100)	-100.00%
471001 Total						218,781	211,688	(7,093)	-3.24%
13	110001	61000	Sal Professional	471021	Tennis	70,936	73,440	2,504	3.53%
13	110001	61002	Sal Professional Pt	471021	Tennis	12,000	12,000	-	0.00%
13	110001	61006	Sal Professional Stipends	471021	Tennis	8,000	8,000	-	0.00%
13	110001	72004	Expendable Supplies	471021	Tennis	3,000	2,961	(39)	-1.30%
13	110001	72016	Postage	471021	Tennis	10	24	14	140.00%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	72032	Uniforms	471021	Tennis	2,500	2,290	(210)	-8.40%
13	110001	74008	Awards	471021	Tennis	700	545	(155)	-22.14%
13	110001	74032	Departmental Scholarship	471021	Tennis	59,790	33,900	(25,890)	-43.30%
13	110001	74156	Travel Recruit	471021	Tennis	1,500	526	(974)	-64.93%
13	110001	74160	Travel Student	471021	Tennis	27,500	27,125	(375)	-1.36%
13	110001	76036	Media Center Charges	471021	Tennis	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	471021	Tennis	10	-	(10)	-100.00%
13	110001	78024	Contracted Copy Svcs	471021	Tennis	100	108	8	8.00%
13	110001	78124	Telephone	471021	Tennis	30	6	(24)	-80.00%
471021 Total						186,086	160,925	(25,161)	-13.52%
13	110001	61000	Sal Professional	471041	Volleyball	61,666	63,843	2,177	3.53%
13	110001	61002	Sal Professional Pt	471041	Volleyball	12,000	12,000	-	0.00%
13	110001	61602	Contracted Svcs Prsn	471041	Volleyball	240	240	-	0.00%
13	110001	72004	Expendable Supplies	471041	Volleyball	3,000	3,000	-	0.00%
13	110001	72016	Postage	471041	Volleyball	20	1	(19)	-95.00%
13	110001	72032	Uniforms	471041	Volleyball	2,000	2,000	-	0.00%
13	110001	74008	Awards	471041	Volleyball	1,100	964	(136)	-12.36%
13	110001	74032	Departmental Scholarship	471041	Volleyball	40,000	39,853	(147)	-0.37%
13	110001	74096	Officials	471041	Volleyball	4,704	3,512	(1,192)	-25.34%
13	110001	74156	Travel Recruit	471041	Volleyball	1,500	1,105	(395)	-26.33%
13	110001	74160	Travel Student	471041	Volleyball	20,191	17,133	(3,058)	-15.15%
13	110001	76036	Media Center Charges	471041	Volleyball	10	-	(10)	-100.00%
13	110001	76044	Print Shop Charges	471041	Volleyball	620	122	(498)	-80.32%
13	110001	78024	Contracted Copy Svcs	471041	Volleyball	100	108	8	8.00%
13	110001	78068	Membership Dues Inst	471041	Volleyball	200	145	(55)	-27.50%
13	110001	78124	Telephone	471041	Volleyball	20	36	16	80.00%
13	110001	78128	Telephone R&A	471041	Volleyball	150	-	(150)	-100.00%
471041 Total						147,521	144,062	(3,459)	-2.34%
13	110001	61000	Sal Professional	471061	Baseball	60,733	62,877	2,144	3.53%
13	110001	61002	Sal Professional Pt	471061	Baseball	12,000	12,000	-	0.00%
13	110001	72004	Expendable Supplies	471061	Baseball	5,000	4,999	(1)	-0.02%
13	110001	72016	Postage	471061	Baseball	-	32	32	32.00%
13	110001	72032	Uniforms	471061	Baseball	2,900	2,823	(77)	-2.66%
13	110001	74008	Awards	471061	Baseball	700	855	155	22.14%
13	110001	74032	Departmental Scholarship	471061	Baseball	58,000	50,173	(7,827)	-13.49%
13	110001	74096	Officials	471061	Baseball	6,000	5,506	(494)	-8.23%
13	110001	74156	Travel Recruit	471061	Baseball	1,500	1,820	320	21.33%
13	110001	74160	Travel Student	471061	Baseball	30,900	34,569	3,669	11.87%
13	110001	76036	Media Center Charges	471061	Baseball	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	471061	Baseball	70	15	(55)	-78.57%
13	110001	78024	Contracted Copy Svcs	471061	Baseball	100	216	116	116.00%
13	110001	78124	Telephone	471061	Baseball	50	22	(28)	-56.00%
13	110001	78128	Telephone R&A	471061	Baseball	150	-	(150)	-100.00%
471061 Total						178,153	175,907	(2,246)	-1.26%
13	110001	61100	Sal Staff Regular	471081	Sports Complex	23,172	23,990	818	3.53%
13	110001	72004	Expendable Supplies	471081	Sports Complex	8,400	2,480	(5,920)	-70.48%
13	110001	78124	Telephone	471081	Sports Complex	50	-	(50)	-100.00%
13	110001	78128	Telephone R&A	471081	Sports Complex	100	-	(100)	-100.00%
471081 Total						31,722	26,470	(5,252)	-16.56%
13	110001	61000	Sal Professional	472001	Health Services - M	100,697	104,252	3,555	3.53%
13	110001	61002	Sal Professional Pt	472001	Health Services - M	16,794	16,794	-	0.00%
13	110001	61100	Sal Staff Regular	472001	Health Services - M	23,279	24,101	822	3.53%
13	110001	61106	Sal Staff Regular Pt	472001	Health Services - M	4,343	4,343	-	0.00%
13	110001	61504	Sal Student Assistance	472001	Health Services - M	1,276	1,276	-	0.00%
13	110001	72004	Expendable Supplies	472001	Health Services - M	8,840	8,667	(173)	-1.96%
13	110001	72016	Postage	472001	Health Services - M	25	19	(6)	-24.00%
13	110001	72032	Uniforms	472001	Health Services - M	600	500	(100)	-16.67%
13	110001	76036	Media Center Charges	472001	Health Services - M	20	48	28	140.00%
13	110001	76044	Print Shop Charges	472001	Health Services - M	400	275	(125)	-31.25%
13	110001	78024	Contracted Copy Svcs	472001	Health Services - M	300	476	176	58.67%
13	110001	78028	Contracted Services	472001	Health Services - M	2,300	2,300	-	0.00%

