

**LAREDO COMMUNITY COLLEGE**  
**GENERAL OPERATING FUND**  
**PROPOSED BUDGET**  
**Fiscal Year 2015**

**FINAL WORKING PAPERS**



**BOARD OF TRUSTEES**  
**Public Meeting**  
**Thursday, August 28, 2014**

# HIGHLIGHTS

**Laredo Community College**  
**General Operating Fund Budget**  
**Fiscal Year 2015**  
**Highlights**

**Revenues**

Prior Year Revenue Budget \$ 49,878,795

| <b>Projected Revenue Changes:</b>                    | <b>From</b>    | <b>To</b>      | <b>Change</b>  |
|------------------------------------------------------|----------------|----------------|----------------|
| State Appropriations                                 | \$ 10,949,400  | \$ 10,949,400  | \$ -           |
| Tuition                                              | \$ 10,100,000  | \$ 8,518,387   | \$ (1,581,613) |
| General Use Fees                                     | \$ 6,275,000   | \$ 7,595,868   | \$ 1,320,868   |
| Other Student Fees                                   | \$ 6,100,000   | \$ 6,059,143   | \$ (40,857)    |
| Transfer: General Use fee                            | \$ (5,183,496) | \$ (5,179,231) | \$ 4,265       |
| TPEG                                                 | \$ (450,000)   | \$ (450,000)   | \$ -           |
| Current Taxes (\$0.223541/\$100 to \$0.222647/\$100) | \$ 24,458,000  | \$ 27,343,296  | \$ 2,885,296   |
| Taxpayer Refunds                                     | \$ (90,000)    | \$ (90,000)    | \$ -           |
| Tax Notes and Contractual Obligation                 | \$ (3,204,109) | \$ (4,046,119) | \$ (842,010)   |
| Interest                                             | \$ 250,000     | \$ 200,000     | \$ (50,000)    |
| Other Funds                                          | \$ 674,000     | \$ 674,000     | \$ -           |

Projected Revenue Budget \$ 51,574,744

Projected Revenue Change: \$ 1,695,949

**Expenses**

Prior Year Expense Budget \$ 49,878,795

| <b>Estimated Expense Changes:</b> | <b>From</b>   | <b>To</b>     | <b>Change</b> |
|-----------------------------------|---------------|---------------|---------------|
| Salaries                          | \$ 32,005,756 | \$ 32,086,584 | \$ 80,828     |
| Fringe Benefits                   | \$ 8,673,371  | \$ 8,960,336  | \$ 286,965    |
| Equipment                         | \$ 2,032,144  | \$ 2,336,193  | \$ 304,049    |
| Supplies                          | \$ 752,613    | \$ 894,842    | \$ 142,229    |
| Student Expenses                  | \$ 623,248    | \$ 680,608    | \$ 57,360     |
| Travel/Professional Development   | \$ 175,688    | \$ 314,326    | \$ 138,638    |
| Contracted Services               | \$ 5,263,281  | \$ 5,881,485  | \$ 618,204    |
| Miscellaneous:                    |               |               |               |
| Bad Debt Expense                  | \$ 307,455    | \$ 150,000    | \$ (157,455)  |
| Unallocated                       | \$ 45,239     | \$ 270,370    | \$ 225,131    |
| Subtotal Miscellaneous            | \$ 352,694    | \$ 420,370    | \$ 67,676     |

Projected Expense Budget \$ 51,574,744

Projected Expense Change: \$ 1,695,949

**Laredo Community College  
General Operating Fund Budget  
Fiscal Year 2015  
Planning Factors & Assumptions**

**Revenues**

1. No tuition or Fee increases.
2. Student enrollment calculated at 7% below FY 2014 figures.
3. No Increase in state funding.
4. Increase in Assessed Valuation of 3.45% (\$11,359,617,483).
5. Decrease in interest revenues.

**Expenditures**

1. Expenditures increases limited to rate & price increases.
2. Expenditures increases covered by reductions elsewhere.
3. No new positions.
4. Maintain minimal unallocated amount.

**Employee Salaries & Benefits**

1. 3.5% increase in College paid health insurance premiums (Average benefit to employees of \$414 to \$1,010 per year depending on coverage type).
2. No salary increases (Possibility of awarding a one time bonus in the Spring of 2015).

**SALARIES**

## **SALARIES**

**Faculty** salaries will remain at fiscal year 2014 rates.

**Administrative/Professional/Technical** salaries will remain at fiscal year 2014 rates.

**Classified** salaries will remain at fiscal year 2014 rates.

**Non Scale** salaries will remain at fiscal year 2014 rates.

**Adjunct and Overload Faculty** pay will remain at \$700 per semester hour equivalent.

**Summer Faculty** pay will remain at \$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 2014 rates.

**Substitute Faculty** salaries will be paid between \$22 and \$43.75 per hour.

**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**  
**Tenure-Track Faculty Salary Schedule**  
**FISCAL YEAR 2014 - 2015**  
**EFFECTIVE SEPTEMBER 1, 2014**

| STEP | Level                  |                        |                        |                        |                        |                        |
|------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|      | 1                      | 2                      | 3                      | 4                      | 5                      | 6                      |
| 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 <sup>1</sup> | \$ 47,140 <sup>1</sup> | \$ 48,004 <sup>1</sup> | \$ 48,887 <sup>1</sup> | \$ 50,464 <sup>1</sup> | \$ 52,094 <sup>1</sup> |
| 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              |

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

**LAREDO COMMUNITY COLLEGE**  
**Non-Tenure Track Faculty Salary Schedule**  
**FISCAL YEAR 2014 - 2015**  
**EFFECTIVE SEPTEMBER 1, 2014**

| STEP | Level                  |                        |                        |
|------|------------------------|------------------------|------------------------|
|      | 1                      | 2                      | 3                      |
| 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 <sup>1</sup> | \$ 43,357 <sup>1</sup> | \$ 44,146 <sup>1</sup> |
| 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   | \$ 62,692              | \$ 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              |

Level 1: Certificate/Bachelor's Degree

Level 2: Bachelor's Degree plus 15 Graduate Hours

Level 3: Master's Degree or Higher

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



**LAREDO COMMUNITY COLLEGE**  
**ADMINISTRATIVE, PROFESSIONAL & TECHNICAL SALARY SCHEDULE**  
**FISCAL YEAR 2014 - 2015**  
**EFFECTIVE SEPTEMBER 1, 2014**

| STEP | GRADE                  |                        |                        |                        |                        |                        |                        |                        |
|------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|      | 23                     | 24                     | 25                     | 26                     | 27                     | 28                     | 29                     | 30                     |
| 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 <sup>1</sup> | \$ 38,967              | \$ 41,853              | \$ 46,183              | \$ 49,068              | \$ 53,397              | \$ 56,281              | \$ 60,741              |
| 4    | \$ 36,703              | \$ 39,646 <sup>1</sup> | \$ 42,585              | \$ 46,998              | \$ 49,937              | \$ 54,346              | \$ 57,287              | \$ 61,831              |
| 5    | \$ 37,327              | \$ 40,324              | \$ 43,318 <sup>1</sup> | \$ 47,810              | \$ 50,805              | \$ 55,297              | \$ 58,290              | \$ 62,919              |
| 6    | \$ 37,951              | \$ 41,001              | \$ 44,050              | \$ 48,624 <sup>1</sup> | \$ 51,674              | \$ 56,247              | \$ 59,295              | \$ 64,009              |
| 7    | \$ 38,574              | \$ 41,680              | \$ 44,783              | \$ 49,438              | \$ 52,541 <sup>1</sup> | \$ 57,198              | \$ 60,301              | \$ 65,097              |
| 8    | \$ 39,197              | \$ 42,358              | \$ 45,514              | \$ 50,253              | \$ 53,410              | \$ 58,149 <sup>1</sup> | \$ 61,306              | \$ 66,186              |
| 9    | \$ 39,821              | \$ 43,035              | \$ 46,246              | \$ 51,066              | \$ 54,279              | \$ 59,098              | \$ 62,309 <sup>1</sup> | \$ 67,276              |
| 10   | \$ 40,445              | \$ 43,713              | \$ 46,981              | \$ 51,881              | \$ 55,148              | \$ 60,048              | \$ 63,313              | \$ 68,363 <sup>1</sup> |
| 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              |

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

**LAREDO COMMUNITY COLLEGE**  
**CLASSIFIED SALARY SCHEDULE**  
**FISCAL YEAR 2014 - 2015**  
**EFFECTIVE SEPTEMBER 1, 2014**

| STEP | GRADE     |           |           |           |           |           |           |           |           |           |           |           |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|      | 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 |

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

**Laredo Community College  
2014-2015  
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 2015**

|                                   | Current FY<br>2014 Budget | % of<br>Total | Proposed FY<br>2015 Budget | % of<br>Total  | Change<br>Amount    | Change<br>Percent |
|-----------------------------------|---------------------------|---------------|----------------------------|----------------|---------------------|-------------------|
| <b>State Funds</b>                |                           |               |                            |                |                     |                   |
| <b>State Appropriations</b>       |                           |               |                            |                |                     |                   |
| Core Operations                   | \$ 500,000                | 0.97%         | \$ 500,000                 | 0.97%          | \$ -                | 0.00%             |
| Contact Hour Funding              | \$ 9,285,484              | 18.00%        | \$ 9,285,484               | 18.00%         | \$ -                | 0.00%             |
| Student Success Funding           | \$ 1,163,916              | 2.26%         | \$ 1,163,916               | 2.26%          | \$ -                | 0.00%             |
| <b>Total State Funds</b>          | <b>\$ 10,949,400</b>      | <b>21.23%</b> | <b>\$ 10,949,400</b>       | <b>21.23%</b>  | <b>\$ -</b>         | <b>0.00%</b>      |
| <b>Local Funds</b>                |                           |               |                            |                |                     |                   |
| <b>Tuition &amp; Fees</b>         |                           |               |                            |                |                     |                   |
| Tuition (Net of Refunds)          | \$ 10,100,000             | 19.58%        | \$ 8,518,387               | 16.52%         | \$ (1,581,613)      | -15.66%           |
| General Use Fees                  | \$ 6,275,000              | 12.17%        | \$ 7,595,868               | 14.73%         | \$ 1,320,868        | 21.05%            |
| Other Student Fees                | \$ 6,100,000              | 11.83%        | \$ 6,059,143               | 11.75%         | \$ (40,857)         | -0.67%            |
| Less Transfers:                   |                           |               |                            |                |                     |                   |
| TPEG                              | \$ (450,000)              | -0.87%        | \$ (450,000)               | -0.87%         | \$ -                | 0.00%             |
| General Use Fees                  | \$ (5,183,496)            | -10.05%       | \$ (5,179,231)             | -10.04%        | \$ 4,265            | -0.08%            |
| <b>Sub-Total Tuition and Fees</b> | <b>\$ 16,841,504</b>      | <b>32.65%</b> | <b>\$ 16,544,167</b>       | <b>32.08%</b>  | <b>\$ (297,337)</b> | <b>-1.77%</b>     |
| <b>Local Taxes</b>                |                           |               |                            |                |                     |                   |
| Taxes, Current                    | \$ 23,308,000             | 45.19%        | \$ 26,193,296              | 50.79%         | \$ 2,885,296        | 12.38%            |
| Taxes, Delinquent                 | \$ 700,000                | 1.36%         | \$ 700,000                 | 1.36%          | \$ -                | 0.00%             |
| Taxes, Penalties & Interest       | \$ 450,000                | 0.87%         | \$ 450,000                 | 0.87%          | \$ -                | 0.00%             |
| Tax Payer Refunds                 | \$ (90,000)               | -0.17%        | \$ (90,000)                | -0.17%         | \$ -                | 0.00%             |
| Less Transfer:                    |                           |               |                            |                |                     |                   |
| Tax Notes                         | \$ (3,204,109)            | -6.21%        | \$ (4,046,119)             | -7.85%         | \$ (842,010)        | 26.28%            |
| <b>Sub-Total Local Taxes</b>      | <b>\$ 21,163,891</b>      | <b>41.04%</b> | <b>\$ 23,207,177</b>       | <b>45.00%</b>  | <b>\$ 2,043,286</b> | <b>8.80%</b>      |
| <b>Other Funds:</b>               |                           |               |                            |                |                     |                   |
| Child Development Lab             | \$ 250,000                | 0.48%         | \$ 250,000                 | 0.48%          | \$ -                | 0.00%             |
| Indirect Cost Recovery            | \$ 275,000                | 0.53%         | \$ 275,000                 | 0.53%          | \$ -                | 0.00%             |
| Interest                          | \$ 250,000                | 0.48%         | \$ 200,000                 | 0.39%          | \$ (50,000)         | -20.00%           |
| Other Sources (Library, Misc)     | \$ 150,000                | 0.29%         | \$ 150,000                 | 0.29%          | \$ -                | 0.00%             |
| Prior Year Carryover              | \$ -                      | 0.00%         | \$ -                       | 0.00%          | \$ -                | -                 |
| <b>Sub-Total Other</b>            | <b>\$ 925,000</b>         | <b>1.79%</b>  | <b>\$ 875,000</b>          | <b>1.70%</b>   | <b>\$ (50,000)</b>  | <b>-5.41%</b>     |
| <b>Total Local Funds</b>          | <b>\$ 38,930,395</b>      | <b>75.48%</b> | <b>\$ 40,626,344</b>       | <b>78.77%</b>  | <b>\$ 1,695,949</b> | <b>4.36%</b>      |
| <b>Less Transfers:</b>            |                           |               |                            |                |                     |                   |
| Scholarship Fund                  | \$ (1,000)                | 0.00%         | \$ (1,000)                 | 0.00%          | \$ -                | 0.00%             |
| <b>Sub-Total Transfers</b>        | <b>\$ (1,000)</b>         | <b>0.00%</b>  | <b>\$ (1,000)</b>          | <b>0.00%</b>   | <b>\$ -</b>         | <b>0.00%</b>      |
| <b>Grand Total</b>                | <b>\$ 49,878,795</b>      | <b>96.71%</b> | <b>\$ 51,574,744</b>       | <b>100.00%</b> | <b>\$ 1,695,949</b> | <b>3.40%</b>      |

LAREDO COMMUNITY COLLEGE  
PROPOSED GENERAL OPERATING FUND BUDGET  
FISCAL YEAR 2015

| Category                             | FY 2014 Budget       | FY 2015 Total Requests | Dollar Difference Between years | Percent Difference Between Years | Category Subtotal As A Percent of Total Budget |
|--------------------------------------|----------------------|------------------------|---------------------------------|----------------------------------|------------------------------------------------|
| 61 Salary                            | \$ 32,005,756        | \$ 32,086,584          | \$ 80,828                       | 0.25%                            | 62.21%                                         |
| 62 Fringe Benefits                   | 8,673,371            | 8,960,336              | 286,965                         | 3.31%                            | 17.37%                                         |
| <b>Sub Total</b>                     | 40,679,127           | 41,046,920             | 367,793                         | 0.90%                            | 79.59%                                         |
| 71 Equipment                         | 2,032,144            | 2,336,193              | 304,049                         | 14.96%                           | 4.53%                                          |
| 72 Supplies                          | 752,613              | 894,842                | 142,229                         | 18.90%                           | 1.74%                                          |
| 74 Student Expenses                  | 623,248              | 680,608                | 57,360                          | 9.20%                            | 1.32%                                          |
| 76 Miscellaneous                     | 352,694              | 420,370                | 67,676                          | 19.19%                           | 0.82%                                          |
| 77 Travel & Professional Development | 175,688              | 314,326                | 138,638                         | 78.91%                           | 0.61%                                          |
| 78 Contracted Services               | 5,263,281            | 5,881,485              | 618,204                         | 11.75%                           | 11.40%                                         |
| <b>Total</b>                         | <b>\$ 49,878,795</b> | <b>\$ 51,574,744</b>   | <b>\$ 1,695,949</b>             | <b>3.40%</b>                     | <b>100.00%</b>                                 |

LAREDO COMMUNITY COLLEGE  
FY 2015 PROPOSED BUDGET BY CATEGORY

| CATEGORY                      | FY 2014<br>BUDGET   | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE         |                |
|-------------------------------|---------------------|-------------------------------|--------------------|----------------|
|                               |                     |                               | AMOUNT             | PERCENT        |
| 61 Salaries                   | \$32,005,756        | \$32,086,584                  | \$80,828           | 0.25%          |
| 62 Fringe Benefits            | 8,673,371           | 8,960,336                     | 286,965            | 3.31%          |
| 71 Equipment                  | 2,032,144           | 2,336,193                     | 304,049            | 14.96%         |
| 72 Supplies                   | 752,613             | 894,842                       | 142,229            | 18.90%         |
| 74 Student Expenses           | 623,248             | 680,608                       | 57,360             | 9.20%          |
| 76 Miscellaneous              | 352,694             | 420,370                       | 67,676             | 19.19%         |
| 77 Travel & Prof. Development | 175,688             | 314,326                       | 138,638            | 78.91%         |
| 78 Contracted Services        | 5,263,281           | 5,881,485                     | 618,204            | 11.75%         |
| TOTAL                         | <u>\$49,878,795</u> | <u>\$51,574,744</u>           | <u>\$1,695,949</u> | <u>156.47%</u> |

**FY 2015 PROPOSED BUDGET**  
**SALARIES**  
**CATEGORY 61**

| ACCOUNT                            | FY 2014<br>BUDGET   | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE      |              |
|------------------------------------|---------------------|-------------------------------|-----------------|--------------|
|                                    |                     |                               | AMOUNT          | PERCENT      |
| 61000 Salary Professional          | \$8,177,096         | \$8,134,565                   | (\$42,531)      | -0.52%       |
| 61002 Salary Professional PT       | 131,714             | 131,714                       | 0               | 0.00%        |
| 61006 Salary Professional Stipends | 55,420              | 55,420                        | 0               | 0.00%        |
| 61100 Salary Staff Regular         | 7,151,264           | 7,115,985                     | (35,279)        | -0.49%       |
| 61102 Salary Staff Overtime        | 63,200              | 63,200                        | 0               | 0.00%        |
| 61106 Salary Staff Regular PT      | 332,244             | 332,244                       | 0               | 0.00%        |
| 61118 Salary Staff Stipends        | 31,200              | 31,200                        | 0               | 0.00%        |
| 61200 Salary Ins Regular Semester  | 11,636,625          | 11,562,822                    | (73,803)        | -0.63%       |
| 61202 Salary Ins Regular Summer    | 489,029             | 624,313                       | 135,284         | 27.66%       |
| 61206 Salary Ins O/L Semester      | 1,042,996           | 1,104,746                     | 61,750          | 5.92%        |
| 61208 Salary Ins Differential      | 75,600              | 75,600                        | 0               | 0.00%        |
| 61212 Salary Ins Adjunct Semester  | 1,083,856           | 1,054,654                     | (29,202)        | -2.69%       |
| 61214 Salary Ins Dept Chair        | 46,700              | 46,700                        | 0               | 0.00%        |
| 61216 Salary Ins Adjunct. Cont. Ed | 175,000             | 273,170                       | 98,170          | 56.10%       |
| 61218 Salary Ins Sub Semester      | 68,640              | 131,167                       | 62,527          | 91.09%       |
| 61222 Salary Ins DL Adjunct        | 640,504             | 689,315                       | 48,811          | 7.62%        |
| 61224 Salary Ins Stipends          | 392,725             | 392,725                       | 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    | 168,358             | 168,358                       | 0               | 0.00%        |
| 61600 Unallocated Salaries         | 131,204             | 0                             | (131,204)       | -100.00%     |
| 61602 Contracted Svcs, Prsn        | 51,381              | 37,686                        | (13,695)        | -26.65%      |
| <b>TOTAL</b>                       | <b>\$32,005,756</b> | <b>\$32,086,584</b>           | <b>\$80,828</b> | <b>0.25%</b> |



**FY 2015 PROPOSED BUDGET**  
**FRINGE BENEFITS**  
**CATEGORY 62**

| ACCOUNT                       | FY 2014<br>BUDGET  | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE       |              |
|-------------------------------|--------------------|-------------------------------|------------------|--------------|
|                               |                    |                               | AMOUNT           | PERCENT      |
| 62100 Health & Life Insurance | \$4,280,000        | \$4,429,800                   | \$149,800        | 3.50%        |
| 62200 ORP Contribution        | 644,525            | 330,000                       | (314,525)        | -48.80%      |
| 62202 TRS Contribution        | 578,187            | 868,000                       | 289,813          | 50.12%       |
| 62204 Sick Leave Pool         | 30,000             | 30,000                        | 0                | 0.00%        |
| 62300 Social Security         | 2,356,746          | 2,454,623                     | 97,877           | 4.15%        |
| 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    | 150,000            | 144,000                       | (6,000)          | -4.00%       |
| 62600 Awards Employees        | 2,581              | 2,581                         | 0                | 0.00%        |
| 62601 Employee Training       | 10,000             | 10,000                        | 0                | 0.00%        |
| 62602 Staff Development       | 21,332             | 21,332                        | 0                | 0.00%        |
| 62604 Tuition & Fees          | 180,000            | 250,000                       | 70,000           | 38.89%       |
| TOTAL                         | <u>\$8,673,371</u> | <u>\$8,960,336</u>            | <u>\$286,965</u> | <u>3.31%</u> |

**FY 2015 PROPOSED BUDGET  
EQUIPMENT  
CATEGORY 71**

| ACCOUNT                         | FY 2014<br>BUDGET  | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE       |               |
|---------------------------------|--------------------|-------------------------------|------------------|---------------|
|                                 |                    |                               | AMOUNT           | PERCENT       |
| 71000 Equipment                 | \$147,705          | \$276,125                     | \$128,420        | 86.94%        |
| 71404 Books, Serials, Microfilm | 179,613            | 176,475                       | (3,138)          | -1.75%        |
| 71412 Equipment Lease Purchase  | 820,733            | 815,260                       | (5,473)          | -0.67%        |
| 71416 Maintenance Agreement     | 791,092            | 928,004                       | 136,912          | 17.31%        |
| 71420 Rentals Equipment         | 497                | 3,000                         | 2,503            | 503.62%       |
| 71424 Repairs Equipment         | 31,729             | 67,691                        | 35,962           | 113.34%       |
| 71428 Vehicle Lease Purchase    | 27,608             | 27,608                        | 0                | 0.00%         |
| 71432 Vehicle Maintenance       | 33,167             | 42,030                        | 8,863            | 26.72%        |
| TOTAL                           | <u>\$2,032,144</u> | <u>\$2,336,193</u>            | <u>\$304,049</u> | <u>14.96%</u> |

**FY 2015 PROPOSED BUDGET  
SUPPLIES  
CATEGORY 72**

| ACCOUNT                       | FY 2014<br>BUDGET | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE       |               |
|-------------------------------|-------------------|-------------------------------|------------------|---------------|
|                               |                   |                               | AMOUNT           | PERCENT       |
| 72000 Audio-Visual            | \$0               | \$0                           | \$0              | 0.00%         |
| 72004 Expendable Supplies     | 327,413           | 368,014                       | 40,601           | 12.40%        |
| 72008 Instructional Supplies  | 186,249           | 231,653                       | 45,404           | 24.38%        |
| 72016 Postage                 | 26,358            | 26,501                        | 143              | 0.54%         |
| 72020 Repair Parts            | 3,386             | 3,326                         | (60)             | -1.77%        |
| 72024 Software                | 111,981           | 157,134                       | 45,153           | 40.32%        |
| 72028 Testing Supplies        | 68,276            | 68,276                        | 0                | 0.00%         |
| 72032 Uniforms                | 28,950            | 32,408                        | 3,458            | 11.94%        |
| 72002 Ammunition              | -                 | 2,730                         | 2,730            | -2730.00%     |
| 72003 Culinary Arts Prep Food | -                 | 4,800                         | 4,800            | -4800.00%     |
| TOTAL                         | <u>\$752,613</u>  | <u>\$894,842</u>              | <u>\$142,229</u> | <u>18.90%</u> |

**FY 2015 PROPOSED BUDGET**  
**STUDENT EXPENSES**  
**CATEGORY 74**

| ACCOUNT                                 | FY 2014<br>BUDGET | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE      |              |
|-----------------------------------------|-------------------|-------------------------------|-----------------|--------------|
|                                         |                   |                               | AMOUNT          | PERCENT      |
| 74000 Acad Achiv Scholarship            | \$15,000          | \$15,000                      | \$0             | 0.00%        |
| 74004 Acad Excell Scholarship           | 39,000            | 39,000                        | 0               | 0.00%        |
| 74008 Awards                            | 2,464             | 2,564                         | 100             | 4.06%        |
| 74012 Child Development Lab Meals       | 46,470            | 60,000                        | 13,530          | 29.12%       |
| 74024 Dance Production                  | 3,028             | 3,200                         | 172             | 5.68%        |
| 74032 Departmental Scholarship          | 170,559           | 168,559                       | (2,000)         | -1.17%       |
| 74036 Drama Production                  | 1,426             | 1,600                         | 174             | 12.20%       |
| 74040 Drumline Production               | 1,125             | 1,200                         | 75              | 6.67%        |
| 74048 Exhibits                          | 924               | 1,200                         | 276             | 29.87%       |
| 74052 GED Scholarship                   | 0                 | 0                             | 0               | 0.00%        |
| 74056 Graduation Activity               | 8,881             | 8,881                         | 0               | 0.00%        |
| 74064 Guitar Production                 | 1,390             | 1,400                         | 10              | 0.72%        |
| 74068 Honors Scholarship                | 11,187            | 35,000                        | 23,813          | 212.86%      |
| 74072 Insurance Students                | 84,242            | 80,675                        | (3,567)         | -4.23%       |
| 74084 Malpractice Insurance             | 13,851            | 20,750                        | 6,899           | 49.81%       |
| 74088 Mariachi Palominos                | 1,200             | 1,200                         | 0               | 0.00%        |
| 74092 Merit Award                       | 45,296            | 40,000                        | (5,296)         | -11.69%      |
| 74096 Officials                         | 10,955            | 15,155                        | 4,200           | 38.34%       |
| 74100 Opera Workshop                    | 513               | 4,450                         | 3,937           | 767.45%      |
| 74104 Percussion Production             | 1,292             | 1,400                         | 108             | 8.36%        |
| 74112 Promotional Items - Instructional | 1,809             | 1,800                         | (9)             | -0.50%       |
| 74116 Student Activities                | 1,446             | 1,500                         | 54              | 3.73%        |
| 74128 Student Promotions                | 28,719            | 29,519                        | 800             | 2.79%        |
| 74132 Student Publications              | 0                 | 0                             | 0               | 0.00%        |
| 74144 Symphony Production               | 6,081             | 6,100                         | 19              | 0.31%        |
| 74156 Travel Recruit                    | 3,451             | 3,651                         | 200             | 5.80%        |
| 74160 Travel Student                    | 84,372            | 97,227                        | 12,855          | 15.24%       |
| 74164 Travel Admin                      | 1,490             | 2,500                         | 1,010           | 67.79%       |
| 74168 Tuition & Fees Sr. Citizens       | 37,077            | 37,077                        | 0               | 0.00%        |
| <b>TOTAL</b>                            | <b>\$623,248</b>  | <b>\$680,608</b>              | <b>\$57,360</b> | <b>9.20%</b> |

**FY 2015 PROPOSED BUDGET**  
**MISCELLANEOUS**  
**CATEGORY 76**

| ACCOUNT                      | FY 2014<br>BUDGET | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE      |               |
|------------------------------|-------------------|-------------------------------|-----------------|---------------|
|                              |                   |                               | AMOUNT          | PERCENT       |
| 76008 Bad Debt Expense       | \$307,455         | \$150,000                     | (\$157,455)     | -51.21%       |
| 76024 Expense Dist. Internal | (122,191)         | (102,652)                     | 19,539          | -15.99%       |
| 76036 Media Center Charges   | 5,477             | 7,118                         | 1,641           | 29.96%        |
| 76044 Print Shop Charges     | 97,080            | 95,534                        | (1,546)         | -1.59%        |
| 76048 Prior Year Adjustments | 0                 | 0                             | 0               | 0.00%         |
| 76052 Unallocated            | 64,873            | 270,370                       | 205,497         | 316.77%       |
| TOTAL                        | <u>\$352,694</u>  | <u>\$420,370</u>              | <u>\$67,676</u> | <u>19.19%</u> |

**FY 2015 PROPOSED BUDGET**  
**TRAVEL & PROFESSIONAL DEVELOPMENT**  
**CATEGORY 77**

| ACCOUNT                             | FY 2014<br>BUDGET | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE       |               |
|-------------------------------------|-------------------|-------------------------------|------------------|---------------|
|                                     |                   |                               | AMOUNT           | PERCENT       |
| 77004 Recruiting Travel             | \$0               | \$0                           | \$0              | 0.00%         |
| 77008 In-Town Mileage               | 16,099            | 18,878                        | 2,779            | 17.26%        |
| 77216 Prof. Dev. Instruction Other  | 661               | 3,900                         | 3,239            | 490.02%       |
| 77220/77670 Registration Fees       | 6,935             | 14,407                        | 7,472            | 107.74%       |
| 77266 Prof. Dev. Admin Other        | 4,127             | 11,276                        | 7,149            | 173.23%       |
| 77616 Prof. Dev. Instruction Travel | 35,758            | 117,704                       | 81,946           | 229.17%       |
| 77666 Prof. Dev. Admin Travel       | 82,108            | 118,161                       | 36,053           | 43.91%        |
| 77668 Prof. Dev. Title IV Related   | 30,000            | 30,000                        | 0                | 0.00%         |
| TOTAL                               | <u>\$175,688</u>  | <u>\$314,326</u>              | <u>\$138,638</u> | <u>78.91%</u> |

**FY 2015 PROPOSED BUDGET**  
**CONTRACTED SERVICES**  
**CATEGORY 78**

| ACCOUNT                         | FY 2014<br>BUDGET  | FY 2015<br>PROPOSED<br>BUDGET | DIFFERENCE       |               |
|---------------------------------|--------------------|-------------------------------|------------------|---------------|
|                                 |                    |                               | AMOUNT           | PERCENT       |
| 78004 Advertising               | \$260,560          | \$254,938                     | (\$5,622)        | -2.16%        |
| 78016 Community Relations       | 32,448             | 31,528                        | (920)            | -2.84%        |
| 78024 Contracted Copy Services  | 170,812            | 174,046                       | 3,234            | 1.89%         |
| 78028 Contracted Services       | 887,355            | 1,035,983                     | 148,628          | 16.75%        |
| 78032 Elections                 | 75,000             | 75,000                        | 0                | 0.00%         |
| 78044 Gasoline                  | 62,393             | 97,800                        | 35,407           | 56.75%        |
| 78048 Insurance, Auto           | 8,369              | 9,159                         | 790              | 9.44%         |
| 78052 Insurance, Crime          | 1,201              | 1,200                         | (1)              | -0.08%        |
| 78056 Insurance, Liability      | 91,135             | 87,595                        | (3,540)          | -3.88%        |
| 78060 Insurance, Property       | 141,339            | 155,830                       | 14,491           | 10.25%        |
| 78064 Licensing/Certification   | 89,520             | 149,733                       | 60,213           | 67.26%        |
| 78068 Membership Dues Inst.     | 113,111            | 112,873                       | (238)            | -0.21%        |
| 78076 Prof. Services, Audits    | 50,000             | 60,000                        | 10,000           | 20.00%        |
| 78080 Prof. Services, Legal     | 130,000            | 120,000                       | (10,000)         | -7.69%        |
| 78084 Publications              | 16,870             | 12,605                        | (4,265)          | -25.28%       |
| 78100 Representation Activities | 31,963             | 40,481                        | 8,518            | 26.65%        |
| 78108 Services-Handicapped      | 6,985              | 50,000                        | 43,015           | 615.82%       |
| 78120 Tax Collection            | 400,000            | 450,000                       | 50,000           | 12.50%        |
| 78124 Telephone                 | 48,337             | 52,305                        | 3,968            | 8.21%         |
| 78128 Telephone R&A             | 8,033              | 8,474                         | 441              | 5.49%         |
| 78140 Utilities, Electric       | 2,053,500          | 2,260,000                     | 206,500          | 10.06%        |
| 78144 Utilities, Gas            | 42,600             | 46,935                        | 4,335            | 10.18%        |
| 78148 Utilities, Water          | 541,750            | 595,000                       | 53,250           | 9.83%         |
| <b>TOTAL</b>                    | <b>\$5,263,281</b> | <b>\$5,881,485</b>            | <b>\$618,204</b> | <b>11.75%</b> |

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

| SOURCE               | FISCAL YEAR 2006 |         | FISCAL YEAR 2007 |         | FISCAL YEAR 2008 |            | FISCAL YEAR 2009 |           | FISCAL YEAR 2010 |         |
|----------------------|------------------|---------|------------------|---------|------------------|------------|------------------|-----------|------------------|---------|
|                      | ACTUAL           | PERCENT | ACTUAL           | PERCENT | CHANGE           | ACTUAL     | PERCENT          | CHANGE    | ACTUAL           | PERCENT |
| STATE APPROPRIATIONS | 12,639,894       | 35.5%   | 12,639,901       | 34.6%   | 7                | 12,639,900 | 31.0%            | 1         | 11,824,082       | 26.6%   |
|                      |                  |         |                  |         |                  |            |                  |           |                  |         |
| * LOCAL TAXES        | 14,898,135       | 41.9%   | 16,482,455       | 45.1%   | 1,584,320        | 17,951,939 | 44.0%            | 2,073,061 | 20,147,570       | 45.4%   |
|                      |                  |         |                  |         |                  |            |                  |           |                  |         |
| * TUITION            | 6,600,508        | 18.5%   | 6,817,876        | 18.6%   | 217,368          | 7,272,930  | 17.8%            | -455,054  | 8,622,463        | 19.4%   |
|                      |                  |         |                  |         |                  |            |                  |           |                  |         |
| * FEES               | 1,351,084        | 3.8%    | 807,682          | 2.2%    | -543,402         | 2,038,467  | 5.0%             | -83,467   | 3,461,257        | 7.8%    |
|                      |                  |         |                  |         |                  |            |                  |           |                  |         |
| OTHER                | 95,144           | 0.3%    | -165,343         | -0.5%   | -260,487         | 859,800    | 2.1%             | 414,400   | 350,907          | 0.8%    |
|                      |                  |         |                  |         |                  |            |                  |           |                  |         |
| TOTAL                | 35,584,765       | 100.0%  | 36,582,571       | 100.0%  | 997,806          | 40,763,036 | 100.0%           | 2,391,065 | 44,406,279       | 100.0%  |

| SOURCE               | FISCAL YEAR 2011 |         | FISCAL YEAR 2012 |         | FISCAL YEAR 2013 |            | CURRENT BUDGET<br>FISCAL YEAR 2014 |            | PROPOSED BUDGET<br>FISCAL YEAR 2015 |         |
|----------------------|------------------|---------|------------------|---------|------------------|------------|------------------------------------|------------|-------------------------------------|---------|
|                      | ACTUAL           | PERCENT | ACTUAL           | PERCENT | CHANGE           | ACTUAL     | PERCENT                            | CHANGE     | BUDGET                              | PERCENT |
| STATE APPROPRIATIONS | 11,717,040       | 24.8%   | 10,887,184       | 22.6%   | -829,856         | 10,618,985 | 21.2%                              | \$30,416   | 10,949,400                          | 21.2%   |
|                      |                  |         |                  |         |                  |            |                                    |            |                                     |         |
| * LOCAL TAXES        | 21,000,084       | 44.4%   | 21,676,817       | 44.9%   | 676,733          | 20,491,630 | 40.9%                              | 672,293    | 23,207,177                          | 45.0%   |
|                      |                  |         |                  |         |                  |            |                                    |            |                                     |         |
| * TUITION            | 5,057,706        | 10.7%   | 4,062,151        | 8.4%    | -995,555         | 5,471,040  | 10.9%                              | 4,175,960  | 8,068,387                           | 15.6%   |
|                      |                  |         |                  |         |                  |            |                                    |            |                                     |         |
| * FEES               | 9,067,703        | 19.2%   | 11,175,236       | 23.2%   | 2,107,533        | 12,749,256 | 25.5%                              | -5,557,752 | 8,475,780                           | 16.4%   |
|                      |                  |         |                  |         |                  |            |                                    |            |                                     |         |
| OTHER                | 490,584          | 1.0%    | 458,368          | 0.9%    | -32,216          | 753,000    | 1.5%                               | 171,900    | 874,000                             | 1.7%    |
|                      |                  |         |                  |         |                  |            |                                    |            |                                     |         |
| TOTAL                | 47,333,117       | 100.0%  | 48,259,757       | 100.0%  | 926,639          | 50,083,911 | 100.0%                             | -205,116   | 51,574,744                          | 100.0%  |

\* NET OF TRANSFERS





**EQUIPMENT**

**Laredo Community College  
General Operating Fund Budget  
Fiscal Year 2015  
Equipment Listing Note**

What follows is a listing of the equipment items submitted by the individual departments and recommended by the FY 2015 Budget Committee.

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

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

Total equipment and furniture expenditure may not exceed \$ 276,125 for Fiscal Year 2015.

Laredo Community College  
New Equipment Requests  
Fiscal Year 2015

**Chief Administrative and Financial Officer**

| Item # | Dept # | Dept. Name                   | Item Requested                                                      | QTY | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|------------------------------|---------------------------------------------------------------------|-----|-----------|------------|-----------------|
| 1      | 300021 | Campus Police - Main         | Campus Patrol Cruiser                                               | 1   | 12,909.00 | 12,909.00  | 12,909.00       |
| 2      | 300021 | Campus Police - Main         | Evidence safe                                                       | 1   | 470.00    | 470.00     | 13,379.00       |
| 3      | 300021 | Campus Police - Main         | Handguns                                                            | 10  | 398.00    | 3,980.00   | 17,359.00       |
| 4      | 300022 | Campus Police - South        | Evidence safe                                                       | 1   | 470.00    | 470.00     | 17,829.00       |
| 5      | 300022 | Campus Police - South        | Handguns                                                            | 10  | 398.00    | 3,980.00   | 21,809.00       |
| 6      | 302051 | Safety                       | Sound Meter                                                         | 1   | 400.00    | 400.00     | 22,209.00       |
| 7      | 304021 | Bursar - Main                | Administrator Laptop                                                | 1   | 1,500.00  | 1,500.00   | 23,709.00       |
| 8      | 304021 | Bursar - Main                | Teller Drawers                                                      | 1   | 2,000.00  | 2,000.00   | 25,709.00       |
| 9      | 304022 | Bursar - South               | Video Surveillance System                                           | 1   | 2,000.00  | 2,000.00   | 27,709.00       |
| 10     | 304041 | Purchasing                   | P1 Work Group Printer                                               | 1   | 1,200.00  | 1,200.00   | 28,909.00       |
| 11     | 305001 | Inform Technology - M        | PBX Server Backup                                                   | 1   | 6,000.00  | 6,000.00   | 34,909.00       |
| 12     | 305021 | Technology Support - Main    | Email Archiving - Archiving Appliance                               | 1   | 12,000.00 | 12,000.00  | 46,909.00       |
| 13     | 306021 | Building Maintenance - Main  | Electrical rooters/heat guns and electrical vac                     | 1   | 10,000.00 | 10,000.00  | 56,909.00       |
| 14     | 306021 | Building Maintenance - Main  | Replacement of damage and worn out tools                            | 1   | 4,000.00  | 4,000.00   | 60,909.00       |
| 15     | 306022 | Building Maintenance - South | Electrical Jackhammer                                               | 1   | 2,000.00  | 2,000.00   | 62,909.00       |
| 16     | 306022 | Building Maintenance - South | Replacement of damage and worn out tools                            | 1   | 2,000.00  | 2,000.00   | 64,909.00       |
| 17     | 306041 | Custodial Services - Main    | Advance carpet cleaner/vacuum/wet-dry vacuum/buffer and other items | 1   | 11,000.00 | 11,000.00  | 75,909.00       |
| 18     | 306041 | Custodial Services - Main    | Caddies & Mop buckets w/ringer                                      | 1   | 2,500.00  | 2,500.00   | 78,409.00       |
| 19     | 306061 | Grounds Maintenance - Main   | Leaves vacuum for John Deere Mower                                  | 1   | 4,000.00  | 4,000.00   | 82,409.00       |
| 20     | 306061 | Grounds Maintenance - Main   | Replacement of damage and worn out tools                            | 1   | 1,500.00  | 1,500.00   | 83,909.00       |
| 21     | 306081 | Motor Pool - Main            | Vehicle Lift                                                        | 1   | 6,500.00  | 6,500.00   | 90,409.00       |

Laredo Community College  
New Equipment Requests  
Fiscal Year 2015

|    |        |                          |                                                                                                                |   |          |          |           |
|----|--------|--------------------------|----------------------------------------------------------------------------------------------------------------|---|----------|----------|-----------|
| 22 | 306081 | Motor Pool - Main        | Evaporating cooling fan, 1/2 impact air gun, 3/8 impact air wrench, battery charger and vehicle module scanner | 1 | 2,000.00 | 2,000.00 | 92,409.00 |
| 23 | 306121 | Central Receiving - Main | Small hand tools and dolly's                                                                                   | 1 | 1,000.00 | 1,000.00 | 93,409.00 |

**Total for Chief Administrative and Financial Officer    \$    93,409.00**

Laredo Community College  
New Equipment Requests  
Fiscal Year 2015

**Vice President for Instruction**

| Item # | Dept # | Dept. Name            | Item Requested                                                                                                                              | QTY | Unit Cost  | Total Cost | Cumulative Cost |
|--------|--------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|------------|-----------------|
| 1      | 413022 | Automotive Technology | Faculty Laptops                                                                                                                             | 2   | 1,500.00   | 3,000.00   | 3,000.00        |
| 2      | 413042 | Auto Body             | Faculty Laptops                                                                                                                             | 2   | 1,500.00   | 3,000.00   | 6,000.00        |
| 3      | 413062 | Diesel                | Faculty Laptops                                                                                                                             | 2   | 1,500.00   | 3,000.00   | 9,000.00        |
| 4      | 420121 | Culinary Arts         | Pasta machine                                                                                                                               | 1   | 1,600.00   | 1,600.00   | 10,600.00       |
| 5      | 421021 | Visual Arts - M       | Studio Equipment                                                                                                                            | 1   | 1,486.00   | 1,486.00   | 12,086.00       |
| 6      | 424021 | Kinesiology - Main    | Treadmill                                                                                                                                   | 1   | 2,500.00   | 2,500.00   | 14,586.00       |
| 7      | 424022 | Kinesiology - South   | Treadmill                                                                                                                                   | 1   | 2,500.00   | 2,500.00   | 17,086.00       |
| 8      | 428121 | Physics - Main        | Bridge Slide wire Set                                                                                                                       | 6   | 400.00     | 2,400.00   | 19,486.00       |
| 9      | 428121 | Physics - Main        | Ballistic Pendulum                                                                                                                          | 6   | 565.00     | 3,390.00   | 22,876.00       |
| 10     | 428121 | Physics - Main        | Mapping Apparatus                                                                                                                           | 6   | 450.00     | 2,700.00   | 25,576.00       |
| 11     | 429000 | Social                | Network printer                                                                                                                             | 1   | 1,200.00   | 1,200.00   | 26,776.00       |
| 12     | 441021 | Nursing V.N.          | Workgroup Printer                                                                                                                           | 1   | 550.00     | 550.00     | 27,326.00       |
| 13     | 454021 | Air Condition         | AC/DC Trainer-Amatrol                                                                                                                       | 1   | 12,000.00  | 12,000.00  | 39,326.00       |
| 14     | 454021 | Air Condition         | Scissor Lift Table - 2000 lbs                                                                                                               | 2   | 2,693.00   | 5,386.00   | 44,712.00       |
| 15     | 457101 | Petroleum Technology  | Process, temperature, level/flow & analytically process trainers. Each trainer is stand alone trainer w/capabilities of all being connected | 1   | 120,807.00 | 120,807.00 | 165,519.00      |
| 16     | 457101 | Petroleum Technology  | 2 self contained breathing apparatus                                                                                                        | 1   | 6,528.00   | 6,528.00   | 172,047.00      |
| 17     | 457101 | Petroleum Technology  | 2 emergency escape self contained breathing apparatus                                                                                       | 1   | 1,775.00   | 1,775.00   | 173,822.00      |
| 18     | 457101 | Petroleum Technology  | 1 set of 10 H2S monitors                                                                                                                    | 1   | 2,295.00   | 2,295.00   | 176,117.00      |

**Total for Vice President for Instruction \$ 176,117.00**

Laredo Community College  
New Equipment Requests  
Fiscal Year 2015

**Vice President for Student Services**

| Item # | Dept # | Dept. Name     | Item Requested         | QTY | Unit Cost | Total Cost | Cumulative Cost |
|--------|--------|----------------|------------------------|-----|-----------|------------|-----------------|
| 1      | 474001 | Library - Main | Computer Laser Printer | 2   | 1,200.00  | 2,400.00   | 2,400.00        |
| 2      | 550011 | Media          | Printer                | 1   | 4,199.00  | 4,199.00   | 6,599.00        |