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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	78064	Licensing/Certification	472001	Health Services - M	300	102	(198)	-66.00%
13	110001	78068	Membership Dues Inst	472001	Health Services - M	30	-	(30)	-100.00%
13	110001	78124	Telephone	472001	Health Services - M	10	-	(10)	-100.00%
13	110001	78128	Telephone R&A	472001	Health Services - M	100	-	(100)	-100.00%
472001 Total						159,314	163,152	3,838	2.41%
13	110001	61000	Sal Professional	472002	Health Services - S	47,495	49,172	1,677	3.53%
13	110001	61002	Sal Professional Pt	472002	Health Services - S	16,700	16,700	-	0.00%
13	110001	61100	Sal Staff Regular	472002	Health Services - S	22,765	23,569	804	3.53%
13	110001	76044	Print Shop Charges	472002	Health Services - S	150	105	(45)	-30.00%
13	110001	78028	Contracted Services	472002	Health Services - S	2,080	1,950	(130)	-6.25%
13	110001	78064	Licensing/Certification	472002	Health Services - S	150	-	(150)	-100.00%
13	110001	78124	Telephone	472002	Health Services - S	10	-	(10)	-100.00%
13	110001	78128	Telephone R&A	472002	Health Services - S	100	-	(100)	-100.00%
472002 Total						89,450	91,495	2,045	2.29%
13	110001	61000	Sal Professional	473001	Learning Enrichment Center - M	141,561	146,558	4,997	3.53%
13	110001	61002	Sal Professional Pt	473001	Learning Enrichment Center - M	13,500	13,500	-	0.00%
13	110001	61100	Sal Staff Regular	473001	Learning Enrichment Center - M	121,909	126,212	4,303	3.53%
13	110001	61106	Sal Staff Regular Pt	473001	Learning Enrichment Center - M	4,471	4,471	-	0.00%
13	110001	61504	Sal Student Assistance	473001	Learning Enrichment Center - M	47,812	47,812	-	0.00%
13	110001	61602	Contracted Svcs Prsn	473001	Learning Enrichment Center - M	80	80	-	0.00%
13	110001	72004	Expendable Supplies	473001	Learning Enrichment Center - M	2,970	2,665	(305)	-10.27%
13	110001	72008	Instructional Supplies	473001	Learning Enrichment Center - M	500	350	(150)	-30.00%
13	110001	72024	Software	473001	Learning Enrichment Center - M	4,443	-	(4,443)	-100.00%
13	110001	76036	Media Center Charges	473001	Learning Enrichment Center - M	150	-	(150)	-100.00%
13	110001	76044	Print Shop Charges	473001	Learning Enrichment Center - M	500	243	(257)	-51.40%
13	110001	78024	Contracted Copy Svcs	473001	Learning Enrichment Center - M	200	40	(160)	-80.00%
13	110001	78028	Contracted Services	473001	Learning Enrichment Center - M	42,000	42,000	-	0.00%
13	110001	78068	Membership Dues Inst	473001	Learning Enrichment Center - M	30	-	(30)	-100.00%
13	110001	78124	Telephone	473001	Learning Enrichment Center - M	5	3	(2)	-40.00%
13	110001	78128	Telephone R&A	473001	Learning Enrichment Center - M	150	-	(150)	-100.00%
473001 Total						380,281	383,934	3,653	0.96%
13	110001	61000	Sal Professional	473002	Learning Enrichment Center - S	77,379	80,110	2,731	3.53%
13	110001	61002	Sal Professional Pt	473002	Learning Enrichment Center - S	8,820	8,820	-	0.00%
13	110001	61100	Sal Staff Regular	473002	Learning Enrichment Center - S	31,008	32,103	1,095	3.53%
13	110001	61106	Sal Staff Regular Pt	473002	Learning Enrichment Center - S	19,428	19,428	-	0.00%
13	110001	61504	Sal Student Assistance	473002	Learning Enrichment Center - S	23,830	23,830	-	0.00%
13	110001	61602	Contracted Svcs Prsn	473002	Learning Enrichment Center - S	462	462	-	0.00%
13	110001	72004	Expendable Supplies	473002	Learning Enrichment Center - S	700	530	(170)	-24.29%
13	110001	72008	Instructional Supplies	473002	Learning Enrichment Center - S	200	-	(200)	-100.00%
13	110001	76036	Media Center Charges	473002	Learning Enrichment Center - S	15	-	(15)	-100.00%
13	110001	76044	Print Shop Charges	473002	Learning Enrichment Center - S	100	-	(100)	-100.00%
13	110001	78024	Contracted Copy Svcs	473002	Learning Enrichment Center - S	300	314	14	4.67%
13	110001	78128	Telephone R&A	473002	Learning Enrichment Center - S	150	-	(150)	-100.00%
473002 Total						162,392	165,597	3,205	1.97%
13	110001	61000	Sal Professional	474001	Library Services - M	144,714	149,822	5,108	3.53%
13	110001	61100	Sal Staff Regular	474001	Library Services - M	386,767	380,894	(5,873)	-1.52%
13	110001	61106	Sal Staff Regular Pt	474001	Library Services - M	9,702	9,702	-	0.00%
13	110001	61200	Sal Ins Reg Semester	474001	Library Services - M	116,656	120,774	4,118	3.53%
13	110001	71004	Equipment - Non Capitalized	474001	Library Services - M	876	-	(876)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	474001	Library Services - M	644	-	(644)	-100.00%
13	110001	71404	Books/ Serials/ Microfilm	474001	Library Services - M	132,000	132,000	-	0.00%
13	110001	71416	Maintenance Agreement	474001	Library Services - M	65,231	59,612	(5,619)	-8.61%
13	110001	72000	Audio-Visual	474001	Library Services - M	500	-	(500)	-100.00%
13	110001	72004	Expendable Supplies	474001	Library Services - M	15,350	15,675	325	2.12%
13	110001	72016	Postage	474001	Library Services - M	1,500	967	(533)	-35.53%
13	110001	76036	Media Center Charges	474001	Library Services - M	500	472	(28)	-5.60%
13	110001	76044	Print Shop Charges	474001	Library Services - M	800	497	(303)	-37.88%
13	110001	77666	Prof. Dev. Admin Travel	474001	Library Services - M	2,373	-	(2,373)	-100.00%
13	110001	77670	Registration Fees	474001	Library Services - M	200	-	(200)	-100.00%
13	110001	78024	Contracted Copy Svcs	474001	Library Services - M	500	527	27	5.40%
13	110001	78028	Contracted Services	474001	Library Services - M	43,952	42,521	(1,431)	-3.26%