**Total for Vice President for Student Services \$ 6,599.00**

**Grand Total \$ 276,125.00**

# DEPARTMENT BUDGETS



## Laredo Community College

## FY 2015 Proposed Budget

## By Department

| Fund                | Org Number | Org Title                      | Acct  | Acct Description          | FY 2014 Budget      | FY 2015<br>Proposed<br>Budget | Difference          |                |
|---------------------|------------|--------------------------------|-------|---------------------------|---------------------|-------------------------------|---------------------|----------------|
|                     |            |                                |       |                           |                     |                               | Amount              | Percent        |
| 110001              | 100001     | Office of the President        | 61000 | Sal Professional          | 163,211.00          | 163,211.00                    | -                   | 0.00%          |
| 110001              | 100001     | Office of the President        | 61006 | Sal Professional Stipends | 1,800.00            | 1,800.00                      | -                   | 0.00%          |
| 110001              | 100001     | Office of the President        | 61100 | Sal Staff Regular         | 84,910.00           | 84,910.00                     | -                   | 0.00%          |
| 110001              | 100001     | Office of the President        | 72004 | Expendable Supplies       | 660.00              | 700.00                        | 40.00               | 6.06%          |
| 110001              | 100001     | Office of the President        | 72016 | Postage                   | 266.00              | 250.00                        | (16.00)             | -6.02%         |
| 110001              | 100001     | Office of the President        | 74032 | Departmental Scholarship  | 12,000.00           | 12,000.00                     | -                   | 0.00%          |
| 110001              | 100001     | Office of the President        | 76036 | Media Center Charges      | 49.00               | 30.00                         | (19.00)             | -38.78%        |
| 110001              | 100001     | Office of the President        | 76044 | Print Shop Charges        | 910.00              | 250.00                        | (660.00)            | -72.53%        |
| 110001              | 100001     | Office of the President        | 77008 | In-Town Mileage           | 100.00              | -                             | (100.00)            | -100.00%       |
| 110001              | 100001     | Office of the President        | 77666 | Prof. Dev. Admin Travel   | 8,000.00            | 7,000.00                      | (1,000.00)          | -12.50%        |
| 110001              | 100001     | Office of the President        | 77670 | Registration Fees         | 1,200.00            | 1,000.00                      | (200.00)            | -16.67%        |
| 110001              | 100001     | Office of the President        | 78024 | Contracted Copy Svcs      | 252.00              | 250.00                        | (2.00)              | -0.79%         |
| 110001              | 100001     | Office of the President        | 78028 | Contracted Services       | 12,894.00           | -                             | (12,894.00)         | -100.00%       |
| 110001              | 100001     | Office of the President        | 78100 | Representation Activities | 7,499.00            | 9,500.00                      | 2,001.00            | 26.68%         |
| 110001              | 100001     | Office of the President        | 78124 | Telephone                 | 11.00               | 10.00                         | (1.00)              | -9.09%         |
| <b>100001 Total</b> |            |                                |       |                           | <b>293,762.00</b>   | <b>280,911.00</b>             | <b>(12,851.00)</b>  | <b>-4.37%</b>  |
| 110001              | 100041     | Community Relations & Projects | 61000 | Sal Professional          | 75,983.00           | 75,983.00                     | -                   | 0.00%          |
| 110001              | 100041     | Community Relations & Projects | 61006 | Sal Professional Stipends | 6,000.00            | 6,000.00                      | -                   | 0.00%          |
| 110001              | 100041     | Community Relations & Projects | 61100 | Sal Staff Regular         | 25,696.00           | 25,696.00                     | -                   | 0.00%          |
| 110001              | 100041     | Community Relations & Projects | 72004 | Expendable Supplies       | 371.00              | 300.00                        | (71.00)             | -19.14%        |
| 110001              | 100041     | Community Relations & Projects | 72016 | Postage                   | 476.00              | 400.00                        | (76.00)             | -15.97%        |
| 110001              | 100041     | Community Relations & Projects | 76036 | Media Center Charges      | 33.00               | 35.00                         | 2.00                | 6.06%          |
| 110001              | 100041     | Community Relations & Projects | 76044 | Print Shop Charges        | 868.00              | 848.00                        | (20.00)             | -2.30%         |
| 110001              | 100041     | Community Relations & Projects | 77008 | In-Town Mileage           | 251.00              | 250.00                        | (1.00)              | -0.40%         |
| 110001              | 100041     | Community Relations & Projects | 78016 | Community Relations       | 8,905.00            | 8,905.00                      | -                   | 0.00%          |
| 110001              | 100041     | Community Relations & Projects | 78024 | Contracted Copy Svcs      | 573.00              | 573.00                        | -                   | 0.00%          |
| 110001              | 100041     | Community Relations & Projects | 78124 | Telephone                 | 5.00                | -                             | (5.00)              | -100.00%       |
| <b>100041 Total</b> |            |                                |       |                           | <b>119,161.00</b>   | <b>118,990.00</b>             | <b>(171.00)</b>     | <b>-0.14%</b>  |
| 110001              | 100081     | Government of the Institution  | 72004 | Expendable Supplies       | 439.00              | 440.00                        | 1.00                | 0.23%          |
| 110001              | 100081     | Government of the Institution  | 76044 | Print Shop Charges        | 1,199.00            | 1,100.00                      | (99.00)             | -8.26%         |
| 110001              | 100081     | Government of the Institution  | 77666 | Prof. Dev. Admin Travel   | 2,500.00            | 2,500.00                      | -                   | 0.00%          |
| 110001              | 100081     | Government of the Institution  | 78024 | Contracted Copy Svcs      | 252.00              | 250.00                        | (2.00)              | -0.79%         |
| 110001              | 100081     | Government of the Institution  | 78100 | Representation Activities | 3,499.00            | 3,400.00                      | (99.00)             | -2.83%         |
| <b>100081 Total</b> |            |                                |       |                           | <b>7,889.00</b>     | <b>7,690.00</b>               | <b>(199.00)</b>     | <b>-2.52%</b>  |
| 110001              | 100101     | General Institutional - M      | 61000 | Sal Professional          | 68,363.00           | 68,363.00                     | -                   | 0.00%          |
| 110001              | 100101     | General Institutional - M      | 61600 | Unallocated Salaries      | 131,204.06          | -                             | (131,204.06)        | -100.00%       |
| 110001              | 100101     | General Institutional - M      | 61602 | Contracted Svcs Prsn      | 2,200.00            | -                             | (2,200.00)          | -100.00%       |
| 110001              | 100101     | General Institutional - M      | 71000 | Equipment - Capitalized   | 139,976.00          | -                             | (139,976.00)        | -100.00%       |
| 110001              | 100101     | General Institutional - M      | 74032 | Departmental Scholarship  | 2,000.00            | -                             | (2,000.00)          | -100.00%       |
| 110001              | 100101     | General Institutional - M      | 74072 | Insurance Students        | 30,999.00           | 25,000.00                     | (5,999.00)          | -19.35%        |
| 110001              | 100101     | General Institutional - M      | 74084 | Malpractice Insurance     | 13,851.00           | 20,750.00                     | 6,899.00            | 49.81%         |
| 110001              | 100101     | General Institutional - M      | 74092 | Merit Award               | 45,296.00           | 40,000.00                     | (5,296.00)          | -11.69%        |
| 110001              | 100101     | General Institutional - M      | 76008 | Bad Debt Expense          | 307,455.00          | 150,000.00                    | (157,455.00)        | -51.21%        |
| 110001              | 100101     | General Institutional - M      | 76052 | Unallocated               | 64,873.00           | 270,370.00                    | 205,497.00          | 316.77%        |
| 110001              | 100101     | General Institutional - M      | 78028 | Contracted Services       | 10,713.00           | 7,000.00                      | (3,713.00)          | -34.66%        |
| 110001              | 100101     | General Institutional - M      | 78032 | Elections                 | 75,000.00           | 75,000.00                     | -                   | 0.00%          |
| 110001              | 100101     | General Institutional - M      | 78052 | Insurance - Crime         | 1,201.00            | 1,200.00                      | (1.00)              | -0.08%         |
| 110001              | 100101     | General Institutional - M      | 78056 | Insurance - Liability     | 90,540.00           | 87,000.00                     | (3,540.00)          | -3.91%         |
| 110001              | 100101     | General Institutional - M      | 78068 | Membership Dues Inst      | 72,633.00           | 73,000.00                     | 367.00              | 0.51%          |
| 110001              | 100101     | General Institutional - M      | 78076 | Prof Services - Audits    | 50,000.00           | 60,000.00                     | 10,000.00           | 20.00%         |
| 110001              | 100101     | General Institutional - M      | 78080 | Prof Services - Legal     | 130,000.00          | 120,000.00                    | (10,000.00)         | -7.69%         |
| 110001              | 100101     | General Institutional - M      | 78100 | Representation Activities | 11,390.00           | 13,000.00                     | 1,610.00            | 14.14%         |
| 110001              | 100101     | General Institutional - M      | 78124 | Telephone                 | 44,534.00           | 48,000.00                     | 3,466.00            | 7.78%          |
| <b>100101 Total</b> |            |                                |       |                           | <b>1,292,228.06</b> | <b>1,058,683.00</b>           | <b>(233,545.06)</b> | <b>-18.07%</b> |
| 110001              | 101001     | IE Officer                     | 61000 | Sal Professional          | 70,542.00           | 70,542.00                     | -                   | 0.00%          |
| 110001              | 101001     | IE Officer                     | 61100 | Sal Staff Regular         | 23,674.00           | 23,674.00                     | -                   | 0.00%          |
| 110001              | 101001     | IE Officer                     | 72004 | Expendable Supplies       | 1,874.00            | 1,500.00                      | (374.00)            | -19.96%        |
| 110001              | 101001     | IE Officer                     | 72016 | Postage                   | 114.00              | 114.00                        | -                   | 0.00%          |
| 110001              | 101001     | IE Officer                     | 76036 | Media Center Charges      | 10.00               | 10.00                         | -                   | 0.00%          |
| 110001              | 101001     | IE Officer                     | 76044 | Print Shop Charges        | 263.00              | 265.00                        | 2.00                | 0.76%          |
| 110001              | 101001     | IE Officer                     | 77666 | Prof. Dev. Admin Travel   | 650.00              | 1,200.00                      | 550.00              | 84.62%         |
| 110001              | 101001     | IE Officer                     | 77670 | Registration Fees         | -                   | 5,400.00                      | 5,400.00            | 100.00%        |
| 110001              | 101001     | IE Officer                     | 78124 | Telephone                 | 5.00                | 5.00                          | -                   | 0.00%          |
| 110001              | 101001     | IE Officer                     | 78128 | Telephone R&A             | 100.00              | 100.00                        | -                   | 0.00%          |
| <b>101001 Total</b> |            |                                |       |                           | <b>97,232.00</b>    | <b>102,810.00</b>             | <b>5,578.00</b>     | <b>5.74%</b>   |
| 110001              | 101021     | Quality Enhancement Program    | 61000 | Sal Professional          | 50,253.00           | 50,253.00                     | -                   | 0.00%          |
| 110001              | 101021     | Quality Enhancement Program    | 61602 | Contracted Svcs Prsn      | 4,403.00            | 3,900.00                      | (503.00)            | -11.42%        |
| 110001              | 101021     | Quality Enhancement Program    | 71404 | Books/ Serials/ Microfilm | 20,138.00           | 15,000.00                     | (5,138.00)          | -25.51%        |
| 110001              | 101021     | Quality Enhancement Program    | 72004 | Expendable Supplies       | 435.00              | 450.00                        | 15.00               | 3.45%          |
| 110001              | 101021     | Quality Enhancement Program    | 72008 | Instructional Supplies    | 460.00              | 1,500.00                      | 1,040.00            | 226.09%        |
| 110001              | 101021     | Quality Enhancement Program    | 72024 | Software                  | 13,189.00           | 13,000.00                     | (189.00)            | -1.43%         |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                                     |       |                                   |                   | Difference          |                            |
|---------------------|------------|-------------------------------------|-------|-----------------------------------|-------------------|---------------------|----------------------------|
| Fund                | Org Number | Org Title                           | Acct  | Acct Description                  | FY 2014 Budget    | FY 2015<br>Proposed |                            |
|                     |            |                                     |       |                                   |                   | Budget              | Amount Percent             |
| 110001              | 101021     | Quality Enhancement Program         | 74112 | Promotional Items - Instructional | 1,809.00          | 1,800.00            | (9.00) -0.50%              |
| 110001              | 101021     | Quality Enhancement Program         | 76036 | Media Center Charges              | -                 | 150.00              | 150.00 100.00%             |
| 110001              | 101021     | Quality Enhancement Program         | 76044 | Print Shop Charges                | 205.00            | 200.00              | (5.00) -2.44%              |
| 110001              | 101021     | Quality Enhancement Program         | 77008 | In-Town Mileage                   | 26.00             | -                   | (26.00) -100.00%           |
| 110001              | 101021     | Quality Enhancement Program         | 78016 | Community Relations               | 671.00            | 750.00              | 79.00 11.77%               |
| 110001              | 101021     | Quality Enhancement Program         | 78028 | Contracted Services               | 4,742.00          | 9,000.00            | 4,258.00 89.79%            |
| 110001              | 101021     | Quality Enhancement Program         | 78124 | Telephone                         | 2.00              | 75.00               | 73.00 3650.00%             |
| <b>101021 Total</b> |            |                                     |       |                                   | <b>96,333.00</b>  | <b>96,078.00</b>    | <b>(255.00) -0.26%</b>     |
| 110001              | 101031     | Inst. Research & Planning           | 61000 | Sal Professional                  | 203,860.00        | 203,860.00          | - 0.00%                    |
| 110001              | 101031     | Inst. Research & Planning           | 72004 | Expendable Supplies               | 689.00            | 1,300.00            | 611.00 88.68%              |
| 110001              | 101031     | Inst. Research & Planning           | 72016 | Postage                           | 1.00              | 100.00              | 99.00 9900.00%             |
| 110001              | 101031     | Inst. Research & Planning           | 72024 | Software                          | 1,371.00          | 1,200.00            | (171.00) -12.47%           |
| 110001              | 101031     | Inst. Research & Planning           | 76036 | Media Center Charges              | -                 | 200.00              | 200.00 100.00%             |
| 110001              | 101031     | Inst. Research & Planning           | 76044 | Print Shop Charges                | -                 | 100.00              | 100.00 100.00%             |
| 110001              | 101031     | Inst. Research & Planning           | 77266 | Prof. Dev. Admin Other            | -                 | 3,000.00            | 3,000.00 100.00%           |
| 110001              | 101031     | Inst. Research & Planning           | 77666 | Prof. Dev. Admin Travel           | -                 | 2,000.00            | 2,000.00 100.00%           |
| 110001              | 101031     | Inst. Research & Planning           | 78024 | Contracted Copy Svcs              | 165.00            | 165.00              | - 0.00%                    |
| 110001              | 101031     | Inst. Research & Planning           | 78028 | Contracted Services               | -                 | 6,508.00            | 6,508.00 100.00%           |
| 110001              | 101031     | Inst. Research & Planning           | 78068 | Membership Dues Inst              | -                 | 150.00              | 150.00 100.00%             |
| 110001              | 101031     | Inst. Research & Planning           | 78124 | Telephone                         | 1.00              | 300.00              | 299.00 29900.00%           |
| <b>101031 Total</b> |            |                                     |       |                                   | <b>206,087.00</b> | <b>218,883.00</b>   | <b>12,796.00 6.21%</b>     |
| 110001              | 101041     | Management Information Systems      | 61000 | Sal Professional                  | 406,851.00        | 406,851.00          | - 0.00%                    |
| 110001              | 101041     | Management Information Systems      | 72004 | Expendable Supplies               | 150.00            | -                   | (150.00) -100.00%          |
| 110001              | 101041     | Management Information Systems      | 77266 | Prof. Dev. Admin Other            | -                 | 1,600.00            | 1,600.00 100.00%           |
| 110001              | 101041     | Management Information Systems      | 77666 | Prof. Dev. Admin Travel           | 2,570.00          | 4,000.00            | 1,430.00 55.64%            |
| 110001              | 101041     | Management Information Systems      | 78028 | Contracted Services               | 2,000.00          | 15,000.00           | 13,000.00 650.00%          |
| 110001              | 101041     | Management Information Systems      | 78124 | Telephone                         | -                 | 50.00               | 50.00 100.00%              |
| 110001              | 101041     | Management Information Systems      | 78128 | Telephone R&A                     | 100.00            | 150.00              | 50.00 50.00%               |
| <b>101041 Total</b> |            |                                     |       |                                   | <b>411,671.00</b> | <b>427,651.00</b>   | <b>15,980.00 3.88%</b>     |
| 110001              | 200001     | Assist to the Pres Special Projects | 61000 | Sal Professional                  | 78,790.00         | 78,790.00           | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 61006 | Sal Professional Stipends         | 1,800.00          | 1,800.00            | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 61100 | Sal Staff Regular                 | 35,070.00         | 35,070.00           | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 72004 | Expendable Supplies               | 194.00            | 194.00              | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 72016 | Postage                           | 31.00             | 31.00               | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 76044 | Print Shop Charges                | 109.00            | 109.00              | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 77266 | Prof. Dev. Admin Other            | 503.00            | 1,000.00            | 497.00 98.81%              |
| 110001              | 200001     | Assist to the Pres Special Projects | 77666 | Prof. Dev. Admin Travel           | 1,276.00          | 1,276.00            | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 78024 | Contracted Copy Svcs              | 460.00            | 460.00              | - 0.00%                    |
| 110001              | 200001     | Assist to the Pres Special Projects | 78100 | Representation Activities         | 225.00            | 400.00              | 175.00 77.78%              |
| 110001              | 200001     | Assist to the Pres Special Projects | 78124 | Telephone                         | 9.00              | 20.00               | 11.00 122.22%              |
| 110001              | 200001     | Assist to the Pres Special Projects | 78128 | Telephone R&A                     | 200.00            | 200.00              | - 0.00%                    |
| <b>200001 Total</b> |            |                                     |       |                                   | <b>118,667.00</b> | <b>119,350.00</b>   | <b>683.00 0.58%</b>        |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 61000 | Sal Professional                  | 209,268.00        | 182,939.00          | (26,329.00) -12.58%        |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 61006 | Sal Professional Stipends         | 1,800.00          | 1,800.00            | - 0.00%                    |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 61100 | Sal Staff Regular                 | 57,499.00         | 57,499.00           | - 0.00%                    |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 72004 | Expendable Supplies               | 258.00            | -                   | (258.00) -100.00%          |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 72016 | Postage                           | 103.00            | -                   | (103.00) -100.00%          |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 72024 | Software                          | 81.00             | -                   | (81.00) -100.00%           |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 76044 | Print Shop Charges                | 80.00             | -                   | (80.00) -100.00%           |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 77666 | Prof. Dev. Admin Travel           | 1,125.00          | -                   | (1,125.00) -100.00%        |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 78024 | Contracted Copy Svcs              | 438.00            | -                   | (438.00) -100.00%          |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 78068 | Membership Dues Inst              | 3,279.00          | -                   | (3,279.00) -100.00%        |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 78100 | Representation Activities         | 542.00            | -                   | (542.00) -100.00%          |
| 110001              | 300001     | Chief Admin. & Financial Officer    | 78124 | Telephone                         | 3.00              | -                   | (3.00) -100.00%            |
| <b>300001 Total</b> |            |                                     |       |                                   | <b>274,476.00</b> | <b>242,238.00</b>   | <b>(32,238.00) -11.75%</b> |
| 110001              | 300021     | Campus Police - Main                | 61000 | Sal Professional                  | 117,100.00        | 117,100.00          | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 61006 | Sal Professional Stipends         | 7,200.00          | 7,200.00            | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 61100 | Sal Staff Regular                 | 322,633.00        | 322,633.00          | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 61102 | Sal Staff Overtime                | 32,000.00         | 32,000.00           | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 61106 | Sal Staff Regular Pt              | 23,122.00         | 23,122.00           | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 61118 | Sal Staff Stipends                | 9,600.00          | 9,600.00            | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 71000 | Equipment - Capitalized           | -                 | 12,909.00           | 12,909.00 100.00%          |
| 110001              | 300021     | Campus Police - Main                | 71004 | Equipment - Non-Capitalized       | -                 | 470.00              | 470.00 100.00%             |
| 110001              | 300021     | Campus Police - Main                | 71004 | Equipment - Non-Capitalized       | -                 | 3,980.00            | 3,980.00 100.00%           |
| 110001              | 300021     | Campus Police - Main                | 71424 | Repairs Equipment                 | -                 | 5,000.00            | 5,000.00 100.00%           |
| 110001              | 300021     | Campus Police - Main                | 71428 | Vehicle Lease Purchase            | 13,804.00         | 13,804.00           | - 0.00%                    |
| 110001              | 300021     | Campus Police - Main                | 72002 | Ammunition                        | -                 | 1,365.00            | 1,365.00 100.00%           |
| 110001              | 300021     | Campus Police - Main                | 72004 | Expendable Supplies               | 2,425.00          | 4,000.00            | 1,575.00 64.95%            |
| 110001              | 300021     | Campus Police - Main                | 72016 | Postage                           | 31.00             | 50.00               | 19.00 61.29%               |
| 110001              | 300021     | Campus Police - Main                | 72032 | Uniforms                          | 3,190.00          | 4,000.00            | 810.00 25.39%              |
| 110001              | 300021     | Campus Police - Main                | 76036 | Media Center Charges              | 55.00             | -                   | (55.00) -100.00%           |
| 110001              | 300021     | Campus Police - Main                | 76044 | Print Shop Charges                | 189.00            | 200.00              | 11.00 5.82%                |

Laredo Community College

FY 2015 Proposed Budget

By Department

| Fund                | Org Number | Org Title                | Acct  | Acct Description            | FY 2014 Budget    | FY 2015<br>Proposed |                  | Difference    |  |
|---------------------|------------|--------------------------|-------|-----------------------------|-------------------|---------------------|------------------|---------------|--|
|                     |            |                          |       |                             |                   | Budget              | Amount           | Percent       |  |
| 110001              | 300021     | Campus Police - Main     | 77666 | Prof. Dev. Admin Travel     | -                 | 1,500.00            | 1,500.00         | 100.00%       |  |
| 110001              | 300021     | Campus Police - Main     | 77670 | Registration Fees           | 199.00            | 199.00              | -                | 0.00%         |  |
| 110001              | 300021     | Campus Police - Main     | 78024 | Contracted Copy Svcs        | 220.00            | 300.00              | 80.00            | 36.36%        |  |
| 110001              | 300021     | Campus Police - Main     | 78028 | Contracted Services         | 41,597.00         | 38,317.00           | (3,280.00)       | -7.89%        |  |
| 110001              | 300021     | Campus Police - Main     | 78048 | Insurance - Auto            | 518.00            | 600.00              | 82.00            | 15.83%        |  |
| 110001              | 300021     | Campus Police - Main     | 78124 | Telephone                   | 1,147.00          | 1,200.00            | 53.00            | 4.62%         |  |
| 110001              | 300021     | Campus Police - Main     | 78128 | Telephone R                 | -                 | 300.00              | 300.00           | 100.00%       |  |
| <b>300021 Total</b> |            |                          |       |                             | <b>575,030.00</b> | <b>599,849.00</b>   | <b>24,819.00</b> | <b>4.32%</b>  |  |
| 110001              | 300022     | Campus Police - South    | 61000 | Sal Professional            | 43,035.00         | 43,035.00           | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 61006 | Sal Professional Stipends   | 3,600.00          | 3,600.00            | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 61100 | Sal Staff Regular           | 418,277.00        | 418,277.00          | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 61102 | Sal Staff Overtime          | 22,000.00         | 22,000.00           | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 61106 | Sal Staff Regular Pt        | 7,844.00          | 7,844.00            | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 61118 | Sal Staff Stipends          | 21,600.00         | 21,600.00           | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 61504 | Sal Student Assistance      | 40.00             | 40.00               | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 71004 | Equipment - Non-Capitalized | -                 | 470.00              | 470.00           | 100.00%       |  |
| 110001              | 300022     | Campus Police - South    | 71004 | Equipment - Non-Capitalized | -                 | 3,980.00            | 3,980.00         | 100.00%       |  |
| 110001              | 300022     | Campus Police - South    | 71424 | Repairs Equipment           | -                 | 10,000.00           | 10,000.00        | 100.00%       |  |
| 110001              | 300022     | Campus Police - South    | 71428 | Vehicle Lease Purchase      | 13,804.00         | 13,804.00           | -                | 0.00%         |  |
| 110001              | 300022     | Campus Police - South    | 72002 | Ammunition                  | -                 | 1,365.00            | 1,365.00         | 100.00%       |  |
| 110001              | 300022     | Campus Police - South    | 72004 | Expendable Supplies         | 1,036.00          | 1,200.00            | 164.00           | 15.83%        |  |
| 110001              | 300022     | Campus Police - South    | 72032 | Uniforms                    | 3,580.00          | 4,000.00            | 420.00           | 11.73%        |  |
| 110001              | 300022     | Campus Police - South    | 76044 | Print Shop Charges          | 5.00              | -                   | (5.00)           | -100.00%      |  |
| 110001              | 300022     | Campus Police - South    | 77666 | Prof. Dev. Admin Travel     | -                 | 1,500.00            | 1,500.00         | 100.00%       |  |
| 110001              | 300022     | Campus Police - South    | 78024 | Contracted Copy Svcs        | 350.00            | 300.00              | (50.00)          | -14.29%       |  |
| 110001              | 300022     | Campus Police - South    | 78028 | Contracted Services         | 217.00            | 1,200.00            | 983.00           | 453.00%       |  |
| 110001              | 300022     | Campus Police - South    | 78044 | Gasoline                    | 3,484.00          | 14,000.00           | 10,516.00        | 301.84%       |  |
| 110001              | 300022     | Campus Police - South    | 78048 | Insurance - Auto            | 518.00            | 600.00              | 82.00            | 15.83%        |  |
| 110001              | 300022     | Campus Police - South    | 78124 | Telephone                   | 569.00            | 800.00              | 231.00           | 40.60%        |  |
| 110001              | 300022     | Campus Police - South    | 78128 | Telephone R                 | -                 | 300.00              | 300.00           | 100.00%       |  |
| <b>300022 Total</b> |            |                          |       |                             | <b>539,959.00</b> | <b>569,915.00</b>   | <b>29,956.00</b> | <b>5.55%</b>  |  |
| 110001              | 300081     | SACS Accreditation - M   | 77666 | Prof. Dev. Admin Travel     | 2,682.00          | -                   | (2,682.00)       | -100.00%      |  |
| 110001              | 300081     | SACS Accreditation - M   | 78028 | Contracted Services         | 10,298.00         | 12,000.00           | 1,702.00         | 16.53%        |  |
| <b>300081 Total</b> |            |                          |       |                             | <b>12,980.00</b>  | <b>12,000.00</b>    | <b>(980.00)</b>  | <b>-7.55%</b> |  |
| 110001              | 302001     | Human Resources          | 61000 | Sal Professional            | 120,116.00        | 120,116.00          | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 61100 | Sal Staff Regular           | 159,084.00        | 159,084.00          | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 72004 | Expendable Supplies         | 5,490.00          | 5,490.00            | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 72016 | Postage                     | 997.00            | 997.00              | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 72024 | Software                    | 3,327.00          | 3,327.00            | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 76036 | Media Center Charges        | 150.00            | 150.00              | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 76044 | Print Shop Charges          | 1,106.00          | 1,106.00            | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 77008 | In-Town Mileage             | 259.00            | 215.00              | (44.00)          | -16.99%       |  |
| 110001              | 302001     | Human Resources          | 77666 | Prof. Dev. Admin Travel     | 4,378.00          | 4,378.00            | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 77670 | Registration Fees           | 398.00            | 398.00              | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 78004 | Advertising                 | 30,000.00         | 30,000.00           | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 78024 | Contracted Copy Svcs        | 1,434.00          | 1,434.00            | -                | 0.00%         |  |
| 110001              | 302001     | Human Resources          | 78028 | Contracted Services         | 55,600.00         | 84,400.00           | 28,800.00        | 51.80%        |  |
| 110001              | 302001     | Human Resources          | 78064 | Licensing/Certification     | -                 | 220.00              | 220.00           | 100.00%       |  |
| 110001              | 302001     | Human Resources          | 78068 | Membership Dues Inst        | 582.00            | 405.00              | (177.00)         | -30.41%       |  |
| 110001              | 302001     | Human Resources          | 78124 | Telephone                   | 24.00             | 25.00               | 1.00             | 4.17%         |  |
| 110001              | 302001     | Human Resources          | 78128 | Telephone R&A               | 200.00            | 200.00              | -                | 0.00%         |  |
| <b>302001 Total</b> |            |                          |       |                             | <b>383,145.00</b> | <b>411,945.00</b>   | <b>28,800.00</b> | <b>7.52%</b>  |  |
| 110001              | 302021     | Employee Wellness        | 72004 | Expendable Supplies         | 447.00            | 450.00              | 3.00             | 0.67%         |  |
| 110001              | 302021     | Employee Wellness        | 74008 | Awards                      | -                 | 100.00              | 100.00           | 100.00%       |  |
| 110001              | 302021     | Employee Wellness        | 76044 | Print Shop Charges          | 57.00             | 60.00               | 3.00             | 5.26%         |  |
| 110001              | 302021     | Employee Wellness        | 77008 | In-Town Mileage             | 250.00            | 77.00               | (173.00)         | -69.20%       |  |
| 110001              | 302021     | Employee Wellness        | 78024 | Contracted Copy Svcs        | 133.00            | 200.00              | 67.00            | 50.38%        |  |
| <b>302021 Total</b> |            |                          |       |                             | <b>887.00</b>     | <b>887.00</b>       | <b>-</b>         | <b>0.00%</b>  |  |
| 110001              | 302041     | Employee Development     | 62600 | Awards Employees            | 2,581.00          | 2,581.00            | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 62601 | Employee Training           | 10,000.00         | 10,000.00           | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 62602 | Staff Development           | 21,332.00         | 21,332.00           | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 72004 | Expendable Supplies         | 795.00            | 795.00              | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 72016 | Postage                     | 200.00            | 200.00              | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 74032 | Departmental Scholarship    | 1,500.00          | 1,500.00            | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 76044 | Print Shop Charges          | 1,973.00          | 1,973.00            | -                | 0.00%         |  |
| 110001              | 302041     | Employee Development     | 77008 | In-Town Mileage             | 125.00            | 125.00              | -                | 0.00%         |  |
| <b>302041 Total</b> |            |                          |       |                             | <b>38,506.00</b>  | <b>38,506.00</b>    | <b>-</b>         | <b>0.00%</b>  |  |
| 110001              | 302051     | Safety & Risk Management | 61000 | Sal Professional            | 51,066.00         | 51,066.00           | -                | 0.00%         |  |
| 110001              | 302051     | Safety & Risk Management | 71004 | Equipment - Non-Capitalized | -                 | 400.00              | 400.00           | 100.00%       |  |
| 110001              | 302051     | Safety & Risk Management | 72004 | Expendable Supplies         | 420.00            | 450.00              | 30.00            | 7.14%         |  |
| 110001              | 302051     | Safety & Risk Management | 72016 | Postage                     | 52.00             | 40.00               | (12.00)          | -23.08%       |  |
| 110001              | 302051     | Safety & Risk Management | 76044 | Print Shop Charges          | 104.00            | 100.00              | (4.00)           | -3.85%        |  |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

| Fund                | Org Number | Org Title                | Acct  | Acct Description            | FY 2014 Budget      | FY 2015<br>Proposed<br>Budget | Difference        |               |
|---------------------|------------|--------------------------|-------|-----------------------------|---------------------|-------------------------------|-------------------|---------------|
|                     |            |                          |       |                             |                     |                               | Amount            | Percent       |
| 110001              | 302051     | Safety & Risk Management | 77666 | Prof. Dev. Admin Travel     | -                   | 600.00                        | 600.00            | 100.00%       |
| 110001              | 302051     | Safety & Risk Management | 78068 | Membership Dues Inst        | 188.00              | 450.00                        | 262.00            | 139.36%       |
| 110001              | 302051     | Safety & Risk Management | 78124 | Telephone                   | 13.00               | 15.00                         | 2.00              | 15.38%        |
| <b>302051 Total</b> |            |                          |       |                             | <b>51,843.00</b>    | <b>53,121.00</b>              | <b>1,278.00</b>   | <b>2.47%</b>  |
| 110001              | 302061     | Staff Benefits - M       | 62100 | Health & Life Insurance     | 4,280,000.00        | 4,429,800.00                  | 149,800.00        | 3.50%         |
| 110001              | 302061     | Staff Benefits - M       | 62200 | ORP Contribution            | 644,525.00          | 330,000.00                    | (314,525.00)      | -48.80%       |
| 110001              | 302061     | Staff Benefits - M       | 62202 | TRS Contribution            | 578,187.00          | 868,000.00                    | 289,813.00        | 50.12%        |
| 110001              | 302061     | Staff Benefits - M       | 62204 | Special Pay Plan            | 30,000.00           | 30,000.00                     | -                 | 0.00%         |
| 110001              | 302061     | Staff Benefits - M       | 62300 | Social Security             | 2,356,746.00        | 2,454,623.00                  | 97,877.00         | 4.15%         |
| 110001              | 302061     | Staff Benefits - M       | 62400 | Emergency LV Retirement     | 270,000.00          | 270,000.00                    | -                 | 0.00%         |
| 110001              | 302061     | Staff Benefits - M       | 62406 | Unemployment Insurance      | 150,000.00          | 150,000.00                    | -                 | 0.00%         |
| 110001              | 302061     | Staff Benefits - M       | 62408 | Workers Compensation        | 150,000.00          | 144,000.00                    | (6,000.00)        | -4.00%        |
| 110001              | 302061     | Staff Benefits - M       | 62604 | Tuition & Fees              | 180,000.00          | 250,000.00                    | 70,000.00         | 38.89%        |
| <b>302061 Total</b> |            |                          |       |                             | <b>8,639,458.00</b> | <b>8,926,423.00</b>           | <b>286,965.00</b> | <b>3.32%</b>  |
| 110001              | 303001     | Print/Copy Svcs - M      | 61000 | Sal Professional            | 38,967.00           | 38,967.00                     | -                 | 0.00%         |
| 110001              | 303001     | Print/Copy Svcs - M      | 61100 | Sal Staff Regular           | 62,145.00           | 62,145.00                     | -                 | 0.00%         |
| 110001              | 303001     | Print/Copy Svcs - M      | 72004 | Expendable Supplies         | 21,697.00           | 21,583.00                     | (114.00)          | -0.53%        |
| 110001              | 303001     | Print/Copy Svcs - M      | 72016 | Postage                     | 14.00               | -                             | (14.00)           | -100.00%      |
| 110001              | 303001     | Print/Copy Svcs - M      | 76024 | Expense Dist Internal       | (96,970.00)         | (81,602.00)                   | 15,368.00         | -15.85%       |
| 110001              | 303001     | Print/Copy Svcs - M      | 78024 | Contracted Copy Svcs        | 98,502.00           | 98,856.00                     | 354.00            | 0.36%         |
| 110001              | 303001     | Print/Copy Svcs - M      | 78124 | Telephone                   | 2.00                | 2.00                          | -                 | 0.00%         |
| <b>303001 Total</b> |            |                          |       |                             | <b>124,357.00</b>   | <b>139,951.00</b>             | <b>15,594.00</b>  | <b>12.54%</b> |
| 110001              | 303002     | Print/Copy Svcs - S      | 61100 | Sal Staff Regular           | 45,017.00           | 45,017.00                     | -                 | 0.00%         |
| 110001              | 303002     | Print/Copy Svcs - S      | 72004 | Expendable Supplies         | 2,546.00            | 2,296.00                      | (250.00)          | -9.82%        |
| 110001              | 303002     | Print/Copy Svcs - S      | 76024 | Expense Dist Internal       | (19,554.00)         | (13,932.00)                   | 5,622.00          | -28.75%       |
| 110001              | 303002     | Print/Copy Svcs - S      | 78024 | Contracted Copy Svcs        | 30,436.00           | 30,408.00                     | (28.00)           | -0.09%        |
| <b>303002 Total</b> |            |                          |       |                             | <b>58,445.00</b>    | <b>63,789.00</b>              | <b>5,344.00</b>   | <b>9.14%</b>  |
| 110001              | 303021     | Mail Services - M        | 61100 | Sal Staff Regular           | 26,068.00           | 26,068.00                     | -                 | 0.00%         |
| 110001              | 303021     | Mail Services - M        | 71412 | Equipment Lease Purchase    | 2,628.00            | 2,640.00                      | 12.00             | 0.46%         |
| 110001              | 303021     | Mail Services - M        | 71416 | Maintenance Agreement       | 1,416.00            | -                             | (1,416.00)        | -100.00%      |
| 110001              | 303021     | Mail Services - M        | 71420 | Rentals Equipment           | 497.00              | -                             | (497.00)          | -100.00%      |
| 110001              | 303021     | Mail Services - M        | 72004 | Expendable Supplies         | 209.00              | 460.00                        | 251.00            | 120.10%       |
| <b>303021 Total</b> |            |                          |       |                             | <b>30,818.00</b>    | <b>29,168.00</b>              | <b>(1,650.00)</b> | <b>-5.35%</b> |
| 110001              | 304001     | Comptroller/Accounting   | 61000 | Sal Professional            | 391,515.00          | 391,515.00                    | -                 | 0.00%         |
| 110001              | 304001     | Comptroller/Accounting   | 61100 | Sal Staff Regular           | 135,187.00          | 135,187.00                    | -                 | 0.00%         |
| 110001              | 304001     | Comptroller/Accounting   | 61106 | Sal Staff Regular Pt        | 12,527.00           | 12,527.00                     | -                 | 0.00%         |
| 110001              | 304001     | Comptroller/Accounting   | 72004 | Expendable Supplies         | 8,353.00            | 8,353.00                      | -                 | 0.00%         |
| 110001              | 304001     | Comptroller/Accounting   | 72016 | Postage                     | 329.00              | 2,400.00                      | 2,071.00          | 629.48%       |
| 110001              | 304001     | Comptroller/Accounting   | 76036 | Media Center Charges        | 33.00               | -                             | (33.00)           | -100.00%      |
| 110001              | 304001     | Comptroller/Accounting   | 76044 | Print Shop Charges          | 2,551.00            | 3,000.00                      | 449.00            | 17.60%        |
| 110001              | 304001     | Comptroller/Accounting   | 77008 | In-Town Mileage             | 5.00                | -                             | (5.00)            | -100.00%      |
| 110001              | 304001     | Comptroller/Accounting   | 77666 | Prof. Dev. Admin Travel     | 1,803.00            | 6,950.00                      | 5,147.00          | 285.47%       |
| 110001              | 304001     | Comptroller/Accounting   | 77670 | Registration Fees           | 200.00              | 597.00                        | 397.00            | 198.50%       |
| 110001              | 304001     | Comptroller/Accounting   | 78024 | Contracted Copy Svcs        | 1,372.00            | 1,600.00                      | 228.00            | 16.62%        |
| 110001              | 304001     | Comptroller/Accounting   | 78028 | Contracted Services         | 17,725.00           | 7,500.00                      | (10,225.00)       | -57.69%       |
| 110001              | 304001     | Comptroller/Accounting   | 78120 | Tax Collection              | 400,000.00          | 450,000.00                    | 50,000.00         | 12.50%        |
| 110001              | 304001     | Comptroller/Accounting   | 78124 | Telephone                   | 54.00               | 50.00                         | (4.00)            | -7.41%        |
| 110001              | 304001     | Comptroller/Accounting   | 78128 | Telephone R&A               | 450.00              | 300.00                        | (150.00)          | -33.33%       |
| <b>304001 Total</b> |            |                          |       |                             | <b>972,104.00</b>   | <b>1,019,979.00</b>           | <b>47,875.00</b>  | <b>4.92%</b>  |
| 110001              | 304021     | Bursar - Main            | 61000 | Sal Professional            | 172,226.00          | 172,226.00                    | -                 | 0.00%         |
| 110001              | 304021     | Bursar - Main            | 61100 | Sal Staff Regular           | 95,054.00           | 95,054.00                     | -                 | 0.00%         |
| 110001              | 304021     | Bursar - Main            | 61106 | Sal Staff Regular Pt        | 8,358.00            | 8,358.00                      | -                 | 0.00%         |
| 110001              | 304021     | Bursar - Main            | 71004 | Equipment - Non-Capitalized | -                   | 1,500.00                      | 1,500.00          | 100.00%       |
| 110001              | 304021     | Bursar - Main            | 71004 | Equipment - Non-Capitalized | -                   | 2,000.00                      | 2,000.00          | 100.00%       |
| 110001              | 304021     | Bursar - Main            | 71416 | Maintenance Agreement       | 72,973.00           | 87,250.00                     | 14,277.00         | 19.56%        |
| 110001              | 304021     | Bursar - Main            | 72004 | Expendable Supplies         | 6,534.00            | 6,500.00                      | (34.00)           | -0.52%        |
| 110001              | 304021     | Bursar - Main            | 72016 | Postage                     | 6,367.00            | 5,000.00                      | (1,367.00)        | -21.47%       |
| 110001              | 304021     | Bursar - Main            | 72024 | Software                    | -                   | 800.00                        | 800.00            | 100.00%       |
| 110001              | 304021     | Bursar - Main            | 76036 | Media Center Charges        | 60.00               | 50.00                         | (10.00)           | -16.67%       |
| 110001              | 304021     | Bursar - Main            | 76044 | Print Shop Charges          | 448.00              | 400.00                        | (48.00)           | -10.71%       |
| 110001              | 304021     | Bursar - Main            | 77008 | In-Town Mileage             | 30.00               | 100.00                        | 70.00             | 233.33%       |
| 110001              | 304021     | Bursar - Main            | 77666 | Prof. Dev. Admin Travel     | 1,867.00            | 4,000.00                      | 2,133.00          | 114.25%       |
| 110001              | 304021     | Bursar - Main            | 77670 | Registration Fees           | 300.00              | 1,000.00                      | 700.00            | 233.33%       |
| 110001              | 304021     | Bursar - Main            | 78024 | Contracted Copy Svcs        | 230.00              | 300.00                        | 70.00             | 30.43%        |
| 110001              | 304021     | Bursar - Main            | 78028 | Contracted Services         | 43,591.00           | 40,000.00                     | (3,591.00)        | -8.24%        |
| 110001              | 304021     | Bursar - Main            | 78124 | Telephone                   | 3.00                | 20.00                         | 17.00             | 566.67%       |
| 110001              | 304021     | Bursar - Main            | 78128 | Telephone R                 | -                   | 300.00                        | 300.00            | 100.00%       |
| <b>304021 Total</b> |            |                          |       |                             | <b>408,041.00</b>   | <b>424,858.00</b>             | <b>16,817.00</b>  | <b>4.12%</b>  |
| 110001              | 304022     | Bursar - South           | 61100 | Sal Staff Regular           | 96,787.00           | 96,787.00                     | -                 | 0.00%         |
| 110001              | 304022     | Bursar - South           | 61106 | Sal Staff Regular Pt        | 8,458.00            | 8,458.00                      | -                 | 0.00%         |
| 110001              | 304022     | Bursar - South           | 71004 | Equipment - Non-Capitalized | -                   | 2,000.00                      | 2,000.00          | 100.00%       |
| 110001              | 304022     | Bursar - South           | 71416 | Maintenance Agreement       | 692.00              | 750.00                        | 58.00             | 8.38%         |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                           |       |                             |                     | Difference                    |                        |
|---------------------|------------|---------------------------|-------|-----------------------------|---------------------|-------------------------------|------------------------|
| Fund                | Org Number | Org Title                 | Acct  | Acct Description            | FY 2014 Budget      | FY 2015<br>Proposed<br>Budget |                        |
|                     |            |                           |       |                             |                     | Amount                        | Percent                |
| 110001              | 304022     | Bursar - South            | 72004 | Expendable Supplies         | 1,283.00            | 1,250.00                      | (33.00) -2.57%         |
| 110001              | 304022     | Bursar - South            | 72016 | Postage                     | -                   | 20.00                         | 20.00 100.00%          |
| 110001              | 304022     | Bursar - South            | 76044 | Print Shop Charges          | 212.00              | 200.00                        | (12.00) -5.66%         |
| 110001              | 304022     | Bursar - South            | 77008 | In-Town Mileage             | 51.00               | 50.00                         | (1.00) -1.96%          |
| 110001              | 304022     | Bursar - South            | 77670 | Registration Fees           | -                   | 200.00                        | 200.00 100.00%         |
| 110001              | 304022     | Bursar - South            | 78024 | Contracted Copy Svcs        | 61.00               | 100.00                        | 39.00 63.93%           |
| 110001              | 304022     | Bursar - South            | 78028 | Contracted Services         | 15,426.00           | 15,000.00                     | (426.00) -2.76%        |
| 110001              | 304022     | Bursar - South            | 78128 | Telephone R                 | -                   | 150.00                        | 150.00 100.00%         |
| <b>304022 Total</b> |            |                           |       |                             | <b>122,970.00</b>   | <b>124,965.00</b>             | <b>1,995.00 1.62%</b>  |
| 110001              | 304041     | Purchasing                | 61000 | Sal Professional            | 62,309.00           | 62,309.00                     | - 0.00%                |
| 110001              | 304041     | Purchasing                | 61100 | Sal Staff Regular           | 87,921.00           | 87,921.00                     | - 0.00%                |
| 110001              | 304041     | Purchasing                | 61106 | Sal Staff Regular Pt        | 8,149.00            | 8,149.00                      | - 0.00%                |
| 110001              | 304041     | Purchasing                | 71004 | Equipment - Non-Capitalized | -                   | 1,200.00                      | 1,200.00 100.00%       |
| 110001              | 304041     | Purchasing                | 71424 | Repairs Equipment           | 1,551.00            | 1,551.00                      | - 0.00%                |
| 110001              | 304041     | Purchasing                | 72004 | Expendable Supplies         | 2,401.00            | 2,401.00                      | - 0.00%                |
| 110001              | 304041     | Purchasing                | 72016 | Postage                     | 354.00              | 420.00                        | 66.00 18.64%           |
| 110001              | 304041     | Purchasing                | 76044 | Print Shop Charges          | 629.00              | 629.00                        | - 0.00%                |
| 110001              | 304041     | Purchasing                | 77008 | In-Town Mileage             | -                   | 845.00                        | 845.00 100.00%         |
| 110001              | 304041     | Purchasing                | 77666 | Prof. Dev. Admin Travel     | 1,328.00            | 4,674.00                      | 3,346.00 251.96%       |
| 110001              | 304041     | Purchasing                | 78004 | Advertising                 | 3,460.00            | 3,460.00                      | - 0.00%                |
| 110001              | 304041     | Purchasing                | 78024 | Contracted Copy Svcs        | 352.00              | 352.00                        | - 0.00%                |
| 110001              | 304041     | Purchasing                | 78068 | Membership Dues Inst        | 295.00              | 355.00                        | 60.00 20.34%           |
| 110001              | 304041     | Purchasing                | 78124 | Telephone                   | 59.00               | 59.00                         | - 0.00%                |
| <b>304041 Total</b> |            |                           |       |                             | <b>168,808.00</b>   | <b>174,325.00</b>             | <b>5,517.00 3.27%</b>  |
| 110001              | 304061     | Property & Inventory      | 61000 | Sal Professional            | 53,410.00           | 53,410.00                     | - 0.00%                |
| 110001              | 304061     | Property & Inventory      | 61100 | Sal Staff Regular           | 73,496.00           | 73,496.00                     | - 0.00%                |
| 110001              | 304061     | Property & Inventory      | 72004 | Expendable Supplies         | 1,459.00            | 1,460.00                      | 1.00 0.07%             |
| 110001              | 304061     | Property & Inventory      | 72016 | Postage                     | -                   | 50.00                         | 50.00 100.00%          |
| 110001              | 304061     | Property & Inventory      | 72024 | Software                    | -                   | 5,000.00                      | 5,000.00 100.00%       |
| 110001              | 304061     | Property & Inventory      | 76036 | Media Center Charges        | 140.00              | 200.00                        | 60.00 42.86%           |
| 110001              | 304061     | Property & Inventory      | 76044 | Print Shop Charges          | 29.00               | 70.00                         | 41.00 141.38%          |
| 110001              | 304061     | Property & Inventory      | 77008 | In-Town Mileage             | 43.00               | 60.00                         | 17.00 39.53%           |
| 110001              | 304061     | Property & Inventory      | 78024 | Contracted Copy Svcs        | 718.00              | 900.00                        | 182.00 25.35%          |
| 110001              | 304061     | Property & Inventory      | 78028 | Contracted Services         | 2,165.00            | -                             | (2,165.00) -100.00%    |
| 110001              | 304061     | Property & Inventory      | 78128 | Telephone R                 | 100.00              | 200.00                        | 100.00 100.00%         |
| <b>304061 Total</b> |            |                           |       |                             | <b>131,560.00</b>   | <b>134,846.00</b>             | <b>3,286.00 2.50%</b>  |
| 110001              | 304081     | Payroll                   | 61000 | Sal Professional            | 58,149.00           | 58,149.00                     | - 0.00%                |
| 110001              | 304081     | Payroll                   | 61100 | Sal Staff Regular           | 57,684.00           | 57,684.00                     | - 0.00%                |
| 110001              | 304081     | Payroll                   | 61106 | Sal Staff Regular Pt        | 11,300.00           | 11,300.00                     | - 0.00%                |
| 110001              | 304081     | Payroll                   | 72004 | Expendable Supplies         | 3,871.00            | 3,600.00                      | (271.00) -7.00%        |
| 110001              | 304081     | Payroll                   | 72016 | Postage                     | 394.00              | 500.00                        | 106.00 26.90%          |
| 110001              | 304081     | Payroll                   | 76044 | Print Shop Charges          | -                   | 100.00                        | 100.00 100.00%         |
| 110001              | 304081     | Payroll                   | 77666 | Prof. Dev. Admin Travel     | 358.00              | 350.00                        | (8.00) -2.23%          |
| 110001              | 304081     | Payroll                   | 78024 | Contracted Copy Svcs        | 1,372.00            | 1,372.00                      | - 0.00%                |
| 110001              | 304081     | Payroll                   | 78028 | Contracted Services         | 1,367.00            | 1,367.00                      | - 0.00%                |
| 110001              | 304081     | Payroll                   | 78124 | Telephone                   | 4.00                | 15.00                         | 11.00 275.00%          |
| 110001              | 304081     | Payroll                   | 78128 | Telephone R                 | -                   | 150.00                        | 150.00 100.00%         |
| <b>304081 Total</b> |            |                           |       |                             | <b>134,499.00</b>   | <b>134,587.00</b>             | <b>88.00 0.07%</b>     |
| 110001              | 305001     | Inform Technology - Main  | 61000 | Sal Professional            | 389,922.34          | 389,922.00                    | (0.34) 0.00%           |
| 110001              | 305001     | Inform Technology - Main  | 61100 | Sal Staff Regular           | 103,941.00          | 103,941.00                    | - 0.00%                |
| 110001              | 305001     | Inform Technology - Main  | 71008 | Equipment - Non-Fixed Asset | -                   | 6,000.00                      | 6,000.00 100.00%       |
| 110001              | 305001     | Inform Technology - Main  | 71416 | Maintenance Agreement       | 524,850.00          | 561,919.00                    | 37,069.00 7.06%        |
| 110001              | 305001     | Inform Technology - Main  | 72004 | Expendable Supplies         | 3,431.00            | 3,431.00                      | - 0.00%                |
| 110001              | 305001     | Inform Technology - Main  | 72016 | Postage                     | 73.00               | 50.00                         | (23.00) -31.51%        |
| 110001              | 305001     | Inform Technology - Main  | 76036 | Media Center Charges        | 19.00               | 19.00                         | - 0.00%                |
| 110001              | 305001     | Inform Technology - Main  | 76044 | Print Shop Charges          | 199.00              | 200.00                        | 1.00 0.50%             |
| 110001              | 305001     | Inform Technology - Main  | 77666 | Prof. Dev. Admin Travel     | 452.00              | 7,400.00                      | 6,948.00 1537.17%      |
| 110001              | 305001     | Inform Technology - Main  | 77670 | Registration Fees           | 597.00              | -                             | (597.00) -100.00%      |
| 110001              | 305001     | Inform Technology - Main  | 78024 | Contracted Copy Svcs        | 161.00              | 161.00                        | - 0.00%                |
| 110001              | 305001     | Inform Technology - Main  | 78028 | Contracted Services         | 31,782.00           | 19,620.00                     | (12,162.00) -38.27%    |
| 110001              | 305001     | Inform Technology - Main  | 78068 | Membership Dues Inst        | -                   | 600.00                        | 600.00 100.00%         |
| 110001              | 305001     | Inform Technology - Main  | 78124 | Telephone                   | 635.00              | 636.00                        | 1.00 0.16%             |
| 110001              | 305001     | Inform Technology - Main  | 78128 | Telephone R&A               | 530.00              | 330.00                        | (200.00) -37.74%       |
| <b>305001 Total</b> |            |                           |       |                             | <b>1,056,592.34</b> | <b>1,094,229.00</b>           | <b>37,636.66 3.56%</b> |
| 110001              | 305002     | Inform Technology - S     | 61100 | Sal Staff Regular           | 34,104.00           | 34,104.00                     | - 0.00%                |
| 110001              | 305002     | Inform Technology - S     | 71416 | Maintenance Agreement       | 12,600.00           | 13,200.00                     | 600.00 4.76%           |
| 110001              | 305002     | Inform Technology - S     | 78028 | Contracted Services         | 14,399.00           | 14,400.00                     | 1.00 0.01%             |
| <b>305002 Total</b> |            |                           |       |                             | <b>61,103.00</b>    | <b>61,704.00</b>              | <b>601.00 0.98%</b>    |
| 110001              | 305021     | Technology Support - Main | 61000 | Sal Professional            | 271,704.00          | 271,704.00                    | - 0.00%                |
| 110001              | 305021     | Technology Support - Main | 61100 | Sal Staff Regular           | 31,402.00           | 31,402.00                     | - 0.00%                |
| 110001              | 305021     | Technology Support - Main | 71000 | Equipment - Capitalized     | -                   | 12,000.00                     | 12,000.00 100.00%      |
| 110001              | 305021     | Technology Support - Main | 71412 | Equipment Lease Purchase    | -                   | 12,500.00                     | 12,500.00 100.00%      |