Laredo Community College
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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	78124	Telephone	474001	Library Services - M	30	3	(27)	-90.00%
13	110001	78128	Telephone R&A	474001	Library Services - M	600	425	(175)	-29.17%
474001 Total						922,895	913,891	(9,004)	-0.98%
13	110001	61100	Sal Staff Regular	474002	Library Services - S	59,904	62,019	2,115	3.53%
13	110001	61200	Sal Ins Reg Semester	474002	Library Services - S	127,490	131,990	4,500	3.53%
13	110001	61504	Sal Student Assistance	474002	Library Services - S	7,932	7,932	-	0.00%
13	110001	71000	Equipment - Capitalized	474002	Library Services - S	344	-	(344)	-100.00%
13	110001	71404	Books/ Serials/ Microfilm	474002	Library Services - S	30,000	29,475	(525)	-1.75%
13	110001	71416	Maintenance Agreement	474002	Library Services - S	1,532	1,484	(48)	-3.13%
13	110001	72004	Expendable Supplies	474002	Library Services - S	2,350	1,984	(366)	-15.57%
13	110001	76036	Media Center Charges	474002	Library Services - S	130	19	(111)	-85.38%
13	110001	76044	Print Shop Charges	474002	Library Services - S	150	64	(86)	-57.33%
13	110001	78024	Contracted Copy Svcs	474002	Library Services - S	150	155	5	3.33%
13	110001	78128	Telephone R&A	474002	Library Services - S	200	-	(200)	-100.00%
474002 Total						230,182	235,122	4,940	2.15%
13	110001	61000	Sal Professional	474021	Media Center - M	43,928	45,479	1,551	3.53%
13	110001	61100	Sal Staff Regular	474021	Media Center - M	55,633	46,042	(9,591)	-17.24%
13	110001	61106	Sal Staff Regular Pt	474021	Media Center - M	15,560	15,560	-	0.00%
13	110001	71424	Repairs Equipment	474021	Media Center - M	2,500	1,180	(1,320)	-52.80%
13	110001	72004	Expendable Supplies	474021	Media Center - M	11,600	8,610	(2,990)	-25.78%
13	110001	72016	Postage	474021	Media Center - M	50	21	(29)	-58.00%
13	110001	76024	Expense Dist Internal	474021	Media Center - M	(13,350)	(5,247)	8,103	-60.70%
13	110001	76036	Media Center Charges	474021	Media Center - M	1,596	-	(1,596)	-100.00%
13	110001	76044	Print Shop Charges	474021	Media Center - M	150	79	(71)	-47.33%
13	110001	78024	Contracted Copy Svcs	474021	Media Center - M	200	44	(156)	-78.00%
13	110001	78124	Telephone	474021	Media Center - M	25	2	(23)	-92.00%
13	110001	78128	Telephone R&A	474021	Media Center - M	150	-	(150)	-100.00%
474021 Total						118,042	111,770	(6,272)	-5.31%
13	110001	61100	Sal Staff Regular	474022	Media Center - S	41,704	43,176	1,472	3.53%
13	110001	71004	Equipment - Non Capitalized	474022	Media Center - S	1,084	-	(1,084)	-100.00%
13	110001	71008	Equipment - Non Fixed Asset	474022	Media Center - S	416	-	(416)	-100.00%
13	110001	71424	Repairs Equipment	474022	Media Center - S	2,500	-	(2,500)	-100.00%
13	110001	76024	Expense Dist Internal	474022	Media Center - S	(1,040)	(420)	620	-59.62%
13	110001	78128	Telephone R&A	474022	Media Center - S	150	-	(150)	-100.00%
474022 Total						44,814	42,756	(2,058)	-4.59%
13	110001	61000	Sal Professional	500001	VP for Resource Development	117,125	121,259	4,135	3.53%
13	110001	61100	Sal Staff Regular	500001	VP for Resource Development	33,879	35,075	1,196	3.53%
13	110001	72004	Expendable Supplies	500001	VP for Resource Development	145	255	110	75.86%
13	110001	72016	Postage	500001	VP for Resource Development	50	40	(10)	-20.00%
13	110001	76036	Media Center Charges	500001	VP for Resource Development	25	7	(18)	-72.00%
13	110001	76044	Print Shop Charges	500001	VP for Resource Development	75	54	(21)	-28.00%
13	110001	77008	In-Town Mileage	500001	VP for Resource Development	75	39	(36)	-48.00%
13	110001	77266	Prof. Dev. Admin Other	500001	VP for Resource Development	282	-	(282)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	500001	VP for Resource Development	2,243	265	(1,978)	-88.19%
13	110001	78024	Contracted Copy Svcs	500001	VP for Resource Development	400	457	57	14.25%
13	110001	78028	Contracted Services	500001	VP for Resource Development	10,000	-	(10,000)	-100.00%
13	110001	78068	Membership Dues Inst	500001	VP for Resource Development	45	-	(45)	-100.00%
13	110001	78100	Representation Activities	500001	VP for Resource Development	4,338	1,611	(2,727)	-62.86%
13	110001	78124	Telephone	500001	VP for Resource Development	50	6	(44)	-88.00%
13	110001	78128	Telephone R&A	500001	VP for Resource Development	100	-	(100)	-100.00%
500001 Total						168,832	159,068	(9,764)	-5.78%
13	110001	61000	Sal Professional	502001	Grant Development	62,071	64,262	2,191	3.53%
13	110001	72004	Expendable Supplies	502001	Grant Development	622	487	(135)	-21.70%
13	110001	72016	Postage	502001	Grant Development	100	65	(35)	-35.00%
13	110001	76044	Print Shop Charges	502001	Grant Development	200	-	(200)	-100.00%
13	110001	77008	In-Town Mileage	502001	Grant Development	150	-	(150)	-100.00%
13	110001	77266	Prof. Dev. Admin Other	502001	Grant Development	150	120	(30)	-20.00%
13	110001	77666	Prof. Dev. Admin Travel	502001	Grant Development	10,350	191	(10,159)	-98.15%
13	110001	78124	Telephone	502001	Grant Development	10	4	(6)	-60.00%
13	110001	78128	Telephone R&A	502001	Grant Development	150	-	(150)	-100.00%
502001 Total						73,803	65,129	(8,674)	-11.75%