## Laredo Community College

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|                     |            |                              |       |                             | Difference          |                     |
|---------------------|------------|------------------------------|-------|-----------------------------|---------------------|---------------------|
|                     |            |                              |       |                             | FY 2015<br>Proposed |                     |
| Fund                | Org Number | Org Title                    | Acct  | Acct Description            | FY 2014 Budget      | Amount              |
|                     |            |                              |       |                             |                     | Percent             |
| 110001              | 305021     | Technology Support - Main    | 71412 | Equipment Lease Purchase    | -                   | 15,810.00           |
| 110001              | 305021     | Technology Support - Main    | 71412 | Equipment Lease Purchase    | -                   | 25,000.00           |
| 110001              | 305021     | Technology Support - Main    | 71412 | Equipment Lease Purchase    | -                   | 93,000.00           |
| 110001              | 305021     | Technology Support - Main    | 71412 | Equipment Lease Purchase    | -                   | 119,910.00          |
| 110001              | 305021     | Technology Support - Main    | 71412 | Equipment Lease Purchase    | -                   | 143,700.00          |
| 110001              | 305021     | Technology Support - Main    | 71412 | Equipment Lease Purchase    | 519,405.00          | 115,195.00          |
| 110001              | 305021     | Technology Support - Main    | 71416 | Maintenance Agreement       | 56,163.00           | 106,500.00          |
| 110001              | 305021     | Technology Support - Main    | 72004 | Expendable Supplies         | 4,168.00            | 3,100.00            |
| 110001              | 305021     | Technology Support - Main    | 72020 | Repair Parts                | 3,386.00            | 3,326.00            |
| 110001              | 305021     | Technology Support - Main    | 72024 | Software                    | 43,245.00           | 45,990.00           |
| 110001              | 305021     | Technology Support - Main    | 77666 | Prof. Dev. Admin Travel     | 7,995.00            | 11,900.00           |
| 110001              | 305021     | Technology Support - Main    | 78028 | Contracted Services         | 64,459.00           | 60,690.00           |
| 110001              | 305021     | Technology Support - Main    | 78124 | Telephone                   | 10.00               | (10.00)             |
| <b>305021 Total</b> |            |                              |       |                             | <b>1,001,937.00</b> | <b>1,071,727.00</b> |
| 110001              | 305022     | Technology Support - South   | 71412 | Equipment Lease Purchase    | -                   | 33,900.00           |
| 110001              | 305022     | Technology Support - South   | 71412 | Equipment Lease Purchase    | -                   | 69,405.00           |
| 110001              | 305022     | Technology Support - South   | 71412 | Equipment Lease Purchase    | -                   | 95,200.00           |
| 110001              | 305022     | Technology Support - South   | 71412 | Equipment Lease Purchase    | 270,200.00          | 75,000.00           |
| 110001              | 305022     | Technology Support - South   | 71416 | Maintenance Agreement       | 8,319.00            | 32,787.00           |
| 110001              | 305022     | Technology Support - South   | 72024 | Software                    | 20,339.00           | 19,710.00           |
| 110001              | 305022     | Technology Support - South   | 78028 | Contracted Services         | 20,199.00           | 20,700.00           |
| <b>305022 Total</b> |            |                              |       |                             | <b>319,057.00</b>   | <b>346,702.00</b>   |
| 110001              | 306001     | Physical Plant - Main        | 61000 | Sal Professional            | 167,991.00          | 167,991.00          |
| 110001              | 306001     | Physical Plant - Main        | 61100 | Sal Staff Regular           | 46,538.00           | 46,538.00           |
| 110001              | 306001     | Physical Plant - Main        | 72004 | Expendable Supplies         | 1,349.00            | 1,475.00            |
| 110001              | 306001     | Physical Plant - Main        | 72016 | Postage                     | -                   | 30.00               |
| 110001              | 306001     | Physical Plant - Main        | 72024 | Software                    | 1,945.00            | 2,120.00            |
| 110001              | 306001     | Physical Plant - Main        | 72032 | Uniforms                    | 11,616.00           | 13,500.00           |
| 110001              | 306001     | Physical Plant - Main        | 76036 | Media Center Charges        | 45.00               | 50.00               |
| 110001              | 306001     | Physical Plant - Main        | 76044 | Print Shop Charges          | 46.00               | 50.00               |
| 110001              | 306001     | Physical Plant - Main        | 77266 | Prof. Dev. Admin Other      | 831.00              | 1,200.00            |
| 110001              | 306001     | Physical Plant - Main        | 77670 | Registration Fees           | 199.00              | 219.00              |
| 110001              | 306001     | Physical Plant - Main        | 78024 | Contracted Copy Svcs        | 969.00              | 1,060.00            |
| 110001              | 306001     | Physical Plant - Main        | 78048 | Insurance - Auto            | 6,252.00            | 6,878.00            |
| 110001              | 306001     | Physical Plant - Main        | 78060 | Insurance - Property        | 106,724.00          | 116,330.00          |
| 110001              | 306001     | Physical Plant - Main        | 78064 | Licensing/Certification     | 2,730.00            | 3,000.00            |
| 110001              | 306001     | Physical Plant - Main        | 78068 | Membership Dues Inst        | 956.00              | 1,200.00            |
| 110001              | 306001     | Physical Plant - Main        | 78124 | Telephone                   | 53.00               | 65.00               |
| 110001              | 306001     | Physical Plant - Main        | 78128 | Telephone R                 | -                   | 500.00              |
| <b>306001 Total</b> |            |                              |       |                             | <b>348,244.00</b>   | <b>362,206.00</b>   |
| 110001              | 306002     | Physical Plant - South       | 61100 | Sal Staff Regular           | 22,508.00           | 22,508.00           |
| 110001              | 306002     | Physical Plant - South       | 71432 | Vehicle Maintenance         | 764.00              | 830.00              |
| 110001              | 306002     | Physical Plant - South       | 72004 | Expendable Supplies         | 429.00              | 468.00              |
| 110001              | 306002     | Physical Plant - South       | 72032 | Uniforms                    | 2,256.00            | 2,600.00            |
| 110001              | 306002     | Physical Plant - South       | 76044 | Print Shop Charges          | 38.00               | 42.00               |
| 110001              | 306002     | Physical Plant - South       | 78024 | Contracted Copy Svcs        | 440.00              | 480.00              |
| 110001              | 306002     | Physical Plant - South       | 78060 | Insurance - Property        | 34,615.00           | 38,500.00           |
| 110001              | 306002     | Physical Plant - South       | 78064 | Licensing/Certification     | -                   | 60.00               |
| <b>306002 Total</b> |            |                              |       |                             | <b>61,050.00</b>    | <b>65,488.00</b>    |
| 110001              | 306021     | Building Maintenance - Main  | 61100 | Sal Staff Regular           | 517,374.00          | 517,374.00          |
| 110001              | 306021     | Building Maintenance - Main  | 71004 | Equipment - Non-Capitalized | 2,734.00            | 10,000.00           |
| 110001              | 306021     | Building Maintenance - Main  | 71008 | Equipment - Non-Fixed Asset | -                   | 4,000.00            |
| 110001              | 306021     | Building Maintenance - Main  | 71412 | Equipment Lease Purchase    | 14,500.00           | 14,000.00           |
| 110001              | 306021     | Building Maintenance - Main  | 71424 | Repairs Equipment           | 1,666.00            | 2,000.00            |
| 110001              | 306021     | Building Maintenance - Main  | 72004 | Expendable Supplies         | 6,327.00            | 6,500.00            |
| 110001              | 306021     | Building Maintenance - Main  | 72016 | Postage                     | 31.00               | 40.00               |
| 110001              | 306021     | Building Maintenance - Main  | 76036 | Media Center Charges        | 70.00               | 75.00               |
| 110001              | 306021     | Building Maintenance - Main  | 76044 | Print Shop Charges          | 117.00              | 125.00              |
| 110001              | 306021     | Building Maintenance - Main  | 78028 | Contracted Services         | 156,354.00          | 210,000.00          |
| 110001              | 306021     | Building Maintenance - Main  | 78128 | Telephone R&A               | 150.00              | 150.00              |
| <b>306021 Total</b> |            |                              |       |                             | <b>699,323.00</b>   | <b>764,264.00</b>   |
| 110001              | 306022     | Building Maintenance - South | 61000 | Sal Professional            | 44,392.00           | 44,392.00           |
| 110001              | 306022     | Building Maintenance - South | 61100 | Sal Staff Regular           | 25,541.00           | 25,541.00           |
| 110001              | 306022     | Building Maintenance - South | 71004 | Equipment - Non-Capitalized | -                   | 2,000.00            |
| 110001              | 306022     | Building Maintenance - South | 71008 | Equipment - Non-Fixed Asset | -                   | 2,000.00            |
| 110001              | 306022     | Building Maintenance - South | 71424 | Repairs Equipment           | 9,099.00            | 10,500.00           |
| 110001              | 306022     | Building Maintenance - South | 72004 | Expendable Supplies         | 12,901.00           | 14,000.00           |
| 110001              | 306022     | Building Maintenance - South | 78024 | Contracted Copy Svcs        | 440.00              | 550.00              |
| 110001              | 306022     | Building Maintenance - South | 78028 | Contracted Services         | 58,689.00           | 64,000.00           |
| <b>306022 Total</b> |            |                              |       |                             | <b>151,062.00</b>   | <b>162,983.00</b>   |
| 110001              | 306041     | Custodial Services - Main    | 61000 | Sal Professional            | 45,431.00           | 45,431.00           |
| 110001              | 306041     | Custodial Services - Main    | 61100 | Sal Staff Regular           | 502,242.00          | 493,805.00          |

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|---------------------|------------|--------------------------------|-------|------------------------------|---------------------|---------------------|----------------------------|
|                     |            |                                |       |                              |                     | FY 2015<br>Proposed |                            |
| Fund                | Org Number | Org Title                      | Acct  | Acct Description             | FY 2014 Budget      | Budget              | Amount Percent             |
| 110001              | 306041     | Custodial Services - Main      | 71004 | Equipment - Non-Capitalized  | -                   | 11,000.00           | 11,000.00 100.00%          |
| 110001              | 306041     | Custodial Services - Main      | 71008 | Equipment - Non-Fixed Asset  | -                   | 2,500.00            | 2,500.00 100.00%           |
| 110001              | 306041     | Custodial Services - Main      | 71424 | Repairs Equipment            | 480.00              | 1,000.00            | 520.00 108.33%             |
| 110001              | 306041     | Custodial Services - Main      | 72004 | Expendable Supplies          | 62,496.00           | 72,000.00           | 9,504.00 15.21%            |
| 110001              | 306041     | Custodial Services - Main      | 76044 | Print Shop Charges           | 16.00               | 32.00               | 16.00 100.00%              |
| <b>306041 Total</b> |            |                                |       |                              | <b>610,665.00</b>   | <b>625,768.00</b>   | <b>15,103.00 2.47%</b>     |
| 110001              | 306042     | Custodial Services - S         | 61100 | Sal Staff Regular            | 177,107.00          | 177,107.00          | - 0.00%                    |
| 110001              | 306042     | Custodial Services - S         | 72004 | Expendable Supplies          | 25,343.00           | 32,000.00           | 6,657.00 26.27%            |
| <b>306042 Total</b> |            |                                |       |                              | <b>202,450.00</b>   | <b>209,107.00</b>   | <b>6,657.00 3.29%</b>      |
| 110001              | 306061     | Grounds Maintenance - Main     | 61100 | Sal Staff Regular            | 183,347.00          | 183,347.00          | - 0.00%                    |
| 110001              | 306061     | Grounds Maintenance - Main     | 71004 | Equipment - Non-Capitalized  | -                   | 4,000.00            | 4,000.00 100.00%           |
| 110001              | 306061     | Grounds Maintenance - Main     | 71008 | Equipment - Non-Fixed Asset  | -                   | 1,500.00            | 1,500.00 100.00%           |
| 110001              | 306061     | Grounds Maintenance - Main     | 71412 | Equipment Lease Purchase     | 14,000.00           | -                   | (14,000.00) -100.00%       |
| 110001              | 306061     | Grounds Maintenance - Main     | 71424 | Repairs Equipment            | 5,400.00            | 6,200.00            | 800.00 14.81%              |
| 110001              | 306061     | Grounds Maintenance - Main     | 71432 | Vehicle Maintenance          | 1,874.00            | 2,000.00            | 126.00 6.72%               |
| 110001              | 306061     | Grounds Maintenance - Main     | 72004 | Expendable Supplies          | 8,848.00            | 9,800.00            | 952.00 10.76%              |
| <b>306061 Total</b> |            |                                |       |                              | <b>213,469.00</b>   | <b>206,847.00</b>   | <b>(6,622.00) -3.10%</b>   |
| 110001              | 306062     | Grounds Maintenance - S        | 61100 | Sal Staff Regular            | 27,842.00           | 27,842.00           | - 0.00%                    |
| 110001              | 306062     | Grounds Maintenance - S        | 71424 | Repairs Equipment            | 209.00              | 300.00              | 91.00 43.54%               |
| 110001              | 306062     | Grounds Maintenance - S        | 72004 | Expendable Supplies          | -                   | 6,000.00            | 6,000.00 100.00%           |
| 110001              | 306062     | Grounds Maintenance - S        | 78028 | Contracted Services          | 99,000.00           | 109,000.00          | 10,000.00 10.10%           |
| <b>306062 Total</b> |            |                                |       |                              | <b>127,051.00</b>   | <b>143,142.00</b>   | <b>16,091.00 12.66%</b>    |
| 110001              | 306081     | Motor Pool - Main              | 61100 | Sal Staff Regular            | 30,219.00           | 30,219.00           | - 0.00%                    |
| 110001              | 306081     | Motor Pool - Main              | 71004 | Equipment - Non-Capitalized  | -                   | 6,500.00            | 6,500.00 100.00%           |
| 110001              | 306081     | Motor Pool - Main              | 71008 | Equipment - Non-Fixed Asset  | -                   | 2,000.00            | 2,000.00 100.00%           |
| 110001              | 306081     | Motor Pool - Main              | 71424 | Repairs Equipment            | 187.00              | 300.00              | 113.00 60.43%              |
| 110001              | 306081     | Motor Pool - Main              | 71432 | Vehicle Maintenance          | 26,747.00           | 35,000.00           | 8,253.00 30.86%            |
| 110001              | 306081     | Motor Pool - Main              | 72004 | Expendable Supplies          | 170.00              | 200.00              | 30.00 17.65%               |
| 110001              | 306081     | Motor Pool - Main              | 76044 | Print Shop Charges           | 11.00               | 20.00               | 9.00 81.82%                |
| 110001              | 306081     | Motor Pool - Main              | 78044 | Gasoline                     | 48,885.00           | 68,000.00           | 19,115.00 39.10%           |
| <b>306081 Total</b> |            |                                |       |                              | <b>106,219.00</b>   | <b>142,239.00</b>   | <b>36,020.00 33.91%</b>    |
| 110001              | 306082     | Motor Pool - South             | 71432 | Vehicle Maintenance          | 3,782.00            | 4,200.00            | 418.00 11.05%              |
| 110001              | 306082     | Motor Pool - South             | 72004 | Expendable Supplies          | 55.00               | 60.00               | 5.00 9.09%                 |
| 110001              | 306082     | Motor Pool - South             | 78044 | Gasoline                     | 2,868.00            | 3,800.00            | 932.00 32.50%              |
| <b>306082 Total</b> |            |                                |       |                              | <b>6,705.00</b>     | <b>8,060.00</b>     | <b>1,355.00 20.21%</b>     |
| 110001              | 306101     | Utilities - Main               | 78140 | Utilities - Electric         | 1,485,601.00        | 1,635,000.00        | 149,399.00 10.06%          |
| 110001              | 306101     | Utilities - Main               | 78144 | Utilities - Gas              | 39,485.00           | 43,435.00           | 3,950.00 10.00%            |
| 110001              | 306101     | Utilities - Main               | 78148 | Utilities - Water            | 290,153.00          | 319,000.00          | 28,847.00 9.94%            |
| <b>306101 Total</b> |            |                                |       |                              | <b>1,815,239.00</b> | <b>1,997,435.00</b> | <b>182,196.00 10.04%</b>   |
| 110001              | 306102     | Utilities - South              | 78140 | Utilities - Electric         | 567,899.00          | 625,000.00          | 57,101.00 10.05%           |
| 110001              | 306102     | Utilities - South              | 78144 | Utilities - Gas              | 3,115.00            | 3,500.00            | 385.00 12.36%              |
| 110001              | 306102     | Utilities - South              | 78148 | Utilities - Water            | 251,597.00          | 276,000.00          | 24,403.00 9.70%            |
| <b>306102 Total</b> |            |                                |       |                              | <b>822,611.00</b>   | <b>904,500.00</b>   | <b>81,889.00 9.95%</b>     |
| 110001              | 306121     | Central Receiving - Main       | 61100 | Sal Staff Regular            | 52,310.00           | 52,310.00           | - 0.00%                    |
| 110001              | 306121     | Central Receiving - Main       | 61106 | Sal Staff Regular Pt         | 31,974.00           | 31,974.00           | - 0.00%                    |
| 110001              | 306121     | Central Receiving - Main       | 61504 | Sal Student Assistance       | 4,668.00            | 4,668.00            | - 0.00%                    |
| 110001              | 306121     | Central Receiving - Main       | 71008 | Equipment - Non-Fixed Asset  | -                   | 1,000.00            | 1,000.00 100.00%           |
| 110001              | 306121     | Central Receiving - Main       | 71416 | Maintenance Agreement        | 1,931.00            | 2,125.00            | 194.00 10.05%              |
| 110001              | 306121     | Central Receiving - Main       | 71420 | Rentals Equipment            | -                   | 3,000.00            | 3,000.00 100.00%           |
| 110001              | 306121     | Central Receiving - Main       | 72004 | Expendable Supplies          | 850.00              | 2,500.00            | 1,650.00 194.12%           |
| 110001              | 306121     | Central Receiving - Main       | 72016 | Postage                      | 397.00              | 450.00              | 53.00 13.35%               |
| 110001              | 306121     | Central Receiving - Main       | 76044 | Print Shop Charges           | 298.00              | 298.00              | - 0.00%                    |
| 110001              | 306121     | Central Receiving - Main       | 78024 | Contracted Copy Svcs         | 1,162.00            | 1,200.00            | 38.00 3.27%                |
| 110001              | 306121     | Central Receiving - Main       | 78028 | Contracted Services          | 2,804.00            | 3,200.00            | 396.00 14.12%              |
| <b>306121 Total</b> |            |                                |       |                              | <b>96,394.00</b>    | <b>102,725.00</b>   | <b>6,331.00 6.57%</b>      |
| 110001              | 400001     | Vice-President for Instruction | 61000 | Sal Professional             | 115,577.00          | 115,577.00          | - 0.00%                    |
| 110001              | 400001     | Vice-President for Instruction | 61100 | Sal Staff Regular            | 31,402.00           | 31,402.00           | - 0.00%                    |
| 110001              | 400001     | Vice-President for Instruction | 61218 | Sal Ins Sub Semester         | 68,640.00           | -                   | (68,640.00) -100.00%       |
| 110001              | 400001     | Vice-President for Instruction | 72004 | Expendable Supplies          | 578.00              | 700.00              | 122.00 21.11%              |
| 110001              | 400001     | Vice-President for Instruction | 72016 | Postage                      | 25.00               | 125.00              | 100.00 400.00%             |
| 110001              | 400001     | Vice-President for Instruction | 76044 | Print Shop Charges           | 8.00                | 10.00               | 2.00 25.00%                |
| 110001              | 400001     | Vice-President for Instruction | 77216 | Prof. Dev Instruction Other  | -                   | 1,000.00            | 1,000.00 100.00%           |
| 110001              | 400001     | Vice-President for Instruction | 77616 | Prof. Dev Instruction Travel | 5,909.00            | 6,500.00            | 591.00 10.00%              |
| 110001              | 400001     | Vice-President for Instruction | 77666 | Prof. Dev. Admin Travel      | 2,430.00            | 3,000.00            | 570.00 23.46%              |
| 110001              | 400001     | Vice-President for Instruction | 77670 | Registration Fees            | 199.00              | 200.00              | 1.00 0.50%                 |
| 110001              | 400001     | Vice-President for Instruction | 78024 | Contracted Copy Svcs         | 176.00              | 200.00              | 24.00 13.64%               |
| 110001              | 400001     | Vice-President for Instruction | 78100 | Representation Activities    | 1,438.00            | 3,500.00            | 2,062.00 143.39%           |
| 110001              | 400001     | Vice-President for Instruction | 78124 | Telephone                    | 6.00                | 10.00               | 4.00 66.67%                |
| 110001              | 400001     | Vice-President for Instruction | 78128 | Telephone R&A                | 200.00              | 200.00              | - 0.00%                    |
| <b>400001 Total</b> |            |                                |       |                              | <b>226,588.00</b>   | <b>162,424.00</b>   | <b>(64,164.00) -28.32%</b> |
| 110001              | 410002     | Dean of LCC South              | 61000 | Sal Professional             | 179,046.00          | 179,046.00          | - 0.00%                    |
| 110001              | 410002     | Dean of LCC South              | 61006 | Sal Professional Stipends    | 13,500.00           | 13,500.00           | - 0.00%                    |

Laredo Community College

FY 2015 Proposed Budget

By Department

| Fund                | Org Number | Org Title                        | Acct  | Acct Description             | FY 2014 Budget    | Difference                    |                        |
|---------------------|------------|----------------------------------|-------|------------------------------|-------------------|-------------------------------|------------------------|
|                     |            |                                  |       |                              |                   | FY 2015<br>Proposed<br>Budget | Amount<br>Percent      |
| 110001              | 410002     | Dean of LCC South                | 61100 | Sal Staff Regular            | 54,747.00         | 54,747.00                     | - 0.00%                |
| 110001              | 410002     | Dean of LCC South                | 72004 | Expendable Supplies          | 992.00            | 2,500.00                      | 1,508.00 152.02%       |
| 110001              | 410002     | Dean of LCC South                | 76036 | Media Center Charges         | 50.00             | 50.00                         | - 0.00%                |
| 110001              | 410002     | Dean of LCC South                | 76044 | Print Shop Charges           | 87.00             | 300.00                        | 213.00 244.83%         |
| 110001              | 410002     | Dean of LCC South                | 77008 | In-Town Mileage              | 825.00            | 850.00                        | 25.00 3.03%            |
| 110001              | 410002     | Dean of LCC South                | 77266 | Prof. Dev. Admin Other       | 452.00            | 500.00                        | 48.00 10.62%           |
| 110001              | 410002     | Dean of LCC South                | 77666 | Prof. Dev. Admin Travel      | 2,217.00          | 3,500.00                      | 1,283.00 57.87%        |
| 110001              | 410002     | Dean of LCC South                | 77670 | Registration Fees            | 398.00            | 398.00                        | - 0.00%                |
| 110001              | 410002     | Dean of LCC South                | 78024 | Contracted Copy Svcs         | 659.00            | 950.00                        | 291.00 44.16%          |
| 110001              | 410002     | Dean of LCC South                | 78068 | Membership Dues Inst         | 30.00             | 30.00                         | - 0.00%                |
| 110001              | 410002     | Dean of LCC South                | 78100 | Representation Activities    | 2,966.00          | 3,800.00                      | 834.00 28.12%          |
| 110001              | 410002     | Dean of LCC South                | 78124 | Telephone                    | 4.00              | 5.00                          | 1.00 25.00%            |
| <b>410002 Total</b> |            |                                  |       |                              | <b>255,973.00</b> | <b>260,176.00</b>             | <b>4,203.00 1.64%</b>  |
| 110001              | 411000     | Child Development Departmental   | 61100 | Sal Staff Regular            | 24,876.00         | 24,876.00                     | - 0.00%                |
| 110001              | 411000     | Child Development Departmental   | 61214 | Sal Ins Dept Chairpr         | 1,200.00          | 1,200.00                      | - 0.00%                |
| 110001              | 411000     | Child Development Departmental   | 72004 | Expendable Supplies          | 594.00            | 716.00                        | 122.00 20.54%          |
| <b>411000 Total</b> |            |                                  |       |                              | <b>26,670.00</b>  | <b>26,792.00</b>              | <b>122.00 0.46%</b>    |
| 110001              | 411022     | Child Development                | 61100 | Sal Staff Regular            | 10,187.00         | 10,187.00                     | - 0.00%                |
| 110001              | 411022     | Child Development                | 61106 | Sal Staff Regular Pt         | 3,112.00          | 3,112.00                      | - 0.00%                |
| 110001              | 411022     | Child Development                | 61200 | Sal Ins Reg Semester         | 310,713.00        | 310,713.00                    | - 0.00%                |
| 110001              | 411022     | Child Development                | 61202 | Sal Ins Reg Summer           | 4,324.00          | 4,200.00                      | (124.00) -2.87%        |
| 110001              | 411022     | Child Development                | 61206 | Sal Ins O/L Semester         | 6,392.00          | 14,000.00                     | 7,608.00 119.02%       |
| 110001              | 411022     | Child Development                | 61212 | Sal Ins Adjunct Semester     | -                 | 8,400.00                      | 8,400.00 100.00%       |
| 110001              | 411022     | Child Development                | 61218 | Sal Ins Sub Semester         | -                 | 1,188.00                      | 1,188.00 100.00%       |
| 110001              | 411022     | Child Development                | 61222 | Sal Ins DL Adjunct           | 15,420.00         | 12,600.00                     | (2,820.00) -18.29%     |
| 110001              | 411022     | Child Development                | 61224 | Sal Ins Stipends             | 25,000.00         | 25,000.00                     | - 0.00%                |
| 110001              | 411022     | Child Development                | 72008 | Instructional Supplies       | 3,532.00          | 3,750.00                      | 218.00 6.17%           |
| 110001              | 411022     | Child Development                | 72016 | Postage                      | 21.00             | 10.00                         | (11.00) -52.38%        |
| 110001              | 411022     | Child Development                | 76036 | Media Center Charges         | 49.00             | 49.00                         | - 0.00%                |
| 110001              | 411022     | Child Development                | 76044 | Print Shop Charges           | 1,024.00          | 1,381.00                      | 357.00 34.86%          |
| 110001              | 411022     | Child Development                | 77008 | In-Town Mileage              | 418.00            | 420.00                        | 2.00 0.48%             |
| 110001              | 411022     | Child Development                | 77616 | Prof. Dev Instruction Travel | 710.00            | 1,800.00                      | 1,090.00 153.52%       |
| 110001              | 411022     | Child Development                | 78024 | Contracted Copy Svcs         | 311.00            | 366.00                        | 55.00 17.68%           |
| 110001              | 411022     | Child Development                | 78068 | Membership Dues Inst         | 675.00            | 730.00                        | 55.00 8.15%            |
| 110001              | 411022     | Child Development                | 78124 | Telephone                    | 2.00              | 5.00                          | 3.00 150.00%           |
| <b>411022 Total</b> |            |                                  |       |                              | <b>381,890.00</b> | <b>397,911.00</b>             | <b>16,021.00 4.20%</b> |
| 110001              | 411042     | Child Development Lab            | 61000 | Sal Professional             | 108,296.00        | 108,296.00                    | - 0.00%                |
| 110001              | 411042     | Child Development Lab            | 61100 | Sal Staff Regular            | 378,562.00        | 378,562.00                    | - 0.00%                |
| 110001              | 411042     | Child Development Lab            | 61504 | Sal Student Assistance       | 38,603.00         | 38,603.00                     | - 0.00%                |
| 110001              | 411042     | Child Development Lab            | 72004 | Expendable Supplies          | 8,138.00          | 8,500.00                      | 362.00 4.45%           |
| 110001              | 411042     | Child Development Lab            | 72008 | Instructional Supplies       | 3,400.00          | 4,000.00                      | 600.00 17.65%          |
| 110001              | 411042     | Child Development Lab            | 72016 | Postage                      | 6.00              | 10.00                         | 4.00 66.67%            |
| 110001              | 411042     | Child Development Lab            | 74012 | Child Develop Lab Meals      | 46,470.00         | 60,000.00                     | 13,530.00 29.12%       |
| 110001              | 411042     | Child Development Lab            | 74072 | Insurance Students           | 357.00            | 375.00                        | 18.00 5.04%            |
| 110001              | 411042     | Child Development Lab            | 74116 | Student Activities           | 1,446.00          | 1,500.00                      | 54.00 3.73%            |
| 110001              | 411042     | Child Development Lab            | 76036 | Media Center Charges         | 61.00             | 62.00                         | 1.00 1.64%             |
| 110001              | 411042     | Child Development Lab            | 76044 | Print Shop Charges           | 1,225.00          | 1,350.00                      | 125.00 10.20%          |
| 110001              | 411042     | Child Development Lab            | 77008 | In-Town Mileage              | 415.00            | 450.00                        | 35.00 8.43%            |
| 110001              | 411042     | Child Development Lab            | 77616 | Prof. Dev Instruction Travel | -                 | 450.00                        | 450.00 100.00%         |
| 110001              | 411042     | Child Development Lab            | 77666 | Prof. Dev. Admin Travel      | 1,266.00          | 1,500.00                      | 234.00 18.48%          |
| 110001              | 411042     | Child Development Lab            | 77670 | Registration Fees            | -                 | 250.00                        | 250.00 100.00%         |
| 110001              | 411042     | Child Development Lab            | 78024 | Contracted Copy Svcs         | 1,375.00          | 1,500.00                      | 125.00 9.09%           |
| 110001              | 411042     | Child Development Lab            | 78028 | Contracted Services          | 5,705.00          | 6,000.00                      | 295.00 5.17%           |
| 110001              | 411042     | Child Development Lab            | 78064 | Licensing/Certification      | 3,800.00          | 3,800.00                      | - 0.00%                |
| 110001              | 411042     | Child Development Lab            | 78068 | Membership Dues Inst         | 270.00            | 300.00                        | 30.00 11.11%           |
| <b>411042 Total</b> |            |                                  |       |                              | <b>599,395.00</b> | <b>615,508.00</b>             | <b>16,113.00 2.69%</b> |
| 110001              | 412000     | Protective Services Departmental | 61100 | Sal Staff Regular            | 27,142.00         | 27,142.00                     | - 0.00%                |
| 110001              | 412000     | Protective Services Departmental | 72004 | Expendable Supplies          | 410.00            | 400.00                        | (10.00) -2.44%         |
| <b>412000 Total</b> |            |                                  |       |                              | <b>27,552.00</b>  | <b>27,542.00</b>              | <b>(10.00) -0.04%</b>  |
| 110001              | 412022     | Protective Services              | 61200 | Sal Ins Reg Semester         | 215,227.00        | 215,227.00                    | - 0.00%                |
| 110001              | 412022     | Protective Services              | 61202 | Sal Ins Reg Summer           | -                 | 6,300.00                      | 6,300.00 100.00%       |
| 110001              | 412022     | Protective Services              | 61206 | Sal Ins O/L Semester         | 3,900.00          | 4,600.00                      | 700.00 17.95%          |
| 110001              | 412022     | Protective Services              | 61212 | Sal Ins Adjunct Semester     | 30,903.00         | 30,900.00                     | (3.00) -0.01%          |
| 110001              | 412022     | Protective Services              | 61218 | Sal Ins Sub Semester         | -                 | 1,200.00                      | 1,200.00 100.00%       |
| 110001              | 412022     | Protective Services              | 61222 | Sal Ins DL Adjunct           | 11,880.00         | 11,880.00                     | - 0.00%                |
| 110001              | 412022     | Protective Services              | 72008 | Instructional Supplies       | 4,316.00          | 4,315.00                      | (1.00) -0.02%          |
| 110001              | 412022     | Protective Services              | 76036 | Media Center Charges         | 42.00             | 42.00                         | - 0.00%                |
| 110001              | 412022     | Protective Services              | 76044 | Print Shop Charges           | 2,457.00          | 2,500.00                      | 43.00 1.75%            |
| 110001              | 412022     | Protective Services              | 77008 | In-Town Mileage              | 55.00             | 55.00                         | - 0.00%                |
| 110001              | 412022     | Protective Services              | 77616 | Prof. Dev Instruction Travel | 2,012.00          | 3,000.00                      | 988.00 49.11%          |
| 110001              | 412022     | Protective Services              | 78024 | Contracted Copy Svcs         | 866.00            | 850.00                        | (16.00) -1.85%         |
| 110001              | 412022     | Protective Services              | 78028 | Contracted Services          | 150.00            | -                             | (150.00) -100.00%      |



## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                                     |       |                              |                   | Difference                    |                |
|---------------------|------------|-------------------------------------|-------|------------------------------|-------------------|-------------------------------|----------------|
|                     |            |                                     |       |                              |                   | FY 2015<br>Proposed<br>Budget |                |
| Fund                | Org Number | Org Title                           | Acct  | Acct Description             | FY 2014 Budget    | Amount                        | Percent        |
| 110001              | 412022     | Protective Services                 | 78064 | Licensing/Certification      | 692.00            | 108.00                        | 15.61%         |
| 110001              | 412022     | Protective Services                 | 78124 | Telephone                    | 622.00            | (622.00)                      | -100.00%       |
| <b>412022 Total</b> |            |                                     |       |                              | <b>273,122.00</b> | <b>281,669.00</b>             | <b>3.13%</b>   |
| 110001              | 412062     | S TX Border Regional Police Academy | 61000 | Sal Professional             | 75,369.00         | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 61006 | Sal Professional Stipends    | 6,720.00          | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 61100 | Sal Staff Regular            | 44,346.00         | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 61200 | Sal Ins Reg Semester         | 116,364.00        | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 61214 | Sal Ins Dept Chairpr         | 6,000.00          | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 61216 | Sal Ins Adjunct Cont. Ed     | 75,000.00         | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 72016 | Postage                      | 168.00            | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 76036 | Media Center Charges         | 25.00             | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 76044 | Print Shop Charges           | 5,009.00          | (5,009.00)                    | -100.00%       |
| 110001              | 412062     | S TX Border Regional Police Academy | 78024 | Contracted Copy Svcs         | 866.00            | -                             | 0.00%          |
| 110001              | 412062     | S TX Border Regional Police Academy | 78028 | Contracted Services          | 15,450.00         | 2,650.00                      | 17.15%         |
| 110001              | 412062     | S TX Border Regional Police Academy | 78124 | Telephone                    | 6.00              | 24.00                         | 400.00%        |
| <b>412062 Total</b> |            |                                     |       |                              | <b>345,323.00</b> | <b>342,988.00</b>             | <b>-0.68%</b>  |
| 110001              | 413002     | Transportation Technology           | 61100 | Sal Staff Regular            | 24,122.00         | -                             | 0.00%          |
| 110001              | 413002     | Transportation Technology           | 61200 | Sal Ins Reg Semester         | 48,712.00         | -                             | 0.00%          |
| 110001              | 413002     | Transportation Technology           | 61214 | Sal Ins Dept Chairpr         | 2,200.00          | -                             | 0.00%          |
| 110001              | 413002     | Transportation Technology           | 72004 | Expendable Supplies          | 1,435.00          | 65.00                         | 4.53%          |
| 110001              | 413002     | Transportation Technology           | 78024 | Contracted Copy Svcs         | 440.00            | 260.00                        | 59.09%         |
| 110001              | 413002     | Transportation Technology           | 78124 | Telephone                    | 7.00              | (2.00)                        | -28.57%        |
| <b>413002 Total</b> |            |                                     |       |                              | <b>76,916.00</b>  | <b>77,239.00</b>              | <b>0.42%</b>   |
| 110001              | 413022     | Automotive Technology               | 61100 | Sal Staff Regular            | 28,564.50         | -                             | 0.00%          |
| 110001              | 413022     | Automotive Technology               | 61200 | Sal Ins Reg Semester         | 270,328.00        | -                             | 0.00%          |
| 110001              | 413022     | Automotive Technology               | 61202 | Sal Ins Reg Summer           | 1,330.00          | 70.00                         | 5.26%          |
| 110001              | 413022     | Automotive Technology               | 61206 | Sal Ins O/L Semester         | 51,109.00         | 6,891.00                      | 13.48%         |
| 110001              | 413022     | Automotive Technology               | 61212 | Sal Ins Adjunct Semester     | 16,828.00         | (16,828.00)                   | -100.00%       |
| 110001              | 413022     | Automotive Technology               | 61224 | Sal Ins Stipends             | 15,000.00         | -                             | 0.00%          |
| 110001              | 413022     | Automotive Technology               | 71004 | Equipment - Non-Capitalized  | -                 | 3,000.00                      | 100.00%        |
| 110001              | 413022     | Automotive Technology               | 71424 | Repairs Equipment            | -                 | 900.00                        | 100.00%        |
| 110001              | 413022     | Automotive Technology               | 71424 | Repairs Equipment            | -                 | 2,000.00                      | 100.00%        |
| 110001              | 413022     | Automotive Technology               | 72004 | Expendable Supplies          | -                 | 215.00                        | 100.00%        |
| 110001              | 413022     | Automotive Technology               | 72008 | Instructional Supplies       | 6,781.00          | -                             | 0.00%          |
| 110001              | 413022     | Automotive Technology               | 72016 | Postage                      | 39.00             | (24.00)                       | -61.54%        |
| 110001              | 413022     | Automotive Technology               | 72024 | Software                     | 599.00            | 1,100.00                      | 83.64%         |
| 110001              | 413022     | Automotive Technology               | 76044 | Print Shop Charges           | 646.00            | (446.00)                      | -69.04%        |
| 110001              | 413022     | Automotive Technology               | 77008 | In-Town Mileage              | -                 | 195.00                        | 100.00%        |
| 110001              | 413022     | Automotive Technology               | 77616 | Prof. Dev Instruction Travel | 700.00            | (700.00)                      | -100.00%       |
| 110001              | 413022     | Automotive Technology               | 78024 | Contracted Copy Svcs         | 440.00            | 260.00                        | 59.09%         |
| 110001              | 413022     | Automotive Technology               | 78028 | Contracted Services          | 75.00             | 3,725.00                      | 4966.67%       |
| 110001              | 413022     | Automotive Technology               | 78064 | Licensing/Certification      | 592.00            | 206.00                        | 34.80%         |
| 110001              | 413022     | Automotive Technology               | 78068 | Membership Dues Inst         | -                 | 210.00                        | 100.00%        |
| <b>413022 Total</b> |            |                                     |       |                              | <b>393,031.50</b> | <b>393,206.50</b>             | <b>0.04%</b>   |
| 110001              | 413042     | Auto Body                           | 61206 | Sal Ins O/L Semester         | 24,375.00         | (6,375.00)                    | -26.15%        |
| 110001              | 413042     | Auto Body                           | 61212 | Sal Ins Adjunct Semester     | 15,600.00         | (15,600.00)                   | -100.00%       |
| 110001              | 413042     | Auto Body                           | 71004 | Equipment - Non-Capitalized  | -                 | 3,000.00                      | 100.00%        |
| 110001              | 413042     | Auto Body                           | 72008 | Instructional Supplies       | 7,928.00          | -                             | 0.00%          |
| 110001              | 413042     | Auto Body                           | 76044 | Print Shop Charges           | 276.00            | (176.00)                      | -63.77%        |
| 110001              | 413042     | Auto Body                           | 77008 | In-Town Mileage              | -                 | 130.00                        | 100.00%        |
| 110001              | 413042     | Auto Body                           | 77216 | Prof. Dev Instruction Other  | 25.00             | (25.00)                       | -100.00%       |
| 110001              | 413042     | Auto Body                           | 77616 | Prof. Dev Instruction Travel | -                 | 900.00                        | 100.00%        |
| 110001              | 413042     | Auto Body                           | 78024 | Contracted Copy Svcs         | 440.00            | 260.00                        | 59.09%         |
| 110001              | 413042     | Auto Body                           | 78028 | Contracted Services          | 2,918.00          | 282.00                        | 9.66%          |
| <b>413042 Total</b> |            |                                     |       |                              | <b>51,562.00</b>  | <b>33,958.00</b>              | <b>-34.14%</b> |
| 110001              | 413062     | Diesel                              | 61200 | Sal Ins Reg Semester         | 190,636.00        | -                             | 0.00%          |
| 110001              | 413062     | Diesel                              | 61202 | Sal Ins Reg Summer           | 2,660.00          | 4,340.00                      | 163.16%        |
| 110001              | 413062     | Diesel                              | 61206 | Sal Ins O/L Semester         | 53,300.00         | (11,300.00)                   | -21.20%        |
| 110001              | 413062     | Diesel                              | 61212 | Sal Ins Adjunct Semester     | 23,660.00         | (14,560.00)                   | -61.54%        |
| 110001              | 413062     | Diesel                              | 61224 | Sal Ins Stipends             | 20,000.00         | -                             | 0.00%          |
| 110001              | 413062     | Diesel                              | 71004 | Equipment - Non-Capitalized  | -                 | 3,000.00                      | 100.00%        |
| 110001              | 413062     | Diesel                              | 71424 | Repairs Equipment            | -                 | 1,200.00                      | 100.00%        |
| 110001              | 413062     | Diesel                              | 72008 | Instructional Supplies       | 9,700.00          | 300.00                        | 3.09%          |
| 110001              | 413062     | Diesel                              | 72024 | Software                     | -                 | 1,569.00                      | 100.00%        |
| 110001              | 413062     | Diesel                              | 76044 | Print Shop Charges           | 291.00            | (91.00)                       | -31.27%        |
| 110001              | 413062     | Diesel                              | 77008 | In-Town Mileage              | -                 | 195.00                        | 100.00%        |
| 110001              | 413062     | Diesel                              | 77616 | Prof. Dev Instruction Travel | -                 | 3,000.00                      | 100.00%        |
| 110001              | 413062     | Diesel                              | 78024 | Contracted Copy Svcs         | 440.00            | 260.00                        | 59.09%         |
| 110001              | 413062     | Diesel                              | 78064 | Licensing/Certification      | 850.00            | (52.00)                       | -6.12%         |
| 110001              | 413062     | Diesel                              | 78084 | Publications                 | -                 | 200.00                        | 100.00%        |
| <b>413062 Total</b> |            |                                     |       |                              | <b>301,537.00</b> | <b>289,598.00</b>             | <b>-3.96%</b>  |
| 110001              | 420001     | Dean of College Readiness           | 61000 | Sal Professional             | 73,485.00         | -                             | 0.00%          |