Laredo Community College
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FY	Fund	Acct	ATitle	Orgn	OTitle	FY 2013	FY 2014	Difference	
						MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	61000	Sal Professional	550001	Communications & Outreach Officer	86,275	89,321	3,046	3.53%
13	110001	61100	Sal Staff Regular	550001	Communications & Outreach Officer	26,927	27,878	951	3.53%
13	110001	71416	Maintenance Agreement	550001	Communications & Outreach Officer	7,500	7,487	(13)	-0.17%
13	110001	72004	Expendable Supplies	550001	Communications & Outreach Officer	500	554	54	10.80%
13	110001	72016	Postage	550001	Communications & Outreach Officer	50	11	(39)	-78.00%
13	110001	76036	Media Center Charges	550001	Communications & Outreach Officer	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	550001	Communications & Outreach Officer	100	18	(82)	-82.00%
13	110001	77666	Prof. Dev. Admin Travel	550001	Communications & Outreach Officer	2,806	3,180	374	13.33%
13	110001	77670	Registration Fees	550001	Communications & Outreach Officer	1,194	-	(1,194)	-100.00%
13	110001	78004	Advertising	550001	Communications & Outreach Officer	-	210	210	210.00%
13	110001	78024	Contracted Copy Svcs	550001	Communications & Outreach Officer	100	-	(100)	-100.00%
13	110001	78028	Contracted Services	550001	Communications & Outreach Officer	100	-	(100)	-100.00%
13	110001	78100	Representation Activities	550001	Communications & Outreach Officer	400	138	(262)	-65.50%
13	110001	78128	Telephone R&A	550001	Communications & Outreach Officer	-	300	300	300.00%
550001 Total						126,002	129,096	3,094	2.46%
13	110001	61000	Sal Professional	550011	Media & Public Relations	175,027	181,205	6,178	3.53%
13	110001	61100	Sal Staff Regular	550011	Media & Public Relations	42,410	43,907	1,497	3.53%
13	110001	71416	Maintenance Agreement	550011	Media & Public Relations	3,500	3,482	(18)	-0.51%
13	110001	72004	Expendable Supplies	550011	Media & Public Relations	3,460	3,637	177	5.12%
13	110001	72016	Postage	550011	Media & Public Relations	2,500	1,765	(735)	-29.40%
13	110001	72024	Software	550011	Media & Public Relations	-	252	252	252.00%
13	110001	76036	Media Center Charges	550011	Media & Public Relations	200	246	46	23.00%
13	110001	76044	Print Shop Charges	550011	Media & Public Relations	2,000	2,032	32	1.60%
13	110001	77008	In-Town Mileage	550011	Media & Public Relations	300	209	(91)	-30.33%
13	110001	77666	Prof. Dev. Admin Travel	550011	Media & Public Relations	3,530	-	(3,530)	-100.00%
13	110001	77670	Registration Fees	550011	Media & Public Relations	400	100	(300)	-75.00%
13	110001	78004	Advertising	550011	Media & Public Relations	255,000	226,890	(28,110)	-11.02%
13	110001	78016	Community Relations	550011	Media & Public Relations	23,000	21,873	(1,127)	-4.90%
13	110001	78024	Contracted Copy Svcs	550011	Media & Public Relations	100	177	77	77.00%
13	110001	78068	Membership Dues Inst	550011	Media & Public Relations	450	450	-	0.00%
13	110001	78084	Publications	550011	Media & Public Relations	33,634	17,670	(15,964)	-47.46%
13	110001	78124	Telephone	550011	Media & Public Relations	50	4	(46)	-92.00%
13	110001	78128	Telephone R&A	550011	Media & Public Relations	50	30	(20)	-40.00%
550011 Total						545,611	503,930	(41,681)	-7.64%
13	110001	61000	Sal Professional	550021	Community Outreach Office	213,382	220,914	7,532	3.53%
13	110001	72004	Expendable Supplies	550021	Community Outreach Office	2,500	1,954	(546)	-21.84%
13	110001	72016	Postage	550021	Community Outreach Office	1,500	-	(1,500)	-100.00%
13	110001	74128	Student Promotions	550021	Community Outreach Office	25,000	30,219	5,219	20.88%
13	110001	76036	Media Center Charges	550021	Community Outreach Office	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	550021	Community Outreach Office	2,500	1,041	(1,459)	-58.36%
13	110001	77008	In-Town Mileage	550021	Community Outreach Office	5,500	4,287	(1,213)	-22.05%
13	110001	77666	Prof. Dev. Admin Travel	550021	Community Outreach Office	5,700	-	(5,700)	-100.00%
13	110001	77670	Registration Fees	550021	Community Outreach Office	-	100	100	100.00%
13	110001	78028	Contracted Services	550021	Community Outreach Office	5,000	2,738	(2,262)	-45.24%
13	110001	78124	Telephone	550021	Community Outreach Office	20	-	(20)	-100.00%
13	110001	78128	Telephone R&A	550021	Community Outreach Office	150	-	(150)	-100.00%
550021 Total						261,302	261,253	(49)	-0.02%
13	110001	61000	Sal Professional	550031	Web Services	42,468	43,967	1,499	3.53%
13	110001	71004	Equipment - Non Capitalized	550031	Web Services	3,148	-	(3,148)	-100.00%
13	110001	71416	Maintenance Agreement	550031	Web Services	1,523	-	(1,523)	-100.00%
13	110001	72004	Expendable Supplies	550031	Web Services	100	-	(100)	-100.00%
13	110001	72024	Software	550031	Web Services	375	-	(375)	-100.00%
13	110001	76044	Print Shop Charges	550031	Web Services	100	-	(100)	-100.00%
13	110001	78124	Telephone	550031	Web Services	150	-	(150)	-100.00%
550031 Total						47,864	43,967	(3,897)	-8.14%
13	110001	61000	Sal Professional	550041	Institutional Events	34,150	35,355	1,205	3.53%
13	110001	72004	Expendable Supplies	550041	Institutional Events	200	83	(117)	-58.50%
13	110001	72016	Postage	550041	Institutional Events	100	-	(100)	-100.00%
13	110001	76036	Media Center Charges	550041	Institutional Events	50	-	(50)	-100.00%
13	110001	76044	Print Shop Charges	550041	Institutional Events	100	-	(100)	-100.00%
13	110001	77666	Prof. Dev. Admin Travel	550041	Institutional Events	1,000	-	(1,000)	-100.00%

Laredo Community College
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						FY 2013	FY 2014	Difference	
FY	Fund	Acct	ATitle	Orgn	OTitle	MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
13	110001	78068	Membership Dues Inst	550041	Institutional Events	50	-	(50)	-100.00%
13	110001	78124	Telephone	550041	Institutional Events	50	1	(49)	-98.00%
550041 Total						35,700	35,439	(261)	-0.73%
13	110001	61000	Sal Professional	550051	LCC TV	134,184	138,921	4,737	3.53%
13	110001	61100	Sal Staff Regular	550051	LCC TV	46,884	48,539	1,655	3.53%
13	110001	61106	Sal Staff Regular Pt	550051	LCC TV	16,702	16,702	-	0.00%
13	110001	71424	Repairs Equipment	550051	LCC TV	-	1,452	1,452	1452.00%
13	110001	72004	Expendable Supplies	550051	LCC TV	1,500	957	(543)	-36.20%
13	110001	72024	Software	550051	LCC TV	-	277	277	277.00%
13	110001	76044	Print Shop Charges	550051	LCC TV	-	13	13	13.00%
13	110001	78024	Contracted Copy Svcs	550051	LCC TV	-	36	36	36.00%
13	110001	78028	Contracted Services	550051	LCC TV	3,680	-	(3,680)	-100.00%
13	110001	78124	Telephone	550051	LCC TV	-	5	5	5.00%
13	110001	78128	Telephone R&A	550051	LCC TV	-	250	250	250.00%
550051 Total						202,950	207,152	4,202	2.07%
13	110001	61000	Sal Professional	550061	Fine Arts Center	55,177	57,125	1,948	3.53%
13	110001	61100	Sal Staff Regular	550061	Fine Arts Center	83,706	86,661	2,955	3.53%
13	110001	61106	Sal Staff Regular Pt	550061	Fine Arts Center	39,261	39,261	-	0.00%
13	110001	61602	Contracted Svcs Prsn	550061	Fine Arts Center	1,380	1,380	-	0.00%
13	110001	71004	Equipment - Non Capitalized	550061	Fine Arts Center	5,450	-	(5,450)	-100.00%
13	110001	71424	Repairs Equipment	550061	Fine Arts Center	1,000	559	(441)	-44.10%
13	110001	72004	Expendable Supplies	550061	Fine Arts Center	15,000	10,844	(4,156)	-27.71%
13	110001	72016	Postage	550061	Fine Arts Center	200	67	(133)	-66.50%
13	110001	76036	Media Center Charges	550061	Fine Arts Center	-	2	2	2.00%
13	110001	76044	Print Shop Charges	550061	Fine Arts Center	1,100	607	(493)	-44.82%
13	110001	77666	Prof. Dev. Admin Travel	550061	Fine Arts Center	1,500	149	(1,351)	-90.07%
13	110001	78024	Contracted Copy Svcs	550061	Fine Arts Center	500	439	(61)	-12.20%
13	110001	78028	Contracted Services	550061	Fine Arts Center	15,020	7,310	(7,710)	-51.33%
13	110001	78124	Telephone	550061	Fine Arts Center	250	1	(249)	-99.60%
13	110001	78128	Telephone R&A	550061	Fine Arts Center	150	295	145	96.67%
550061 Total						219,694	204,700	(14,994)	-6.83%
Grand Total						50,083,911	49,878,795	(205,116)	-0.41%

TAX INFORMATION

LAREDO COMMUNITY COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 1985 - 2014

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED TAXABLE VALUE	TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
2014	0.222647	0.032570	0.255217	10,980,953,476	27,788,748	26,677,199	96.0%
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%

NOTES:

(1) FY 2014 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, 2013

Ms. Nora Stewart
Asst. Officer for Administration & Finance
Laredo Community College
West End Washington Street
Laredo TX 78040

Re: 2013 APPRAISAL ROLL INFORMATION

Dear Ms. Stewart:

Please find enclosed a copy of your jurisdiction's 2013 appraisal roll information. The records for your entity(s) were certified on July 25th, 2013.

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. We are providing you with a copy of the certification documents for your reference and review.

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 be "Martin Villarreal", with a large, stylized loop at the end.

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 2013
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 2013 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 12,718,528,601</u>
TOTAL ASSESSED VALUE	<u>\$ 12,716,455,747</u>
TOTAL NET TAXABLE VALUE	<u>\$ 10,980,953,476</u>
NUMBER OF ACCOUNTS	<u>83,579</u>


MARTIN VILLARREAL
CHIEF APPRAISER

JULY 25, 2013
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 2013, 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 \$ 78,272,701**

SIGNED THIS 25th DAY OF JULY, 2013.


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 2013, 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 25th DAY OF JULY, 2013.


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 2013, 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 25th DAY OF JULY, 2013.


MARTIN VILLARREAL
CHIEF APPRAISER

2013 CERTIFIED TOTALS

Property Count: 83,579

J2 - LAREDO COMMUNITY COLLEGE

ARB Approved Totals

7/23/2013 11:46:04AM

Land		Value			
Homesite:		1,042,101,787			
Non Homesite:		2,535,277,435			
Ag Market:		219,727,539			
Timber Market:		0	Total Land	(+)	3,797,106,761
Improvement		Value			
Homesite:		2,899,522,799			
Non Homesite:		4,544,548,376	Total Improvements	(+)	7,444,071,175
Non Real		Count	Value		
Personal Property:	8,234		1,689,712,789		
Mineral Property:	494		6,471,800		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	1,696,184,589
					12,937,362,525
Ag	Non Exempt	Exempt			
Total Productivity Market:	219,727,539	0			
Ag Use:	893,615	0	Productivity Loss	(-)	218,833,924
Timber Use:	0	0	Appraised Value	=	12,718,528,601
Productivity Loss:	218,833,924	0			
			Homestead Cap	(-)	2,072,854
			Assessed Value	=	12,716,455,747
Exemption	Count	Local	State	Total	
AB	1	0	0	0	
DP	1,056	28,745,717	0	28,745,717	
DPS	6	0	0	0	
DV1	216	0	1,557,165	1,557,165	
DV1S	24	0	120,000	120,000	
DV2	146	0	1,318,500	1,318,500	
DV2S	10	0	75,000	75,000	
DV3	166	0	1,680,760	1,680,760	
DV3S	7	0	70,000	70,000	
DV4	305	0	1,966,670	1,966,670	
DV4S	46	0	467,070	467,070	
DVHS	233	0	27,379,896	27,379,896	
DVHSS	9	0	1,169,115	1,169,115	
EX	32	0	42,850,240	42,850,240	
EX (Prorated)	5	0	122,931	122,931	
EX-XD	21	0	841,930	841,930	
EX-XD (Prorated)	4	0	41,827	41,827	
EX-XG	4	0	882,110	882,110	
EX-XI	3	0	2,221,310	2,221,310	
EX-XJ	6	0	22,403,670	22,403,670	
EX-XL	3	0	105,220	105,220	
EX-XU	5	0	428,960	428,960	
EX-XV	2,599	0	1,135,325,125	1,135,325,125	
EX-XV (Prorated)	27	0	6,425,326	6,425,326	
EX366	294	0	76,780	76,780	
FR	131	207,238,065	0	207,238,065	
OV65	7,741	217,619,298	0	217,619,298	
OV65S	794	22,955,416	0	22,955,416	
PC	5	11,414,170	0	11,414,170	Total Exemptions (-) 1,735,502,271

WEBB County

2013 CERTIFIED TOTALS

As of Certification

Property Count: 83,579

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/23/2013 11:46:04AM

Net Taxable = 10,980,953,476

Freeze	Assessed	Taxable	Actual Tax	Colling	Count		
DP	78,871,648	48,152,222	115,928.72	125,059.73	1,024		
DPS	670,030	662,530	1,051.27	1,051.27	6		
OV65	817,877,464	563,164,303	1,338,058.72	1,391,716.78	8,339		
Total	897,419,142	611,979,055	1,455,038.71	1,517,827.78	9,369	Freeze Taxable	(-) 611,979,055
Tax Rate	0.257764						