Laredo Community College

FY 2015 Proposed Budget

By Department

| Fund                | Org Number | Org Title                      | Acct  | Acct Description            | FY 2014 Budget    | FY 2015<br>Proposed |                  | Difference     |  |
|---------------------|------------|--------------------------------|-------|-----------------------------|-------------------|---------------------|------------------|----------------|--|
|                     |            |                                |       |                             |                   | Budget              | Amount           | Percent        |  |
| 110001              | 420001     | Dean of College Readiness      | 61100 | Sal Staff Regular           | 31,138.00         | 31,138.00           | -                | 0.00%          |  |
| 110001              | 420001     | Dean of College Readiness      | 72004 | Expendable Supplies         | 535.00            | 500.00              | (35.00)          | -6.54%         |  |
| 110001              | 420001     | Dean of College Readiness      | 76036 | Media Center Charges        | 18.00             | 53.00               | 35.00            | 194.44%        |  |
| 110001              | 420001     | Dean of College Readiness      | 76044 | Print Shop Charges          | 93.00             | 143.00              | 50.00            | 53.76%         |  |
| 110001              | 420001     | Dean of College Readiness      | 77666 | Prof. Dev. Admin Travel     | 1,270.00          | 2,000.00            | 730.00           | 57.48%         |  |
| 110001              | 420001     | Dean of College Readiness      | 77670 | Registration Fees           | 200.00            | -                   | (200.00)         | -100.00%       |  |
| 110001              | 420001     | Dean of College Readiness      | 78024 | Contracted Copy Svcs        | 441.00            | 300.00              | (141.00)         | -31.97%        |  |
| 110001              | 420001     | Dean of College Readiness      | 78100 | Representation Activities   | -                 | 3,000.00            | 3,000.00         | 100.00%        |  |
| 110001              | 420001     | Dean of College Readiness      | 78124 | Telephone                   | 4.00              | 4.00                | -                | 0.00%          |  |
| 110001              | 420001     | Dean of College Readiness      | 78128 | Telephone R&A               | 95.00             | 150.00              | 55.00            | 57.89%         |  |
| <b>420001 Total</b> |            |                                |       |                             | <b>107,279.00</b> | <b>110,773.00</b>   | <b>3,494.00</b>  | <b>3.26%</b>   |  |
| 110001              | 420021     | Distance Learning              | 61000 | Sal Professional            | 197,258.00        | 197,258.00          | -                | 0.00%          |  |
| 110001              | 420021     | Distance Learning              | 61100 | Sal Staff Regular           | 49,091.00         | 49,091.00           | -                | 0.00%          |  |
| 110001              | 420021     | Distance Learning              | 61106 | Sal Staff Regular Pt        | 15,496.00         | 15,496.00           | -                | 0.00%          |  |
| 110001              | 420021     | Distance Learning              | 61222 | Sal Ins DL Adjunct          | 16,720.00         | 19,000.00           | 2,280.00         | 13.64%         |  |
| 110001              | 420021     | Distance Learning              | 61602 | Contracted Svcs Prsn        | 8,250.00          | 10,000.00           | 1,750.00         | 21.21%         |  |
| 110001              | 420021     | Distance Learning              | 71416 | Maintenance Agreement       | 2,352.00          | 9,300.00            | 6,948.00         | 295.41%        |  |
| 110001              | 420021     | Distance Learning              | 72004 | Expendable Supplies         | 4,646.00          | 5,000.00            | 354.00           | 7.62%          |  |
| 110001              | 420021     | Distance Learning              | 72008 | Instructional Supplies      | 550.00            | 550.00              | -                | 0.00%          |  |
| 110001              | 420021     | Distance Learning              | 72016 | Postage                     | 317.00            | 250.00              | (67.00)          | -21.14%        |  |
| 110001              | 420021     | Distance Learning              | 76036 | Media Center Charges        | 127.00            | 200.00              | 73.00            | 57.48%         |  |
| 110001              | 420021     | Distance Learning              | 76044 | Print Shop Charges          | 959.00            | 900.00              | (59.00)          | -6.15%         |  |
| 110001              | 420021     | Distance Learning              | 77008 | In-Town Mileage             | 369.00            | 450.00              | 81.00            | 21.95%         |  |
| 110001              | 420021     | Distance Learning              | 77666 | Prof. Dev. Admin Travel     | 1,047.00          | 2,600.00            | 1,553.00         | 148.33%        |  |
| 110001              | 420021     | Distance Learning              | 78024 | Contracted Copy Svcs        | 130.00            | 130.00              | -                | 0.00%          |  |
| 110001              | 420021     | Distance Learning              | 78028 | Contracted Services         | 3,000.00          | 16,600.00           | 13,600.00        | 453.33%        |  |
| 110001              | 420021     | Distance Learning              | 78064 | Licensing/Certification     | 73,224.00         | 133,310.00          | 60,086.00        | 82.06%         |  |
| 110001              | 420021     | Distance Learning              | 78124 | Telephone                   | 54.00             | 60.00               | 6.00             | 11.11%         |  |
| 110001              | 420021     | Distance Learning              | 78128 | Telephone R&A               | 195.00            | 200.00              | 5.00             | 2.56%          |  |
| <b>420021 Total</b> |            |                                |       |                             | <b>373,785.00</b> | <b>460,395.00</b>   | <b>86,610.00</b> | <b>23.17%</b>  |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 61000 | Sal Professional            | 64,800.00         | 64,800.00           | -                | 0.00%          |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 61100 | Sal Staff Regular           | 116,825.00        | 116,825.00          | -                | 0.00%          |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 72004 | Expendable Supplies         | 1,000.00          | 1,500.00            | 500.00           | 50.00%         |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 72008 | Instructional Supplies      | 3,844.00          | 4,000.00            | 156.00           | 4.06%          |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 76036 | Media Center Charges        | 15.00             | 20.00               | 5.00             | 33.33%         |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 76044 | Print Shop Charges          | 153.00            | 200.00              | 47.00            | 30.72%         |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 77008 | In-Town Mileage             | 105.00            | 150.00              | 45.00            | 42.86%         |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 78024 | Contracted Copy Svcs        | 235.00            | 235.00              | -                | 0.00%          |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 78028 | Contracted Services         | 2,961.00          | 4,100.00            | 1,139.00         | 38.47%         |  |
| 110001              | 420041     | LBV Environmental Science Ctr. | 78124 | Telephone                   | 1.00              | 10.00               | 9.00             | 900.00%        |  |
| <b>420041 Total</b> |            |                                |       |                             | <b>189,939.00</b> | <b>191,840.00</b>   | <b>1,901.00</b>  | <b>1.00%</b>   |  |
| 110001              | 420081     | Honors Program                 | 61106 | Sal Staff Regular Pt        | 10,000.00         | 10,000.00           | -                | 0.00%          |  |
| 110001              | 420081     | Honors Program                 | 72004 | Expendable Supplies         | 893.00            | 600.00              | (293.00)         | -32.81%        |  |
| 110001              | 420081     | Honors Program                 | 72016 | Postage                     | 166.00            | 150.00              | (16.00)          | -9.64%         |  |
| 110001              | 420081     | Honors Program                 | 72024 | Software                    | 81.00             | -                   | (81.00)          | -100.00%       |  |
| 110001              | 420081     | Honors Program                 | 74068 | Honors Scholarship          | 11,187.00         | 35,000.00           | 23,813.00        | 212.86%        |  |
| 110001              | 420081     | Honors Program                 | 74128 | Student Promotions          | -                 | 300.00              | 300.00           | 100.00%        |  |
| 110001              | 420081     | Honors Program                 | 74156 | Travel Recruit              | -                 | 200.00              | 200.00           | 100.00%        |  |
| 110001              | 420081     | Honors Program                 | 74160 | Travel Student              | 4,357.00          | 12,500.00           | 8,143.00         | 186.89%        |  |
| 110001              | 420081     | Honors Program                 | 74164 | Travel Admin                | 1,490.00          | 2,500.00            | 1,010.00         | 67.79%         |  |
| 110001              | 420081     | Honors Program                 | 76044 | Print Shop Charges          | 528.00            | 600.00              | 72.00            | 13.64%         |  |
| 110001              | 420081     | Honors Program                 | 78068 | Membership Dues Inst        | 600.00            | 600.00              | -                | 0.00%          |  |
| 110001              | 420081     | Honors Program                 | 78124 | Telephone                   | -                 | 50.00               | 50.00            | 100.00%        |  |
| 110001              | 420081     | Honors Program                 | 78128 | Telephone R                 | -                 | 150.00              | 150.00           | 100.00%        |  |
| <b>420081 Total</b> |            |                                |       |                             | <b>29,302.00</b>  | <b>62,650.00</b>    | <b>33,348.00</b> | <b>113.81%</b> |  |
| 110001              | 420121     | Culinary Arts                  | 61000 | Sal Professional            | 55,952.00         | 55,952.00           | -                | 0.00%          |  |
| 110001              | 420121     | Culinary Arts                  | 61200 | Sal Ins Reg Semester        | 51,312.00         | 51,312.00           | -                | 0.00%          |  |
| 110001              | 420121     | Culinary Arts                  | 61202 | Sal Ins Reg Summer          | -                 | 2,500.00            | 2,500.00         | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 61206 | Sal Ins O/L Semester        | 1,950.00          | 8,400.00            | 6,450.00         | 330.77%        |  |
| 110001              | 420121     | Culinary Arts                  | 61212 | Sal Ins Adjunct Semester    | 14,652.00         | 27,000.00           | 12,348.00        | 84.28%         |  |
| 110001              | 420121     | Culinary Arts                  | 61218 | Sal Ins Sub Semester        | -                 | 660.00              | 660.00           | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 61602 | Contracted Svcs Prsn        | 5,244.00          | 1,000.00            | (4,244.00)       | -80.93%        |  |
| 110001              | 420121     | Culinary Arts                  | 71004 | Equipment - Non-Capitalized | -                 | 1,600.00            | 1,600.00         | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 72003 | Culinary Arts Prep Food     | -                 | 4,800.00            | 4,800.00         | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 72004 | Expendable Supplies         | -                 | 800.00              | 800.00           | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 72008 | Instructional Supplies      | -                 | 5,500.00            | 5,500.00         | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 72016 | Postage                     | -                 | 100.00              | 100.00           | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 72024 | Software                    | -                 | 216.00              | 216.00           | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 76036 | Media Center Charges        | 4.00              | 200.00              | 196.00           | 4900.00%       |  |
| 110001              | 420121     | Culinary Arts                  | 76044 | Print Shop Charges          | 38.00             | 250.00              | 212.00           | 557.89%        |  |
| 110001              | 420121     | Culinary Arts                  | 77008 | In-Town Mileage             | -                 | 750.00              | 750.00           | 100.00%        |  |
| 110001              | 420121     | Culinary Arts                  | 77266 | Prof. Dev. Admin Other      | -                 | 800.00              | 800.00           | 100.00%        |  |

Laredo Community College

FY 2015 Proposed Budget

By Department

| Fund                | Org Number | Org Title                | Acct  | Acct Description             | FY 2014 Budget      | Difference                    |                   |                |
|---------------------|------------|--------------------------|-------|------------------------------|---------------------|-------------------------------|-------------------|----------------|
|                     |            |                          |       |                              |                     | FY 2015<br>Proposed<br>Budget | Amount            | Percent        |
| 110001              | 420121     | Culinary Arts            | 77616 | Prof. Dev Instruction Travel | -                   | 2,700.00                      | 2,700.00          | 100.00%        |
| 110001              | 420121     | Culinary Arts            | 77666 | Prof. Dev. Admin Travel      | -                   | 2,700.00                      | 2,700.00          | 100.00%        |
| 110001              | 420121     | Culinary Arts            | 78028 | Contracted Services          | -                   | 1,700.00                      | 1,700.00          | 100.00%        |
| 110001              | 420121     | Culinary Arts            | 78068 | Membership Dues Inst         | 300.00              | 300.00                        | -                 | 0.00%          |
| 110001              | 420121     | Culinary Arts            | 78084 | Publications                 | -                   | 105.00                        | 105.00            | 100.00%        |
| 110001              | 420121     | Culinary Arts            | 78124 | Telephone                    | 4.00                | 50.00                         | 46.00             | 1150.00%       |
| <b>420121 Total</b> |            |                          |       |                              | <b>129,456.00</b>   | <b>169,395.00</b>             | <b>39,939.00</b>  | <b>30.85%</b>  |
| 110001              | 421000     | Visual Arts Departmental | 61100 | Sal Staff Regular            | 25,631.00           | 25,631.00                     | -                 | 0.00%          |
| 110001              | 421000     | Visual Arts Departmental | 61212 | Sal Ins Adjunct Semester     | 4,505.00            | -                             | (4,505.00)        | -100.00%       |
| 110001              | 421000     | Visual Arts Departmental | 61214 | Sal Ins Dept Chairpr         | 2,200.00            | 2,200.00                      | -                 | 0.00%          |
| 110001              | 421000     | Visual Arts Departmental | 72004 | Expendable Supplies          | 1,200.00            | 1,200.00                      | -                 | 0.00%          |
| 110001              | 421000     | Visual Arts Departmental | 76044 | Print Shop Charges           | 13.00               | 30.00                         | 17.00             | 130.77%        |
| 110001              | 421000     | Visual Arts Departmental | 78128 | Telephone R&A                | 100.00              | 150.00                        | 50.00             | 50.00%         |
| <b>421000 Total</b> |            |                          |       |                              | <b>33,649.00</b>    | <b>29,211.00</b>              | <b>(4,438.00)</b> | <b>-13.19%</b> |
| 110001              | 421021     | Visual Arts - M          | 61200 | Sal Ins Reg Semester         | 521,961.00          | 521,961.00                    | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 61202 | Sal Ins Reg Summer           | 12,967.00           | 17,850.00                     | 4,883.00          | 37.66%         |
| 110001              | 421021     | Visual Arts - M          | 61206 | Sal Ins O/L Semester         | 83,844.00           | 57,750.00                     | (26,094.00)       | -31.12%        |
| 110001              | 421021     | Visual Arts - M          | 61208 | Sal Ins Differential         | 37,800.00           | 37,800.00                     | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 61212 | Sal Ins Adjunct Semester     | 4,270.00            | 13,000.00                     | 8,730.00          | 204.45%        |
| 110001              | 421021     | Visual Arts - M          | 61218 | Sal Ins Sub Semester         | -                   | 3,000.00                      | 3,000.00          | 100.00%        |
| 110001              | 421021     | Visual Arts - M          | 61222 | Sal Ins DL Adjunct           | 23,580.00           | 21,000.00                     | (2,580.00)        | -10.94%        |
| 110001              | 421021     | Visual Arts - M          | 61602 | Contracted Svcs Prsn         | 80.00               | -                             | (80.00)           | -100.00%       |
| 110001              | 421021     | Visual Arts - M          | 71004 | Equipment - Non-Capitalized  | -                   | 1,486.00                      | 1,486.00          | 100.00%        |
| 110001              | 421021     | Visual Arts - M          | 72004 | Expendable Supplies          | -                   | 2,550.00                      | 2,550.00          | 100.00%        |
| 110001              | 421021     | Visual Arts - M          | 72008 | Instructional Supplies       | 28,729.00           | 28,729.00                     | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 72016 | Postage                      | 14.00               | 14.00                         | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 72024 | Software                     | -                   | 12,024.00                     | 12,024.00         | 100.00%        |
| 110001              | 421021     | Visual Arts - M          | 74048 | Exhibits                     | 924.00              | 1,200.00                      | 276.00            | 29.87%         |
| 110001              | 421021     | Visual Arts - M          | 76036 | Media Center Charges         | 16.00               | 16.00                         | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 76044 | Print Shop Charges           | 338.00              | 400.00                        | 62.00             | 18.34%         |
| 110001              | 421021     | Visual Arts - M          | 77216 | Prof. Dev Instruction Other  | 150.00              | 1,000.00                      | 850.00            | 566.67%        |
| 110001              | 421021     | Visual Arts - M          | 77616 | Prof. Dev Instruction Travel | 435.00              | 4,143.00                      | 3,708.00          | 852.41%        |
| 110001              | 421021     | Visual Arts - M          | 78024 | Contracted Copy Svcs         | 848.00              | 848.00                        | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 78028 | Contracted Services          | 780.00              | 1,000.00                      | 220.00            | 28.21%         |
| 110001              | 421021     | Visual Arts - M          | 78060 | Insurance - Property         | -                   | 1,000.00                      | 1,000.00          | 100.00%        |
| 110001              | 421021     | Visual Arts - M          | 78124 | Telephone                    | 2.00                | 2.00                          | -                 | 0.00%          |
| 110001              | 421021     | Visual Arts - M          | 78128 | Telephone R&A                | 100.00              | 150.00                        | 50.00             | 50.00%         |
| <b>421021 Total</b> |            |                          |       |                              | <b>716,838.00</b>   | <b>726,923.00</b>             | <b>10,085.00</b>  | <b>1.41%</b>   |
| 110001              | 421022     | Visual Arts - S          | 76044 | Print Shop Charges           | 28.00               | 30.00                         | 2.00              | 7.14%          |
| <b>421022 Total</b> |            |                          |       |                              | <b>28.00</b>        | <b>30.00</b>                  | <b>2.00</b>       | <b>7.14%</b>   |
| 110001              | 422000     | English                  | 61100 | Sal Staff Regular            | 23,368.00           | 23,368.00                     | -                 | 0.00%          |
| 110001              | 422000     | English                  | 61214 | Sal Ins Dept Chairpr         | 8,300.00            | 8,300.00                      | -                 | 0.00%          |
| 110001              | 422000     | English                  | 61224 | Sal Ins Stipends             | 10,000.00           | 10,000.00                     | -                 | 0.00%          |
| 110001              | 422000     | English                  | 61602 | Contracted Svcs Prsn         | 2,700.00            | -                             | (2,700.00)        | -100.00%       |
| 110001              | 422000     | English                  | 72004 | Expendable Supplies          | 390.00              | 390.00                        | -                 | 0.00%          |
| 110001              | 422000     | English                  | 76036 | Media Center Charges         | -                   | 22.00                         | 22.00             | 100.00%        |
| 110001              | 422000     | English                  | 77616 | Prof. Dev Instruction Travel | 2,555.00            | 2,555.00                      | -                 | 0.00%          |
| 110001              | 422000     | English                  | 78024 | Contracted Copy Svcs         | 162.00              | 162.00                        | -                 | 0.00%          |
| 110001              | 422000     | English                  | 78128 | Telephone R&A                | 100.00              | 100.00                        | -                 | 0.00%          |
| <b>422000 Total</b> |            |                          |       |                              | <b>47,575.00</b>    | <b>44,897.00</b>              | <b>(2,678.00)</b> | <b>-5.63%</b>  |
| 110001              | 422021     | English - M              | 61106 | Sal Staff Regular Pt         | 35,280.00           | 35,280.00                     | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 61200 | Sal Ins Reg Semester         | 1,038,098.00        | 1,025,995.00                  | (12,103.00)       | -1.17%         |
| 110001              | 422021     | English - M              | 61202 | Sal Ins Reg Summer           | 77,817.00           | 77,817.00                     | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 61206 | Sal Ins O/L Semester         | 77,009.00           | 77,009.00                     | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 61212 | Sal Ins Adjunct Semester     | 106,770.00          | 106,770.00                    | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 61218 | Sal Ins Sub Semester         | -                   | 9,499.00                      | 9,499.00          | 100.00%        |
| 110001              | 422021     | English - M              | 61222 | Sal Ins DL Adjunct           | 50,658.00           | 56,000.00                     | 5,342.00          | 10.55%         |
| 110001              | 422021     | English - M              | 72008 | Instructional Supplies       | 1,411.00            | 1,411.00                      | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 72024 | Software                     | 11,000.00           | 21,485.00                     | 10,485.00         | 95.32%         |
| 110001              | 422021     | English - M              | 76036 | Media Center Charges         | 45.00               | 45.00                         | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 76044 | Print Shop Charges           | 2,753.00            | 2,753.00                      | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 78024 | Contracted Copy Svcs         | 186.00              | 186.00                        | -                 | 0.00%          |
| 110001              | 422021     | English - M              | 78124 | Telephone                    | 1.00                | 1.00                          | -                 | 0.00%          |
| <b>422021 Total</b> |            |                          |       |                              | <b>1,401,028.00</b> | <b>1,414,251.00</b>           | <b>13,223.00</b>  | <b>0.94%</b>   |
| 110001              | 422022     | English - S              | 61200 | Sal Ins Reg Semester         | 147,939.00          | 147,939.00                    | -                 | 0.00%          |
| 110001              | 422022     | English - S              | 61202 | Sal Ins Reg Summer           | 18,706.00           | 18,706.00                     | -                 | 0.00%          |
| 110001              | 422022     | English - S              | 61206 | Sal Ins O/L Semester         | 22,316.00           | 25,225.00                     | 2,909.00          | 13.04%         |
| 110001              | 422022     | English - S              | 61212 | Sal Ins Adjunct Semester     | 52,572.00           | 52,572.00                     | -                 | 0.00%          |
| 110001              | 422022     | English - S              | 61218 | Sal Ins Sub Semester         | -                   | 2,849.00                      | 2,849.00          | 100.00%        |
| 110001              | 422022     | English - S              | 61222 | Sal Ins DL Adjunct           | 32,439.00           | 50,475.00                     | 18,036.00         | 55.60%         |
| 110001              | 422022     | English - S              | 72008 | Instructional Supplies       | 450.00              | 450.00                        | -                 | 0.00%          |
| 110001              | 422022     | English - S              | 76044 | Print Shop Charges           | 1,026.00            | 1,026.00                      | -                 | 0.00%          |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                                   |       |                              |                   | Difference                    |                            |
|---------------------|------------|-----------------------------------|-------|------------------------------|-------------------|-------------------------------|----------------------------|
| Fund                | Org Number | Org Title                         | Acct  | Acct Description             | FY 2014 Budget    | FY 2015<br>Proposed<br>Budget | Amount<br>Percent          |
| 110001              | 422022     | English - S                       | 78024 | Contracted Copy Svcs         | 80.00             | 80.00                         | - 0.00%                    |
| <b>422022 Total</b> |            |                                   |       |                              | <b>275,528.00</b> | <b>299,322.00</b>             | <b>23,794.00 8.64%</b>     |
| 110001              | 423000     | Language & Cultural Studies Dept. | 61100 | Sal Staff Regular            | 22,990.00         | 22,990.00                     | - 0.00%                    |
| 110001              | 423000     | Language & Cultural Studies Dept. | 61202 | Sal Ins Reg Summer           | 30,312.00         | -                             | (30,312.00) -100.00%       |
| 110001              | 423000     | Language & Cultural Studies Dept. | 61206 | Sal Ins O/L Semester         | 5,088.00          | -                             | (5,088.00) -100.00%        |
| 110001              | 423000     | Language & Cultural Studies Dept. | 61212 | Sal Ins Adjunct Semester     | 27,388.00         | -                             | (27,388.00) -100.00%       |
| 110001              | 423000     | Language & Cultural Studies Dept. | 72004 | Expendable Supplies          | 233.00            | 233.00                        | - 0.00%                    |
| 110001              | 423000     | Language & Cultural Studies Dept. | 72008 | Instructional Supplies       | 632.00            | 632.00                        | - 0.00%                    |
| 110001              | 423000     | Language & Cultural Studies Dept. | 76036 | Media Center Charges         | 85.00             | 85.00                         | - 0.00%                    |
| 110001              | 423000     | Language & Cultural Studies Dept. | 76044 | Print Shop Charges           | 1,115.00          | 1,115.00                      | - 0.00%                    |
| 110001              | 423000     | Language & Cultural Studies Dept. | 77616 | Prof. Dev Instruction Travel | 2,027.00          | 2,027.00                      | - 0.00%                    |
| 110001              | 423000     | Language & Cultural Studies Dept. | 78024 | Contracted Copy Svcs         | 474.00            | 474.00                        | - 0.00%                    |
| <b>423000 Total</b> |            |                                   |       |                              | <b>90,344.00</b>  | <b>27,556.00</b>              | <b>(62,788.00) -69.50%</b> |
| 110001              | 423021     | ESL - M                           | 61202 | Sal Ins Reg Summer           | -                 | 12,273.00                     | 12,273.00 100.00%          |
| 110001              | 423021     | ESL - M                           | 61206 | Sal Ins O/L Semester         | 344.00            | 1,616.00                      | 1,272.00 369.77%           |
| 110001              | 423021     | ESL - M                           | 61212 | Sal Ins Adjunct Semester     | 26,142.00         | 32,989.00                     | 6,847.00 26.19%            |
| 110001              | 423021     | ESL - M                           | 61218 | Sal Ins Sub Semester         | -                 | 3,121.00                      | 3,121.00 100.00%           |
| 110001              | 423021     | ESL - M                           | 76044 | Print Shop Charges           | 29.00             | 29.00                         | - 0.00%                    |
| <b>423021 Total</b> |            |                                   |       |                              | <b>26,515.00</b>  | <b>50,028.00</b>              | <b>23,513.00 88.68%</b>    |
| 110001              | 423022     | ESL - S                           | 61218 | Sal Ins Sub Semester         | -                 | 99.00                         | 99.00 100.00%              |
| 110001              | 423022     | ESL - S                           | 76044 | Print Shop Charges           | 17.00             | 17.00                         | - 0.00%                    |
| <b>423022 Total</b> |            |                                   |       |                              | <b>17.00</b>      | <b>116.00</b>                 | <b>99.00 582.35%</b>       |
| 110001              | 423061     | Spanish - M                       | 61200 | Sal Ins Reg Semester         | 230,606.00        | 230,606.00                    | - 0.00%                    |
| 110001              | 423061     | Spanish - M                       | 61202 | Sal Ins Reg Summer           | -                 | 9,573.00                      | 9,573.00 100.00%           |
| 110001              | 423061     | Spanish - M                       | 61206 | Sal Ins O/L Semester         | 17,002.00         | 18,274.00                     | 1,272.00 7.48%             |
| 110001              | 423061     | Spanish - M                       | 61212 | Sal Ins Adjunct Semester     | 1,528.00          | 8,375.00                      | 6,847.00 448.10%           |
| 110001              | 423061     | Spanish - M                       | 61218 | Sal Ins Sub Semester         | -                 | 2,460.00                      | 2,460.00 100.00%           |
| 110001              | 423061     | Spanish - M                       | 76044 | Print Shop Charges           | 566.00            | 566.00                        | - 0.00%                    |
| <b>423061 Total</b> |            |                                   |       |                              | <b>249,702.00</b> | <b>269,854.00</b>             | <b>20,152.00 8.07%</b>     |
| 110001              | 423062     | Spanish - S                       | 61200 | Sal Ins Reg Semester         | 47,832.00         | 47,832.00                     | - 0.00%                    |
| 110001              | 423062     | Spanish - S                       | 61206 | Sal Ins O/L Semester         | 10,113.00         | 10,113.00                     | - 0.00%                    |
| 110001              | 423062     | Spanish - S                       | 78024 | Contracted Copy Svcs         | 80.00             | 80.00                         | - 0.00%                    |
| <b>423062 Total</b> |            |                                   |       |                              | <b>58,025.00</b>  | <b>58,025.00</b>              | <b>- 0.00%</b>             |
| 110001              | 424000     | Kinesiology Departmental          | 61100 | Sal Staff Regular            | 22,613.00         | 22,613.00                     | - 0.00%                    |
| 110001              | 424000     | Kinesiology Departmental          | 72004 | Expendable Supplies          | 700.00            | 800.00                        | 100.00 14.29%              |
| <b>424000 Total</b> |            |                                   |       |                              | <b>23,313.00</b>  | <b>23,413.00</b>              | <b>100.00 0.43%</b>        |
| 110001              | 424021     | Kinesiology - M                   | 61106 | Sal Staff Regular Pt         | 10,000.00         | 10,000.00                     | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 61200 | Sal Ins Reg Semester         | 212,336.00        | 212,336.00                    | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 61202 | Sal Ins Reg Summer           | 2,136.00          | 2,136.00                      | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 61206 | Sal Ins O/L Semester         | 22,000.00         | 22,000.00                     | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 61212 | Sal Ins Adjunct Semester     | 13,000.00         | 13,000.00                     | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 61218 | Sal Ins Sub Semester         | -                 | 2,200.00                      | 2,200.00 100.00%           |
| 110001              | 424021     | Kinesiology - M                   | 61222 | Sal Ins DL Adjunct           | 16,900.00         | 16,900.00                     | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 71004 | Equipment - Non-Capitalized  | -                 | 2,500.00                      | 2,500.00 100.00%           |
| 110001              | 424021     | Kinesiology - M                   | 71416 | Maintenance Agreement        | 8,051.00          | 2,000.00                      | (6,051.00) -75.16%         |
| 110001              | 424021     | Kinesiology - M                   | 71424 | Repairs Equipment            | -                 | 5,000.00                      | 5,000.00 100.00%           |
| 110001              | 424021     | Kinesiology - M                   | 72008 | Instructional Supplies       | 1,929.00          | 2,000.00                      | 71.00 3.68%                |
| 110001              | 424021     | Kinesiology - M                   | 76036 | Media Center Charges         | 47.00             | 200.00                        | 153.00 325.53%             |
| 110001              | 424021     | Kinesiology - M                   | 76044 | Print Shop Charges           | 498.00            | 498.00                        | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 77008 | In-Town Mileage              | 100.00            | 100.00                        | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 77616 | Prof. Dev Instruction Travel | 2,500.00          | 2,500.00                      | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 78024 | Contracted Copy Svcs         | 76.00             | 100.00                        | 24.00 31.58%               |
| 110001              | 424021     | Kinesiology - M                   | 78124 | Telephone                    | 8.00              | 8.00                          | - 0.00%                    |
| 110001              | 424021     | Kinesiology - M                   | 78128 | Telephone R&A                | 150.00            | 150.00                        | - 0.00%                    |
| <b>424021 Total</b> |            |                                   |       |                              | <b>289,731.00</b> | <b>293,628.00</b>             | <b>3,897.00 1.35%</b>      |
| 110001              | 424022     | Kinesiology - S                   | 61100 | Sal Staff Regular            | 56,731.00         | 56,731.00                     | - 0.00%                    |
| 110001              | 424022     | Kinesiology - S                   | 61200 | Sal Ins Reg Semester         | 95,002.00         | 95,002.00                     | - 0.00%                    |
| 110001              | 424022     | Kinesiology - S                   | 61202 | Sal Ins Reg Summer           | 4,000.00          | -                             | (4,000.00) -100.00%        |
| 110001              | 424022     | Kinesiology - S                   | 61206 | Sal Ins O/L Semester         | 17,700.00         | 17,700.00                     | - 0.00%                    |
| 110001              | 424022     | Kinesiology - S                   | 71004 | Equipment - Non-Capitalized  | -                 | 2,500.00                      | 2,500.00 100.00%           |
| 110001              | 424022     | Kinesiology - S                   | 76036 | Media Center Charges         | 25.00             | 100.00                        | 75.00 300.00%              |
| 110001              | 424022     | Kinesiology - S                   | 76044 | Print Shop Charges           | 194.00            | 100.00                        | (94.00) -48.45%            |
| 110001              | 424022     | Kinesiology - S                   | 78024 | Contracted Copy Svcs         | 103.00            | 103.00                        | - 0.00%                    |
| <b>424022 Total</b> |            |                                   |       |                              | <b>173,755.00</b> | <b>172,236.00</b>             | <b>(1,519.00) -0.87%</b>   |
| 110001              | 425000     | Mathematics Departmental          | 61100 | Sal Staff Regular            | 32,804.00         | 21,425.00                     | (11,379.00) -34.69%        |
| 110001              | 425000     | Mathematics Departmental          | 61214 | Sal Ins Dept Chairpr         | 4,700.00          | 4,700.00                      | - 0.00%                    |
| 110001              | 425000     | Mathematics Departmental          | 72004 | Expendable Supplies          | 464.00            | 464.00                        | - 0.00%                    |
| <b>425000 Total</b> |            |                                   |       |                              | <b>37,968.00</b>  | <b>26,589.00</b>              | <b>(11,379.00) -29.97%</b> |
| 110001              | 425021     | Mathematics - M                   | 61106 | Sal Staff Regular Pt         | 7,780.00          | 7,780.00                      | - 0.00%                    |
| 110001              | 425021     | Mathematics - M                   | 61200 | Sal Ins Reg Semester         | 844,483.00        | 806,089.00                    | (38,394.00) -4.55%         |
| 110001              | 425021     | Mathematics - M                   | 61202 | Sal Ins Reg Summer           | 122,094.00        | 122,094.00                    | - 0.00%                    |
| 110001              | 425021     | Mathematics - M                   | 61206 | Sal Ins O/L Semester         | 95,808.00         | 95,808.00                     | - 0.00%                    |

Laredo Community College

FY 2015 Proposed Budget

By Department

|                     |            |                              |       |                              |                     | Difference          |                            |
|---------------------|------------|------------------------------|-------|------------------------------|---------------------|---------------------|----------------------------|
|                     |            |                              |       |                              |                     | FY 2015<br>Proposed |                            |
| Fund                | Org Number | Org Title                    | Acct  | Acct Description             | FY 2014 Budget      | Budget              | Amount Percent             |
| 110001              | 425021     | Mathematics - M              | 61212 | Sal Ins Adjunct Semester     | 95,000.00           | 95,000.00           | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 61218 | Sal Ins Sub Semester         | -                   | 17,049.00           | 17,049.00 100.00%          |
| 110001              | 425021     | Mathematics - M              | 61222 | Sal Ins DL Adjunct           | 89,084.00           | 89,084.00           | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 61602 | Contracted Svcs Prsn         | 1,800.00            | 1,800.00            | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 72008 | Instructional Supplies       | 2,269.00            | 2,269.00            | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 74128 | Student Promotions           | 500.00              | 1,000.00            | 500.00 100.00%             |
| 110001              | 425021     | Mathematics - M              | 76036 | Media Center Charges         | 10.00               | 10.00               | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 76044 | Print Shop Charges           | 4,000.00            | 4,000.00            | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 77616 | Prof. Dev Instruction Travel | 4,500.00            | 4,500.00            | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 78024 | Contracted Copy Svcs         | 200.00              | 200.00              | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 78124 | Telephone                    | 4.00                | 4.00                | - 0.00%                    |
| 110001              | 425021     | Mathematics - M              | 78128 | Telephone R&A                | 150.00              | 150.00              | - 0.00%                    |
| <b>425021 Total</b> |            |                              |       |                              | <b>1,267,682.00</b> | <b>1,246,837.00</b> | <b>(20,845.00) -1.64%</b>  |
| 110001              | 425022     | Mathematics - S              | 61200 | Sal Ins Reg Semester         | 211,528.00          | 211,528.00          | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 61206 | Sal Ins O/L Semester         | 30,682.00           | 30,682.00           | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 61212 | Sal Ins Adjunct Semester     | 12,664.00           | 12,664.00           | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 61218 | Sal Ins Sub Semester         | -                   | 4,871.00            | 4,871.00 100.00%           |
| 110001              | 425022     | Mathematics - S              | 72008 | Instructional Supplies       | 431.00              | 431.00              | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 72016 | Postage                      | 5.00                | 5.00                | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 76036 | Media Center Charges         | 4.00                | 4.00                | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 76044 | Print Shop Charges           | 800.00              | 800.00              | - 0.00%                    |
| 110001              | 425022     | Mathematics - S              | 78024 | Contracted Copy Svcs         | 53.00               | 53.00               | - 0.00%                    |
| <b>425022 Total</b> |            |                              |       |                              | <b>256,167.00</b>   | <b>261,038.00</b>   | <b>4,871.00 1.90%</b>      |
| 110001              | 426000     | Performing Arts Departmental | 61100 | Sal Staff Regular            | 24,500.00           | 24,500.00           | - 0.00%                    |
| 110001              | 426000     | Performing Arts Departmental | 61214 | Sal Ins Dept Chairpr         | 2,800.00            | 2,800.00            | - 0.00%                    |
| 110001              | 426000     | Performing Arts Departmental | 61218 | Sal Ins Sub Semester         | -                   | 5,000.00            | 5,000.00 100.00%           |
| 110001              | 426000     | Performing Arts Departmental | 61602 | Contracted Svcs Prsn         | 3,040.00            | 3,750.00            | 710.00 23.36%              |
| 110001              | 426000     | Performing Arts Departmental | 72004 | Expendable Supplies          | 701.00              | 701.00              | - 0.00%                    |
| 110001              | 426000     | Performing Arts Departmental | 72008 | Instructional Supplies       | 6,191.00            | 7,191.00            | 1,000.00 16.15%            |
| 110001              | 426000     | Performing Arts Departmental | 72016 | Postage                      | 720.00              | 750.00              | 30.00 4.17%                |
| 110001              | 426000     | Performing Arts Departmental | 72024 | Software                     | 1,000.00            | 1,000.00            | - 0.00%                    |
| 110001              | 426000     | Performing Arts Departmental | 74024 | Dance Production             | 3,028.00            | 3,200.00            | 172.00 5.68%               |
| 110001              | 426000     | Performing Arts Departmental | 74036 | Drama Production             | 1,426.00            | 1,600.00            | 174.00 12.20%              |
| 110001              | 426000     | Performing Arts Departmental | 74040 | Drumline Production          | 1,125.00            | 1,200.00            | 75.00 6.67%                |
| 110001              | 426000     | Performing Arts Departmental | 74064 | Guitar Production            | 1,390.00            | 1,400.00            | 10.00 0.72%                |
| 110001              | 426000     | Performing Arts Departmental | 74088 | Mariachi Palominos           | 1,200.00            | 1,200.00            | - 0.00%                    |
| 110001              | 426000     | Performing Arts Departmental | 74100 | Opera Workshop               | 513.00              | 4,450.00            | 3,937.00 767.45%           |
| 110001              | 426000     | Performing Arts Departmental | 74104 | Percussion Production        | 1,292.00            | 1,400.00            | 108.00 8.36%               |
| 110001              | 426000     | Performing Arts Departmental | 74144 | Symphony Production          | 6,081.00            | 6,100.00            | 19.00 0.31%                |
| 110001              | 426000     | Performing Arts Departmental | 74160 | Travel Student               | 1,188.00            | 3,400.00            | 2,212.00 186.20%           |
| 110001              | 426000     | Performing Arts Departmental | 76036 | Media Center Charges         | 278.00              | 300.00              | 22.00 7.91%                |
| 110001              | 426000     | Performing Arts Departmental | 76044 | Print Shop Charges           | 3,449.00            | 3,450.00            | 1.00 0.03%                 |
| 110001              | 426000     | Performing Arts Departmental | 77008 | In-Town Mileage              | -                   | 700.00              | 700.00 100.00%             |
| 110001              | 426000     | Performing Arts Departmental | 77616 | Prof. Dev Instruction Travel | 420.00              | 1,500.00            | 1,080.00 257.14%           |
| 110001              | 426000     | Performing Arts Departmental | 78024 | Contracted Copy Svcs         | 738.00              | 740.00              | 2.00 0.27%                 |
| 110001              | 426000     | Performing Arts Departmental | 78028 | Contracted Services          | 25,455.00           | 36,900.00           | 11,445.00 44.96%           |
| 110001              | 426000     | Performing Arts Departmental | 78064 | Licensing/Certification      | 6,780.00            | 6,035.00            | (745.00) -10.99%           |
| 110001              | 426000     | Performing Arts Departmental | 78124 | Telephone                    | 16.00               | 40.00               | 24.00 150.00%              |
| 110001              | 426000     | Performing Arts Departmental | 78128 | Telephone R&A                | 200.00              | 200.00              | - 0.00%                    |
| <b>426000 Total</b> |            |                              |       |                              | <b>93,531.00</b>    | <b>119,507.00</b>   | <b>25,976.00 27.77%</b>    |
| 110001              | 426021     | Dance                        | 61200 | Sal Ins Reg Semester         | 65,450.00           | 65,450.00           | - 0.00%                    |
| 110001              | 426021     | Dance                        | 61202 | Sal Ins Reg Summer           | 5,375.00            | -                   | (5,375.00) -100.00%        |
| 110001              | 426021     | Dance                        | 61206 | Sal Ins O/L Semester         | 25,172.00           | 8,400.00            | (16,772.00) -66.63%        |
| 110001              | 426021     | Dance                        | 61208 | Sal Ins Differential         | 4,200.00            | 4,200.00            | - 0.00%                    |
| 110001              | 426021     | Dance                        | 61212 | Sal Ins Adjunct Semester     | 29,455.00           | 25,000.00           | (4,455.00) -15.12%         |
| 110001              | 426021     | Dance                        | 61218 | Sal Ins Sub Semester         | -                   | 4,000.00            | 4,000.00 100.00%           |
| 110001              | 426021     | Dance                        | 61222 | Sal Ins DL Adjunct           | 3,710.00            | 4,200.00            | 490.00 13.21%              |
| 110001              | 426021     | Dance                        | 61602 | Contracted Svcs Prsn         | 1,350.00            | -                   | (1,350.00) -100.00%        |
| <b>426021 Total</b> |            |                              |       |                              | <b>134,712.00</b>   | <b>111,250.00</b>   | <b>(23,462.00) -17.42%</b> |
| 110001              | 426041     | Drama                        | 61202 | Sal Ins Reg Summer           | 5,375.00            | 2,100.00            | (3,275.00) -60.93%         |
| 110001              | 426041     | Drama                        | 61212 | Sal Ins Adjunct Semester     | 12,318.00           | 5,600.00            | (6,718.00) -54.54%         |
| 110001              | 426041     | Drama                        | 61222 | Sal Ins DL Adjunct           | 3,709.00            | -                   | (3,709.00) -100.00%        |
| <b>426041 Total</b> |            |                              |       |                              | <b>21,402.00</b>    | <b>7,700.00</b>     | <b>(13,702.00) -64.02%</b> |
| 110001              | 426061     | Music                        | 61200 | Sal Ins Reg Semester         | 404,255.00          | 404,255.00          | - 0.00%                    |
| 110001              | 426061     | Music                        | 61202 | Sal Ins Reg Summer           | 5,376.00            | 17,245.00           | 11,869.00 220.78%          |
| 110001              | 426061     | Music                        | 61206 | Sal Ins O/L Semester         | 25,173.00           | 43,000.00           | 17,827.00 70.82%           |
| 110001              | 426061     | Music                        | 61208 | Sal Ins Differential         | 33,600.00           | 33,600.00           | - 0.00%                    |
| 110001              | 426061     | Music                        | 61212 | Sal Ins Adjunct Semester     | 30,422.00           | 33,651.00           | 3,229.00 10.61%            |
| 110001              | 426061     | Music                        | 61218 | Sal Ins Sub Semester         | -                   | 8,500.00            | 8,500.00 100.00%           |
| 110001              | 426061     | Music                        | 61222 | Sal Ins DL Adjunct           | 3,709.00            | 28,350.00           | 24,641.00 664.36%          |
| 110001              | 426061     | Music                        | 76044 | Print Shop Charges           | 39.00               | 39.00               | - 0.00%                    |
| <b>426061 Total</b> |            |                              |       |                              | <b>502,574.00</b>   | <b>568,640.00</b>   | <b>66,066.00 13.15%</b>    |

Laredo Community College

FY 2015 Proposed Budget

By Department

|                     |            |                                  |       |                              |                   | Difference                    |                            |
|---------------------|------------|----------------------------------|-------|------------------------------|-------------------|-------------------------------|----------------------------|
|                     |            |                                  |       |                              |                   | FY 2015<br>Proposed<br>Budget |                            |
| Fund                | Org Number | Org Title                        | Acct  | Acct Description             | FY 2014 Budget    | Amount                        | Percent                    |
| 110001              | 427000     | Business & Comm. Studies Depart. | 61212 | Sal Ins Adjunct Semester     | 2,200.00          | (2,200.00)                    | -100.00%                   |
| 110001              | 427000     | Business & Comm. Studies Depart. | 61214 | Sal Ins Dept Chairpr         | 4,700.00          | -                             | 0.00%                      |
| 110001              | 427000     | Business & Comm. Studies Depart. | 61222 | Sal Ins DL Adjunct           | 113,744.00        | (64,044.00)                   | -56.31%                    |
| 110001              | 427000     | Business & Comm. Studies Depart. | 72004 | Expendable Supplies          | 166.00            | 504.00                        | 303.61%                    |
| 110001              | 427000     | Business & Comm. Studies Depart. | 72008 | Instructional Supplies       | 140.00            | 14.00                         | 10.00%                     |
| 110001              | 427000     | Business & Comm. Studies Depart. | 72016 | Postage                      | 502.00            | (487.00)                      | -97.01%                    |
| 110001              | 427000     | Business & Comm. Studies Depart. | 76044 | Print Shop Charges           | 84.00             | 9.00                          | 10.71%                     |
| <b>427000 Total</b> |            |                                  |       |                              | <b>121,536.00</b> | <b>55,332.00</b>              | <b>(66,204.00) -54.47%</b> |
| 110001              | 427021     | Communications - M               | 61202 | Sal Ins Reg Summer           | -                 | 7,578.00                      | 100.00%                    |
| 110001              | 427021     | Communications - M               | 61206 | Sal Ins O/L Semester         | 425.00            | 1,272.00                      | 299.29%                    |
| 110001              | 427021     | Communications - M               | 61212 | Sal Ins Adjunct Semester     | 11,396.00         | 13,694.00                     | 120.16%                    |
| 110001              | 427021     | Communications - M               | 61218 | Sal Ins Sub Semester         | -                 | 1,052.00                      | 100.00%                    |
| 110001              | 427021     | Communications - M               | 76044 | Print Shop Charges           | 102.00            | -                             | 0.00%                      |
| <b>427021 Total</b> |            |                                  |       |                              | <b>11,923.00</b>  | <b>35,519.00</b>              | <b>23,596.00 197.90%</b>   |
| 110001              | 427041     | Reading - M                      | 61200 | Sal Ins Reg Semester         | 106,307.00        | -                             | 0.00%                      |
| 110001              | 427041     | Reading - M                      | 61202 | Sal Ins Reg Summer           | 12,463.00         | 2,237.00                      | 17.95%                     |
| 110001              | 427041     | Reading - M                      | 61206 | Sal Ins O/L Semester         | 26,947.00         | -                             | 0.00%                      |
| 110001              | 427041     | Reading - M                      | 61212 | Sal Ins Adjunct Semester     | 31,417.00         | -                             | 0.00%                      |
| 110001              | 427041     | Reading - M                      | 61218 | Sal Ins Sub Semester         | -                 | 4,326.00                      | 100.00%                    |
| 110001              | 427041     | Reading - M                      | 61222 | Sal Ins DL Adjunct           | 32,439.00         | -                             | 0.00%                      |
| 110001              | 427041     | Reading - M                      | 76044 | Print Shop Charges           | 1,061.00          | -                             | 0.00%                      |
| <b>427041 Total</b> |            |                                  |       |                              | <b>210,634.00</b> | <b>217,197.00</b>             | <b>6,563.00 3.12%</b>      |
| 110001              | 427042     | Reading - S                      | 61200 | Sal Ins Reg Semester         | 87,479.00         | -                             | 0.00%                      |
| 110001              | 427042     | Reading - S                      | 61202 | Sal Ins Reg Summer           | -                 | 4,200.00                      | 100.00%                    |
| 110001              | 427042     | Reading - S                      | 61206 | Sal Ins O/L Semester         | 10,513.00         | -                             | 0.00%                      |
| 110001              | 427042     | Reading - S                      | 61212 | Sal Ins Adjunct Semester     | 15,461.00         | -                             | 0.00%                      |
| 110001              | 427042     | Reading - S                      | 61218 | Sal Ins Sub Semester         | -                 | 1,662.00                      | 100.00%                    |
| 110001              | 427042     | Reading - S                      | 76044 | Print Shop Charges           | 916.00            | -                             | 0.00%                      |
| 110001              | 427042     | Reading - S                      | 78024 | Contracted Copy Svcs         | 80.00             | 80.00                         | 0.00%                      |
| <b>427042 Total</b> |            |                                  |       |                              | <b>114,449.00</b> | <b>120,311.00</b>             | <b>5,862.00 5.12%</b>      |
| 110001              | 427061     | Speech - M                       | 61200 | Sal Ins Reg Semester         | 131,657.00        | -                             | 0.00%                      |
| 110001              | 427061     | Speech - M                       | 61202 | Sal Ins Reg Summer           | 18,793.00         | 7,578.00                      | 40.32%                     |
| 110001              | 427061     | Speech - M                       | 61206 | Sal Ins O/L Semester         | 8,231.00          | 1,272.00                      | 15.45%                     |
| 110001              | 427061     | Speech - M                       | 61218 | Sal Ins Sub Semester         | -                 | 1,151.00                      | 100.00%                    |
| 110001              | 427061     | Speech - M                       | 76044 | Print Shop Charges           | 156.00            | -                             | 0.00%                      |
| 110001              | 427061     | Speech - M                       | 78128 | Telephone R&A                | 100.00            | -                             | 0.00%                      |
| <b>427061 Total</b> |            |                                  |       |                              | <b>158,937.00</b> | <b>168,938.00</b>             | <b>10,001.00 6.29%</b>     |
| 110001              | 427062     | Speech - S                       | 61200 | Sal Ins Reg Semester         | 42,864.00         | -                             | 0.00%                      |
| 110001              | 427062     | Speech - S                       | 61206 | Sal Ins O/L Semester         | 5,440.00          | -                             | 0.00%                      |
| 110001              | 427062     | Speech - S                       | 61218 | Sal Ins Sub Semester         | -                 | 672.00                        | 100.00%                    |
| 110001              | 427062     | Speech - S                       | 76044 | Print Shop Charges           | 78.00             | -                             | 0.00%                      |
| <b>427062 Total</b> |            |                                  |       |                              | <b>48,382.00</b>  | <b>49,054.00</b>              | <b>672.00 1.39%</b>        |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 61100 | Sal Staff Regular            | 25,256.00         | -                             | 0.00%                      |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 61214 | Sal Ins Dept Chairpr         | 4,500.00          | -                             | 0.00%                      |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 72004 | Expendable Supplies          | 1,499.00          | -                             | 0.00%                      |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 76036 | Media Center Charges         | 53.00             | -                             | 0.00%                      |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 76044 | Print Shop Charges           | 2.00              | (2.00)                        | -100.00%                   |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 78024 | Contracted Copy Svcs         | 922.00            | -                             | 0.00%                      |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 78124 | Telephone                    | 6.00              | -                             | 0.00%                      |
| 110001              | 428000     | Natural Science & Kine. Depart.  | 78128 | Telephone R&A                | 150.00            | -                             | 0.00%                      |
| <b>428000 Total</b> |            |                                  |       |                              | <b>32,388.00</b>  | <b>32,386.00</b>              | <b>(2.00) -0.01%</b>       |
| 110001              | 428021     | Biology - M                      | 61100 | Sal Staff Regular            | 35,177.00         | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 61200 | Sal Ins Reg Semester         | 610,475.00        | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 61202 | Sal Ins Reg Summer           | 13,350.00         | 19,900.00                     | 149.06%                    |
| 110001              | 428021     | Biology - M                      | 61206 | Sal Ins O/L Semester         | 56,640.00         | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 61212 | Sal Ins Adjunct Semester     | 44,490.00         | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 61218 | Sal Ins Sub Semester         | -                 | 3,960.00                      | 100.00%                    |
| 110001              | 428021     | Biology - M                      | 61222 | Sal Ins DL Adjunct           | 2,600.00          | 21,200.00                     | 815.38%                    |
| 110001              | 428021     | Biology - M                      | 71416 | Maintenance Agreement        | 8,895.00          | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 72008 | Instructional Supplies       | 8,000.00          | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 76044 | Print Shop Charges           | 4,500.00          | -                             | 0.00%                      |
| 110001              | 428021     | Biology - M                      | 77616 | Prof. Dev Instruction Travel | -                 | 4,566.00                      | 100.00%                    |
| 110001              | 428021     | Biology - M                      | 78028 | Contracted Services          | 5,000.00          | 855.00                        | 17.10%                     |
| <b>428021 Total</b> |            |                                  |       |                              | <b>789,127.00</b> | <b>839,608.00</b>             | <b>50,481.00 6.40%</b>     |
| 110001              | 428022     | Biology - S                      | 61100 | Sal Staff Regular            | 35,177.00         | -                             | 0.00%                      |
| 110001              | 428022     | Biology - S                      | 72008 | Instructional Supplies       | 650.00            | -                             | 0.00%                      |
| 110001              | 428022     | Biology - S                      | 76044 | Print Shop Charges           | 412.00            | -                             | 0.00%                      |
| 110001              | 428022     | Biology - S                      | 78024 | Contracted Copy Svcs         | 80.00             | -                             | 0.00%                      |
| <b>428022 Total</b> |            |                                  |       |                              | <b>36,319.00</b>  | <b>36,319.00</b>              | <b>- 0.00%</b>             |
| 110001              | 428041     | Chemistry - M                    | 61200 | Sal Ins Reg Semester         | 105,812.00        | -                             | 0.00%                      |
| 110001              | 428041     | Chemistry - M                    | 61202 | Sal Ins Reg Summer           | -                 | 6,300.00                      | 100.00%                    |
| 110001              | 428041     | Chemistry - M                    | 61218 | Sal Ins Sub Semester         | -                 | 440.00                        | 100.00%                    |

Laredo Community College

FY 2015 Proposed Budget

By Department

| Fund                | Org Number | Org Title                           | Acct  | Acct Description             | FY 2014 Budget    | FY 2015           | Difference          |                |
|---------------------|------------|-------------------------------------|-------|------------------------------|-------------------|-------------------|---------------------|----------------|
|                     |            |                                     |       |                              |                   | Proposed Budget   | Amount              | Percent        |
| 110001              | 428041     | Chemistry - M                       | 72008 | Instructional Supplies       | 1,581.00          | 1,581.00          | -                   | 0.00%          |
| 110001              | 428041     | Chemistry - M                       | 76044 | Print Shop Charges           | 500.00            | 500.00            | -                   | 0.00%          |
| 110001              | 428041     | Chemistry - M                       | 78028 | Contracted Services          | 3,000.00          | 4,787.00          | 1,787.00            | 59.57%         |
| <b>428041 Total</b> |            |                                     |       |                              | <b>110,893.00</b> | <b>119,420.00</b> | <b>8,527.00</b>     | <b>7.69%</b>   |
| 110001              | 428042     | Chemistry - S                       | 76044 | Print Shop Charges           | 100.00            | 100.00            | -                   | 0.00%          |
| 110001              | 428042     | Chemistry - S                       | 78024 | Contracted Copy Svcs         | 80.00             | 80.00             | -                   | 0.00%          |
| <b>428042 Total</b> |            |                                     |       |                              | <b>180.00</b>     | <b>180.00</b>     | <b>-</b>            | <b>0.00%</b>   |
| 110001              | 428081     | Engineering Mech                    | 61202 | Sal Ins Reg Summer           | -                 | 4,200.00          | 4,200.00            | 100.00%        |
| 110001              | 428081     | Engineering Mech                    | 61212 | Sal Ins Adjunct Semester     | -                 | 8,400.00          | 8,400.00            | 100.00%        |
| 110001              | 428081     | Engineering Mech                    | 61218 | Sal Ins Sub Semester         | -                 | 440.00            | 440.00              | 100.00%        |
| 110001              | 428081     | Engineering Mech                    | 72008 | Instructional Supplies       | -                 | 2,000.00          | 2,000.00            | 100.00%        |
| 110001              | 428081     | Engineering Mech                    | 76044 | Print Shop Charges           | -                 | 500.00            | 500.00              | 100.00%        |
| <b>428081 Total</b> |            |                                     |       |                              | <b>-</b>          | <b>15,540.00</b>  | <b>15,540.00</b>    | <b>100.00%</b> |
| 110001              | 428101     | Geology - M                         | 61200 | Sal Ins Reg Semester         | 88,369.00         | 88,369.00         | -                   | 0.00%          |
| 110001              | 428101     | Geology - M                         | 61202 | Sal Ins Reg Summer           | -                 | 12,600.00         | 12,600.00           | 100.00%        |
| 110001              | 428101     | Geology - M                         | 61206 | Sal Ins O/L Semester         | -                 | 14,700.00         | 14,700.00           | 100.00%        |
| 110001              | 428101     | Geology - M                         | 72008 | Instructional Supplies       | 900.00            | 900.00            | -                   | 0.00%          |
| 110001              | 428101     | Geology - M                         | 76044 | Print Shop Charges           | 485.00            | 485.00            | -                   | 0.00%          |
| 110001              | 428101     | Geology - M                         | 78024 | Contracted Copy Svcs         | 80.00             | -                 | (80.00)             | -100.00%       |
| <b>428101 Total</b> |            |                                     |       |                              | <b>89,834.00</b>  | <b>117,054.00</b> | <b>27,220.00</b>    | <b>30.30%</b>  |
| 110001              | 428102     | Geology - S                         | 76044 | Print Shop Charges           | 500.00            | 500.00            | -                   | 0.00%          |
| 110001              | 428102     | Geology - S                         | 78024 | Contracted Copy Svcs         | 80.00             | 80.00             | -                   | 0.00%          |
| <b>428102 Total</b> |            |                                     |       |                              | <b>580.00</b>     | <b>580.00</b>     | <b>-</b>            | <b>0.00%</b>   |
| 110001              | 428121     | Physics - M                         | 61200 | Sal Ins Reg Semester         | 98,384.00         | 98,384.00         | -                   | 0.00%          |
| 110001              | 428121     | Physics - M                         | 61202 | Sal Ins Reg Summer           | -                 | 10,150.00         | 10,150.00           | 100.00%        |
| 110001              | 428121     | Physics - M                         | 61206 | Sal Ins O/L Semester         | -                 | 2,100.00          | 2,100.00            | 100.00%        |
| 110001              | 428121     | Physics - M                         | 61212 | Sal Ins Adjunct Semester     | -                 | 6,300.00          | 6,300.00            | 100.00%        |
| 110001              | 428121     | Physics - M                         | 61218 | Sal Ins Sub Semester         | -                 | 440.00            | 440.00              | 100.00%        |
| 110001              | 428121     | Physics - M                         | 61224 | Sal Ins Stipends             | 9,000.00          | 9,000.00          | -                   | 0.00%          |
| 110001              | 428121     | Physics - M                         | 71004 | Equipment - Non-Capitalized  | -                 | 2,400.00          | 2,400.00            | 100.00%        |
| 110001              | 428121     | Physics - M                         | 71004 | Equipment - Non-Capitalized  | -                 | 2,700.00          | 2,700.00            | 100.00%        |
| 110001              | 428121     | Physics - M                         | 71004 | Equipment - Non-Capitalized  | -                 | 3,390.00          | 3,390.00            | 100.00%        |
| 110001              | 428121     | Physics - M                         | 72008 | Instructional Supplies       | 900.00            | 900.00            | -                   | 0.00%          |
| 110001              | 428121     | Physics - M                         | 76044 | Print Shop Charges           | 500.00            | 485.00            | (15.00)             | -3.00%         |
| 110001              | 428121     | Physics - M                         | 77616 | Prof. Dev Instruction Travel | -                 | 3,550.00          | 3,550.00            | 100.00%        |
| <b>428121 Total</b> |            |                                     |       |                              | <b>108,784.00</b> | <b>139,799.00</b> | <b>31,015.00</b>    | <b>28.51%</b>  |
| 110001              | 428122     | Physics - S                         | 76044 | Print Shop Charges           | 25.00             | 25.00             | -                   | 0.00%          |
| 110001              | 428122     | Physics - S                         | 78024 | Contracted Copy Svcs         | -                 | 80.00             | 80.00               | 100.00%        |
| <b>428122 Total</b> |            |                                     |       |                              | <b>25.00</b>      | <b>105.00</b>     | <b>80.00</b>        | <b>320.00%</b> |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61100 | Sal Staff Regular            | 24,122.00         | 24,122.00         | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61202 | Sal Ins Reg Summer           | 5,800.00          | 2,100.00          | (3,700.00)          | -63.79%        |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61206 | Sal Ins O/L Semester         | 6,826.00          | -                 | (6,826.00)          | -100.00%       |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61212 | Sal Ins Adjunct Semester     | 23,463.00         | 8,400.00          | (15,063.00)         | -64.20%        |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61214 | Sal Ins Dept Chairpr         | 6,200.00          | 6,200.00          | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61218 | Sal Ins Sub Semester         | -                 | 23,683.00         | 23,683.00           | 100.00%        |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 61222 | Sal Ins DL Adjunct           | 127,625.00        | -                 | (127,625.00)        | -100.00%       |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 71004 | Equipment - Non-Capitalized  | -                 | 1,200.00          | 1,200.00            | 100.00%        |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 72004 | Expendable Supplies          | 599.00            | 599.00            | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 72008 | Instructional Supplies       | 2,500.00          | 2,500.00          | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 72016 | Postage                      | 10.00             | 10.00             | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 76036 | Media Center Charges         | 254.00            | 254.00            | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 76044 | Print Shop Charges           | 6,015.00          | 6,015.00          | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 77616 | Prof. Dev Instruction Travel | 2,400.00          | 2,400.00          | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 78024 | Contracted Copy Svcs         | 793.00            | 793.00            | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 78124 | Telephone                    | 15.00             | 15.00             | -                   | 0.00%          |
| 110001              | 429000     | Social & Behavioral Sciences Depart | 78128 | Telephone R&A                | 239.00            | 239.00            | -                   | 0.00%          |
| <b>429000 Total</b> |            |                                     |       |                              | <b>206,861.00</b> | <b>78,530.00</b>  | <b>(128,331.00)</b> | <b>-62.04%</b> |
| 110001              | 429041     | Geography - M                       | 61222 | Sal Ins DL Adjunct           | -                 | 4,200.00          | 4,200.00            | 100.00%        |
| <b>429041 Total</b> |            |                                     |       |                              | <b>-</b>          | <b>4,200.00</b>   | <b>4,200.00</b>     | <b>100.00%</b> |
| 110001              | 429061     | Government - M                      | 61200 | Sal Ins Reg Semester         | 84,612.00         | 84,612.00         | -                   | 0.00%          |
| 110001              | 429061     | Government - M                      | 61202 | Sal Ins Reg Summer           | 12,962.00         | 16,800.00         | 3,838.00            | 29.61%         |
| 110001              | 429061     | Government - M                      | 61206 | Sal Ins O/L Semester         | 10,056.00         | 14,700.00         | 4,644.00            | 46.18%         |
| 110001              | 429061     | Government - M                      | 61212 | Sal Ins Adjunct Semester     | 14,032.00         | 8,400.00          | (5,632.00)          | -40.14%        |
| 110001              | 429061     | Government - M                      | 61222 | Sal Ins DL Adjunct           | -                 | 48,300.00         | 48,300.00           | 100.00%        |
| <b>429061 Total</b> |            |                                     |       |                              | <b>121,662.00</b> | <b>172,812.00</b> | <b>51,150.00</b>    | <b>42.04%</b>  |
| 110001              | 429062     | Government - S                      | 61200 | Sal Ins Reg Semester         | 53,804.00         | 53,804.00         | -                   | 0.00%          |
| 110001              | 429062     | Government - S                      | 61202 | Sal Ins Reg Summer           | 7,980.00          | 4,200.00          | (3,780.00)          | -47.37%        |
| 110001              | 429062     | Government - S                      | 61206 | Sal Ins O/L Semester         | 3,148.00          | 6,300.00          | 3,152.00            | 100.13%        |
| 110001              | 429062     | Government - S                      | 76044 | Print Shop Charges           | 127.00            | 127.00            | -                   | 0.00%          |
| <b>429062 Total</b> |            |                                     |       |                              | <b>65,059.00</b>  | <b>64,431.00</b>  | <b>(628.00)</b>     | <b>-0.97%</b>  |
| 110001              | 429081     | History - M                         | 61200 | Sal Ins Reg Semester         | 346,181.00        | 346,181.00        | -                   | 0.00%          |
| 110001              | 429081     | History - M                         | 61202 | Sal Ins Reg Summer           | 9,622.00          | 30,100.00         | 20,478.00           | 212.82%        |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                           |       |                             |                   | Difference          |                            |
|---------------------|------------|---------------------------|-------|-----------------------------|-------------------|---------------------|----------------------------|
| Fund                | Org Number | Org Title                 | Acct  | Acct Description            | FY 2014 Budget    | FY 2015<br>Proposed |                            |
|                     |            |                           |       |                             |                   | Budget              | Amount Percent             |
| 110001              | 429081     | History - M               | 61206 | Sal Ins O/L Semester        | 14,229.00         | 21,000.00           | 6,771.00 47.59%            |
| 110001              | 429081     | History - M               | 61212 | Sal Ins Adjunct Semester    | 16,680.00         | 14,700.00           | (1,980.00) -11.87%         |
| 110001              | 429081     | History - M               | 61222 | Sal Ins DL Adjunct          | -                 | 48,300.00           | 48,300.00 100.00%          |
| <b>429081 Total</b> |            |                           |       |                             | <b>386,712.00</b> | <b>460,281.00</b>   | <b>73,569.00 19.02%</b>    |
| 110001              | 429082     | History - S               | 61200 | Sal Ins Reg Semester        | 99,478.00         | 99,478.00           | - 0.00%                    |
| 110001              | 429082     | History - S               | 61202 | Sal Ins Reg Summer          | 4,000.00          | -                   | (4,000.00) -100.00%        |
| 110001              | 429082     | History - S               | 61206 | Sal Ins O/L Semester        | 15,651.00         | -                   | (15,651.00) -100.00%       |
| 110001              | 429082     | History - S               | 61212 | Sal Ins Adjunct Semester    | 4,182.00          | 8,400.00            | 4,218.00 100.86%           |
| 110001              | 429082     | History - S               | 76044 | Print Shop Charges          | 106.00            | 106.00              | - 0.00%                    |
| <b>429082 Total</b> |            |                           |       |                             | <b>123,417.00</b> | <b>107,984.00</b>   | <b>(15,433.00) -12.50%</b> |
| 110001              | 429102     | Humanities - S            | 76036 | Media Center Charges        | 120.00            | -                   | (120.00) -100.00%          |
| <b>429102 Total</b> |            |                           |       |                             | <b>120.00</b>     | <b>-</b>            | <b>(120.00) -100.00%</b>   |
| 110001              | 429121     | Philosophy and Logic - M  | 61222 | Sal Ins DL Adjunct          | -                 | 12,600.00           | 12,600.00 100.00%          |
| <b>429121 Total</b> |            |                           |       |                             | <b>-</b>          | <b>12,600.00</b>    | <b>12,600.00 100.00%</b>   |
| 110001              | 429141     | Psychology - M            | 61200 | Sal Ins Reg Semester        | 283,524.00        | 283,524.00          | - 0.00%                    |
| 110001              | 429141     | Psychology - M            | 61202 | Sal Ins Reg Summer          | 8,662.00          | 25,200.00           | 16,538.00 190.93%          |
| 110001              | 429141     | Psychology - M            | 61206 | Sal Ins O/L Semester        | 24,523.00         | 21,000.00           | (3,523.00) -14.37%         |
| 110001              | 429141     | Psychology - M            | 61212 | Sal Ins Adjunct Semester    | 20,359.00         | 23,100.00           | 2,741.00 13.46%            |
| 110001              | 429141     | Psychology - M            | 61222 | Sal Ins DL Adjunct          | -                 | 46,200.00           | 46,200.00 100.00%          |
| 110001              | 429141     | Psychology - M            | 76044 | Print Shop Charges          | 5.00              | 5.00                | - 0.00%                    |
| <b>429141 Total</b> |            |                           |       |                             | <b>337,073.00</b> | <b>399,029.00</b>   | <b>61,956.00 18.38%</b>    |
| 110001              | 429142     | Psychology S              | 61202 | Sal Ins Reg Summer          | -                 | 2,100.00            | 2,100.00 100.00%           |
| 110001              | 429142     | Psychology S              | 61206 | Sal Ins O/L Semester        | -                 | 2,100.00            | 2,100.00 100.00%           |
| 110001              | 429142     | Psychology S              | 76044 | Print Shop Charges          | -                 | 25.00               | 25.00 100.00%              |
| <b>429142 Total</b> |            |                           |       |                             | <b>-</b>          | <b>4,225.00</b>     | <b>4,225.00 100.00%</b>    |
| 110001              | 429161     | Sociology M               | 61202 | Sal Ins Reg Summer          | -                 | 6,300.00            | 6,300.00 100.00%           |
| 110001              | 429161     | Sociology M               | 61206 | Sal Ins O/L Semester        | -                 | 4,200.00            | 4,200.00 100.00%           |
| 110001              | 429161     | Sociology M               | 61212 | Sal Ins Adjunct Semester    | -                 | 8,400.00            | 8,400.00 100.00%           |
| 110001              | 429161     | Sociology M               | 61222 | Sal Ins DL Adjunct          | -                 | 12,600.00           | 12,600.00 100.00%          |
| <b>429161 Total</b> |            |                           |       |                             | <b>-</b>          | <b>31,500.00</b>    | <b>31,500.00 100.00%</b>   |
| 110001              | 429162     | Sociology - S             | 61200 | Sal Ins Reg Semester        | 65,641.00         | 65,641.00           | - 0.00%                    |
| 110001              | 429162     | Sociology - S             | 61202 | Sal Ins Reg Summer          | 3,746.00          | -                   | (3,746.00) -100.00%        |
| 110001              | 429162     | Sociology - S             | 61206 | Sal Ins O/L Semester        | 5,457.00          | -                   | (5,457.00) -100.00%        |
| 110001              | 429162     | Sociology - S             | 61212 | Sal Ins Adjunct Semester    | 12,334.00         | 8,400.00            | (3,934.00) -31.90%         |
| 110001              | 429162     | Sociology - S             | 76044 | Print Shop Charges          | 259.00            | 259.00              | - 0.00%                    |
| <b>429162 Total</b> |            |                           |       |                             | <b>87,437.00</b>  | <b>74,300.00</b>    | <b>(13,137.00) -15.02%</b> |
| 110001              | 430001     | Dean of Sciences          | 61000 | Sal Professional            | 73,485.00         | 73,485.00           | - 0.00%                    |
| 110001              | 430001     | Dean of Sciences          | 61100 | Sal Staff Regular           | 28,842.00         | 28,842.00           | - 0.00%                    |
| 110001              | 430001     | Dean of Sciences          | 72004 | Expendable Supplies         | 900.00            | 900.00              | - 0.00%                    |
| 110001              | 430001     | Dean of Sciences          | 76036 | Media Center Charges        | 10.00             | 5.00                | (5.00) -50.00%             |
| 110001              | 430001     | Dean of Sciences          | 76044 | Print Shop Charges          | 20.00             | 60.00               | 40.00 200.00%              |
| 110001              | 430001     | Dean of Sciences          | 77666 | Prof. Dev. Admin Travel     | 4,500.00          | 2,000.00            | (2,500.00) -55.56%         |
| 110001              | 430001     | Dean of Sciences          | 77670 | Registration Fees           | 199.00            | 1,000.00            | 801.00 402.51%             |
| 110001              | 430001     | Dean of Sciences          | 78024 | Contracted Copy Svcs        | 200.00            | 200.00              | - 0.00%                    |
| 110001              | 430001     | Dean of Sciences          | 78124 | Telephone                   | -                 | 5.00                | 5.00 100.00%               |
| <b>430001 Total</b> |            |                           |       |                             | <b>108,156.00</b> | <b>106,497.00</b>   | <b>(1,659.00) -1.53%</b>   |
| 110001              | 440001     | Health Sciences           | 61000 | Sal Professional            | 120,615.00        | 120,615.00          | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 61100 | Sal Staff Regular           | 30,678.00         | 30,678.00           | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 61224 | Sal Ins Stipends            | 30,000.00         | 30,000.00           | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 72004 | Expendable Supplies         | 721.00            | 721.00              | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 72016 | Postage                     | 50.00             | 20.00               | (30.00) -60.00%            |
| 110001              | 440001     | Health Sciences           | 76036 | Media Center Charges        | 50.00             | 50.00               | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 76044 | Print Shop Charges          | 50.00             | 50.00               | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 77008 | In-Town Mileage             | 100.00            | 100.00              | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 77666 | Prof. Dev. Admin Travel     | 2,500.00          | 2,000.00            | (500.00) -20.00%           |
| 110001              | 440001     | Health Sciences           | 77670 | Registration Fees           | 199.00            | 199.00              | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 78028 | Contracted Services         | 500.00            | 500.00              | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 78100 | Representation Activities   | 631.00            | 631.00              | - 0.00%                    |
| 110001              | 440001     | Health Sciences           | 78124 | Telephone                   | 1.00              | 10.00               | 9.00 900.00%               |
| 110001              | 440001     | Health Sciences           | 78128 | Telephone R&A               | 4.00              | -                   | (4.00) -100.00%            |
| <b>440001 Total</b> |            |                           |       |                             | <b>186,099.00</b> | <b>185,574.00</b>   | <b>(525.00) -0.28%</b>     |
| 110001              | 441000     | Nursing V.N. Departmental | 61100 | Sal Staff Regular           | 27,142.00         | 21,859.00           | (5,283.00) -19.46%         |
| 110001              | 441000     | Nursing V.N. Departmental | 72004 | Expendable Supplies         | 614.00            | 500.00              | (114.00) -18.57%           |
| <b>441000 Total</b> |            |                           |       |                             | <b>27,756.00</b>  | <b>22,359.00</b>    | <b>(5,397.00) -19.44%</b>  |
| 110001              | 441021     | Nursing V.N.              | 61200 | Sal Ins Reg Semester        | 419,664.00        | 396,359.00          | (23,305.00) -5.55%         |
| 110001              | 441021     | Nursing V.N.              | 61202 | Sal Ins Reg Summer          | 16,958.00         | 16,958.00           | - 0.00%                    |
| 110001              | 441021     | Nursing V.N.              | 61206 | Sal Ins O/L Semester        | 12,297.00         | 8,000.00            | (4,297.00) -34.94%         |
| 110001              | 441021     | Nursing V.N.              | 61212 | Sal Ins Adjunct Semester    | 20,751.00         | 15,000.00           | (5,751.00) -27.71%         |
| 110001              | 441021     | Nursing V.N.              | 61218 | Sal Ins Sub Semester        | -                 | 836.00              | 836.00 100.00%             |
| 110001              | 441021     | Nursing V.N.              | 61224 | Sal Ins Stipends            | 20,000.00         | 20,000.00           | - 0.00%                    |
| 110001              | 441021     | Nursing V.N.              | 61602 | Contracted Svcs Prsn        | 165.00            | 200.00              | 35.00 21.21%               |
| 110001              | 441021     | Nursing V.N.              | 71004 | Equipment - Non-Capitalized | -                 | 550.00              | 550.00 100.00%             |



Laredo Community College

FY 2015 Proposed Budget

By Department

|                     |            |                             |       |                              |                   | Difference          |                           |
|---------------------|------------|-----------------------------|-------|------------------------------|-------------------|---------------------|---------------------------|
| Fund                | Org Number | Org Title                   | Acct  | Acct Description             | FY 2014 Budget    | FY 2015<br>Proposed |                           |
|                     |            |                             |       |                              |                   | Budget              | Amount Percent            |
| 110001              | 441021     | Nursing V.N.                | 72008 | Instructional Supplies       | 2,000.00          | 2,400.00            | 400.00 20.00%             |
| 110001              | 441021     | Nursing V.N.                | 72016 | Postage                      | 100.00            | 200.00              | 100.00 100.00%            |
| 110001              | 441021     | Nursing V.N.                | 72024 | Software                     | 592.00            | 5,500.00            | 4,908.00 829.05%          |
| 110001              | 441021     | Nursing V.N.                | 76036 | Media Center Charges         | 100.00            | 100.00              | - 0.00%                   |
| 110001              | 441021     | Nursing V.N.                | 76044 | Print Shop Charges           | 500.00            | 500.00              | - 0.00%                   |
| 110001              | 441021     | Nursing V.N.                | 77216 | Prof. Dev Instruction Other  | 486.00            | 600.00              | 114.00 23.46%             |
| 110001              | 441021     | Nursing V.N.                | 77220 | Registration Fees            | 600.00            | 800.00              | 200.00 33.33%             |
| 110001              | 441021     | Nursing V.N.                | 77616 | Prof. Dev Instruction Travel | 1,250.00          | 3,000.00            | 1,750.00 140.00%          |
| 110001              | 441021     | Nursing V.N.                | 78024 | Contracted Copy Svcs         | 400.00            | 400.00              | - 0.00%                   |
| 110001              | 441021     | Nursing V.N.                | 78028 | Contracted Services          | 1,600.00          | 2,125.00            | 525.00 32.81%             |
| 110001              | 441021     | Nursing V.N.                | 78068 | Membership Dues Inst         | 1,029.00          | 1,050.00            | 21.00 2.04%               |
| 110001              | 441021     | Nursing V.N.                | 78124 | Telephone                    | 20.00             | 20.00               | - 0.00%                   |
| 110001              | 441021     | Nursing V.N.                | 78128 | Telephone R&A                | 150.00            | 300.00              | 150.00 100.00%            |
| <b>441021 Total</b> |            |                             |       |                              | <b>498,662.00</b> | <b>474,898.00</b>   | <b>(23,764.00) -4.77%</b> |
| 110001              | 442000     | Nursing A.D.N. Departmental | 61100 | Sal Staff Regular            | 22,234.00         | 22,234.00           | - 0.00%                   |
| 110001              | 442000     | Nursing A.D.N. Departmental | 72004 | Expendable Supplies          | 750.00            | 750.00              | - 0.00%                   |
| 110001              | 442000     | Nursing A.D.N. Departmental | 72016 | Postage                      | 174.00            | -                   | (174.00) -100.00%         |
| <b>442000 Total</b> |            |                             |       |                              | <b>23,158.00</b>  | <b>22,984.00</b>    | <b>(174.00) -0.75%</b>    |
| 110001              | 442021     | Nursing A.D.N.              | 61000 | Sal Professional             | 60,048.00         | 60,048.00           | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 61200 | Sal Ins Reg Semester         | 513,758.00        | 513,758.00          | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 61206 | Sal Ins O/L Semester         | 15,000.00         | 15,000.00           | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 61212 | Sal Ins Adjunct Semester     | 23,700.00         | 10,000.00           | (13,700.00) -57.81%       |
| 110001              | 442021     | Nursing A.D.N.              | 61218 | Sal Ins Sub Semester         | -                 | 1,300.00            | 1,300.00 100.00%          |
| 110001              | 442021     | Nursing A.D.N.              | 61222 | Sal Ins DL Adjunct           | 1,300.00          | -                   | (1,300.00) -100.00%       |
| 110001              | 442021     | Nursing A.D.N.              | 61224 | Sal Ins Stipends             | 169,000.00        | 169,000.00          | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 61602 | Contracted Svcs Prsn         | 275.00            | 275.00              | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 71416 | Maintenance Agreement        | 6,922.00          | 14,295.00           | 7,373.00 106.52%          |
| 110001              | 442021     | Nursing A.D.N.              | 72008 | Instructional Supplies       | 3,000.00          | 3,000.00            | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 72016 | Postage                      | 66.00             | 66.00               | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 76036 | Media Center Charges         | 100.00            | 100.00              | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 76044 | Print Shop Charges           | 500.00            | 500.00              | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 77616 | Prof. Dev Instruction Travel | 876.00            | 1,300.00            | 424.00 48.40%             |
| 110001              | 442021     | Nursing A.D.N.              | 78024 | Contracted Copy Svcs         | 500.00            | 500.00              | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 78028 | Contracted Services          | 2,550.00          | 9,775.00            | 7,225.00 283.33%          |
| 110001              | 442021     | Nursing A.D.N.              | 78068 | Membership Dues Inst         | 5,700.00          | 4,840.00            | (860.00) -15.09%          |
| 110001              | 442021     | Nursing A.D.N.              | 78124 | Telephone                    | 20.00             | 20.00               | - 0.00%                   |
| 110001              | 442021     | Nursing A.D.N.              | 78128 | Telephone R&A                | 200.00            | 200.00              | - 0.00%                   |
| <b>442021 Total</b> |            |                             |       |                              | <b>803,515.00</b> | <b>803,977.00</b>   | <b>462.00 0.06%</b>       |
| 110001              | 443000     | Allied Health Departmental  | 61100 | Sal Staff Regular            | 47,114.00         | 47,114.00           | - 0.00%                   |
| 110001              | 443000     | Allied Health Departmental  | 72004 | Expendable Supplies          | 1,991.00          | 2,000.00            | 9.00 0.45%                |
| 110001              | 443000     | Allied Health Departmental  | 72016 | Postage                      | 25.00             | 25.00               | - 0.00%                   |
| 110001              | 443000     | Allied Health Departmental  | 76036 | Media Center Charges         | 25.00             | 25.00               | - 0.00%                   |
| 110001              | 443000     | Allied Health Departmental  | 76044 | Print Shop Charges           | 200.00            | 200.00              | - 0.00%                   |
| 110001              | 443000     | Allied Health Departmental  | 78124 | Telephone                    | 5.00              | 20.00               | 15.00 300.00%             |
| 110001              | 443000     | Allied Health Departmental  | 78128 | Telephone R&A                | -                 | 120.00              | 120.00 100.00%            |
| <b>443000 Total</b> |            |                             |       |                              | <b>49,360.00</b>  | <b>49,504.00</b>    | <b>144.00 0.29%</b>       |
| 110001              | 443021     | Physical Therapy            | 61200 | Sal Ins Reg Semester         | 183,089.00        | 183,089.00          | - 0.00%                   |
| 110001              | 443021     | Physical Therapy            | 61206 | Sal Ins O/L Semester         | 5,249.00          | 9,975.00            | 4,726.00 90.04%           |
| 110001              | 443021     | Physical Therapy            | 61212 | Sal Ins Adjunct Semester     | 1,528.00          | 2,300.00            | 772.00 50.52%             |
| 110001              | 443021     | Physical Therapy            | 61224 | Sal Ins Stipends             | 35,000.00         | 35,000.00           | - 0.00%                   |
| 110001              | 443021     | Physical Therapy            | 71416 | Maintenance Agreement        | 1,100.00          | 1,100.00            | - 0.00%                   |
| 110001              | 443021     | Physical Therapy            | 72008 | Instructional Supplies       | 2,721.00          | 2,800.00            | 79.00 2.90%               |
| 110001              | 443021     | Physical Therapy            | 72016 | Postage                      | 50.00             | 50.00               | - 0.00%                   |
| 110001              | 443021     | Physical Therapy            | 76036 | Media Center Charges         | 4.00              | 5.00                | 1.00 25.00%               |
| 110001              | 443021     | Physical Therapy            | 76044 | Print Shop Charges           | 277.00            | 300.00              | 23.00 8.30%               |
| 110001              | 443021     | Physical Therapy            | 77008 | In-Town Mileage              | 69.00             | 125.00              | 56.00 81.16%              |
| 110001              | 443021     | Physical Therapy            | 77266 | Prof. Dev. Admin Other       | 230.00            | 300.00              | 70.00 30.43%              |
| 110001              | 443021     | Physical Therapy            | 77616 | Prof. Dev Instruction Travel | 741.00            | 3,500.00            | 2,759.00 372.33%          |
| 110001              | 443021     | Physical Therapy            | 78024 | Contracted Copy Svcs         | 300.00            | 300.00              | - 0.00%                   |
| 110001              | 443021     | Physical Therapy            | 78028 | Contracted Services          | 462.00            | 475.00              | 13.00 2.81%               |
| 110001              | 443021     | Physical Therapy            | 78068 | Membership Dues Inst         | 3,500.00          | 3,500.00            | - 0.00%                   |
| 110001              | 443021     | Physical Therapy            | 78124 | Telephone                    | -                 | 5.00                | 5.00 100.00%              |
| <b>443021 Total</b> |            |                             |       |                              | <b>234,320.00</b> | <b>242,824.00</b>   | <b>8,504.00 3.63%</b>     |
| 110001              | 443041     | Phlebotomy                  | 61200 | Sal Ins Reg Semester         | 53,896.00         | 53,896.00           | - 0.00%                   |
| 110001              | 443041     | Phlebotomy                  | 61206 | Sal Ins O/L Semester         | 3,900.00          | -                   | (3,900.00) -100.00%       |
| 110001              | 443041     | Phlebotomy                  | 61212 | Sal Ins Adjunct Semester     | 3,425.00          | -                   | (3,425.00) -100.00%       |
| 110001              | 443041     | Phlebotomy                  | 61222 | Sal Ins DL Adjunct           | 1,000.00          | -                   | (1,000.00) -100.00%       |
| 110001              | 443041     | Phlebotomy                  | 61602 | Contracted Svcs Prsn         | 500.00            | -                   | (500.00) -100.00%         |
| 110001              | 443041     | Phlebotomy                  | 72008 | Instructional Supplies       | 1,500.00          | 1,500.00            | - 0.00%                   |
| 110001              | 443041     | Phlebotomy                  | 72016 | Postage                      | 20.00             | 20.00               | - 0.00%                   |
| 110001              | 443041     | Phlebotomy                  | 76044 | Print Shop Charges           | 200.00            | 200.00              | - 0.00%                   |
| 110001              | 443041     | Phlebotomy                  | 77008 | In-Town Mileage              | 100.00            | 100.00              | - 0.00%                   |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