Freeze Adjusted Taxable = 10,368,974,421

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
28,182,521.94 = 10,368,974,421 * (0.257764 / 100) + 1,455,038.71

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

2013 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 236

Under ARB Review Totals

7/23/2013 11:46:04AM

Land		Value			
Homesite:		883,960			
Non Homesite:		18,049,700			
Ag Market:		1,819,850			
Timber Market:		0	Total Land	(+)	20,753,510

Improvement		Value			
Homesite:		3,205,550			
Non Homesite:		35,336,270	Total Improvements	(+)	38,541,820

Non Real		Count	Value		
Personal Property:	33		21,251,930		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					21,251,930
					80,547,260

Ag		Non Exempt	Exempt		
Total Productivity Market:	1,819,850		0		
Ag Use	2,790		0	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	1,817,060		0		1,817,060
				Homestead Cap	(-)
				Assessed Value	=
					78,713,120

Exemption	Count	Local	State	Total		
DP	1	15,000	0	15,000		
DPS	1	0	0	0		
FR	2	349,383	0	349,383		
OV65	3	76,036	0	76,036	Total Exemptions	(-)
						440,419
					Net Taxable	=
						78,272,701

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	17,905	2,905	7.03	7.03	1		
DPS	24,470	24,470	2.31	2.31	1		
OV65	522,240	462,240	1,066.16	1,066.16	2		
Total	564,615	489,615	1,075.50	1,075.50	4	Freeze Taxable	(-)
Tax Rate	0.257764						489,615
						Freeze Adjusted Taxable	=
							77,783,086

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 201,572.29 = 77,783,086 * (0.257764 / 100) + 1,075.50

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

2013 CERTIFIED TOTALS

Property Count: 83,815

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/23/2013 11:46:04AM

Land		Value				
Homesite:		1,042,985,747				
Non Homesite:		2,553,327,135				
Ag Market:		221,547,389				
Timber Market:		0		Total Land	(+)	3,817,860,271
Improvement		Value				
Homesite:		2,902,728,349				
Non Homesite:		4,579,884,646		Total Improvements	(+)	7,482,612,995
Non Real		Count	Value			
Personal Property:	8,267	1,710,964,719				
Mineral Property:	494	6,471,800				
Autos:	0	0		Total Non Real	(+)	1,717,436,519
				Market Value	=	13,017,909,785
Ag	Non Exempt	Exempt				
Total Productivity Market:	221,547,389	0				
Ag Use:	896,405	0	Productivity Loss	(-)	220,650,984	
Timber Use:	0	0	Appraised Value	=	12,797,258,801	
Productivity Loss:	220,650,984	0				
				Homestead Cap	(-)	2,089,934
				Assessed Value	=	12,795,168,867
Exemption	Count	Local	State	Total		
AB	1	0	0	0		
DP	1,057	28,760,717	0	28,760,717		
DPS	7	0	0	0		
DV1	216	0	1,557,165	1,557,165		
DV1S	24	0	120,000	120,000		
DV2	146	0	1,318,500	1,318,500		
DV2S	10	0	75,000	75,000		
DV3	166	0	1,680,760	1,680,760		
DV3S	7	0	70,000	70,000		
DV4	305	0	1,966,670	1,966,670		
DV4S	46	0	467,070	467,070		
DVHS	233	0	27,379,896	27,379,896		
DVHSS	9	0	1,169,115	1,169,115		
EX	32	0	42,850,240	42,850,240		
EX (Prorated)	5	0	122,931	122,931		
EX-XD	21	0	841,930	841,930		
EX-XD (Prorated)	4	0	41,827	41,827		
EX-XG	4	0	882,110	882,110		
EX-XI	3	0	2,221,310	2,221,310		
EX-XJ	6	0	22,403,670	22,403,670		
EX-XL	3	0	105,220	105,220		
EX-XU	5	0	428,960	428,960		
EX-XV	2,599	0	1,135,325,125	1,135,325,125		
EX-XV (Prorated)	27	0	6,425,326	6,425,326		
EX366	294	0	76,780	76,780		
FR	133	207,587,448	0	207,587,448		
OV65	7,744	217,695,334	0	217,695,334		
OV65S	794	22,955,416	0	22,955,416		
PC	5	11,414,170	0	11,414,170	Total Exemptions	(-) 1,735,942,690

WEBB County

2013 CERTIFIED TOTALS

As of Certification

Property Count: 83,815

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/23/2013 11:46:04AM

Net Taxable	=	11,059,226,177
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Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	78,889,553	48,155,127	115,935.75	125,066.76	1,025		
DPS	694,500	687,000	1,053.58	1,053.58	7		
OV65	818,399,704	563,626,543	1,339,124.88	1,392,782.94	8,341		
Total	897,983,757	612,468,670	1,456,114.21	1,518,903.28	9,373	Freeze Taxable	(-) 612,468,670
Tax Rate	0.257764						

Freeze Adjusted Taxable	=	10,446,757,507
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APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 28,384,094.23 = 10,446,757,507 * (0.257764 / 100) + 1,456,114.21

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

2013 CERTIFIED TOTALS

Property Count: 83,579

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/23/2013

11:46:09AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	52,642		\$108,915,184	\$5,692,443,327
B	MULTIFAMILY RESIDENCE	1,037		\$35,416,380	\$405,679,987
C1	VACANT LOTS AND LAND TRACTS	6,936		\$0	\$384,708,540
D1	QUALIFIED OPEN-SPACE LAND	386	17,564.0608	\$0	\$219,727,539
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	17		\$48,400	\$153,632
E	RURAL LAND, NON QUALIFIED OPEN SP	474	5,154.6912	\$12,520	\$138,768,142
F1	COMMERCIAL REAL PROPERTY	5,765		\$61,713,910	\$3,002,738,008
F2	INDUSTRIAL AND MANUFACTURING REA	35		\$16,080	\$64,810,888
G1	OIL AND GAS	401		\$0	\$6,436,810
H2	GOODS IN TRANSIT	5		\$0	\$1,788,860
J1	WATER SYSTEMS	1		\$0	\$308,340
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$8,746,560
J3	ELECTRIC COMPANY (INCLUDING CO-OP	21		\$3,580	\$152,677,980
J4	TELEPHONE COMPANY (INCLUDING CO-	45		\$0	\$27,144,920
J5	RAILROAD	215		\$132,150	\$35,001,320
J6	PIPELAND COMPANY	3		\$0	\$323,470
J7	CABLE TELEVISION COMPANY	25		\$0	\$16,584,710
J8	OTHER TYPE OF UTILITY	10		\$0	\$8,264,720
L1	COMMERCIAL PERSONAL PROPERTY	7,462		\$0	\$1,035,371,639
L2	INDUSTRIAL AND MANUFACTURING PERS	156		\$0	\$382,096,450
M1	TANGIBLE OTHER PERSONAL, MOBILE H	4,619		\$1,110,410	\$77,049,758
O	RESIDENTIAL INVENTORY	1,289		\$4,786,670	\$32,028,196
S	SPECIAL INVENTORY TAX	192		\$0	\$32,783,300
X	TOTALLY EXEMPT PROPERTY	3,003		\$22,356,136	\$1,211,725,429
Totals			22,718.7520	\$234,511,420	\$12,937,362,525