| Fund                | Org Number | Org Title                        | Acct  | Acct Description             | FY 2014 Budget    | Difference                    |                   |                |
|---------------------|------------|----------------------------------|-------|------------------------------|-------------------|-------------------------------|-------------------|----------------|
|                     |            |                                  |       |                              |                   | FY 2015<br>Proposed<br>Budget | Amount            | Percent        |
| 110001              | 443041     | Phlebotomy                       | 77616 | Prof. Dev Instruction Travel | 1,500.00          | 1,500.00                      | -                 | 0.00%          |
| 110001              | 443041     | Phlebotomy                       | 78024 | Contracted Copy Svcs         | 300.00            | 300.00                        | -                 | 0.00%          |
| 110001              | 443041     | Phlebotomy                       | 78028 | Contracted Services          | 300.00            | 450.00                        | 150.00            | 50.00%         |
| 110001              | 443041     | Phlebotomy                       | 78068 | Membership Dues Inst         | 750.00            | -                             | (750.00)          | -100.00%       |
| 110001              | 443041     | Phlebotomy                       | 78124 | Telephone                    | 35.00             | 35.00                         | -                 | 0.00%          |
| <b>443041 Total</b> |            |                                  |       |                              | <b>67,426.00</b>  | <b>58,001.00</b>              | <b>(9,425.00)</b> | <b>-13.98%</b> |
| 110001              | 443061     | Radiologic Technology            | 61200 | Sal Ins Reg Semester         | 150,323.00        | 150,323.00                    | -                 | 0.00%          |
| 110001              | 443061     | Radiologic Technology            | 61202 | Sal Ins Reg Summer           | 3,990.00          | 3,990.00                      | -                 | 0.00%          |
| 110001              | 443061     | Radiologic Technology            | 61206 | Sal Ins O/L Semester         | 1,646.00          | 2,400.00                      | 754.00            | 45.81%         |
| 110001              | 443061     | Radiologic Technology            | 61212 | Sal Ins Adjunct Semester     | 9,000.00          | 18,200.00                     | 9,200.00          | 102.22%        |
| 110001              | 443061     | Radiologic Technology            | 61218 | Sal Ins Sub Semester         | -                 | 1,000.00                      | 1,000.00          | 100.00%        |
| 110001              | 443061     | Radiologic Technology            | 61222 | Sal Ins DL Adjunct           | 6,000.00          | -                             | (6,000.00)        | -100.00%       |
| 110001              | 443061     | Radiologic Technology            | 61224 | Sal Ins Stipends             | 20,000.00         | 20,000.00                     | -                 | 0.00%          |
| 110001              | 443061     | Radiologic Technology            | 71416 | Maintenance Agreement        | -                 | 1,000.00                      | 1,000.00          | 100.00%        |
| 110001              | 443061     | Radiologic Technology            | 72008 | Instructional Supplies       | 3,785.00          | 4,300.00                      | 515.00            | 13.61%         |
| 110001              | 443061     | Radiologic Technology            | 72016 | Postage                      | -                 | 20.00                         | 20.00             | 100.00%        |
| 110001              | 443061     | Radiologic Technology            | 76036 | Media Center Charges         | 20.00             | 20.00                         | -                 | 0.00%          |
| 110001              | 443061     | Radiologic Technology            | 76044 | Print Shop Charges           | 250.00            | 200.00                        | (50.00)           | -20.00%        |
| 110001              | 443061     | Radiologic Technology            | 77616 | Prof. Dev Instruction Travel | -                 | 1,500.00                      | 1,500.00          | 100.00%        |
| 110001              | 443061     | Radiologic Technology            | 77666 | Prof. Dev. Admin Travel      | 1,300.00          | 1,500.00                      | 200.00            | 15.38%         |
| 110001              | 443061     | Radiologic Technology            | 78024 | Contracted Copy Svcs         | 35.00             | 35.00                         | -                 | 0.00%          |
| 110001              | 443061     | Radiologic Technology            | 78028 | Contracted Services          | 5,118.00          | 3,400.00                      | (1,718.00)        | -33.57%        |
| 110001              | 443061     | Radiologic Technology            | 78064 | Licensing/Certification      | 400.00            | -                             | (400.00)          | -100.00%       |
| 110001              | 443061     | Radiologic Technology            | 78124 | Telephone                    | 7.00              | 10.00                         | 3.00              | 42.86%         |
| <b>443061 Total</b> |            |                                  |       |                              | <b>201,874.00</b> | <b>207,898.00</b>             | <b>6,024.00</b>   | <b>2.98%</b>   |
| 110001              | 443081     | Medical Assistant                | 61200 | Sal Ins Reg Semester         | 139,022.00        | 139,022.00                    | -                 | 0.00%          |
| 110001              | 443081     | Medical Assistant                | 61202 | Sal Ins Reg Summer           | 11,052.00         | 11,052.00                     | -                 | 0.00%          |
| 110001              | 443081     | Medical Assistant                | 61206 | Sal Ins O/L Semester         | 9,805.00          | 16,805.00                     | 7,000.00          | 71.39%         |
| 110001              | 443081     | Medical Assistant                | 61212 | Sal Ins Adjunct Semester     | 80,000.00         | 80,000.00                     | -                 | 0.00%          |
| 110001              | 443081     | Medical Assistant                | 61218 | Sal Ins Sub Semester         | -                 | 2,200.00                      | 2,200.00          | 100.00%        |
| 110001              | 443081     | Medical Assistant                | 61222 | Sal Ins DL Adjunct           | 25,000.00         | 25,000.00                     | -                 | 0.00%          |
| 110001              | 443081     | Medical Assistant                | 72008 | Instructional Supplies       | 1,825.00          | 1,825.00                      | -                 | 0.00%          |
| 110001              | 443081     | Medical Assistant                | 72016 | Postage                      | -                 | 2.00                          | 2.00              | 100.00%        |
| 110001              | 443081     | Medical Assistant                | 76036 | Media Center Charges         | -                 | 50.00                         | 50.00             | 100.00%        |
| 110001              | 443081     | Medical Assistant                | 76044 | Print Shop Charges           | 1,029.00          | 1,029.00                      | -                 | 0.00%          |
| 110001              | 443081     | Medical Assistant                | 78024 | Contracted Copy Svcs         | 136.00            | 300.00                        | 164.00            | 120.59%        |
| 110001              | 443081     | Medical Assistant                | 78028 | Contracted Services          | 100.00            | 100.00                        | -                 | 0.00%          |
| <b>443081 Total</b> |            |                                  |       |                              | <b>267,969.00</b> | <b>277,385.00</b>             | <b>9,416.00</b>   | <b>3.51%</b>   |
| 110001              | 443101     | Occupational Therapist Assistant | 61200 | Sal Ins Reg Semester         | 164,720.00        | 164,720.00                    | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 61202 | Sal Ins Reg Summer           | -                 | 5,200.00                      | 5,200.00          | 100.00%        |
| 110001              | 443101     | Occupational Therapist Assistant | 61206 | Sal Ins O/L Semester         | -                 | 5,200.00                      | 5,200.00          | 100.00%        |
| 110001              | 443101     | Occupational Therapist Assistant | 61212 | Sal Ins Adjunct Semester     | 1,870.00          | -                             | (1,870.00)        | -100.00%       |
| 110001              | 443101     | Occupational Therapist Assistant | 61218 | Sal Ins Sub Semester         | -                 | 200.00                        | 200.00            | 100.00%        |
| 110001              | 443101     | Occupational Therapist Assistant | 61222 | Sal Ins DL Adjunct           | 1,950.00          | -                             | (1,950.00)        | -100.00%       |
| 110001              | 443101     | Occupational Therapist Assistant | 61224 | Sal Ins Stipends             | 32,000.00         | 32,000.00                     | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 61602 | Contracted Svcs Prsn         | 500.00            | 500.00                        | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 72008 | Instructional Supplies       | 1,830.00          | 2,990.00                      | 1,160.00          | 63.39%         |
| 110001              | 443101     | Occupational Therapist Assistant | 72016 | Postage                      | 100.00            | 100.00                        | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 72024 | Software                     | 520.00            | 500.00                        | (20.00)           | -3.85%         |
| 110001              | 443101     | Occupational Therapist Assistant | 76036 | Media Center Charges         | 50.00             | 50.00                         | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 76044 | Print Shop Charges           | 400.00            | 400.00                        | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 77008 | In-Town Mileage              | 300.00            | 300.00                        | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 77266 | Prof. Dev. Admin Other       | 1,100.00          | 1,100.00                      | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 77616 | Prof. Dev Instruction Travel | 739.00            | 739.00                        | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 77666 | Prof. Dev. Admin Travel      | 4,382.00          | 4,383.00                      | 1.00              | 0.02%          |
| 110001              | 443101     | Occupational Therapist Assistant | 78024 | Contracted Copy Svcs         | 300.00            | 300.00                        | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 78068 | Membership Dues Inst         | 4,000.00          | 4,000.00                      | -                 | 0.00%          |
| 110001              | 443101     | Occupational Therapist Assistant | 78124 | Telephone                    | 40.00             | 40.00                         | -                 | 0.00%          |
| <b>443101 Total</b> |            |                                  |       |                              | <b>214,801.00</b> | <b>222,722.00</b>             | <b>7,921.00</b>   | <b>3.69%</b>   |
| 110001              | 443121     | Nursing Assistant                | 61200 | Sal Ins Reg Semester         | 201,403.00        | 201,403.00                    | -                 | 0.00%          |
| 110001              | 443121     | Nursing Assistant                | 61206 | Sal Ins O/L Semester         | 27,301.00         | 27,301.00                     | -                 | 0.00%          |
| 110001              | 443121     | Nursing Assistant                | 61212 | Sal Ins Adjunct Semester     | 19,175.00         | 19,175.00                     | -                 | 0.00%          |
| 110001              | 443121     | Nursing Assistant                | 61218 | Sal Ins Sub Semester         | -                 | 429.00                        | 429.00            | 100.00%        |
| 110001              | 443121     | Nursing Assistant                | 61602 | Contracted Svcs Prsn         | 961.00            | 961.00                        | -                 | 0.00%          |
| 110001              | 443121     | Nursing Assistant                | 72004 | Expendable Supplies          | 250.00            | 300.00                        | 50.00             | 20.00%         |
| 110001              | 443121     | Nursing Assistant                | 72008 | Instructional Supplies       | 900.00            | 900.00                        | -                 | 0.00%          |
| 110001              | 443121     | Nursing Assistant                | 72016 | Postage                      | 100.00            | 200.00                        | 100.00            | 100.00%        |
| 110001              | 443121     | Nursing Assistant                | 76036 | Media Center Charges         | 100.00            | 150.00                        | 50.00             | 50.00%         |
| 110001              | 443121     | Nursing Assistant                | 76044 | Print Shop Charges           | 500.00            | 800.00                        | 300.00            | 60.00%         |
| 110001              | 443121     | Nursing Assistant                | 77008 | In-Town Mileage              | 4,000.00          | 3,500.00                      | (500.00)          | -12.50%        |
| 110001              | 443121     | Nursing Assistant                | 77220 | Registration Fees            | 450.00            | 450.00                        | -                 | 0.00%          |
| 110001              | 443121     | Nursing Assistant                | 77616 | Prof. Dev Instruction Travel | 1,025.00          | 1,300.00                      | 275.00            | 26.83%         |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                              |       |                              |                   | Difference                    |                    |
|---------------------|------------|------------------------------|-------|------------------------------|-------------------|-------------------------------|--------------------|
| Fund                | Org Number | Org Title                    | Acct  | Acct Description             | FY 2014 Budget    | FY 2015<br>Proposed<br>Budget |                    |
|                     |            |                              |       |                              |                   | Amount                        | Percent            |
| 110001              | 443121     | Nursing Assistant            | 78024 | Contracted Copy Svcs         | 400.00            | 300.00                        | (100.00)           |
| 110001              | 443121     | Nursing Assistant            | 78028 | Contracted Services          | 178.00            | 200.00                        | 22.00              |
| 110001              | 443121     | Nursing Assistant            | 78124 | Telephone                    | 20.00             | 20.00                         | -                  |
| <b>443121 Total</b> |            |                              |       |                              | <b>256,763.00</b> | <b>257,389.00</b>             | <b>626.00</b>      |
| 110001              | 443141     | Emergency Medical Technology | 61200 | Sal Ins Reg Semester         | 108,189.00        | 108,189.00                    | -                  |
| 110001              | 443141     | Emergency Medical Technology | 61202 | Sal Ins Reg Summer           | 2,655.00          | 2,655.00                      | -                  |
| 110001              | 443141     | Emergency Medical Technology | 61206 | Sal Ins O/L Semester         | 8,880.00          | 4,400.00                      | (4,480.00)         |
| 110001              | 443141     | Emergency Medical Technology | 61212 | Sal Ins Adjunct Semester     | 15,918.00         | 7,500.00                      | (8,418.00)         |
| 110001              | 443141     | Emergency Medical Technology | 61218 | Sal Ins Sub Semester         | -                 | 1,500.00                      | 1,500.00           |
| 110001              | 443141     | Emergency Medical Technology | 61222 | Sal Ins DL Adjunct           | 3,250.00          | -                             | (3,250.00)         |
| 110001              | 443141     | Emergency Medical Technology | 72008 | Instructional Supplies       | 3,000.00          | 3,000.00                      | -                  |
| 110001              | 443141     | Emergency Medical Technology | 72016 | Postage                      | -                 | 100.00                        | 100.00             |
| 110001              | 443141     | Emergency Medical Technology | 72024 | Software                     | 300.00            | 300.00                        | -                  |
| 110001              | 443141     | Emergency Medical Technology | 76036 | Media Center Charges         | 9.00              | 50.00                         | 41.00              |
| 110001              | 443141     | Emergency Medical Technology | 76044 | Print Shop Charges           | 214.00            | 250.00                        | 36.00              |
| 110001              | 443141     | Emergency Medical Technology | 77008 | In-Town Mileage              | 200.00            | 300.00                        | 100.00             |
| 110001              | 443141     | Emergency Medical Technology | 77616 | Prof. Dev Instruction Travel | 2,000.00          | 2,000.00                      | -                  |
| 110001              | 443141     | Emergency Medical Technology | 77666 | Prof. Dev. Admin Travel      | 837.00            | 837.00                        | -                  |
| 110001              | 443141     | Emergency Medical Technology | 78024 | Contracted Copy Svcs         | 42.00             | 300.00                        | 258.00             |
| 110001              | 443141     | Emergency Medical Technology | 78028 | Contracted Services          | 4,535.00          | 5,200.00                      | 665.00             |
| 110001              | 443141     | Emergency Medical Technology | 78124 | Telephone                    | -                 | 10.00                         | 10.00              |
| <b>443141 Total</b> |            |                              |       |                              | <b>150,029.00</b> | <b>136,591.00</b>             | <b>(13,438.00)</b> |
| 110001              | 450001     | Dean of Workforce Education  | 61100 | Sal Staff Regular            | 26,548.00         | 26,548.00                     | -                  |
| 110001              | 450001     | Dean of Workforce Education  | 61106 | Sal Staff Regular Pt         | 3,485.00          | 3,485.00                      | -                  |
| 110001              | 450001     | Dean of Workforce Education  | 72004 | Expendable Supplies          | 556.00            | 750.00                        | 194.00             |
| 110001              | 450001     | Dean of Workforce Education  | 72016 | Postage                      | -                 | 25.00                         | 25.00              |
| 110001              | 450001     | Dean of Workforce Education  | 76036 | Media Center Charges         | 18.00             | 15.00                         | (3.00)             |
| 110001              | 450001     | Dean of Workforce Education  | 76044 | Print Shop Charges           | 17.00             | 25.00                         | 8.00               |
| 110001              | 450001     | Dean of Workforce Education  | 77266 | Prof. Dev. Admin Other       | 141.00            | 150.00                        | 9.00               |
| 110001              | 450001     | Dean of Workforce Education  | 77666 | Prof. Dev. Admin Travel      | 2,051.00          | 1,800.00                      | (251.00)           |
| 110001              | 450001     | Dean of Workforce Education  | 78024 | Contracted Copy Svcs         | 300.00            | 300.00                        | -                  |
| 110001              | 450001     | Dean of Workforce Education  | 78068 | Membership Dues Inst         | 190.00            | 190.00                        | -                  |
| 110001              | 450001     | Dean of Workforce Education  | 78124 | Telephone                    | 4.00              | 5.00                          | 1.00               |
| 110001              | 450001     | Dean of Workforce Education  | 78128 | Telephone R&A                | 200.00            | -                             | (200.00)           |
| <b>450001 Total</b> |            |                              |       |                              | <b>33,510.00</b>  | <b>33,293.00</b>              | <b>(217.00)</b>    |
| 110001              | 451001     | ETAC Center                  | 61000 | Sal Professional             | 43,318.00         | 43,318.00                     | -                  |
| 110001              | 451001     | ETAC Center                  | 61100 | Sal Staff Regular            | 52,638.00         | 52,638.00                     | -                  |
| 110001              | 451001     | ETAC Center                  | 72004 | Expendable Supplies          | 1,088.00          | 1,088.00                      | -                  |
| 110001              | 451001     | ETAC Center                  | 72024 | Software                     | 1,000.00          | 1,000.00                      | -                  |
| 110001              | 451001     | ETAC Center                  | 74008 | Awards                       | 100.00            | 100.00                        | -                  |
| 110001              | 451001     | ETAC Center                  | 76044 | Print Shop Charges           | 100.00            | 100.00                        | -                  |
| 110001              | 451001     | ETAC Center                  | 77008 | In-Town Mileage              | -                 | 191.00                        | 191.00             |
| 110001              | 451001     | ETAC Center                  | 77670 | Registration Fees            | 199.00            | 199.00                        | -                  |
| 110001              | 451001     | ETAC Center                  | 78064 | Licensing/Certification      | -                 | 110.00                        | 110.00             |
| 110001              | 451001     | ETAC Center                  | 78068 | Membership Dues Inst         | 101.00            | -                             | (101.00)           |
| 110001              | 451001     | ETAC Center                  | 78128 | Telephone R&A                | 525.00            | 325.00                        | (200.00)           |
| <b>451001 Total</b> |            |                              |       |                              | <b>99,069.00</b>  | <b>99,069.00</b>              | <b>-</b>           |
| 110001              | 452001     | Business & Management        | 61202 | Sal Ins Reg Summer           | -                 | 2,100.00                      | 2,100.00           |
| 110001              | 452001     | Business & Management        | 61212 | Sal Ins Adjunct Semester     | 6,417.00          | 16,800.00                     | 10,383.00          |
| 110001              | 452001     | Business & Management        | 61218 | Sal Ins Sub Semester         | -                 | 440.00                        | 440.00             |
| 110001              | 452001     | Business & Management        | 61602 | Contracted Svcs Prsn         | -                 | 1,200.00                      | 1,200.00           |
| 110001              | 452001     | Business & Management        | 72004 | Expendable Supplies          | 291.00            | 320.00                        | 29.00              |
| 110001              | 452001     | Business & Management        | 72008 | Instructional Supplies       | 565.00            | 622.00                        | 57.00              |
| 110001              | 452001     | Business & Management        | 72016 | Postage                      | 22.00             | 25.00                         | 3.00               |
| 110001              | 452001     | Business & Management        | 76044 | Print Shop Charges           | 260.00            | 286.00                        | 26.00              |
| 110001              | 452001     | Business & Management        | 77216 | Prof. Dev Instruction Other  | -                 | 1,300.00                      | 1,300.00           |
| 110001              | 452001     | Business & Management        | 78024 | Contracted Copy Svcs         | 501.00            | 501.00                        | -                  |
| <b>452001 Total</b> |            |                              |       |                              | <b>8,056.00</b>   | <b>23,594.00</b>              | <b>15,538.00</b>   |
| 110001              | 452021     | Accounting                   | 61202 | Sal Ins Reg Summer           | 3,325.00          | 10,500.00                     | 7,175.00           |
| 110001              | 452021     | Accounting                   | 61212 | Sal Ins Adjunct Semester     | 8,798.00          | 35,000.00                     | 26,202.00          |
| 110001              | 452021     | Accounting                   | 61218 | Sal Ins Sub Semester         | -                 | 440.00                        | 440.00             |
| 110001              | 452021     | Accounting                   | 77616 | Prof. Dev Instruction Travel | 623.00            | 2,400.00                      | 1,777.00           |
| <b>452021 Total</b> |            |                              |       |                              | <b>12,746.00</b>  | <b>48,340.00</b>              | <b>35,594.00</b>   |
| 110001              | 452041     | Applied Accounting           | 61200 | Sal Ins Reg Semester         | 46,262.00         | 46,262.00                     | -                  |
| 110001              | 452041     | Applied Accounting           | 61206 | Sal Ins O/L Semester         | 6,350.00          | 6,350.00                      | -                  |
| 110001              | 452041     | Applied Accounting           | 61212 | Sal Ins Adjunct Semester     | 7,843.00          | 44,100.00                     | 36,257.00          |
| 110001              | 452041     | Applied Accounting           | 61218 | Sal Ins Sub Semester         | -                 | 440.00                        | 440.00             |
| 110001              | 452041     | Applied Accounting           | 72008 | Instructional Supplies       | 1,692.00          | 1,861.00                      | 169.00             |
| 110001              | 452041     | Applied Accounting           | 72016 | Postage                      | 4.00              | 25.00                         | 21.00              |
| 110001              | 452041     | Applied Accounting           | 72024 | Software                     | -                 | 1,393.00                      | 1,393.00           |
| 110001              | 452041     | Applied Accounting           | 77616 | Prof. Dev Instruction Travel | 803.00            | 1,300.00                      | 497.00             |
| <b>452041 Total</b> |            |                              |       |                              | <b>62,954.00</b>  | <b>101,731.00</b>             | <b>38,777.00</b>   |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                                  |       |                              |                     | Difference                    |                 |
|---------------------|------------|----------------------------------|-------|------------------------------|---------------------|-------------------------------|-----------------|
|                     |            |                                  |       |                              |                     | FY 2015<br>Proposed<br>Budget |                 |
| Fund                | Org Number | Org Title                        | Acct  | Acct Description             | FY 2014 Budget      | Amount                        | Percent         |
| 110001              | 452081     | Business Administration          | 61200 | Sal Ins Reg Semester         | 277,790.00          | -                             | 0.00%           |
| 110001              | 452081     | Business Administration          | 61206 | Sal Ins O/L Semester         | 13,754.00           | 3,746.00                      | 27.24%          |
| 110001              | 452081     | Business Administration          | 61212 | Sal Ins Adjunct Semester     | 12,044.00           | 5,456.00                      | 45.30%          |
| 110001              | 452081     | Business Administration          | 61218 | Sal Ins Sub Semester         | -                   | 440.00                        | 100.00%         |
| 110001              | 452081     | Business Administration          | 72008 | Instructional Supplies       | 118.00              | 12.00                         | 10.17%          |
| <b>452081 Total</b> |            |                                  |       |                              | <b>303,706.00</b>   | <b>9,654.00</b>               | <b>3.18%</b>    |
| 110001              | 452101     | Economics                        | 61200 | Sal Ins Reg Semester         | 75,079.00           | -                             | 0.00%           |
| 110001              | 452101     | Economics                        | 61202 | Sal Ins Reg Summer           | 5,990.00            | (1,790.00)                    | -29.88%         |
| 110001              | 452101     | Economics                        | 61206 | Sal Ins O/L Semester         | 2,822.00            | 1,378.00                      | 48.83%          |
| 110001              | 452101     | Economics                        | 61212 | Sal Ins Adjunct Semester     | -                   | 4,200.00                      | 100.00%         |
| 110001              | 452101     | Economics                        | 61222 | Sal Ins DL Adjunct           | -                   | 18,900.00                     | 100.00%         |
| <b>452101 Total</b> |            |                                  |       |                              | <b>83,891.00</b>    | <b>22,688.00</b>              | <b>27.04%</b>   |
| 110001              | 452121     | Import/Export Management         | 61200 | Sal Ins Reg Semester         | 71,464.00           | -                             | 0.00%           |
| 110001              | 452121     | Import/Export Management         | 61206 | Sal Ins O/L Semester         | 2,573.00            | 10,027.00                     | 389.70%         |
| 110001              | 452121     | Import/Export Management         | 61218 | Sal Ins Sub Semester         | -                   | 440.00                        | 100.00%         |
| 110001              | 452121     | Import/Export Management         | 72008 | Instructional Supplies       | -                   | 500.00                        | 100.00%         |
| 110001              | 452121     | Import/Export Management         | 76044 | Print Shop Charges           | 124.00              | 13.00                         | 10.48%          |
| 110001              | 452121     | Import/Export Management         | 77616 | Prof. Dev Instruction Travel | -                   | 5,400.00                      | 100.00%         |
| <b>452121 Total</b> |            |                                  |       |                              | <b>74,161.00</b>    | <b>16,380.00</b>              | <b>22.09%</b>   |
| 110001              | 453000     | Computer Technology Departmental | 61100 | Sal Staff Regular            | 23,745.00           | -                             | 0.00%           |
| 110001              | 453000     | Computer Technology Departmental | 61214 | Sal Ins Dept Chairpr         | 3,900.00            | -                             | 0.00%           |
| 110001              | 453000     | Computer Technology Departmental | 72004 | Expendable Supplies          | 3,206.00            | -                             | 0.00%           |
| 110001              | 453000     | Computer Technology Departmental | 72016 | Postage                      | 7.00                | -                             | 0.00%           |
| 110001              | 453000     | Computer Technology Departmental | 76044 | Print Shop Charges           | 15.00               | 45.00                         | 300.00%         |
| 110001              | 453000     | Computer Technology Departmental | 77008 | In-Town Mileage              | 47.00               | -                             | 0.00%           |
| <b>453000 Total</b> |            |                                  |       |                              | <b>30,920.00</b>    | <b>45.00</b>                  | <b>0.15%</b>    |
| 110001              | 453021     | Computer Technology - M          | 61100 | Sal Staff Regular            | 95,015.00           | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 61200 | Sal Ins Reg Semester         | 847,138.00          | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 61202 | Sal Ins Reg Summer           | 23,200.00           | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 61206 | Sal Ins O/L Semester         | 87,684.00           | 32,316.00                     | 36.86%          |
| 110001              | 453021     | Computer Technology - M          | 61212 | Sal Ins Adjunct Semester     | -                   | 41,625.00                     | 100.00%         |
| 110001              | 453021     | Computer Technology - M          | 61212 | Sal Ins Adjunct Semester     | 41,625.00           | (41,625.00)                   | -100.00%        |
| 110001              | 453021     | Computer Technology - M          | 61218 | Sal Ins Sub Semester         | -                   | 10,000.00                     | 100.00%         |
| 110001              | 453021     | Computer Technology - M          | 61222 | Sal Ins DL Adjunct           | 57,787.00           | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 61224 | Sal Ins Stipends             | 6,000.00            | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 71416 | Maintenance Agreement        | 3,480.00            | 820.00                        | 23.56%          |
| 110001              | 453021     | Computer Technology - M          | 72004 | Expendable Supplies          | 203.00              | (203.00)                      | -100.00%        |
| 110001              | 453021     | Computer Technology - M          | 72008 | Instructional Supplies       | 9,027.00            | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 72016 | Postage                      | 28.00               | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 72024 | Software                     | -                   | 5,000.00                      | 100.00%         |
| 110001              | 453021     | Computer Technology - M          | 76036 | Media Center Charges         | 28.00               | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 76044 | Print Shop Charges           | 2,214.00            | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 77616 | Prof. Dev Instruction Travel | 639.00              | 11,247.00                     | 1760.09%        |
| 110001              | 453021     | Computer Technology - M          | 78024 | Contracted Copy Svcs         | 1,452.00            | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 78068 | Membership Dues Inst         | 4,549.00            | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 78124 | Telephone                    | 2.00                | -                             | 0.00%           |
| 110001              | 453021     | Computer Technology - M          | 78128 | Telephone R&A                | 100.00              | -                             | 0.00%           |
| <b>453021 Total</b> |            |                                  |       |                              | <b>1,180,171.00</b> | <b>59,180.00</b>              | <b>5.01%</b>    |
| 110001              | 453022     | Computer Technology - S          | 61206 | Sal Ins O/L Semester         | -                   | 8,400.00                      | 100.00%         |
| 110001              | 453022     | Computer Technology - S          | 61212 | Sal Ins Adjunct Semester     | -                   | 9,800.00                      | 100.00%         |
| 110001              | 453022     | Computer Technology - S          | 61218 | Sal Ins Sub Semester         | -                   | 3,168.00                      | 100.00%         |
| 110001              | 453022     | Computer Technology - S          | 72008 | Instructional Supplies       | 180.00              | -                             | 0.00%           |
| 110001              | 453022     | Computer Technology - S          | 76044 | Print Shop Charges           | 315.00              | -                             | 0.00%           |
| 110001              | 453022     | Computer Technology - S          | 78024 | Contracted Copy Svcs         | 997.00              | -                             | 0.00%           |
| <b>453022 Total</b> |            |                                  |       |                              | <b>1,492.00</b>     | <b>21,368.00</b>              | <b>1432.17%</b> |
| 110001              | 453041     | Computer Electronic - M          | 61106 | Sal Staff Regular Pt         | 6,743.00            | -                             | 0.00%           |
| <b>453041 Total</b> |            |                                  |       |                              | <b>6,743.00</b>     | -                             | <b>0.00%</b>    |
| 110001              | 453042     | Computer Electronic - S          | 61100 | Sal Staff Regular            | 72,396.00           | -                             | 0.00%           |
| 110001              | 453042     | Computer Electronic - S          | 61200 | Sal Ins Reg Semester         | 168,763.00          | -                             | 0.00%           |
| 110001              | 453042     | Computer Electronic - S          | 61202 | Sal Ins Reg Summer           | 6,983.00            | 367.00                        | 5.26%           |
| 110001              | 453042     | Computer Electronic - S          | 61206 | Sal Ins O/L Semester         | 35,958.00           | -                             | 0.00%           |
| 110001              | 453042     | Computer Electronic - S          | 61212 | Sal Ins Adjunct Semester     | 14,625.00           | -                             | 0.00%           |
| 110001              | 453042     | Computer Electronic - S          | 61218 | Sal Ins Sub Semester         | -                   | 1,200.00                      | 100.00%         |
| 110001              | 453042     | Computer Electronic - S          | 72008 | Instructional Supplies       | 3,610.00            | -                             | 0.00%           |
| 110001              | 453042     | Computer Electronic - S          | 77616 | Prof. Dev Instruction Travel | -                   | 1,915.00                      | 100.00%         |
| 110001              | 453042     | Computer Electronic - S          | 78024 | Contracted Copy Svcs         | 156.00              | 644.00                        | 412.82%         |
| <b>453042 Total</b> |            |                                  |       |                              | <b>302,491.00</b>   | <b>4,126.00</b>               | <b>1.36%</b>    |
| 110001              | 453061     | Computer Aided Design - M        | 61100 | Sal Staff Regular            | 30,322.00           | -                             | 0.00%           |
| 110001              | 453061     | Computer Aided Design - M        | 61200 | Sal Ins Reg Semester         | 53,804.00           | -                             | 0.00%           |
| 110001              | 453061     | Computer Aided Design - M        | 61202 | Sal Ins Reg Summer           | 6,650.00            | -                             | 0.00%           |
| 110001              | 453061     | Computer Aided Design - M        | 61206 | Sal Ins O/L Semester         | 13,429.00           | 6,571.00                      | 48.93%          |
| 110001              | 453061     | Computer Aided Design - M        | 61212 | Sal Ins Adjunct Semester     | 5,850.00            | -                             | 0.00%           |

Laredo Community College

FY 2015 Proposed Budget

By Department

|              |            |                                    |       |                              |                |            | Difference  |          |
|--------------|------------|------------------------------------|-------|------------------------------|----------------|------------|-------------|----------|
|              |            |                                    |       |                              |                | FY 2015    |             |          |
|              |            |                                    |       |                              |                | Proposed   |             |          |
| Fund         | Org Number | Org Title                          | Acct  | Acct Description             | FY 2014 Budget | Budget     | Amount      | Percent  |
| 110001       | 453061     | Computer Aided Design - M          | 61218 | Sal Ins Sub Semester         | -              | 2,112.00   | 2,112.00    | 100.00%  |
| 110001       | 453061     | Computer Aided Design - M          | 72008 | Instructional Supplies       | 801.00         | 801.00     | -           | 0.00%    |
| 110001       | 453061     | Computer Aided Design - M          | 72024 | Software                     | 12,359.00      | 14,000.00  | 1,641.00    | 13.28%   |
| 110001       | 453061     | Computer Aided Design - M          | 76036 | Media Center Charges         | 103.00         | 103.00     | -           | 0.00%    |
| 110001       | 453061     | Computer Aided Design - M          | 76044 | Print Shop Charges           | 3.00           | 3.00       | -           | 0.00%    |
| 110001       | 453061     | Computer Aided Design - M          | 77616 | Prof. Dev Instruction Travel | 563.00         | 1,200.00   | 637.00      | 113.14%  |
| 110001       | 453061     | Computer Aided Design - M          | 78024 | Contracted Copy Svcs         | 187.00         | 187.00     | -           | 0.00%    |
| 110001       | 453061     | Computer Aided Design - M          | 78068 | Membership Dues Inst         | 222.00         | 315.00     | 93.00       | 41.89%   |
| 453061 Total |            |                                    |       |                              | 124,293.00     | 135,347.00 | 11,054.00   | 8.89%    |
| 110001       | 454000     | Industrial Technology Departmental | 61000 | Sal Professional             | 45,368.00      | 45,368.00  | -           | 0.00%    |
| 110001       | 454000     | Industrial Technology Departmental | 61100 | Sal Staff Regular            | 22,613.00      | 22,613.00  | -           | 0.00%    |
| 110001       | 454000     | Industrial Technology Departmental | 72004 | Expendable Supplies          | 3,566.00       | 7,000.00   | 3,434.00    | 96.30%   |
| 110001       | 454000     | Industrial Technology Departmental | 72008 | Instructional Supplies       | 350.00         |            | (350.00)    | -100.00% |
| 110001       | 454000     | Industrial Technology Departmental | 76044 | Print Shop Charges           | 97.00          | 500.00     | 403.00      | 415.46%  |
| 110001       | 454000     | Industrial Technology Departmental | 77616 | Prof. Dev Instruction Travel | -              | 1,800.00   | 1,800.00    | 100.00%  |
| 110001       | 454000     | Industrial Technology Departmental | 77670 | Registration Fees            | -              | 500.00     | 500.00      | 100.00%  |
| 110001       | 454000     | Industrial Technology Departmental | 78024 | Contracted Copy Svcs         | 268.00         | 300.00     | 32.00       | 11.94%   |
| 110001       | 454000     | Industrial Technology Departmental | 78128 | Telephone R&A                | 195.00         | 195.00     | -           | 0.00%    |
| 454000 Total |            |                                    |       |                              | 72,457.00      | 78,276.00  | 5,819.00    | 8.03%    |
| 110001       | 454021     | Air Condition & Refrigeration      | 61100 | Sal Staff Regular            | 9,967.00       | 9,967.00   | -           | 0.00%    |
| 110001       | 454021     | Air Condition & Refrigeration      | 61200 | Sal Ins Reg Semester         | 143,034.00     | 143,034.00 | -           | 0.00%    |
| 110001       | 454021     | Air Condition & Refrigeration      | 61202 | Sal Ins Reg Summer           | 6,665.00       | 6,665.00   | -           | 0.00%    |
| 110001       | 454021     | Air Condition & Refrigeration      | 61206 | Sal Ins O/L Semester         | 12,190.00      | 12,190.00  | -           | 0.00%    |
| 110001       | 454021     | Air Condition & Refrigeration      | 61212 | Sal Ins Adjunct Semester     | 9,265.00       | -          | (9,265.00)  | -100.00% |
| 110001       | 454021     | Air Condition & Refrigeration      | 61218 | Sal Ins Sub Semester         | -              | 500.00     | 500.00      | 100.00%  |
| 110001       | 454021     | Air Condition & Refrigeration      | 71000 | Equipment - Capitalized      | -              | 12,000.00  | 12,000.00   | 100.00%  |
| 110001       | 454021     | Air Condition & Refrigeration      | 71004 | Equipment - Non-Capitalized  | -              | 5,386.00   | 5,386.00    | 100.00%  |
| 110001       | 454021     | Air Condition & Refrigeration      | 72008 | Instructional Supplies       | 6,059.00       | 11,000.00  | 4,941.00    | 81.55%   |
| 110001       | 454021     | Air Condition & Refrigeration      | 76044 | Print Shop Charges           | 513.00         | 600.00     | 87.00       | 16.96%   |
| 110001       | 454021     | Air Condition & Refrigeration      | 77616 | Prof. Dev Instruction Travel | 831.00         | 6,280.00   | 5,449.00    | 655.72%  |
| 110001       | 454021     | Air Condition & Refrigeration      | 78024 | Contracted Copy Svcs         | 268.00         | 300.00     | 32.00       | 11.94%   |
| 110001       | 454021     | Air Condition & Refrigeration      | 78068 | Membership Dues Inst         | -              | 150.00     | 150.00      | 100.00%  |
| 110001       | 454021     | Air Condition & Refrigeration      | 78128 | Telephone R&A                | 100.00         | 100.00     | -           | 0.00%    |
| 454021 Total |            |                                    |       |                              | 188,892.00     | 208,172.00 | 19,280.00   | 10.21%   |
| 110001       | 454041     | Industrial Welding                 | 61100 | Sal Staff Regular            | 35,968.00      | 35,968.00  | -           | 0.00%    |
| 110001       | 454041     | Industrial Welding                 | 61200 | Sal Ins Reg Semester         | 53,804.00      | 53,804.00  | -           | 0.00%    |
| 110001       | 454041     | Industrial Welding                 | 61202 | Sal Ins Reg Summer           | 6,316.00       | 16,450.00  | 10,134.00   | 160.45%  |
| 110001       | 454041     | Industrial Welding                 | 61206 | Sal Ins O/L Semester         | 7,975.00       | 8,050.00   | 75.00       | 0.94%    |
| 110001       | 454041     | Industrial Welding                 | 61212 | Sal Ins Adjunct Semester     | 8,645.00       | 28,000.00  | 19,355.00   | 223.89%  |
| 110001       | 454041     | Industrial Welding                 | 61218 | Sal Ins Sub Semester         | -              | 500.00     | 500.00      | 100.00%  |
| 110001       | 454041     | Industrial Welding                 | 72008 | Instructional Supplies       | 19,846.00      | 35,000.00  | 15,154.00   | 76.36%   |
| 110001       | 454041     | Industrial Welding                 | 76044 | Print Shop Charges           | 151.00         | 200.00     | 49.00       | 32.45%   |
| 110001       | 454041     | Industrial Welding                 | 78024 | Contracted Copy Svcs         | 268.00         | 300.00     | 32.00       | 11.94%   |
| 110001       | 454041     | Industrial Welding                 | 78068 | Membership Dues Inst         | 246.00         | 250.00     | 4.00        | 1.63%    |
| 110001       | 454041     | Industrial Welding                 | 78128 | Telephone R&A                | 100.00         | 100.00     | -           | 0.00%    |
| 454041 Total |            |                                    |       |                              | 133,319.00     | 178,622.00 | 45,303.00   | 33.98%   |
| 110001       | 454061     | Electrical Technology              | 61100 | Sal Staff Regular            | 12,639.50      | 12,639.50  | -           | 0.00%    |
| 110001       | 454061     | Electrical Technology              | 61200 | Sal Ins Reg Semester         | 129,872.00     | 129,872.00 | -           | 0.00%    |
| 110001       | 454061     | Electrical Technology              | 61202 | Sal Ins Reg Summer           | 5,395.00       | -          | (5,395.00)  | -100.00% |
| 110001       | 454061     | Electrical Technology              | 61206 | Sal Ins O/L Semester         | 14,820.00      | 7,500.00   | (7,320.00)  | -49.39%  |
| 110001       | 454061     | Electrical Technology              | 61212 | Sal Ins Adjunct Semester     | 29,201.00      | -          | (29,201.00) | -100.00% |
| 110001       | 454061     | Electrical Technology              | 61218 | Sal Ins Sub Semester         | -              | 500.00     | 500.00      | 100.00%  |
| 110001       | 454061     | Electrical Technology              | 72008 | Instructional Supplies       | 11,650.00      | 15,000.00  | 3,350.00    | 28.76%   |
| 110001       | 454061     | Electrical Technology              | 76044 | Print Shop Charges           | 968.00         | 1,000.00   | 32.00       | 3.31%    |
| 110001       | 454061     | Electrical Technology              | 77616 | Prof. Dev Instruction Travel | -              | 5,658.00   | 5,658.00    | 100.00%  |
| 110001       | 454061     | Electrical Technology              | 78024 | Contracted Copy Svcs         | 268.00         | 300.00     | 32.00       | 11.94%   |
| 110001       | 454061     | Electrical Technology              | 78028 | Contracted Services          | 180.00         | 6,000.00   | 5,820.00    | 3233.33% |
| 454061 Total |            |                                    |       |                              | 204,993.50     | 178,469.50 | (26,524.00) | -12.94%  |
| 110001       | 454101     | Carpentry Technology               | 61212 | Sal Ins Adjunct Semester     | 17,225.00      | -          | (17,225.00) | -100.00% |
| 454101 Total |            |                                    |       |                              | 17,225.00      | -          | (17,225.00) | -100.00% |
| 110001       | 456001     | Continuing Education - M           | 61000 | Sal Professional             | 100,059.00     | 100,059.00 | -           | 0.00%    |
| 110001       | 456001     | Continuing Education - M           | 61100 | Sal Staff Regular            | 45,602.00      | 45,602.00  | -           | 0.00%    |
| 110001       | 456001     | Continuing Education - M           | 61216 | Sal Ins Adjunct Cont. Ed     | 39,771.00      | 40,250.00  | 479.00      | 1.20%    |
| 110001       | 456001     | Continuing Education - M           | 61602 | Contracted Svcs Prsn         | 1,844.00       | 1,800.00   | (44.00)     | -2.39%   |
| 110001       | 456001     | Continuing Education - M           | 72004 | Expendable Supplies          | 198.00         | 500.00     | 302.00      | 152.53%  |
| 110001       | 456001     | Continuing Education - M           | 72008 | Instructional Supplies       | 7,300.00       | 7,500.00   | 200.00      | 2.74%    |
| 110001       | 456001     | Continuing Education - M           | 72016 | Postage                      | 477.00         | 477.00     | -           | 0.00%    |
| 110001       | 456001     | Continuing Education - M           | 76036 | Media Center Charges         | 17.00          | 20.00      | 3.00        | 17.65%   |
| 110001       | 456001     | Continuing Education - M           | 76044 | Print Shop Charges           | 10,228.00      | 11,660.00  | 1,432.00    | 14.00%   |
| 110001       | 456001     | Continuing Education - M           | 77666 | Prof. Dev. Admin Travel      | 1,483.00       | 1,800.00   | 317.00      | 21.38%   |
| 110001       | 456001     | Continuing Education - M           | 78024 | Contracted Copy Svcs         | 162.00         | 160.00     | (2.00)      | -1.23%   |
| 110001       | 456001     | Continuing Education - M           | 78028 | Contracted Services          | 2,100.00       | 2,000.00   | (100.00)    | -4.76%   |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|              |            |                               |       |                              |                |                 | Difference  |          |
|--------------|------------|-------------------------------|-------|------------------------------|----------------|-----------------|-------------|----------|
| Fund         | Org Number | Org Title                     | Acct  | Acct Description             | FY 2014 Budget | FY 2015         | Amount      | Percent  |
|              |            |                               |       |                              |                | Proposed Budget |             |          |
| 110001       | 456001     | Continuing Education - M      | 78064 | Licensing/Certification      | 350.00         | 700.00          | 350.00      | 100.00%  |
| 110001       | 456001     | Continuing Education - M      | 78068 | Membership Dues Inst         | 250.00         | 250.00          | -           | 0.00%    |
| 110001       | 456001     | Continuing Education - M      | 78124 | Telephone                    | 17.00          | 20.00           | 3.00        | 17.65%   |
| 456001 Total |            |                               |       |                              | 209,858.00     | 212,798.00      | 2,940.00    | 1.40%    |
| 110001       | 456002     | Continuing Education - S      | 61216 | Sal Ins Adjunct Cont. Ed     | 1,140.00       | 89,000.00       | 87,860.00   | 7707.02% |
| 110001       | 456002     | Continuing Education - S      | 61602 | Contracted Svcs Prsn         | 396.00         | -               | (396.00)    | -100.00% |
| 110001       | 456002     | Continuing Education - S      | 71004 | Equipment - Non-Capitalized  | 4,995.00       | -               | (4,995.00)  | -100.00% |
| 110001       | 456002     | Continuing Education - S      | 71424 | Repairs Equipment            | 9,876.00       | 16,240.00       | 6,364.00    | 64.44%   |
| 110001       | 456002     | Continuing Education - S      | 72004 | Expendable Supplies          | 1,100.00       | 1,000.00        | (100.00)    | -9.09%   |
| 110001       | 456002     | Continuing Education - S      | 72008 | Instructional Supplies       | 3,551.00       | 4,620.00        | 1,069.00    | 30.10%   |
| 110001       | 456002     | Continuing Education - S      | 72016 | Postage                      | -              | 20.00           | 20.00       | 100.00%  |
| 110001       | 456002     | Continuing Education - S      | 76036 | Media Center Charges         | 17.00          | 20.00           | 3.00        | 17.65%   |
| 110001       | 456002     | Continuing Education - S      | 76044 | Print Shop Charges           | 459.00         | 450.00          | (9.00)      | -1.96%   |
| 110001       | 456002     | Continuing Education - S      | 77008 | In-Town Mileage              | 1,086.00       | 1,000.00        | (86.00)     | -7.92%   |
| 110001       | 456002     | Continuing Education - S      | 77666 | Prof. Dev. Admin Travel      | 330.00         | 350.00          | 20.00       | 6.06%    |
| 110001       | 456002     | Continuing Education - S      | 78028 | Contracted Services          | 352.00         | -               | (352.00)    | -100.00% |
| 110001       | 456002     | Continuing Education - S      | 78044 | Gasoline                     | 7,156.00       | 12,000.00       | 4,844.00    | 67.69%   |
| 110001       | 456002     | Continuing Education - S      | 78048 | Insurance - Auto             | 1,081.00       | 1,081.00        | -           | 0.00%    |
| 110001       | 456002     | Continuing Education - S      | 78056 | Insurance - Liability        | 595.00         | 595.00          | -           | 0.00%    |
| 456002 Total |            |                               |       |                              | 32,134.00      | 126,376.00      | 94,242.00   | 293.28%  |
| 110001       | 456021     | Customized Training - M       | 61000 | Sal Professional             | 41,121.00      | 41,121.00       | -           | 0.00%    |
| 110001       | 456021     | Customized Training - M       | 61216 | Sal Ins Adjunct Cont. Ed     | 35,498.00      | 22,000.00       | (13,498.00) | -38.02%  |
| 110001       | 456021     | Customized Training - M       | 61602 | Contracted Svcs Prsn         | 1,100.00       | 2,400.00        | 1,300.00    | 118.18%  |
| 110001       | 456021     | Customized Training - M       | 72004 | Expendable Supplies          | 7.00           | 200.00          | 193.00      | 2757.14% |
| 110001       | 456021     | Customized Training - M       | 72008 | Instructional Supplies       | 2,074.00       | 2,000.00        | (74.00)     | -3.57%   |
| 110001       | 456021     | Customized Training - M       | 76044 | Print Shop Charges           | 139.00         | 200.00          | 61.00       | 43.88%   |
| 110001       | 456021     | Customized Training - M       | 77008 | In-Town Mileage              | 1,135.00       | 1,100.00        | (35.00)     | -3.08%   |
| 110001       | 456021     | Customized Training - M       | 77666 | Prof. Dev. Admin Travel      | 587.00         | 588.00          | 1.00        | 0.17%    |
| 456021 Total |            |                               |       |                              | 81,661.00      | 69,609.00       | (12,052.00) | -14.76%  |
| 110001       | 456022     | Customized Training - S       | 61100 | Sal Staff Regular            | 23,745.00      | 23,745.00       | -           | 0.00%    |
| 456022 Total |            |                               |       |                              | 23,745.00      | 23,745.00       | -           | 0.00%    |
| 110001       | 456061     | Workforce Development         | 61000 | Sal Professional             | 85,903.00      | 85,903.00       | -           | 0.00%    |
| 110001       | 456061     | Workforce Development         | 61006 | Sal Professional Stipends    | 5,000.00       | 5,000.00        | -           | 0.00%    |
| 110001       | 456061     | Workforce Development         | 61216 | Sal Ins Adjunct Cont. Ed     | 23,591.00      | 46,920.00       | 23,329.00   | 98.89%   |
| 110001       | 456061     | Workforce Development         | 77666 | Prof. Dev. Admin Travel      | 428.00         | 540.00          | 112.00      | 26.17%   |
| 456061 Total |            |                               |       |                              | 114,922.00     | 138,363.00      | 23,441.00   | 20.40%   |
| 110001       | 457101     | Petroleum Technology          | 61206 | Sal Ins O/L Semester         | -              | 13,500.00       | 13,500.00   | 100.00%  |
| 110001       | 457101     | Petroleum Technology          | 61212 | Sal Ins Adjunct Semester     | 33,260.00      | -               | (33,260.00) | -100.00% |
| 110001       | 457101     | Petroleum Technology          | 61602 | Contracted Svcs Prsn         | 1,000.00       | -               | (1,000.00)  | -100.00% |
| 110001       | 457101     | Petroleum Technology          | 71000 | Equipment - Capitalized      | -              | 120,807.00      | 120,807.00  | 100.00%  |
| 110001       | 457101     | Petroleum Technology          | 71004 | Equipment - Non-Capitalized  | -              | 10,598.00       | 10,598.00   | 100.00%  |
| 110001       | 457101     | Petroleum Technology          | 72008 | Instructional Supplies       | 1,054.00       | 8,000.00        | 6,946.00    | 659.01%  |
| 110001       | 457101     | Petroleum Technology          | 76044 | Print Shop Charges           | 172.00         | 200.00          | 28.00       | 16.28%   |
| 110001       | 457101     | Petroleum Technology          | 77616 | Prof. Dev Instruction Travel | -              | 18,935.00       | 18,935.00   | 100.00%  |
| 110001       | 457101     | Petroleum Technology          | 78028 | Contracted Services          | 2,840.00       | 16,000.00       | 13,160.00   | 463.38%  |
| 457101 Total |            |                               |       |                              | 38,326.00      | 188,040.00      | 149,714.00  | 390.63%  |
| 110001       | 459001     | VP for Student Services       | 61000 | Sal Professional             | 112,932.00     | 112,932.00      | -           | 0.00%    |
| 110001       | 459001     | VP for Student Services       | 61100 | Sal Staff Regular            | 34,043.00      | 34,043.00       | -           | 0.00%    |
| 110001       | 459001     | VP for Student Services       | 72004 | Expendable Supplies          | 529.00         | 700.00          | 171.00      | 32.33%   |
| 110001       | 459001     | VP for Student Services       | 72016 | Postage                      | 134.00         | 100.00          | (34.00)     | -25.37%  |
| 110001       | 459001     | VP for Student Services       | 76044 | Print Shop Charges           | 88.00          | 100.00          | 12.00       | 13.64%   |
| 110001       | 459001     | VP for Student Services       | 77266 | Prof. Dev. Admin Other       | 561.00         | 600.00          | 39.00       | 6.95%    |
| 110001       | 459001     | VP for Student Services       | 77666 | Prof. Dev. Admin Travel      | 2,105.00       | 2,500.00        | 395.00      | 18.76%   |
| 110001       | 459001     | VP for Student Services       | 77668 | Prof Dev - Title IV Related  | 30,000.00      | 30,000.00       | -           | 0.00%    |
| 110001       | 459001     | VP for Student Services       | 77670 | Registration Fees            | 199.00         | 200.00          | 1.00        | 0.50%    |
| 110001       | 459001     | VP for Student Services       | 78024 | Contracted Copy Svcs         | 162.00         | 250.00          | 88.00       | 54.32%   |
| 110001       | 459001     | VP for Student Services       | 78068 | Membership Dues Inst         | 73.00          | 80.00           | 7.00        | 9.59%    |
| 110001       | 459001     | VP for Student Services       | 78100 | Representation Activities    | 2,024.00       | 1,000.00        | (1,024.00)  | -50.59%  |
| 110001       | 459001     | VP for Student Services       | 78124 | Telephone                    | 16.00          | 20.00           | 4.00        | 25.00%   |
| 110001       | 459001     | VP for Student Services       | 78128 | Telephone R&A                | 100.00         | 100.00          | -           | 0.00%    |
| 459001 Total |            |                               |       |                              | 182,966.00     | 182,625.00      | (341.00)    | -0.19%   |
| 110001       | 460001     | Dean of Enrollment Management | 61000 | Sal Professional             | 153,884.00     | 153,884.00      | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 61100 | Sal Staff Regular            | 27,466.00      | 27,466.00       | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 72004 | Expendable Supplies          | 607.00         | 607.00          | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 76044 | Print Shop Charges           | 61.00          | 61.00           | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 77666 | Prof. Dev. Admin Travel      | 3,004.00       | 2,000.00        | (1,004.00)  | -33.42%  |
| 110001       | 460001     | Dean of Enrollment Management | 77670 | Registration Fees            | 199.00         | 199.00          | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 78024 | Contracted Copy Svcs         | 14.00          | 14.00           | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 78124 | Telephone                    | 8.00           | 8.00            | -           | 0.00%    |
| 110001       | 460001     | Dean of Enrollment Management | 78128 | Telephone R&A                | 100.00         | 100.00          | -           | 0.00%    |
| 460001 Total |            |                               |       |                              | 185,343.00     | 184,339.00      | (1,004.00)  | -0.54%   |
| 110001       | 460021     | Special Items                 | 61502 | Sal Student CWS Fed          | 32,000.00      | 32,000.00       | -           | 0.00%    |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                                    |       |                            |                   | Difference          |                       |
|---------------------|------------|------------------------------------|-------|----------------------------|-------------------|---------------------|-----------------------|
| Fund                | Org Number | Org Title                          | Acct  | Acct Description           | FY 2014 Budget    | FY 2015<br>Proposed | Percent               |
|                     |            |                                    |       |                            |                   | Budget<br>Amount    |                       |
| 110001              | 460021     | Special Items                      | 74000 | Acad Achiv Scholarship     | 15,000.00         | 15,000.00           | - 0.00%               |
| 110001              | 460021     | Special Items                      | 74004 | Acad Excell Scholarship    | 39,000.00         | 39,000.00           | - 0.00%               |
| 110001              | 460021     | Special Items                      | 74168 | Tuition & Fees Sr Citizens | 37,077.00         | 37,077.00           | - 0.00%               |
| <b>460021 Total</b> |            |                                    |       |                            | <b>123,077.00</b> | <b>123,077.00</b>   | <b>- 0.00%</b>        |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 61000 | Sal Professional           | 106,384.00        | 106,384.00          | - 0.00%               |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 61100 | Sal Staff Regular          | 201,392.00        | 201,392.00          | - 0.00%               |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 61102 | Sal Staff Overtime         | 6,100.00          | 6,100.00            | - 0.00%               |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 72004 | Expendable Supplies        | 7,243.00          | 8,510.00            | 1,267.00 17.49%       |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 72016 | Postage                    | 5,026.00          | 5,030.00            | 4.00 0.08%            |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 72024 | Software                   | 343.00            | -                   | (343.00) -100.00%     |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 76036 | Media Center Charges       | 279.00            | 500.00              | 221.00 79.21%         |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 76044 | Print Shop Charges         | 2,741.00          | 3,200.00            | 459.00 16.75%         |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 77008 | In-Town Mileage            | 347.00            | 340.00              | (7.00) -2.02%         |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 77666 | Prof. Dev. Admin Travel    | 1,706.00          | 3,500.00            | 1,794.00 105.16%      |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 77670 | Registration Fees          | -                 | 199.00              | 199.00 100.00%        |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 78024 | Contracted Copy Svcs       | 1,461.00          | 1,500.00            | 39.00 2.67%           |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 78028 | Contracted Services        | 9,911.00          | 9,900.00            | (11.00) -0.11%        |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 78068 | Membership Dues Inst       | 3,730.00          | 3,800.00            | 70.00 1.88%           |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 78124 | Telephone                  | 70.00             | 50.00               | (20.00) -28.57%       |
| 110001              | 461001     | Enrollment & Registration Svcs - M | 78128 | Telephone R&A              | 600.00            | 250.00              | (350.00) -58.33%      |
| <b>461001 Total</b> |            |                                    |       |                            | <b>347,333.00</b> | <b>350,655.00</b>   | <b>3,322.00 0.96%</b> |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 61000 | Sal Professional           | 48,624.00         | 48,624.00           | - 0.00%               |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 61100 | Sal Staff Regular          | 56,021.00         | 56,021.00           | - 0.00%               |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 61102 | Sal Staff Overtime         | 3,100.00          | 3,100.00            | - 0.00%               |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 72004 | Expendable Supplies        | 1,089.00          | 1,100.00            | 11.00 1.01%           |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 76036 | Media Center Charges       | -                 | 1.00                | 1.00 100.00%          |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 76044 | Print Shop Charges         | 336.00            | 335.00              | (1.00) -0.30%         |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 78024 | Contracted Copy Svcs       | 586.00            | 600.00              | 14.00 2.39%           |
| 110001              | 461002     | Enrollment & Registration Svcs - S | 78124 | Telephone                  | 11.00             | -                   | (11.00) -100.00%      |
| <b>461002 Total</b> |            |                                    |       |                            | <b>109,767.00</b> | <b>109,781.00</b>   | <b>14.00 0.01%</b>    |
| 110001              | 461021     | Veterans and Int'l Student Center  | 61000 | Sal Professional           | 39,821.00         | 39,821.00           | - 0.00%               |
| 110001              | 461021     | Veterans and Int'l Student Center  | 61100 | Sal Staff Regular          | 25,630.00         | 25,630.00           | - 0.00%               |
| 110001              | 461021     | Veterans and Int'l Student Center  | 72004 | Expendable Supplies        | 982.00            | 983.00              | 1.00 0.10%            |
| 110001              | 461021     | Veterans and Int'l Student Center  | 72016 | Postage                    | 537.00            | 537.00              | - 0.00%               |
| 110001              | 461021     | Veterans and Int'l Student Center  | 76036 | Media Center Charges       | 81.00             | 82.00               | 1.00 1.23%            |
| 110001              | 461021     | Veterans and Int'l Student Center  | 76044 | Print Shop Charges         | 290.00            | 300.00              | 10.00 3.45%           |
| 110001              | 461021     | Veterans and Int'l Student Center  | 77666 | Prof. Dev. Admin Travel    | 100.00            | 500.00              | 400.00 400.00%        |
| 110001              | 461021     | Veterans and Int'l Student Center  | 78068 | Membership Dues Inst       | -                 | 900.00              | 900.00 100.00%        |
| 110001              | 461021     | Veterans and Int'l Student Center  | 78128 | Telephone R&A              | 100.00            | -                   | (100.00) -100.00%     |
| <b>461021 Total</b> |            |                                    |       |                            | <b>67,541.00</b>  | <b>68,753.00</b>    | <b>1,212.00 1.79%</b> |
| 110001              | 461101     | Office of the Registrar - M        | 61000 | Sal Professional           | 166,037.00        | 166,037.00          | - 0.00%               |
| 110001              | 461101     | Office of the Registrar - M        | 61106 | Sal Staff Regular Pt       | 10,373.00         | 10,373.00           | - 0.00%               |
| 110001              | 461101     | Office of the Registrar - M        | 72004 | Expendable Supplies        | 2,663.00          | 2,363.00            | (300.00) -11.27%      |
| 110001              | 461101     | Office of the Registrar - M        | 72016 | Postage                    | 608.00            | 608.00              | - 0.00%               |
| 110001              | 461101     | Office of the Registrar - M        | 74056 | Graduation Activ           | 8,881.00          | 8,881.00            | - 0.00%               |
| 110001              | 461101     | Office of the Registrar - M        | 76044 | Print Shop Charges         | 2,299.00          | 2,299.00            | - 0.00%               |
| 110001              | 461101     | Office of the Registrar - M        | 77666 | Prof. Dev. Admin Travel    | 1,649.00          | 1,649.00            | - 0.00%               |
| 110001              | 461101     | Office of the Registrar - M        | 78024 | Contracted Copy Svcs       | -                 | 300.00              | 300.00 100.00%        |
| 110001              | 461101     | Office of the Registrar - M        | 78068 | Membership Dues Inst       | 1,455.00          | 1,455.00            | - 0.00%               |
| <b>461101 Total</b> |            |                                    |       |                            | <b>193,965.00</b> | <b>193,965.00</b>   | <b>- 0.00%</b>        |
| 110001              | 462001     | Counseling Center - M              | 61200 | Sal Ins Reg Semester       | 146,497.00        | 146,497.00          | - 0.00%               |
| 110001              | 462001     | Counseling Center - M              | 61226 | Sal Ins Other              | 29,000.00         | 29,000.00           | - 0.00%               |
| 110001              | 462001     | Counseling Center - M              | 72004 | Expendable Supplies        | 760.00            | 760.00              | - 0.00%               |
| 110001              | 462001     | Counseling Center - M              | 72008 | Instructional Supplies     | 237.00            | 425.00              | 188.00 79.32%         |
| 110001              | 462001     | Counseling Center - M              | 76036 | Media Center Charges       | 66.00             | 314.00              | 248.00 375.76%        |
| 110001              | 462001     | Counseling Center - M              | 76044 | Print Shop Charges         | 936.00            | 700.00              | (236.00) -25.21%      |
| 110001              | 462001     | Counseling Center - M              | 77008 | In-Town Mileage            | 106.00            | 181.00              | 75.00 70.75%          |
| 110001              | 462001     | Counseling Center - M              | 77266 | Prof. Dev. Admin Other     | 189.00            | 300.00              | 111.00 58.73%         |
| 110001              | 462001     | Counseling Center - M              | 77666 | Prof. Dev. Admin Travel    | 1,844.00          | 1,544.00            | (300.00) -16.27%      |
| 110001              | 462001     | Counseling Center - M              | 78024 | Contracted Copy Svcs       | 353.00            | 250.00              | (103.00) -29.18%      |
| 110001              | 462001     | Counseling Center - M              | 78124 | Telephone                  | 13.00             | 30.00               | 17.00 130.77%         |
| <b>462001 Total</b> |            |                                    |       |                            | <b>180,001.00</b> | <b>180,001.00</b>   | <b>- 0.00%</b>        |
| 110001              | 462002     | Counseling Center - S              | 61200 | Sal Ins Reg Semester       | 150,383.00        | 150,383.00          | - 0.00%               |
| 110001              | 462002     | Counseling Center - S              | 61224 | Sal Ins Stipends           | 1,725.00          | 1,725.00            | - 0.00%               |
| 110001              | 462002     | Counseling Center - S              | 72004 | Expendable Supplies        | 360.00            | 464.00              | 104.00 28.89%         |
| 110001              | 462002     | Counseling Center - S              | 76044 | Print Shop Charges         | 803.00            | 700.00              | (103.00) -12.83%      |
| 110001              | 462002     | Counseling Center - S              | 77008 | In-Town Mileage            | 47.00             | 197.00              | 150.00 319.15%        |
| 110001              | 462002     | Counseling Center - S              | 77266 | Prof. Dev. Admin Other     | -                 | 106.00              | 106.00 100.00%        |
| 110001              | 462002     | Counseling Center - S              | 77666 | Prof. Dev. Admin Travel    | 74.00             | 180.00              | 106.00 143.24%        |
| 110001              | 462002     | Counseling Center - S              | 78024 | Contracted Copy Svcs       | 787.00            | 394.00              | (393.00) -49.94%      |
| 110001              | 462002     | Counseling Center - S              | 78124 | Telephone                  | -                 | 30.00               | 30.00 100.00%         |
| <b>462002 Total</b> |            |                                    |       |                            | <b>154,179.00</b> | <b>154,179.00</b>   | <b>- 0.00%</b>        |