WEBB County

2013 CERTIFIED TOTALS

As of Certification

Property Count: 236

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/23/2013

11:46:09AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	128		\$1,223,160	\$13,415,180
B	MULTIFAMILY RESIDENCE	2		\$0	\$1,108,000
C1	VACANT LOTS AND LAND TRACTS	30		\$0	\$3,073,610
D1	QUALIFIED OPEN-SPACE LAND	1	60.6616	\$0	\$1,819,850
E	RURAL LAND, NON QUALIFIED OPEN SP	7	136.7413	\$0	\$4,327,780
F1	COMMERCIAL REAL PROPERTY	33		\$202,480	\$34,733,610
F2	INDUSTRIAL AND MANUFACTURING REA	1		\$0	\$491,180
L1	COMMERCIAL PERSONAL PROPERTY	32		\$0	\$10,369,790
L2	INDUSTRIAL AND MANUFACTURING PERS	1		\$0	\$10,882,140
M1	TANGIBLE OTHER PERSONAL, MOBILE H	3		\$0	\$47,780
O	RESIDENTIAL INVENTORY	5		\$116,510	\$278,340
	Totals		197.4029	\$1,542,150	\$80,547,260

2013 CERTIFIED TOTALS

Property Count: 83,815

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/23/2013 11:46:09AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	52,770		\$110,138,344	\$5,705,858,507
B	MULTIFAMILY RESIDENCE	1,039		\$35,416,380	\$406,787,987
C1	VACANT LOTS AND LAND TRACTS	6,966		\$0	\$387,782,150
D1	QUALIFIED OPEN-SPACE LAND	387	17,624.7224	\$0	\$221,547,389
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	17		\$48,400	\$153,632
E	RURAL LAND, NON QUALIFIED OPEN SP	481	5,291.4325	\$12,520	\$143,095,922
F1	COMMERCIAL REAL PROPERTY	5,798		\$61,916,390	\$3,037,471,618
F2	INDUSTRIAL AND MANUFACTURING REA	36		\$16,080	\$65,302,068
G1	OIL AND GAS	401		\$0	\$6,436,810
H2	GOODS IN TRANSIT	5		\$0	\$1,788,860
J1	WATER SYSTEMS	1		\$0	\$308,340
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$8,746,560
J3	ELECTRIC COMPANY (INCLUDING CO-OP	21		\$3,580	\$152,677,980
J4	TELEPHONE COMPANY (INCLUDING CO-	45		\$0	\$27,144,920
J5	RAILROAD	215		\$132,150	\$35,001,320
J6	PIPELAND COMPANY	3		\$0	\$323,470
J7	CABLE TELEVISION COMPANY	25		\$0	\$16,584,710
J8	OTHER TYPE OF UTILITY	10		\$0	\$8,264,720
L1	COMMERCIAL PERSONAL PROPERTY	7,494		\$0	\$1,045,741,429
L2	INDUSTRIAL AND MANUFACTURING PERS	157		\$0	\$392,978,590
M1	TANGIBLE OTHER PERSONAL, MOBILE H	4,622		\$1,110,410	\$77,097,538
O	RESIDENTIAL INVENTORY	1,294		\$4,903,180	\$32,306,536
S	SPECIAL INVENTORY TAX	192		\$0	\$32,783,300
X	TOTALLY EXEMPT PROPERTY	3,003		\$22,356,136	\$1,211,725,429
Totals			22,916.1549	\$236,053,570	\$13,017,909,785

2013 CERTIFIED TOTALS

Property Count: 83,579

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/23/2013 11:46:09AM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	50,701		\$92,537,169	\$5,571,628,795
A2	REAL RESIDENTIAL MOBILE HOME	2,033		\$195,730	\$75,258,528
A5	REAL RESID_BLDG INCOMPLETE	466		\$16,182,285	\$45,558,004
B1	REAL RESIDENTIAL MULTI FAMILY	1,037		\$35,416,380	\$405,679,987
C1	REAL VACANT RESIDENTIAL	5,818		\$0	\$167,055,682
C2	REAL VACANT COMM & INDUSTRIAL	993		\$0	\$213,165,798
C3	REAL VACANT RURAL & RECREATION	126		\$0	\$4,487,060
D1	ACREAGE QUALIFIED AGR LAND	386	17,564.0608	\$0	\$219,727,539
D2	IMPROVEMENTS ON QUALIFIED LAND	17		\$48,400	\$153,632
E1	REAL IMPROVEMENTS	59		\$12,520	\$1,298,052
E2	REAL IMPRS_LAND AS HSTD PROP	2		\$0	\$310,780
E3	RURAL LAND, NON QUALIFIED LAND	439		\$0	\$137,159,310
F1	REAL, COMMERCIAL	5,765		\$61,713,910	\$3,002,738,008
F2	REAL, INDUSTRIAL	35		\$16,080	\$64,810,888
G1	PRODUCING OIL, GAS AND MINERAL RE	401		\$0	\$6,436,810
H2	GOODS IN TRANSIT	5		\$0	\$1,788,860
J1	WATER SYSTEMS	1		\$0	\$308,340
J2	GAS COMPANIES	8		\$0	\$8,746,560
J3	ELECTRIC COMPANIES	21		\$3,580	\$152,677,980
J4	TELEPHONE COMPANIES	45		\$0	\$27,144,920
J5	RAILROADS	215		\$132,150	\$35,001,320
J6	PIPELINES	3		\$0	\$323,470
J7	CABLE TV	25		\$0	\$16,584,710
J8	COMPR, PUMP, MTR STA & DEHYD	10		\$0	\$8,264,720
L1	TANGIBLE PERSONAL, COMMERCIAL	7,462		\$0	\$1,035,371,639
L2	BUSINESS INDUSTRIAL	156		\$0	\$382,096,450
M1	TANGIBLE PERS, MOBILE HOMES	4,619		\$1,110,410	\$77,049,758
O1	REAL ESTATE INVENTORY	1,289		\$4,786,670	\$32,028,196
S	SPECIAL INVENTORY TAX	192		\$0	\$32,783,300
X	TOTALLY EXEMPT PROPERTY	3,003		\$22,356,136	\$1,211,725,429
Totals			17,564.0608	\$234,511,420	\$12,937,362,525

WEBB County

2013 CERTIFIED TOTALS

As of Certification

Property Count: 236

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/23/2013

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CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	122		\$1,099,160	\$13,071,870
A2	REAL RESIDENTIAL MOBILE HOME	7		\$0	\$164,450
A5	REAL RESID_BLDG INCOMPLETE	3		\$124,000	\$178,860
B1	REAL RESIDENTIAL MULTI FAMILY	2		\$0	\$1,108,000
C1	REAL VACANT RESIDENTIAL	22		\$0	\$996,340
C2	REAL VACANT COMM & INDUSTRIAL	7		\$0	\$2,044,830
C3	REAL VACANT RURAL & RECREATION	1		\$0	\$32,440
D1	ACREAGE QUALIFIED AGR LAND	1	60.6616	\$0	\$1,819,850
E3	RURAL LAND, NON QUALIFIED LAND	7		\$0	\$4,327,780
F1	REAL, COMMERCIAL	33		\$202,480	\$34,733,610
F2	REAL, INDUSTRIAL	1		\$0	\$491,180
L1	TANGIBLE PERSONAL, COMMERCIAL	32		\$0	\$10,369,790
L2	BUSINESS INDUSTRIAL	1		\$0	\$10,882,140
M1	TANGIBLE PERS, MOBILE HOMES	3		\$0	\$47,780
O1	REAL ESTATE INVENTORY	5		\$116,510	\$278,340
		Totals	60.6616	\$1,542,150	\$80,547,260

2013 CERTIFIED TOTALS

Property Count: 83,815

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/23/2013 11:46:09AM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	50,823		\$93,636,329	\$5,584,700,665
A2	REAL RESIDENTIAL MOBILE HOME	2,040		\$195,730	\$75,420,978
A5	REAL RESID_BLDG INCOMPLETE	469		\$16,306,285	\$45,736,864
B1	REAL RESIDENTIAL MULTI FAMILY	1,039		\$35,416,380	\$406,787,987
C1	REAL VACANT RESIDENTIAL	5,840		\$0	\$168,052,022
C2	REAL VACANT COMM & INDUSTRIAL	1,000		\$0	\$215,210,628
C3	REAL VACANT RURAL & RECREATION	127		\$0	\$4,519,500
D1	ACREAGE QUALIFIED AGR LAND	387	17,624.7224	\$0	\$221,547,389
D2	IMPROVEMENTS ON QUALIFIED LAND	17		\$48,400	\$153,632
E1	REAL IMPROVEMENTS	59		\$12,520	\$1,298,052
E2	REAL IMPRS_LAND AS HSTD PROP	2		\$0	\$310,780
E3	RURAL LAND, NON QUALIFIED LAND	446		\$0	\$141,487,090
F1	REAL, COMMERCIAL	5,798		\$61,916,390	\$3,037,471,618
F2	REAL, INDUSTRIAL	36		\$16,080	\$65,302,068
G1	PRODUCING OIL, GAS AND MINERAL RE	401		\$0	\$6,436,810
H2	GOODS IN TRANSIT	5		\$0	\$1,788,860
J1	WATER SYSTEMS	1		\$0	\$308,340
J2	GAS COMPANIES	8		\$0	\$8,748,560
J3	ELECTRIC COMPANIES	21		\$3,580	\$152,677,980
J4	TELEPHONE COMPANIES	45		\$0	\$27,144,920
J5	RAILROADS	215		\$132,150	\$35,001,320
J6	PIPELINES	3		\$0	\$323,470
J7	CABLE TV	25		\$0	\$16,584,710
J8	COMPR, PUMP, MTR STA & DEHYD	10		\$0	\$8,264,720
L1	TANGIBLE PERSONAL, COMMERCIAL	7,494		\$0	\$1,045,741,429
L2	BUSINESS INDUSTRIAL	157		\$0	\$392,978,590
M1	TANGIBLE PERS, MOBILE HOMES	4,622		\$1,110,410	\$77,097,538
O1	REAL ESTATE INVENTORY	1,294		\$4,903,180	\$32,306,536
S	SPECIAL INVENTORY TAX	192		\$0	\$32,783,300
X	TOTALLY EXEMPT PROPERTY	3,003		\$22,356,136	\$1,211,725,429
	Totals		17,624.7224	\$236,053,570	\$13,017,909,785

2013 CERTIFIED TOTALS

Property Count: 83,815

J2 - LAREDO COMMUNITY COLLEGE

Effective Rate Assumption

7/23/2013 11:46:09AM

New ValueTOTAL NEW VALUE MARKET:
TOTAL NEW VALUE TAXABLE:\$236,053,570
\$212,978,607**New Exemptions**

Exemption	Description	Count		
EX	TOTAL EXEMPTION	1	2012 Market Value	\$120,350
EX-XJ	11.21 Private schools	2	2012 Market Value	\$0
EX-XV	Other Exemptions (including public property, r	42	2012 Market Value	\$3,949,767
ABSOLUTE EXEMPTIONS VALUE LOSS				\$4,070,117

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	24	\$627,762
DV1	Disabled Veterans 10% - 29%	8	\$61,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	2	\$10,000
DV2	Disabled Veterans 30% - 49%	16	\$142,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	3	\$22,500
DV3	Disabled Veterans 50% - 69%	16	\$172,000
DV4	Disabled Veterans 70% - 100%	34	\$318,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	4	\$24,000
DVHS	Disabled Veteran Homestead	13	\$2,245,290
OV65	OVER 65	167	\$4,553,818
OV65S	OVER 65 Surviving Spouse	1	\$30,000
PARTIAL EXEMPTIONS VALUE LOSS			\$8,206,870
TOTAL EXEMPTIONS VALUE LOSS			\$12,276,987

New Ag / Timber Exemptions

2012 Market Value	\$180,160	Count: 3
2013 Ag/Timber Use	\$410	
NEW AG / TIMBER VALUE LOSS	\$179,750	

New Annexations

Count	Market Value	Taxable Value
90	\$35,759,880	\$28,232,830

New Deannexations**Average Homestead Value**

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
32,424	\$120,213	\$64	\$120,149

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
32,422	\$120,211	\$64	\$120,147

WEBB County

2013 CERTIFIED TOTALS
J2 - LAREDO COMMUNITY COLLEGE
Lower Value Used

As of Certification

Count of Protested Properties	Total Market Value	Total Value Used
236	\$80,547,260.00	\$62,597,429

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2014
Equipment Listing Note**

The Budget Committee is currently working on the FY 2014 equipment list. The list of equipment will be provided at the September 2013 Board of Trustees meeting.

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 \$ 156,019 for Fiscal Year 2014.