Laredo Community College

FY 2015 Proposed Budget

By Department

|                     |            |                                 |       |                         |                   | Difference          |                         |
|---------------------|------------|---------------------------------|-------|-------------------------|-------------------|---------------------|-------------------------|
| Fund                | Org Number | Org Title                       | Acct  | Acct Description        | FY 2014 Budget    | FY 2015<br>Proposed |                         |
|                     |            |                                 |       |                         |                   | Budget              | Amount Percent          |
| 110001              | 462021     | Special Services Center - M     | 61000 | Sal Professional        | 60,999.00         | 60,999.00           | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 61100 | Sal Staff Regular       | 35,223.00         | 35,223.00           | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 61504 | Sal Student Assistance  | 20,000.00         | 20,000.00           | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 61602 | Contracted Svcs Prsn    | 5,751.00          | -                   | (5,751.00) -100.00%     |
| 110001              | 462021     | Special Services Center - M     | 72004 | Expendable Supplies     | 2,096.00          | 1,996.00            | (100.00) -4.77%         |
| 110001              | 462021     | Special Services Center - M     | 72016 | Postage                 | 44.00             | 60.00               | 16.00 36.36%            |
| 110001              | 462021     | Special Services Center - M     | 76036 | Media Center Charges    | 8.00              | 8.00                | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 76044 | Print Shop Charges      | 817.00            | 817.00              | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 77008 | In-Town Mileage         | 140.00            | 140.00              | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 77666 | Prof. Dev. Admin Travel | -                 | 369.00              | 369.00 100.00%          |
| 110001              | 462021     | Special Services Center - M     | 78024 | Contracted Copy Svcs    | 283.00            | 283.00              | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 78068 | Membership Dues Inst    | 783.00            | 944.00              | 161.00 20.56%           |
| 110001              | 462021     | Special Services Center - M     | 78108 | Services-Handicapped    | 6,910.00          | 49,700.00           | 42,790.00 619.25%       |
| 110001              | 462021     | Special Services Center - M     | 78124 | Telephone               | 2.00              | 2.00                | - 0.00%                 |
| 110001              | 462021     | Special Services Center - M     | 78128 | Telephone R&A           | -                 | 100.00              | 100.00 100.00%          |
| <b>462021 Total</b> |            |                                 |       |                         | <b>133,056.00</b> | <b>170,641.00</b>   | <b>37,585.00 28.25%</b> |
| 110001              | 462022     | Special Services Center - South | 72004 | Expendable Supplies     | -                 | 100.00              | 100.00 100.00%          |
| 110001              | 462022     | Special Services Center - South | 78108 | Services-Handicapped    | 75.00             | 300.00              | 225.00 300.00%          |
| <b>462022 Total</b> |            |                                 |       |                         | <b>75.00</b>      | <b>400.00</b>       | <b>325.00 433.33%</b>   |
| 110001              | 462041     | Assessment Center - M           | 61000 | Sal Professional        | 55,297.00         | 55,297.00           | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 61100 | Sal Staff Regular       | 49,641.00         | 49,641.00           | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 61602 | Contracted Svcs Prsn    | 5,460.00          | 5,460.00            | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 72004 | Expendable Supplies     | 1,861.00          | 1,861.00            | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 72016 | Postage                 | 908.00            | 908.00              | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 72028 | Testing Supplies        | 68,276.00         | 68,276.00           | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 76036 | Media Center Charges    | 105.00            | 105.00              | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 76044 | Print Shop Charges      | 128.00            | 128.00              | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 77008 | In-Town Mileage         | 274.00            | 274.00              | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 77666 | Prof. Dev. Admin Travel | 1,073.00          | 1,500.00            | 427.00 39.79%           |
| 110001              | 462041     | Assessment Center - M           | 78024 | Contracted Copy Svcs    | 1,083.00          | 1,083.00            | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 78028 | Contracted Services     | 21,565.00         | 21,565.00           | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 78124 | Telephone               | 12.00             | 12.00               | - 0.00%                 |
| 110001              | 462041     | Assessment Center - M           | 78128 | Telephone R&A           | 30.00             | 30.00               | - 0.00%                 |
| <b>462041 Total</b> |            |                                 |       |                         | <b>205,713.00</b> | <b>206,140.00</b>   | <b>427.00 0.21%</b>     |
| 110001              | 462042     | Assessment Center - S           | 61000 | Sal Professional        | 39,646.00         | 39,646.00           | - 0.00%                 |
| 110001              | 462042     | Assessment Center - S           | 61100 | Sal Staff Regular       | 21,086.00         | 21,086.00           | - 0.00%                 |
| 110001              | 462042     | Assessment Center - S           | 76036 | Media Center Charges    | 5.00              | 5.00                | - 0.00%                 |
| 110001              | 462042     | Assessment Center - S           | 76044 | Print Shop Charges      | 555.00            | 555.00              | - 0.00%                 |
| 110001              | 462042     | Assessment Center - S           | 78024 | Contracted Copy Svcs    | 154.00            | 154.00              | - 0.00%                 |
| <b>462042 Total</b> |            |                                 |       |                         | <b>61,446.00</b>  | <b>61,446.00</b>    | <b>- 0.00%</b>          |
| 110001              | 463001     | Employment Assistance - M       | 72004 | Expendable Supplies     | 1,477.00          | 1,477.00            | - 0.00%                 |
| 110001              | 463001     | Employment Assistance - M       | 76036 | Media Center Charges    | 175.00            | 175.00              | - 0.00%                 |
| 110001              | 463001     | Employment Assistance - M       | 76044 | Print Shop Charges      | 243.00            | 243.00              | - 0.00%                 |
| 110001              | 463001     | Employment Assistance - M       | 78024 | Contracted Copy Svcs    | 353.00            | 353.00              | - 0.00%                 |
| 110001              | 463001     | Employment Assistance - M       | 78068 | Membership Dues Inst    | 532.00            | 532.00              | - 0.00%                 |
| <b>463001 Total</b> |            |                                 |       |                         | <b>2,780.00</b>   | <b>2,780.00</b>     | <b>- 0.00%</b>          |
| 110001              | 463002     | Employment Assistance - S       | 72004 | Expendable Supplies     | 664.00            | 664.00              | - 0.00%                 |
| <b>463002 Total</b> |            |                                 |       |                         | <b>664.00</b>     | <b>664.00</b>       | <b>- 0.00%</b>          |
| 110001              | 464001     | Financial Aid - Main            | 61000 | Sal Professional        | 165,416.00        | 159,280.00          | (6,136.00) -3.71%       |
| 110001              | 464001     | Financial Aid - Main            | 61100 | Sal Staff Regular       | 168,583.00        | 168,583.00          | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 61504 | Sal Student Assistance  | 10,373.00         | 10,373.00           | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 72004 | Expendable Supplies     | 5,866.00          | 5,866.00            | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 72016 | Postage                 | 912.00            | 912.00              | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 76036 | Media Center Charges    | 880.00            | 880.00              | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 76044 | Print Shop Charges      | 3,918.00          | 3,918.00            | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 78024 | Contracted Copy Svcs    | 1,308.00          | 1,308.00            | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 78028 | Contracted Services     | -                 | 10,000.00           | 10,000.00 100.00%       |
| 110001              | 464001     | Financial Aid - Main            | 78068 | Membership Dues Inst    | 2,056.00          | 2,056.00            | - 0.00%                 |
| 110001              | 464001     | Financial Aid - Main            | 78124 | Telephone               | 22.00             | 22.00               | - 0.00%                 |
| <b>464001 Total</b> |            |                                 |       |                         | <b>359,334.00</b> | <b>363,198.00</b>   | <b>3,864.00 1.08%</b>   |
| 110001              | 464002     | Financial Aid - South           | 61000 | Sal Professional        | 59,490.00         | 59,490.00           | - 0.00%                 |
| 110001              | 464002     | Financial Aid - South           | 61100 | Sal Staff Regular       | 71,967.00         | 71,967.00           | - 0.00%                 |
| 110001              | 464002     | Financial Aid - South           | 72004 | Expendable Supplies     | 1,431.00          | 1,431.00            | - 0.00%                 |
| 110001              | 464002     | Financial Aid - South           | 72016 | Postage                 | 14.00             | 14.00               | - 0.00%                 |
| 110001              | 464002     | Financial Aid - South           | 76044 | Print Shop Charges      | 510.00            | 510.00              | - 0.00%                 |
| 110001              | 464002     | Financial Aid - South           | 78024 | Contracted Copy Svcs    | 400.00            | 400.00              | - 0.00%                 |
| <b>464002 Total</b> |            |                                 |       |                         | <b>133,812.00</b> | <b>133,812.00</b>   | <b>- 0.00%</b>          |
| 110001              | 465001     | Student Success Center - M      | 61000 | Sal Professional        | 364,289.00        | 364,289.00          | - 0.00%                 |
| 110001              | 465001     | Student Success Center - M      | 61002 | Sal Professional Pt     | 56,600.00         | 56,600.00           | - 0.00%                 |
| 110001              | 465001     | Student Success Center - M      | 61100 | Sal Staff Regular       | 62,224.00         | 62,224.00           | - 0.00%                 |
| 110001              | 465001     | Student Success Center - M      | 61504 | Sal Student Assistance  | 7,113.00          | 7,113.00            | - 0.00%                 |
| 110001              | 465001     | Student Success Center - M      | 72004 | Expendable Supplies     | 3,396.00          | 3,396.00            | - 0.00%                 |



Laredo Community College

FY 2015 Proposed Budget

By Department

|                     |            |                            |       |                           |                   | Difference                    |                       |
|---------------------|------------|----------------------------|-------|---------------------------|-------------------|-------------------------------|-----------------------|
|                     |            |                            |       |                           |                   | FY 2015<br>Proposed<br>Budget |                       |
| Fund                | Org Number | Org Title                  | Acct  | Acct Description          | FY 2014 Budget    | Amount                        | Percent               |
| 110001              | 465001     | Student Success Center - M | 72016 | Postage                   | 1,576.00          | 1,076.00                      | (500.00) -31.73%      |
| 110001              | 465001     | Student Success Center - M | 76036 | Media Center Charges      | 425.00            | 425.00                        | - 0.00%               |
| 110001              | 465001     | Student Success Center - M | 76044 | Print Shop Charges        | 2,646.00          | 2,646.00                      | - 0.00%               |
| 110001              | 465001     | Student Success Center - M | 77008 | In-Town Mileage           | 186.00            | 285.00                        | 99.00 53.23%          |
| 110001              | 465001     | Student Success Center - M | 77266 | Prof. Dev. Admin Other    | -                 | 500.00                        | 500.00 100.00%        |
| 110001              | 465001     | Student Success Center - M | 77666 | Prof. Dev. Admin Travel   | 1,417.00          | 1,417.00                      | - 0.00%               |
| 110001              | 465001     | Student Success Center - M | 78016 | Community Relations       | 999.00            | -                             | (999.00) -100.00%     |
| 110001              | 465001     | Student Success Center - M | 78024 | Contracted Copy Svcs      | 353.00            | 353.00                        | - 0.00%               |
| 110001              | 465001     | Student Success Center - M | 78028 | Contracted Services       | -                 | 889.00                        | 889.00 100.00%        |
| 110001              | 465001     | Student Success Center - M | 78124 | Telephone                 | 14.00             | 25.00                         | 11.00 78.57%          |
| <b>465001 Total</b> |            |                            |       |                           | <b>501,238.00</b> | <b>501,238.00</b>             | - 0.00%               |
| 110001              | 465002     | Student Recruitment - S    | 61000 | Sal Professional          | 86,073.00         | 86,073.00                     | - 0.00%               |
| 110001              | 465002     | Student Recruitment - S    | 61100 | Sal Staff Regular         | 21,797.00         | 21,797.00                     | - 0.00%               |
| 110001              | 465002     | Student Recruitment - S    | 72004 | Expendable Supplies       | 975.00            | 975.00                        | - 0.00%               |
| 110001              | 465002     | Student Recruitment - S    | 76036 | Media Center Charges      | 3.00              | 75.00                         | 72.00 2400.00%        |
| 110001              | 465002     | Student Recruitment - S    | 76044 | Print Shop Charges        | 198.00            | 198.00                        | - 0.00%               |
| <b>465002 Total</b> |            |                            |       |                           | <b>109,046.00</b> | <b>109,118.00</b>             | <b>72.00 0.07%</b>    |
| 110001              | 470001     | Dean of Student Affairs    | 61000 | Sal Professional          | 165,929.00        | 165,929.00                    | - 0.00%               |
| 110001              | 470001     | Dean of Student Affairs    | 61100 | Sal Staff Regular         | 38,478.00         | 38,478.00                     | - 0.00%               |
| 110001              | 470001     | Dean of Student Affairs    | 72004 | Expendable Supplies       | 576.00            | 700.00                        | 124.00 21.53%         |
| 110001              | 470001     | Dean of Student Affairs    | 72016 | Postage                   | 17.00             | 100.00                        | 83.00 488.24%         |
| 110001              | 470001     | Dean of Student Affairs    | 72024 | Software                  | 161.00            | -                             | (161.00) -100.00%     |
| 110001              | 470001     | Dean of Student Affairs    | 76044 | Print Shop Charges        | 69.00             | 100.00                        | 31.00 44.93%          |
| 110001              | 470001     | Dean of Student Affairs    | 77666 | Prof. Dev. Admin Travel   | 624.00            | 2,000.00                      | 1,376.00 220.51%      |
| 110001              | 470001     | Dean of Student Affairs    | 78024 | Contracted Copy Svcs      | 444.00            | 500.00                        | 56.00 12.61%          |
| 110001              | 470001     | Dean of Student Affairs    | 78124 | Telephone                 | -                 | 100.00                        | 100.00 100.00%        |
| <b>470001 Total</b> |            |                            |       |                           | <b>206,298.00</b> | <b>207,907.00</b>             | <b>1,609.00 0.78%</b> |
| 110001              | 471001     | Athletics                  | 61000 | Sal Professional          | 69,341.00         | 69,341.00                     | - 0.00%               |
| 110001              | 471001     | Athletics                  | 61100 | Sal Staff Regular         | 61,817.00         | 61,817.00                     | - 0.00%               |
| 110001              | 471001     | Athletics                  | 61504 | Sal Student Assistance    | 7,987.00          | 7,987.00                      | - 0.00%               |
| 110001              | 471001     | Athletics                  | 61602 | Contracted Svcs Prsn      | 2,200.00          | 2,200.00                      | - 0.00%               |
| 110001              | 471001     | Athletics                  | 72004 | Expendable Supplies       | 595.00            | 595.00                        | - 0.00%               |
| 110001              | 471001     | Athletics                  | 72016 | Postage                   | 124.00            | 124.00                        | - 0.00%               |
| 110001              | 471001     | Athletics                  | 72032 | Uniforms                  | 695.00            | 695.00                        | - 0.00%               |
| 110001              | 471001     | Athletics                  | 74072 | Insurance Students        | 52,886.00         | 55,300.00                     | 2,414.00 4.56%        |
| 110001              | 471001     | Athletics                  | 74096 | Officials                 | 1,937.00          | 1,937.00                      | - 0.00%               |
| 110001              | 471001     | Athletics                  | 76044 | Print Shop Charges        | 108.00            | 108.00                        | - 0.00%               |
| 110001              | 471001     | Athletics                  | 77666 | Prof. Dev. Admin Travel   | 1,115.00          | 1,115.00                      | - 0.00%               |
| 110001              | 471001     | Athletics                  | 78024 | Contracted Copy Svcs      | 108.00            | 216.00                        | 108.00 100.00%        |
| 110001              | 471001     | Athletics                  | 78028 | Contracted Services       | 6,600.00          | 6,600.00                      | - 0.00%               |
| 110001              | 471001     | Athletics                  | 78068 | Membership Dues Inst      | 3,542.00          | 5,042.00                      | 1,500.00 42.35%       |
| <b>471001 Total</b> |            |                            |       |                           | <b>209,055.00</b> | <b>213,077.00</b>             | <b>4,022.00 1.92%</b> |
| 110001              | 471021     | Tennis                     | 61000 | Sal Professional          | 73,361.00         | 73,361.00                     | - 0.00%               |
| 110001              | 471021     | Tennis                     | 61002 | Sal Professional Pt       | 12,000.00         | 12,000.00                     | - 0.00%               |
| 110001              | 471021     | Tennis                     | 61006 | Sal Professional Stipends | 8,000.00          | 8,000.00                      | - 0.00%               |
| 110001              | 471021     | Tennis                     | 72004 | Expendable Supplies       | 2,961.00          | 2,961.00                      | - 0.00%               |
| 110001              | 471021     | Tennis                     | 72016 | Postage                   | 24.00             | 24.00                         | - 0.00%               |
| 110001              | 471021     | Tennis                     | 72032 | Uniforms                  | 2,290.00          | 2,290.00                      | - 0.00%               |
| 110001              | 471021     | Tennis                     | 74008 | Awards                    | 545.00            | 545.00                        | - 0.00%               |
| 110001              | 471021     | Tennis                     | 74032 | Departmental Scholarship  | 59,790.00         | 59,790.00                     | - 0.00%               |
| 110001              | 471021     | Tennis                     | 74156 | Travel Recruit            | 526.00            | 526.00                        | - 0.00%               |
| 110001              | 471021     | Tennis                     | 74160 | Travel Student            | 27,125.00         | 27,125.00                     | - 0.00%               |
| 110001              | 471021     | Tennis                     | 78024 | Contracted Copy Svcs      | 108.00            | 108.00                        | - 0.00%               |
| 110001              | 471021     | Tennis                     | 78124 | Telephone                 | 6.00              | 6.00                          | - 0.00%               |
| <b>471021 Total</b> |            |                            |       |                           | <b>186,736.00</b> | <b>186,736.00</b>             | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 61000 | Sal Professional          | 63,849.00         | 63,849.00                     | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 61002 | Sal Professional Pt       | 12,000.00         | 12,000.00                     | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 61602 | Contracted Svcs Prsn      | 240.00            | 240.00                        | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 72004 | Expendable Supplies       | 3,000.00          | 3,000.00                      | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 72016 | Postage                   | 1.00              | 1.00                          | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 72032 | Uniforms                  | 2,000.00          | 2,000.00                      | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 74008 | Awards                    | 964.00            | 964.00                        | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 74032 | Departmental Scholarship  | 39,853.00         | 39,853.00                     | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 74096 | Officials                 | 3,512.00          | 6,012.00                      | 2,500.00 71.18%       |
| 110001              | 471041     | Volleyball                 | 74156 | Travel Recruit            | 1,105.00          | 1,105.00                      | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 74160 | Travel Student            | 17,133.00         | 17,133.00                     | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 76044 | Print Shop Charges        | 122.00            | 122.00                        | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 78024 | Contracted Copy Svcs      | 108.00            | 108.00                        | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 78068 | Membership Dues Inst      | 145.00            | 145.00                        | - 0.00%               |
| 110001              | 471041     | Volleyball                 | 78124 | Telephone                 | 36.00             | 36.00                         | - 0.00%               |
| <b>471041 Total</b> |            |                            |       |                           | <b>144,068.00</b> | <b>146,568.00</b>             | <b>2,500.00 1.74%</b> |
| 110001              | 471061     | Baseball                   | 61000 | Sal Professional          | 62,900.00         | 62,900.00                     | - 0.00%               |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                                |       |                             |                   | Difference          |                           |
|---------------------|------------|--------------------------------|-------|-----------------------------|-------------------|---------------------|---------------------------|
| Fund                | Org Number | Org Title                      | Acct  | Acct Description            | FY 2014 Budget    | FY 2015<br>Proposed |                           |
|                     |            |                                |       |                             |                   | Budget              | Amount Percent            |
| 110001              | 471061     | Baseball                       | 61002 | Sal Professional Pt         | 12,000.00         | 12,000.00           | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 72004 | Expendable Supplies         | 4,999.00          | 4,999.00            | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 72016 | Postage                     | 32.00             | 32.00               | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 72032 | Uniforms                    | 2,823.00          | 2,823.00            | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 74008 | Awards                      | 855.00            | 855.00              | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 74032 | Departmental Scholarship    | 55,416.00         | 55,416.00           | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 74096 | Officials                   | 5,506.00          | 7,206.00            | 1,700.00 30.88%           |
| 110001              | 471061     | Baseball                       | 74156 | Travel Recruit              | 1,820.00          | 1,820.00            | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 74160 | Travel Student              | 34,569.00         | 37,069.00           | 2,500.00 7.23%            |
| 110001              | 471061     | Baseball                       | 76044 | Print Shop Charges          | 15.00             | 15.00               | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 78024 | Contracted Copy Svcs        | 216.00            | 216.00              | - 0.00%                   |
| 110001              | 471061     | Baseball                       | 78124 | Telephone                   | 22.00             | 22.00               | - 0.00%                   |
| <b>471061 Total</b> |            |                                |       |                             | <b>181,173.00</b> | <b>185,373.00</b>   | <b>4,200.00 2.32%</b>     |
| 110001              | 471081     | Sports Complex                 | 61100 | Sal Staff Regular           | 23,937.00         | 17,771.00           | (6,166.00) -25.76%        |
| 110001              | 471081     | Sports Complex                 | 72004 | Expendable Supplies         | 2,480.00          | 2,480.00            | - 0.00%                   |
| <b>471081 Total</b> |            |                                |       |                             | <b>26,417.00</b>  | <b>20,251.00</b>    | <b>(6,166.00) -23.34%</b> |
| 110001              | 472001     | Health Services - M            | 61000 | Sal Professional            | 104,395.00        | 104,395.00          | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 61002 | Sal Professional Pt         | 16,794.00         | 16,794.00           | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 61100 | Sal Staff Regular           | 24,122.00         | 24,122.00           | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 61106 | Sal Staff Regular Pt        | 10,919.00         | 10,919.00           | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 72004 | Expendable Supplies         | 8,667.00          | 8,636.00            | (31.00) -0.36%            |
| 110001              | 472001     | Health Services - M            | 72016 | Postage                     | 19.00             | 19.00               | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 72032 | Uniforms                    | 500.00            | 500.00              | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 76036 | Media Center Charges        | 48.00             | 40.00               | (8.00) -16.67%            |
| 110001              | 472001     | Health Services - M            | 76044 | Print Shop Charges          | 275.00            | 250.00              | (25.00) -9.09%            |
| 110001              | 472001     | Health Services - M            | 78024 | Contracted Copy Svcs        | 476.00            | 40.00               | (436.00) -91.60%          |
| 110001              | 472001     | Health Services - M            | 78028 | Contracted Services         | 2,300.00          | 2,300.00            | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 78064 | Licensing/Certification     | 102.00            | 102.00              | - 0.00%                   |
| 110001              | 472001     | Health Services - M            | 78068 | Membership Dues Inst        | -                 | 30.00               | 30.00 100.00%             |
| 110001              | 472001     | Health Services - M            | 78124 | Telephone                   | -                 | 10.00               | 10.00 100.00%             |
| 110001              | 472001     | Health Services - M            | 78128 | Telephone R&A               | -                 | 100.00              | 100.00 100.00%            |
| <b>472001 Total</b> |            |                                |       |                             | <b>168,617.00</b> | <b>168,257.00</b>   | <b>(360.00) -0.21%</b>    |
| 110001              | 472002     | Health Services - S            | 61000 | Sal Professional            | 49,178.00         | 49,178.00           | - 0.00%                   |
| 110001              | 472002     | Health Services - S            | 61100 | Sal Staff Regular           | 23,577.00         | 23,577.00           | - 0.00%                   |
| 110001              | 472002     | Health Services - S            | 76044 | Print Shop Charges          | 105.00            | 105.00              | - 0.00%                   |
| 110001              | 472002     | Health Services - S            | 78024 | Contracted Copy Svcs        | -                 | 400.00              | 400.00 100.00%            |
| 110001              | 472002     | Health Services - S            | 78028 | Contracted Services         | 1,950.00          | 1,950.00            | - 0.00%                   |
| <b>472002 Total</b> |            |                                |       |                             | <b>74,810.00</b>  | <b>75,210.00</b>    | <b>400.00 0.53%</b>       |
| 110001              | 473001     | Learning Enrichment Center - M | 61000 | Sal Professional            | 146,781.60        | 146,781.00          | (0.60) 0.00%              |
| 110001              | 473001     | Learning Enrichment Center - M | 61002 | Sal Professional Pt         | 13,500.00         | 13,500.00           | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 61100 | Sal Staff Regular           | 126,383.60        | 126,383.60          | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 61106 | Sal Staff Regular Pt        | 6,671.00          | 6,671.00            | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 61504 | Sal Student Assistance      | 47,812.00         | 47,812.00           | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 61602 | Contracted Svcs Prsn        | 80.00             | -                   | (80.00) -100.00%          |
| 110001              | 473001     | Learning Enrichment Center - M | 72004 | Expendable Supplies         | 2,665.00          | 2,708.00            | 43.00 1.61%               |
| 110001              | 473001     | Learning Enrichment Center - M | 72008 | Instructional Supplies      | 350.00            | 390.00              | 40.00 11.43%              |
| 110001              | 473001     | Learning Enrichment Center - M | 76044 | Print Shop Charges          | 243.00            | 243.00              | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 78024 | Contracted Copy Svcs        | 40.00             | 40.00               | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 78028 | Contracted Services         | 42,000.00         | 42,000.00           | - 0.00%                   |
| 110001              | 473001     | Learning Enrichment Center - M | 78124 | Telephone                   | 3.00              | -                   | (3.00) -100.00%           |
| <b>473001 Total</b> |            |                                |       |                             | <b>386,529.20</b> | <b>386,528.60</b>   | <b>(0.60) 0.00%</b>       |
| 110001              | 473002     | Learning Enrichment Center - S | 61000 | Sal Professional            | 79,979.40         | 79,979.40           | - 0.00%                   |
| 110001              | 473002     | Learning Enrichment Center - S | 61002 | Sal Professional Pt         | 8,820.00          | 8,820.00            | - 0.00%                   |
| 110001              | 473002     | Learning Enrichment Center - S | 61100 | Sal Staff Regular           | 32,163.00         | 32,163.00           | - 0.00%                   |
| 110001              | 473002     | Learning Enrichment Center - S | 61106 | Sal Staff Regular Pt        | 19,428.00         | 19,428.00           | - 0.00%                   |
| 110001              | 473002     | Learning Enrichment Center - S | 61504 | Sal Student Assistance      | 23,830.00         | 23,830.00           | - 0.00%                   |
| 110001              | 473002     | Learning Enrichment Center - S | 61602 | Contracted Svcs Prsn        | 462.00            | -                   | (462.00) -100.00%         |
| 110001              | 473002     | Learning Enrichment Center - S | 72004 | Expendable Supplies         | 530.00            | 760.00              | 230.00 43.40%             |
| 110001              | 473002     | Learning Enrichment Center - S | 72008 | Instructional Supplies      | -                 | 150.00              | 150.00 100.00%            |
| 110001              | 473002     | Learning Enrichment Center - S | 78024 | Contracted Copy Svcs        | 314.00            | 396.00              | 82.00 26.11%              |
| <b>473002 Total</b> |            |                                |       |                             | <b>165,526.40</b> | <b>165,526.40</b>   | <b>- 0.00%</b>            |
| 110001              | 474001     | Library Services - M           | 61000 | Sal Professional            | 112,389.00        | 112,389.00          | - 0.00%                   |
| 110001              | 474001     | Library Services - M           | 61100 | Sal Staff Regular           | 380,405.00        | 376,391.00          | (4,014.00) -1.06%         |
| 110001              | 474001     | Library Services - M           | 61106 | Sal Staff Regular Pt        | 9,702.00          | 9,702.00            | - 0.00%                   |
| 110001              | 474001     | Library Services - M           | 61200 | Sal Ins Reg Semester        | 238,355.00        | 238,355.00          | - 0.00%                   |
| 110001              | 474001     | Library Services - M           | 71004 | Equipment - Non-Capitalized | -                 | 2,400.00            | 2,400.00 100.00%          |
| 110001              | 474001     | Library Services - M           | 71404 | Books/ Serials/ Microfilm   | 130,000.00        | 132,000.00          | 2,000.00 1.54%            |
| 110001              | 474001     | Library Services - M           | 71416 | Maintenance Agreement       | 68,847.00         | 70,064.00           | 1,217.00 1.77%            |
| 110001              | 474001     | Library Services - M           | 72004 | Expendable Supplies         | 8,440.00          | 9,000.00            | 560.00 6.64%              |
| 110001              | 474001     | Library Services - M           | 72016 | Postage                     | 967.00            | 750.00              | (217.00) -22.44%          |
| 110001              | 474001     | Library Services - M           | 76036 | Media Center Charges        | 472.00            | 700.00              | 228.00 48.31%             |
| 110001              | 474001     | Library Services - M           | 76044 | Print Shop Charges          | 497.00            | 700.00              | 203.00 40.85%             |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

| Fund                | Org Number | Org Title                         | Acct  | Acct Description            | FY 2014 Budget    | Difference                    |                    |                |
|---------------------|------------|-----------------------------------|-------|-----------------------------|-------------------|-------------------------------|--------------------|----------------|
|                     |            |                                   |       |                             |                   | FY 2015<br>Proposed<br>Budget | Amount             | Percent        |
| 110001              | 474001     | Library Services - M              | 78024 | Contracted Copy Svcs        | 527.00            | 350.00                        | (177.00)           | -33.59%        |
| 110001              | 474001     | Library Services - M              | 78028 | Contracted Services         | 42,521.00         | 36,422.00                     | (6,099.00)         | -14.34%        |
| 110001              | 474001     | Library Services - M              | 78124 | Telephone                   | 3.00              | 3.00                          | -                  | 0.00%          |
| 110001              | 474001     | Library Services - M              | 78128 | Telephone R&A               | 425.00            | 310.00                        | (115.00)           | -27.06%        |
| <b>474001 Total</b> |            |                                   |       |                             | <b>993,550.00</b> | <b>989,536.00</b>             | <b>(4,014.00)</b>  | <b>-0.40%</b>  |
| 110001              | 474002     | Library Services - S              | 61100 | Sal Staff Regular           | 62,190.00         | 62,190.00                     | -                  | 0.00%          |
| 110001              | 474002     | Library Services - S              | 61200 | Sal Ins Reg Semester        | 72,947.00         | 72,947.00                     | -                  | 0.00%          |
| 110001              | 474002     | Library Services - S              | 61504 | Sal Student Assistance      | 7,932.00          | 7,932.00                      | -                  | 0.00%          |
| 110001              | 474002     | Library Services - S              | 71404 | Books/ Serials/ Microfilm   | 29,475.00         | 29,475.00                     | -                  | 0.00%          |
| 110001              | 474002     | Library Services - S              | 71416 | Maintenance Agreement       | 1,532.00          | 1,532.00                      | -                  | 0.00%          |
| 110001              | 474002     | Library Services - S              | 72004 | Expendable Supplies         | 1,936.00          | 2,000.00                      | 64.00              | 3.31%          |
| 110001              | 474002     | Library Services - S              | 76036 | Media Center Charges        | 19.00             | -                             | (19.00)            | -100.00%       |
| 110001              | 474002     | Library Services - S              | 76044 | Print Shop Charges          | 64.00             | -                             | (64.00)            | -100.00%       |
| 110001              | 474002     | Library Services - S              | 78024 | Contracted Copy Svcs        | 155.00            | 155.00                        | -                  | 0.00%          |
| <b>474002 Total</b> |            |                                   |       |                             | <b>176,250.00</b> | <b>176,231.00</b>             | <b>(19.00)</b>     | <b>-0.01%</b>  |
| 110001              | 474021     | Media Center - M                  | 61000 | Sal Professional            | 45,431.00         | 35,365.00                     | (10,066.00)        | -22.16%        |
| 110001              | 474021     | Media Center - M                  | 61100 | Sal Staff Regular           | 24,611.00         | 24,611.00                     | -                  | 0.00%          |
| 110001              | 474021     | Media Center - M                  | 61106 | Sal Staff Regular Pt        | 15,560.00         | 15,560.00                     | -                  | 0.00%          |
| 110001              | 474021     | Media Center - M                  | 71424 | Repairs Equipment           | 680.00            | 1,200.00                      | 520.00             | 76.47%         |
| 110001              | 474021     | Media Center - M                  | 72004 | Expendable Supplies         | 8,610.00          | 8,600.00                      | (10.00)            | -0.12%         |
| 110001              | 474021     | Media Center - M                  | 72016 | Postage                     | 21.00             | 20.00                         | (1.00)             | -4.76%         |
| 110001              | 474021     | Media Center - M                  | 76024 | Expense Dist Internal       | (5,247.00)        | (6,685.00)                    | (1,438.00)         | 27.41%         |
| 110001              | 474021     | Media Center - M                  | 76044 | Print Shop Charges          | 79.00             | 80.00                         | 1.00               | 1.27%          |
| 110001              | 474021     | Media Center - M                  | 78024 | Contracted Copy Svcs        | 44.00             | 45.00                         | 1.00               | 2.27%          |
| 110001              | 474021     | Media Center - M                  | 78124 | Telephone                   | 2.00              | 5.00                          | 3.00               | 150.00%        |
| 110001              | 474021     | Media Center - M                  | 78128 | Telephone R&A               | 500.00            | 200.00                        | (300.00)           | -60.00%        |
| <b>474021 Total</b> |            |                                   |       |                             | <b>90,291.00</b>  | <b>79,001.00</b>              | <b>(11,290.00)</b> | <b>-12.50%</b> |
| 110001              | 474022     | Media Center - S                  | 61100 | Sal Staff Regular           | 43,208.00         | 43,208.00                     | -                  | 0.00%          |
| 110001              | 474022     | Media Center - S                  | 71424 | Repairs Equipment           | -                 | 1,200.00                      | 1,200.00           | 100.00%        |
| 110001              | 474022     | Media Center - S                  | 76024 | Expense Dist Internal       | (420.00)          | (433.00)                      | (13.00)            | 3.10%          |
| <b>474022 Total</b> |            |                                   |       |                             | <b>42,788.00</b>  | <b>43,975.00</b>              | <b>1,187.00</b>    | <b>2.77%</b>   |
| 110001              | 500001     | VP for Resource Development       | 61000 | Sal Professional            | 121,225.00        | 121,225.00                    | -                  | 0.00%          |
| 110001              | 500001     | VP for Resource Development       | 61100 | Sal Staff Regular           | 35,070.00         | 35,070.00                     | -                  | 0.00%          |
| 110001              | 500001     | VP for Resource Development       | 72004 | Expendable Supplies         | 255.00            | 255.00                        | -                  | 0.00%          |
| 110001              | 500001     | VP for Resource Development       | 72016 | Postage                     | 40.00             | 30.00                         | (10.00)            | -25.00%        |
| 110001              | 500001     | VP for Resource Development       | 76036 | Media Center Charges        | 7.00              | 10.00                         | 3.00               | 42.86%         |
| 110001              | 500001     | VP for Resource Development       | 76044 | Print Shop Charges          | 54.00             | 50.00                         | (4.00)             | -7.41%         |
| 110001              | 500001     | VP for Resource Development       | 77008 | In-Town Mileage             | 39.00             | 35.00                         | (4.00)             | -10.26%        |
| 110001              | 500001     | VP for Resource Development       | 77666 | Prof. Dev. Admin Travel     | 265.00            | 1,200.00                      | 935.00             | 352.83%        |
| 110001              | 500001     | VP for Resource Development       | 78024 | Contracted Copy Svcs        | 457.00            | 450.00                        | (7.00)             | -1.53%         |
| 110001              | 500001     | VP for Resource Development       | 78028 | Contracted Services         | -                 | 3,000.00                      | 3,000.00           | 100.00%        |
| 110001              | 500001     | VP for Resource Development       | 78068 | Membership Dues Inst        | -                 | 15.00                         | 15.00              | 100.00%        |
| 110001              | 500001     | VP for Resource Development       | 78100 | Representation Activities   | 1,611.00          | 2,000.00                      | 389.00             | 24.15%         |
| 110001              | 500001     | VP for Resource Development       | 78124 | Telephone                   | 6.00              | 10.00                         | 4.00               | 66.67%         |
| 110001              | 500001     | VP for Resource Development       | 78128 | Telephone R&A               | -                 | 100.00                        | 100.00             | 100.00%        |
| <b>500001 Total</b> |            |                                   |       |                             | <b>159,029.00</b> | <b>163,450.00</b>             | <b>4,421.00</b>    | <b>2.78%</b>   |
| 110001              | 502001     | Grant Development                 | 61000 | Sal Professional            | 64,318.00         | 64,318.00                     | -                  | 0.00%          |
| 110001              | 502001     | Grant Development                 | 72004 | Expendable Supplies         | 487.00            | 500.00                        | 13.00              | 2.67%          |
| 110001              | 502001     | Grant Development                 | 72016 | Postage                     | 65.00             | 150.00                        | 85.00              | 130.77%        |
| 110001              | 502001     | Grant Development                 | 76044 | Print Shop Charges          | -                 | 30.00                         | 30.00              | 100.00%        |
| 110001              | 502001     | Grant Development                 | 77266 | Prof. Dev. Admin Other      | 120.00            | 120.00                        | -                  | 0.00%          |
| 110001              | 502001     | Grant Development                 | 77666 | Prof. Dev. Admin Travel     | 191.00            | 2,000.00                      | 1,809.00           | 947.12%        |
| 110001              | 502001     | Grant Development                 | 78124 | Telephone                   | 4.00              | 5.00                          | 1.00               | 25.00%         |
| <b>502001 Total</b> |            |                                   |       |                             | <b>65,185.00</b>  | <b>67,123.00</b>              | <b>1,938.00</b>    | <b>2.97%</b>   |
| 110001              | 550001     | Communications & Outreach Officer | 61000 | Sal Professional            | 89,295.00         | 89,295.00                     | -                  | 0.00%          |
| 110001              | 550001     | Communications & Outreach Officer | 61100 | Sal Staff Regular           | 27,926.00         | 27,926.00                     | -                  | 0.00%          |
| 110001              | 550001     | Communications & Outreach Officer | 71416 | Maintenance Agreement       | 7,487.00          | 7,487.00                      | -                  | 0.00%          |
| 110001              | 550001     | Communications & Outreach Officer | 72004 | Expendable Supplies         | 434.00            | 434.00                        | -                  | 0.00%          |
| 110001              | 550001     | Communications & Outreach Officer | 72016 | Postage                     | 11.00             | -                             | (11.00)            | -100.00%       |
| 110001              | 550001     | Communications & Outreach Officer | 76044 | Print Shop Charges          | 18.00             | 20.00                         | 2.00               | 11.11%         |
| 110001              | 550001     | Communications & Outreach Officer | 77666 | Prof. Dev. Admin Travel     | 3,180.00          | 3,000.00                      | (180.00)           | -5.66%         |
| 110001              | 550001     | Communications & Outreach Officer | 77670 | Registration Fees           | 800.00            | 800.00                        | -                  | 0.00%          |
| 110001              | 550001     | Communications & Outreach Officer | 78004 | Advertising                 | 210.00            | -                             | (210.00)           | -100.00%       |
| 110001              | 550001     | Communications & Outreach Officer | 78100 | Representation Activities   | 138.00            | 250.00                        | 112.00             | 81.16%         |
| 110001              | 550001     | Communications & Outreach Officer | 78128 | Telephone R&A               | 300.00            | -                             | (300.00)           | -100.00%       |
| <b>550001 Total</b> |            |                                   |       |                             | <b>129,799.00</b> | <b>129,212.00</b>             | <b>(587.00)</b>    | <b>-0.45%</b>  |
| 110001              | 550011     | Media & Public Relations          | 61000 | Sal Professional            | 181,459.00        | 181,459.00                    | -                  | 0.00%          |
| 110001              | 550011     | Media & Public Relations          | 61100 | Sal Staff Regular           | 43,879.00         | 43,879.00                     | -                  | 0.00%          |
| 110001              | 550011     | Media & Public Relations          | 71004 | Equipment - Non-Capitalized | -                 | 4,199.00                      | 4,199.00           | 100.00%        |
| 110001              | 550011     | Media & Public Relations          | 71416 | Maintenance Agreement       | 3,482.00          | 3,500.00                      | 18.00              | 0.52%          |
| 110001              | 550011     | Media & Public Relations          | 72004 | Expendable Supplies         | 3,637.00          | 3,000.00                      | (637.00)           | -17.51%        |
| 110001              | 550011     | Media & Public Relations          | 72016 | Postage                     | 1,765.00          | 1,765.00                      | -                  | 0.00%          |

## Laredo Community College

## FY 2015 Proposed Budget

## By Department

|                     |            |                           |       |                         |                      | Difference           |                           |
|---------------------|------------|---------------------------|-------|-------------------------|----------------------|----------------------|---------------------------|
| Fund                | Org Number | Org Title                 | Acct  | Acct Description        | FY 2014 Budget       | FY 2015<br>Proposed  |                           |
|                     |            |                           |       |                         |                      | Budget               | Amount Percent            |
| 110001              | 550011     | Media & Public Relations  | 72024 | Software                | 252.00               | -                    | (252.00) -100.00%         |
| 110001              | 550011     | Media & Public Relations  | 76036 | Media Center Charges    | 246.00               | 246.00               | - 0.00%                   |
| 110001              | 550011     | Media & Public Relations  | 76044 | Print Shop Charges      | 2,032.00             | 2,000.00             | (32.00) -1.57%            |
| 110001              | 550011     | Media & Public Relations  | 77008 | In-Town Mileage         | 209.00               | 209.00               | - 0.00%                   |
| 110001              | 550011     | Media & Public Relations  | 77666 | Prof. Dev. Admin Travel | -                    | 1,212.00             | 1,212.00 100.00%          |
| 110001              | 550011     | Media & Public Relations  | 77670 | Registration Fees       | 100.00               | -                    | (100.00) -100.00%         |
| 110001              | 550011     | Media & Public Relations  | 78004 | Advertising             | 226,890.00           | 221,478.00           | (5,412.00) -2.39%         |
| 110001              | 550011     | Media & Public Relations  | 78016 | Community Relations     | 21,873.00            | 21,873.00            | - 0.00%                   |
| 110001              | 550011     | Media & Public Relations  | 78024 | Contracted Copy Svcs    | 177.00               | 200.00               | 23.00 12.99%              |
| 110001              | 550011     | Media & Public Relations  | 78068 | Membership Dues Inst    | 450.00               | 450.00               | - 0.00%                   |
| 110001              | 550011     | Media & Public Relations  | 78084 | Publications            | 16,870.00            | 12,300.00            | (4,570.00) -27.09%        |
| 110001              | 550011     | Media & Public Relations  | 78124 | Telephone               | 4.00                 | 25.00                | 21.00 525.00%             |
| 110001              | 550011     | Media & Public Relations  | 78128 | Telephone R&A           | 30.00                | 30.00                | - 0.00%                   |
| <b>550011 Total</b> |            |                           |       |                         | <b>503,355.00</b>    | <b>497,825.00</b>    | <b>(5,530.00) -1.10%</b>  |
| 110001              | 550021     | Community Outreach Office | 61000 | Sal Professional        | 218,464.00           | 218,464.00           | - 0.00%                   |
| 110001              | 550021     | Community Outreach Office | 72004 | Expendable Supplies     | 1,954.00             | 1,954.00             | - 0.00%                   |
| 110001              | 550021     | Community Outreach Office | 74128 | Student Promotions      | 28,219.00            | 28,219.00            | - 0.00%                   |
| 110001              | 550021     | Community Outreach Office | 76044 | Print Shop Charges      | 1,041.00             | 1,041.00             | - 0.00%                   |
| 110001              | 550021     | Community Outreach Office | 77008 | In-Town Mileage         | 4,287.00             | 4,287.00             | - 0.00%                   |
| 110001              | 550021     | Community Outreach Office | 77670 | Registration Fees       | 100.00               | -                    | (100.00) -100.00%         |
| 110001              | 550021     | Community Outreach Office | 78028 | Contracted Services     | 2,738.00             | 2,738.00             | - 0.00%                   |
| <b>550021 Total</b> |            |                           |       |                         | <b>256,803.00</b>    | <b>256,703.00</b>    | <b>(100.00) -0.04%</b>    |
| 110001              | 550031     | Web Services              | 61000 | Sal Professional        | 44,050.00            | 44,050.00            | - 0.00%                   |
| <b>550031 Total</b> |            |                           |       |                         | <b>44,050.00</b>     | <b>44,050.00</b>     | <b>- 0.00%</b>            |
| 110001              | 550041     | Institutional Events      | 61000 | Sal Professional        | 35,457.00            | 35,457.00            | - 0.00%                   |
| 110001              | 550041     | Institutional Events      | 72004 | Expendable Supplies     | 70.00                | 221.00               | 151.00 215.71%            |
| 110001              | 550041     | Institutional Events      | 76036 | Media Center Charges    | 13.00                | -                    | (13.00) -100.00%          |
| 110001              | 550041     | Institutional Events      | 78124 | Telephone               | 1.00                 | -                    | (1.00) -100.00%           |
| 110001              | 550041     | Institutional Events      | 78128 | Telephone R&A           | 120.00               | -                    | (120.00) -100.00%         |
| <b>550041 Total</b> |            |                           |       |                         | <b>35,661.00</b>     | <b>35,678.00</b>     | <b>17.00 0.05%</b>        |
| 110001              | 550051     | LCC TV                    | 61000 | Sal Professional        | 138,961.00           | 138,961.00           | - 0.00%                   |
| 110001              | 550051     | LCC TV                    | 61100 | Sal Staff Regular       | 48,604.00            | 48,604.00            | - 0.00%                   |
| 110001              | 550051     | LCC TV                    | 61106 | Sal Staff Regular Pt    | 16,702.00            | 16,702.00            | - 0.00%                   |
| 110001              | 550051     | LCC TV                    | 71424 | Repairs Equipment       | 1,022.00             | 1,600.00             | 578.00 56.56%             |
| 110001              | 550051     | LCC TV                    | 72004 | Expendable Supplies     | 1,257.00             | 1,980.00             | 723.00 57.52%             |
| 110001              | 550051     | LCC TV                    | 72024 | Software                | 277.00               | 900.00               | 623.00 224.91%            |
| 110001              | 550051     | LCC TV                    | 76044 | Print Shop Charges      | 13.00                | -                    | (13.00) -100.00%          |
| 110001              | 550051     | LCC TV                    | 78024 | Contracted Copy Svcs    | 36.00                | -                    | (36.00) -100.00%          |
| 110001              | 550051     | LCC TV                    | 78028 | Contracted Services     | 130.00               | 2,750.00             | 2,620.00 2015.38%         |
| 110001              | 550051     | LCC TV                    | 78124 | Telephone               | 5.00                 | -                    | (5.00) -100.00%           |
| 110001              | 550051     | LCC TV                    | 78128 | Telephone R&A           | 250.00               | -                    | (250.00) -100.00%         |
| <b>550051 Total</b> |            |                           |       |                         | <b>207,257.00</b>    | <b>211,497.00</b>    | <b>4,240.00 2.05%</b>     |
| 110001              | 550061     | Fine Arts Center          | 61000 | Sal Professional        | 57,287.00            | 57,287.00            | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 61100 | Sal Staff Regular       | 62,563.00            | 62,563.00            | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 61106 | Sal Staff Regular Pt    | 39,261.00            | 39,261.00            | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 61602 | Contracted Svcs Prsn    | 1,380.00             | 2,000.00             | 620.00 44.93%             |
| 110001              | 550061     | Fine Arts Center          | 71424 | Repairs Equipment       | 1,559.00             | 1,500.00             | (59.00) -3.78%            |
| 110001              | 550061     | Fine Arts Center          | 72004 | Expendable Supplies     | 10,844.00            | 12,000.00            | 1,156.00 10.66%           |
| 110001              | 550061     | Fine Arts Center          | 72016 | Postage                 | 67.00                | 67.00                | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 76036 | Media Center Charges    | 2.00                 | 2.00                 | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 76044 | Print Shop Charges      | 607.00               | 607.00               | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 77666 | Prof. Dev. Admin Travel | 149.00               | 149.00               | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 78024 | Contracted Copy Svcs    | 439.00               | 439.00               | - 0.00%                   |
| 110001              | 550061     | Fine Arts Center          | 78028 | Contracted Services     | 6,310.00             | 8,700.00             | 2,390.00 37.88%           |
| 110001              | 550061     | Fine Arts Center          | 78124 | Telephone               | 1.00                 | 10.00                | 9.00 900.00%              |
| 110001              | 550061     | Fine Arts Center          | 78128 | Telephone R&A           | 295.00               | 295.00               | - 0.00%                   |
| <b>550061 Total</b> |            |                           |       |                         | <b>180,764.00</b>    | <b>184,880.00</b>    | <b>4,116.00 2.28%</b>     |
| <b>Grand Total</b>  |            |                           |       |                         | <b>49,878,795.00</b> | <b>51,574,744.00</b> | <b>1,695,949.00 3.40%</b> |

# TAX INFORMATION

**LAREDO COMMUNITY COLLEGE**  
**Schedule of Tax Rates, Values, and Levies**  
**Fiscal Years 1986 - 2015**

| FISCAL<br>YEAR | MAINTENANCE<br>& OPERATIONS | DEBT<br>SERVICE | TOTAL<br>RATE | CERTIFIED<br>TAXABLE<br>VALUE | TAX<br>LEVY | CURRENT<br>TAX<br>COLLECTIONS | PERCENT OF<br>CURRENT TAXES<br>COLLECTED |
|----------------|-----------------------------|-----------------|---------------|-------------------------------|-------------|-------------------------------|------------------------------------------|
| 2015           | 0.234410                    | 0.062753        | 0.297163      | 11,359,617,483                | 33,254,867  | 32,257,221                    | 97.0%                                    |
| 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%                                    |

NOTES:

(1) FY 2015 tax rates are proposed, and budgeted to collect 97%.

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



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

**CERTIFICATION OF YEAR 2014  
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 2014 APPRAISAL ROLL INFORMATION:**

|                         |                          |
|-------------------------|--------------------------|
| TOTAL APPRAISED VALUE   | <u>\$ 13,166,310,784</u> |
| TOTAL ASSESSED VALUE    | <u>\$ 13,160,321,925</u> |
| TOTAL NET TAXABLE VALUE | <u>\$ 11,359,617,483</u> |
| NUMBER OF ACCOUNTS      | <u>84,381</u>            |

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

MARTIN VILLARREAL  
CHIEF APPRAISER

JULY 25, 2014  
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 2014, 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    \$ 69,378,460**

SIGNED THIS 25<sup>th</sup> DAY OF JULY, 2014.

  
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

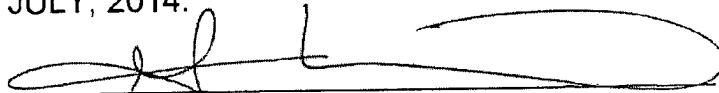
I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY, PURSUANT TO H.B. 2226, REASONABLY LIKELY TO BE ADDED TO THE APPRAISAL 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 2014, BEFORE BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

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

SIGNED THIS 25<sup>th</sup> DAY OF JULY, 2014.

  
**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 2014, 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 #1.

SIGNED THIS 25<sup>th</sup> DAY OF JULY, 2014.

  
MARTIN VILLARREAL  
CHIEF APPRAISER

WEBB County

**2014 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 84,381

ARB Approved Totals

7/21/2014 10:30:14AM

| Land                       |             | Value         |                    |                                                     |                   |
|----------------------------|-------------|---------------|--------------------|-----------------------------------------------------|-------------------|
| Homesite:                  |             | 1,045,479,385 |                    |                                                     |                   |
| Non Homesite:              |             | 2,657,147,973 |                    |                                                     |                   |
| Ag Market:                 |             | 212,613,479   |                    |                                                     |                   |
| Timber Market:             |             | 0             | Total Land         | (+)                                                 | 3,915,240,837     |
| Improvement                |             | Value         |                    |                                                     |                   |
| Homesite:                  |             | 3,002,082,175 |                    |                                                     |                   |
| Non Homesite:              |             | 4,777,957,343 | Total Improvements | (+)                                                 | 7,780,039,518     |
| Non Real                   |             | Count         | Value              |                                                     |                   |
| Personal Property:         | 8,415       |               | 1,675,221,440      |                                                     |                   |
| Mineral Property:          | 559         |               | 7,562,785          |                                                     |                   |
| Autos:                     | 0           |               | 0                  |                                                     |                   |
|                            |             |               | Total Non Real     | (+)                                                 | 1,682,784,225     |
|                            |             |               | Market Value       | =                                                   | 13,378,064,580    |
| Ag                         | Non Exempt  |               | Exempt             |                                                     |                   |
| Total Productivity Market: | 212,613,479 |               | 0                  |                                                     |                   |
| Ag Use:                    | 859,683     |               | 0                  | Productivity Loss                                   | (-) 211,753,796   |
| Timber Use:                | 0           |               | 0                  | Appraised Value                                     | = 13,166,310,784  |
| Productivity Loss:         | 211,753,796 |               | 0                  |                                                     |                   |
|                            |             |               |                    | Homestead Cap                                       | (-) 5,988,859     |
|                            |             |               |                    | Assessed Value                                      | = 13,160,321,925  |
|                            |             |               |                    | Total Exemptions Amount<br>(Breakdown on Next Page) | (-) 1,800,704,442 |
|                            |             |               |                    | Net Taxable                                         | = 11,359,617,483  |

| Freeze   | Assessed    | Taxable     | Actual Tax   | Ceiling      | Count |                |                 |
|----------|-------------|-------------|--------------|--------------|-------|----------------|-----------------|
| DP       | 77,628,756  | 47,684,199  | 113,310.06   | 121,337.56   | 1,012 |                |                 |
| DPS      | 1,242,920   | 1,235,420   | 2,004.70     | 2,004.70     | 13    |                |                 |
| OV65     | 829,971,731 | 573,607,801 | 1,350,472.56 | 1,407,054.61 | 8,313 |                |                 |
| Total    | 908,843,407 | 622,527,420 | 1,465,787.32 | 1,530,396.87 | 9,338 | Freeze Taxable | (-) 622,527,420 |
| Tax Rate | 0.255217    |             |              |              |       |                |                 |

Freeze Adjusted Taxable = 10,737,090,063

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 28,868,666.47 = 10,737,090,063 \* (0.255217 / 100) + 1,465,787.32

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

**2014 CERTIFIED TOTALS**

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 84,381

ARB Approved Totals

7/21/2014

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**Exemption Breakdown**

| Exemption        | Count | Local              | State                | Total                |
|------------------|-------|--------------------|----------------------|----------------------|
| AB               | 1     | 0                  | 0                    | 0                    |
| DP               | 1,113 | 30,090,692         | 0                    | 30,090,692           |
| DPS              | 13    | 0                  | 0                    | 0                    |
| DV1              | 202   | 0                  | 1,431,165            | 1,431,165            |
| DV1S             | 24    | 0                  | 115,000              | 115,000              |
| DV2              | 162   | 0                  | 1,472,030            | 1,472,030            |
| DV2S             | 9     | 0                  | 67,500               | 67,500               |
| DV3              | 169   | 0                  | 1,726,200            | 1,726,200            |
| DV3S             | 9     | 0                  | 90,000               | 90,000               |
| DV4              | 369   | 0                  | 2,488,440            | 2,488,440            |
| DV4S             | 49    | 0                  | 441,450              | 441,450              |
| DVHS             | 255   | 0                  | 30,941,858           | 30,941,858           |
| DVHSS            | 16    | 0                  | 2,133,145            | 2,133,145            |
| EX-XA            | 64    | 0                  | 51,047,260           | 51,047,260           |
| EX-XD            | 39    | 0                  | 2,729,130            | 2,729,130            |
| EX-XD (Prorated) | 16    | 0                  | 788,320              | 788,320              |
| EX-XG            | 4     | 0                  | 896,180              | 896,180              |
| EX-XI            | 3     | 0                  | 2,156,530            | 2,156,530            |
| EX-XJ            | 6     | 0                  | 22,361,200           | 22,361,200           |
| EX-XL            | 3     | 0                  | 105,220              | 105,220              |
| EX-XU            | 3     | 0                  | 230,290              | 230,290              |
| EX-XV            | 2,565 | 0                  | 1,186,644,010        | 1,186,644,010        |
| EX-XV (Prorated) | 23    | 0                  | 1,641,500            | 1,641,500            |
| EX366            | 329   | 0                  | 86,150               | 86,150               |
| FR               | 119   | 204,230,843        | 0                    | 204,230,843          |
| OV65             | 7,959 | 222,158,376        | 0                    | 222,158,376          |
| OV65S            | 836   | 24,073,143         | 0                    | 24,073,143           |
| PC               | 5     | 10,194,840         | 0                    | 10,194,840           |
| SO               | 1     | 363,970            | 0                    | 363,970              |
| <b>Totals</b>    |       | <b>491,111,864</b> | <b>1,309,592,578</b> | <b>1,800,704,442</b> |

**2014 CERTIFIED TOTALS**

Property Count: 134

J2 - LAREDO COMMUNITY COLLEGE  
Under ARB Review Totals

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| Land                       |            | Value      |                                                     |                |            |
|----------------------------|------------|------------|-----------------------------------------------------|----------------|------------|
| Homesite:                  |            | 1,548,400  |                                                     |                |            |
| Non Homesite:              |            | 5,689,950  |                                                     |                |            |
| Ag Market:                 |            | 0          |                                                     |                |            |
| Timber Market:             |            | 0          | Total Land                                          | (+)            | 7,238,350  |
| Improvement                |            | Value      |                                                     |                |            |
| Homesite:                  |            | 4,449,450  |                                                     |                |            |
| Non Homesite:              |            | 15,630,660 | Total Improvements                                  | (+)            | 20,080,110 |
| Non Real                   |            | Count      | Value                                               |                |            |
| Personal Property:         | 32         |            | 42,469,380                                          |                |            |
| Mineral Property:          | 0          |            | 0                                                   |                |            |
| Autos:                     | 0          |            | 0                                                   | Total Non Real | (+)        |
|                            |            |            | Market Value                                        | =              | 42,469,380 |
|                            |            |            |                                                     |                | 69,787,840 |
| Ag                         | Non Exempt | Exempt     |                                                     |                |            |
| Total Productivity Market: | 0          | 0          |                                                     |                |            |
| Ag Use:                    | 0          | 0          | Productivity Loss                                   | (-)            | 0          |
| Timber Use:                | 0          | 0          | Appraised Value                                     | =              | 69,787,840 |
| Productivity Loss:         | 0          | 0          |                                                     |                |            |
|                            |            |            | Homestead Cap                                       | (-)            | 190,520    |
|                            |            |            | Assessed Value                                      | =              | 69,597,320 |
|                            |            |            | Total Exemptions Amount<br>(Breakdown on Next Page) | (-)            | 218,860    |
|                            |            |            | Net Taxable                                         | =              | 69,378,460 |

| Freeze                  | Assessed | Taxable | Actual Tax | Ceiling  | Count |                |              |
|-------------------------|----------|---------|------------|----------|-------|----------------|--------------|
| OV65                    | 821,210  | 701,210 | 1,590.33   | 1,590.33 | 4     |                |              |
| Total                   | 821,210  | 701,210 | 1,590.33   | 1,590.33 | 4     | Freeze Taxable | (-) 701,210  |
| Tax Rate 0.255217       |          |         |            |          |       |                |              |
| Freeze Adjusted Taxable |          |         |            |          |       |                | = 68,677,250 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX

176,866.35 = 68,677,250 \* (0.255217 / 100) + 1,590.33

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

WEBB County

## 2014 CERTIFIED TOTALS

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 134

Under ARB Review Totals

7/21/2014

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### Exemption Breakdown

| Exemption | Count | Local   | State | Total   |
|-----------|-------|---------|-------|---------|
| FR        | 1     | 98,860  | 0     | 98,860  |
| OV65      | 4     | 120,000 | 0     | 120,000 |
| Totals    |       | 218,860 | 0     | 218,860 |

**2014 CERTIFIED TOTALS**

Property Count: 84,515

J2 - LAREDO COMMUNITY COLLEGE

Grand Totals

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| Land                       |             | Value         |                                                     |                |                |
|----------------------------|-------------|---------------|-----------------------------------------------------|----------------|----------------|
| Homesite:                  |             | 1,047,027,785 |                                                     |                |                |
| Non Homesite:              |             | 2,662,837,923 |                                                     |                |                |
| Ag Market:                 |             | 212,613,479   |                                                     |                |                |
| Timber Market:             |             | 0             | Total Land                                          | (+)            | 3,922,479,187  |
| Improvement                |             | Value         |                                                     |                |                |
| Homesite:                  |             | 3,006,531,625 |                                                     |                |                |
| Non Homesite:              |             | 4,793,588,003 | Total Improvements                                  | (+)            | 7,800,119,628  |
| Non Real                   |             | Count         | Value                                               |                |                |
| Personal Property:         | 8,447       |               | 1,717,690,820                                       |                |                |
| Mineral Property:          | 559         |               | 7,562,785                                           |                |                |
| Autos:                     | 0           |               | 0                                                   | Total Non Real | (+)            |
|                            |             |               | Market Value                                        | =              | 1,725,253,605  |
|                            |             |               |                                                     |                | 13,447,852,420 |
| Ag                         | Non Exempt  | Exempt        |                                                     |                |                |
| Total Productivity Market: | 212,613,479 | 0             |                                                     |                |                |
| Ag Use:                    | 859,683     | 0             | Productivity Loss                                   | (-)            | 211,753,796    |
| Timber Use:                | 0           | 0             | Appraised Value                                     | =              | 13,236,098,624 |
| Productivity Loss:         | 211,753,796 | 0             |                                                     |                |                |
|                            |             |               | Homestead Cap                                       | (-)            | 6,179,379      |
|                            |             |               | Assessed Value                                      | =              | 13,229,919,245 |
|                            |             |               | Total Exemptions Amount<br>(Breakdown on Next Page) | (-)            | 1,800,923,302  |
|                            |             |               | Net Taxable                                         | =              | 11,428,995,943 |

| Freeze   | Assessed    | Taxable     | Actual Tax   | Ceiling      | Count |                         |                  |
|----------|-------------|-------------|--------------|--------------|-------|-------------------------|------------------|
| DP       | 77,628,756  | 47,684,199  | 113,310.06   | 121,337.56   | 1,012 |                         |                  |
| DPS      | 1,242,920   | 1,235,420   | 2,004.70     | 2,004.70     | 13    |                         |                  |
| OV65     | 830,792,941 | 574,309,011 | 1,352,062.89 | 1,408,644.94 | 8,317 |                         |                  |
| Total    | 909,664,617 | 623,228,630 | 1,467,377.65 | 1,531,987.20 | 9,342 | Freeze Taxable          | (-) 623,228,630  |
| Tax Rate | 0.255217    |             |              |              |       |                         |                  |
|          |             |             |              |              |       | Freeze Adjusted Taxable | = 10,805,767,313 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 29,045,532.81 = 10,805,767,313 \* (0.255217 / 100) + 1,467,377.65

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

WEBB County

**2014 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 84,515

Grand Totals

7/21/2014

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**Exemption Breakdown**

| Exemption        | Count | Local              | State                | Total                |
|------------------|-------|--------------------|----------------------|----------------------|
| AB               | 1     | 0                  | 0                    | 0                    |
| DP               | 1,113 | 30,090,692         | 0                    | 30,090,692           |
| DPS              | 13    | 0                  | 0                    | 0                    |
| DV1              | 202   | 0                  | 1,431,165            | 1,431,165            |
| DV1S             | 24    | 0                  | 115,000              | 115,000              |
| DV2              | 162   | 0                  | 1,472,030            | 1,472,030            |
| DV2S             | 9     | 0                  | 67,500               | 67,500               |
| DV3              | 169   | 0                  | 1,726,200            | 1,726,200            |
| DV3S             | 9     | 0                  | 90,000               | 90,000               |
| DV4              | 369   | 0                  | 2,488,440            | 2,488,440            |
| DV4S             | 49    | 0                  | 441,450              | 441,450              |
| DVHS             | 255   | 0                  | 30,941,858           | 30,941,858           |
| DVHSS            | 16    | 0                  | 2,133,145            | 2,133,145            |
| EX-XA            | 64    | 0                  | 51,047,260           | 51,047,260           |
| EX-XD            | 39    | 0                  | 2,729,130            | 2,729,130            |
| EX-XD (Prorated) | 16    | 0                  | 788,320              | 788,320              |
| EX-XG            | 4     | 0                  | 896,180              | 896,180              |
| EX-XI            | 3     | 0                  | 2,156,530            | 2,156,530            |
| EX-XJ            | 6     | 0                  | 22,361,200           | 22,361,200           |
| EX-XL            | 3     | 0                  | 105,220              | 105,220              |
| EX-XU            | 3     | 0                  | 230,290              | 230,290              |
| EX-XV            | 2,565 | 0                  | 1,186,644,010        | 1,186,644,010        |
| EX-XV (Prorated) | 23    | 0                  | 1,641,500            | 1,641,500            |
| EX366            | 329   | 0                  | 86,150               | 86,150               |
| FR               | 120   | 204,329,703        | 0                    | 204,329,703          |
| OV65             | 7,963 | 222,278,376        | 0                    | 222,278,376          |
| OV65S            | 836   | 24,073,143         | 0                    | 24,073,143           |
| PC               | 5     | 10,194,840         | 0                    | 10,194,840           |
| SO               | 1     | 363,970            | 0                    | 363,970              |
| <b>Totals</b>    |       | <b>491,330,724</b> | <b>1,309,592,578</b> | <b>1,800,923,302</b> |



**2014 CERTIFIED TOTALS**

Property Count: 84,381

J2 - LAREDO COMMUNITY COLLEGE  
ARB Approved Totals

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**State Category Breakdown**

| State Code | Description                       | Count  | Acres              | New Value, Market    | Market Value            |
|------------|-----------------------------------|--------|--------------------|----------------------|-------------------------|
| A          | SINGLE FAMILY RESIDENCE           | 55,312 |                    | \$114,451,709        | \$5,973,719,696         |
| B          | MULTIFAMILY RESIDENCE             | 1,073  |                    | \$16,279,970         | \$433,045,562           |
| C1         | VACANT LOTS AND LAND TRACTS       | 5,105  |                    | \$0                  | \$356,266,107           |
| C2         | COLONIA LOTS AND LAND TRACTS      | 1      |                    | \$0                  | \$1,140                 |
| D1         | QUALIFIED OPEN-SPACE LAND         | 378    | 17,232.0728        | \$0                  | \$212,613,479           |
| D2         | IMPROVEMENTS ON QUALIFIED OPEN SP | 20     |                    | \$28,440             | \$154,622               |
| E          | RURAL LAND, NON QUALIFIED OPEN SP | 511    | 5,455.7502         | \$211,140            | \$140,635,852           |
| F1         | COMMERCIAL REAL PROPERTY          | 5,795  |                    | \$39,520,390         | \$3,138,048,414         |
| F2         | INDUSTRIAL AND MANUFACTURING REA  | 35     |                    | \$3,958,620          | \$69,591,590            |
| G1         | OIL AND GAS                       | 462    |                    | \$0                  | \$7,526,315             |
| H2         | GOODS IN TRANSIT                  | 3      |                    | \$0                  | \$1,251,830             |
| J2         | GAS DISTRIBUTION SYSTEM           | 8      |                    | \$0                  | \$10,274,020            |
| J3         | ELECTRIC COMPANY (INCLUDING CO-OP | 21     |                    | \$0                  | \$151,854,070           |
| J4         | TELEPHONE COMPANY (INCLUDING CO-  | 43     |                    | \$0                  | \$30,478,170            |
| J5         | RAILROAD                          | 214    |                    | \$0                  | \$35,749,840            |
| J6         | PIPELAND COMPANY                  | 3      |                    | \$0                  | \$357,340               |
| J7         | CABLE TELEVISION COMPANY          | 26     |                    | \$0                  | \$19,013,570            |
| J8         | OTHER TYPE OF UTILITY             | 9      |                    | \$0                  | \$1,773,310             |
| L1         | COMMERCIAL PERSONAL PROPERTY      | 7,593  |                    | \$1,383,050          | \$1,058,624,740         |
| L2         | INDUSTRIAL AND MANUFACTURING PERS | 150    |                    | \$0                  | \$335,600,990           |
| M1         | TANGIBLE OTHER PERSONAL, MOBILE H | 4,719  |                    | \$1,535,740          | \$75,442,473            |
| O          | RESIDENTIAL INVENTORY             | 767    |                    | \$3,079,150          | \$17,451,710            |
| S          | SPECIAL INVENTORY TAX             | 214    |                    | \$0                  | \$39,903,950            |
| X          | TOTALLY EXEMPT PROPERTY           | 3,055  |                    | \$10,053,521         | \$1,268,685,790         |
|            | <b>Totals</b>                     |        | <b>22,687.8230</b> | <b>\$190,501,730</b> | <b>\$13,378,064,580</b> |

WEBB County

**2014 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 134

Under ARB Review Totals

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**State Category Breakdown**

| State Code | Description                       | Count | Acres  | New Value Market | Market Value |
|------------|-----------------------------------|-------|--------|------------------|--------------|
| A          | SINGLE FAMILY RESIDENCE           | 49    |        | \$745,590        | \$9,303,080  |
| B          | MULTIFAMILY RESIDENCE             | 5     |        | \$0              | \$1,756,490  |
| C1         | VACANT LOTS AND LAND TRACTS       | 22    |        | \$0              | \$365,860    |
| E          | RURAL LAND, NON QUALIFIED OPEN SP | 2     | 0.4140 | \$34,000         | \$38,510     |
| F1         | COMMERCIAL REAL PROPERTY          | 23    |        | \$0              | \$15,794,310 |
| J8         | OTHER TYPE OF UTILITY             | 1     |        | \$0              | \$1,235,470  |
| L1         | COMMERCIAL PERSONAL PROPERTY      | 27    |        | \$0              | \$18,665,700 |
| L2         | INDUSTRIAL AND MANUFACTURING PERS | 5     |        | \$0              | \$22,568,210 |
| M1         | TANGIBLE OTHER PERSONAL, MOBILE H | 4     |        | \$0              | \$60,210     |
|            | <b>Totals</b>                     |       | 0.4140 | \$779,590        | \$69,787,840 |

WEBB County

**2014 CERTIFIED TOTALS**

As of Certification

Property Count: 84,515

J2 - LAREDO COMMUNITY COLLEGE

Grand Totals

7/21/2014

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**State Category Breakdown**

| State Code | Description                       | Count  | Acres              | New Value Market     | Market Value            |
|------------|-----------------------------------|--------|--------------------|----------------------|-------------------------|
| A          | SINGLE FAMILY RESIDENCE           | 55,361 |                    | \$115,197,299        | \$5,983,022,776         |
| B          | MULTIFAMILY RESIDENCE             | 1,078  |                    | \$16,279,970         | \$434,802,052           |
| C1         | VACANT LOTS AND LAND TRACTS       | 5,127  |                    | \$0                  | \$356,631,967           |
| C2         | COLONIA LOTS AND LAND TRACTS      | 1      |                    | \$0                  | \$1,140                 |
| D1         | QUALIFIED OPEN-SPACE LAND         | 378    | 17,232.0728        | \$0                  | \$212,613,479           |
| D2         | IMPROVEMENTS ON QUALIFIED OPEN SP | 20     |                    | \$28,440             | \$154,622               |
| E          | RURAL LAND, NON QUALIFIED OPEN SP | 513    | 5,456.1642         | \$245,140            | \$140,674,362           |
| F1         | COMMERCIAL REAL PROPERTY          | 5,818  |                    | \$39,520,390         | \$3,153,842,724         |
| F2         | INDUSTRIAL AND MANUFACTURING REA  | 35     |                    | \$3,958,620          | \$69,591,590            |
| G1         | OIL AND GAS                       | 462    |                    | \$0                  | \$7,526,315             |
| H2         | GOODS IN TRANSIT                  | 3      |                    | \$0                  | \$1,251,830             |
| J2         | GAS DISTRIBUTION SYSTEM           | 8      |                    | \$0                  | \$10,274,020            |
| J3         | ELECTRIC COMPANY (INCLUDING CO-OP | 21     |                    | \$0                  | \$151,854,070           |
| J4         | TELEPHONE COMPANY (INCLUDING CO-  | 43     |                    | \$0                  | \$30,478,170            |
| J5         | RAILROAD                          | 214    |                    | \$0                  | \$35,749,840            |
| J6         | PIPELAND COMPANY                  | 3      |                    | \$0                  | \$357,340               |
| J7         | CABLE TELEVISION COMPANY          | 26     |                    | \$0                  | \$19,013,570            |
| J8         | OTHER TYPE OF UTILITY             | 10     |                    | \$0                  | \$3,008,780             |
| L1         | COMMERCIAL PERSONAL PROPERTY      | 7,620  |                    | \$1,383,050          | \$1,077,290,440         |
| L2         | INDUSTRIAL AND MANUFACTURING PERS | 155    |                    | \$0                  | \$358,169,200           |
| M1         | TANGIBLE OTHER PERSONAL, MOBILE H | 4,723  |                    | \$1,535,740          | \$75,502,683            |
| O          | RESIDENTIAL INVENTORY             | 767    |                    | \$3,079,150          | \$17,451,710            |
| S          | SPECIAL INVENTORY TAX             | 214    |                    | \$0                  | \$39,903,950            |
| X          | TOTALLY EXEMPT PROPERTY           | 3,055  |                    | \$10,053,521         | \$1,268,685,790         |
|            | <b>Totals</b>                     |        | <b>22,688.2370</b> | <b>\$191,281,320</b> | <b>\$13,447,852,420</b> |

**2014 CERTIFIED TOTALS**

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 84,381

ARB Approved Totals

7/21/2014

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**CAD State Category Breakdown**

| State Code | Description                       | Count  | Acres       | New Value Market | Market Value     |
|------------|-----------------------------------|--------|-------------|------------------|------------------|
| A1         | REAL RESIDENTIAL SINGLE FAMILY    | 51,592 |             | \$95,416,967     | \$5,812,808,684  |
| A2         | REAL RESIDENTIAL MOBILE HOME      | 3,848  |             | \$376,430        | \$113,596,946    |
| A5         | REAL RESID_BLDG INCOMPLETE        | 470    |             | \$18,658,312     | \$47,314,066     |
| B1         | REAL RESIDENTIAL MULTI FAMILY     | 1,073  |             | \$16,279,970     | \$433,045,562    |
| C1         | REAL VACANT RESIDENTIAL           | 3,973  |             | \$0              | \$124,689,147    |
| C2         | REAL COLONIA LOTS & LAND TRACTS   | 1      |             | \$0              | \$1,140          |
| C3         | REAL VACANT RURAL & RECREATION    | 149    |             | \$0              | \$9,483,270      |
| C4         | VACANT, RIGHT OF WAY EASEMENTS    | 1      |             | \$0              | \$6,970          |
| C5         | REAL VACANT COMM & INDUSTRIAL     | 983    |             | \$0              | \$222,086,720    |
| D1         | ACREAGE QUALIFIED AGR LAND        | 378    | 17,232.0728 | \$0              | \$212,613,479    |
| D2         | IMPROVEMENTS ON QUALIFIED LAND    | 20     |             | \$28,440         | \$154,622        |
| E1         | REAL IMPROVEMENTS                 | 113    |             | \$169,750        | \$2,522,557      |
| E2         | REAL IMPRS LAND AS HSTD PROP      | 31     |             | \$37,360         | \$4,011,880      |
| E3         | RURAL LAND, NON QUALIFIED LAND    | 445    |             | \$0              | \$134,067,775    |
| E4         | MOBILE HOME IN RURAL AREAS        | 3      |             | \$4,030          | \$33,640         |
| F1         | REAL, COMMERCIAL                  | 5,795  |             | \$39,520,390     | \$3,138,048,414  |
| F2         | REAL, INDUSTRIAL                  | 35     |             | \$3,958,620      | \$69,591,590     |
| G1         | PRODUCING OIL, GAS AND MINERAL RE | 462    |             | \$0              | \$7,526,315      |
| H2         | GOODS IN TRANSIT                  | 3      |             | \$0              | \$1,251,830      |
| J2         | GAS COMPANIES                     | 8      |             | \$0              | \$10,274,020     |
| J3         | ELECTRIC COMPANIES                | 21     |             | \$0              | \$151,854,070    |
| J4         | TELEPHONE COMPANIES               | 43     |             | \$0              | \$30,478,170     |
| J5         | RAILROADS                         | 214    |             | \$0              | \$35,749,840     |
| J6         | PIPELINES                         | 3      |             | \$0              | \$357,340        |
| J7         | CABLE TV                          | 26     |             | \$0              | \$19,013,570     |
| J8         | COMPR, PUMP, MTR STA & DEHYD      | 9      |             | \$0              | \$1,773,310      |
| L1         | TANGIBLE PERSONAL, COMMERCIAL     | 7,593  |             | \$1,383,050      | \$1,058,624,740  |
| L2         | BUSINESS INDUSTRIAL               | 150    |             | \$0              | \$335,600,990    |
| M1         | TANGIBLE PERS, MOBILE HOMES       | 4,719  |             | \$1,535,740      | \$75,442,473     |
| O1         | REAL ESTATE INVENTORY             | 767    |             | \$3,079,150      | \$17,451,710     |
| S          | SPECIAL INVENTORY TAX             | 214    |             | \$0              | \$39,903,950     |
| X          | TOTALLY EXEMPT PROPERTY           | 3,055  |             | \$10,053,521     | \$1,268,685,790  |
|            | <b>Totals</b>                     |        | 17,232.0728 | \$190,501,730    | \$13,378,064,580 |

WEBB County

**2014 CERTIFIED TOTALS**

As of Certification

Property Count: 134

J2 - LAREDO COMMUNITY COLLEGE  
Under ARB Review Totals

7/21/2014 10:30:20AM

**CAD State Category Breakdown**

| State Code | Description                    | Count         | Acres  | New Value Market | Market Value |
|------------|--------------------------------|---------------|--------|------------------|--------------|
| A1         | REAL RESIDENTIAL SINGLE FAMILY | 44            |        | \$516,270        | \$8,850,480  |
| A2         | REAL RESIDENTIAL MOBILE HOME   | 4             |        | \$0              | \$149,960    |
| A5         | REAL RESID_BLDG INCOMPLETE     | 2             |        | \$229,320        | \$302,640    |
| B1         | REAL RESIDENTIAL MULTI FAMILY  | 5             |        | \$0              | \$1,756,490  |
| C1         | REAL VACANT RESIDENTIAL        | 22            |        | \$0              | \$365,860    |
| E1         | REAL IMPROVEMENTS              | 1             |        | \$34,000         | \$34,000     |
| E3         | RURAL LAND, NON QUALIFIED LAND | 1             |        | \$0              | \$4,510      |
| F1         | REAL, COMMERCIAL               | 23            |        | \$0              | \$15,794,310 |
| J8         | COMPR, PUMP, MTR STA & DEHYD   | 1             |        | \$0              | \$1,235,470  |
| L1         | TANGIBLE PERSONAL, COMMERCIAL  | 27            |        | \$0              | \$18,665,700 |
| L2         | BUSINESS INDUSTRIAL            | 5             |        | \$0              | \$22,568,210 |
| M1         | TANGIBLE PERS, MOBILE HOMES    | 4             |        | \$0              | \$60,210     |
|            |                                | <b>Totals</b> | 0.0000 | \$779,590        | \$69,787,840 |

WEBB County

**2014 CERTIFIED TOTALS**

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 84,515

Grand Totals

7/21/2014

10:30:20AM

**CAD State Category Breakdown**

| State Code | Description                       | Count  | Acres       | New Value/Market | Market Value     |
|------------|-----------------------------------|--------|-------------|------------------|------------------|
| A1         | REAL RESIDENTIAL SINGLE FAMILY    | 51,636 |             | \$95,933,237     | \$5,821,659,164  |
| A2         | REAL RESIDENTIAL MOBILE HOME      | 3,852  |             | \$376,430        | \$113,746,906    |
| A5         | REAL RESID_BLDG INCOMPLETE        | 472    |             | \$18,887,632     | \$47,616,706     |
| B1         | REAL RESIDENTIAL MULTI FAMILY     | 1,078  |             | \$16,279,970     | \$434,802,052    |
| C1         | REAL VACANT RESIDENTIAL           | 3,995  |             | \$0              | \$125,055,007    |
| C2         | REAL COLONIA LOTS & LAND TRACTS   | 1      |             | \$0              | \$1,140          |
| C3         | REAL VACANT RURAL & RECREATION    | 149    |             | \$0              | \$9,483,270      |
| C4         | VACANT, RIGHT OF WAY EASEMENTS    | 1      |             | \$0              | \$6,970          |
| C5         | REAL VACANT COMM & INDUSTRIAL     | 983    |             | \$0              | \$222,086,720    |
| D1         | ACREAGE QUALIFIED AGR LAND        | 378    | 17,232.0728 | \$0              | \$212,613,479    |
| D2         | IMPROVEMENTS ON QUALIFIED LAND    | 20     |             | \$28,440         | \$154,622        |
| E1         | REAL IMPROVEMENTS                 | 114    |             | \$203,750        | \$2,556,557      |
| E2         | REAL IMPRS_LAND AS HSTD PROP      | 31     |             | \$37,360         | \$4,011,880      |
| E3         | RURAL LAND, NON QUALIFIED LAND    | 446    |             | \$0              | \$134,072,285    |
| E4         | MOBILE HOME IN RURAL AREAS        | 3      |             | \$4,030          | \$33,640         |
| F1         | REAL, COMMERCIAL                  | 5,818  |             | \$39,520,390     | \$3,153,842,724  |
| F2         | REAL, INDUSTRIAL                  | 35     |             | \$3,958,620      | \$69,591,590     |
| G1         | PRODUCING OIL, GAS AND MINERAL RE | 462    |             | \$0              | \$7,526,315      |
| H2         | GOODS IN TRANSIT                  | 3      |             | \$0              | \$1,251,830      |
| J2         | GAS COMPANIES                     | 8      |             | \$0              | \$10,274,020     |
| J3         | ELECTRIC COMPANIES                | 21     |             | \$0              | \$151,854,070    |
| J4         | TELEPHONE COMPANIES               | 43     |             | \$0              | \$30,478,170     |
| J5         | RAILROADS                         | 214    |             | \$0              | \$35,749,840     |
| J6         | PIPELINES                         | 3      |             | \$0              | \$357,340        |
| J7         | CABLE TV                          | 26     |             | \$0              | \$19,013,570     |
| J8         | COMPR, PUMP, MTR STA & DEHYD      | 10     |             | \$0              | \$3,008,780      |
| L1         | TANGIBLE PERSONAL, COMMERCIAL     | 7,620  |             | \$1,383,050      | \$1,077,290,440  |
| L2         | BUSINESS INDUSTRIAL               | 155    |             | \$0              | \$358,169,200    |
| M1         | TANGIBLE PERS, MOBILE HOMES       | 4,723  |             | \$1,535,740      | \$75,502,683     |
| O1         | REAL ESTATE INVENTORY             | 767    |             | \$3,079,150      | \$17,451,710     |
| S          | SPECIAL INVENTORY TAX             | 214    |             | \$0              | \$39,903,950     |
| X          | TOTALLY EXEMPT PROPERTY           | 3,055  |             | \$10,053,521     | \$1,268,685,790  |
|            | <b>Totals</b>                     |        | 17,232.0728 | \$191,281,320    | \$13,447,852,420 |

**2014 CERTIFIED TOTALS**

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 84,515

Effective Rate Assumption

7/21/2014 10:30:20AM

**New Value**

|                          |               |
|--------------------------|---------------|
| TOTAL NEW VALUE MARKET:  | \$191,281,320 |
| TOTAL NEW VALUE TAXABLE: | \$179,684,908 |

**New Exemptions**

| Exemption                      | Description                                    | Count |                   |             |
|--------------------------------|------------------------------------------------|-------|-------------------|-------------|
| EX-XD                          | 11,181 Improving property for housing with vol | 13    | 2013 Market Value | \$1,023,230 |
| EX-XV                          | Other Exemptions (including public property, r | 29    | 2013 Market Value | \$2,284,900 |
| ABSOLUTE EXEMPTIONS VALUE LOSS |                                                |       |                   | \$3,308,130 |

| Exemption                     | Description                                  | Count | Exemption Amount |
|-------------------------------|----------------------------------------------|-------|------------------|
| DP                            | DISABILITY                                   | 25    | \$636,029        |
| DPS                           | DISABLED Surviving Spouse                    | 3     | \$0              |
| DV1                           | Disabled Veterans 10% - 29%                  | 9     | \$59,000         |
| DV1S                          | Disabled Veterans Surviving Spouse 10% - 29% | 2     | \$10,000         |
| DV2                           | Disabled Veterans 30% - 49%                  | 15    | \$139,500        |
| DV3                           | Disabled Veterans 50% - 69%                  | 16    | \$158,000        |
| DV3S                          | Disabled Veterans Surviving Spouse 50% - 69% | 2     | \$20,000         |
| DV4                           | Disabled Veterans 70% - 100%                 | 35    | \$360,000        |
| DV4S                          | Disabled Veterans Surviving Spouse 70% - 100 | 5     | \$12,000         |
| DVHS                          | Disabled Veteran Homestead                   | 11    | \$1,807,348      |
| OV65                          | OVER 65                                      | 208   | \$5,457,117      |
| OV65S                         | OVER 65 Surviving Spouse                     | 3     | \$63,309         |
| PARTIAL EXEMPTIONS VALUE LOSS |                                              |       | \$8,722,303      |
| TOTAL EXEMPTIONS VALUE LOSS   |                                              |       | \$12,030,433     |

**New Ag / Timber Exemptions****New Annexations**

| Count | Market Value | Taxable Value |
|-------|--------------|---------------|
| 2     | \$50,870     | \$20          |

**New Deannexations****Average Homestead Value****Category A and E**

| Count of HS Residences | Average Market | Average HS Exemption | Average Taxable |
|------------------------|----------------|----------------------|-----------------|
| 32,485                 | \$123,363      | \$190                | \$123,173       |
| Category A Only        |                |                      |                 |

| Count of HS Residences | Average Market | Average HS Exemption | Average Taxable |
|------------------------|----------------|----------------------|-----------------|
| 32,454                 | \$123,359      | \$189                | \$123,170       |

**2014 CERTIFIED TOTALS**  
J2 - LAREDO COMMUNITY COLLEGE  
Lower Value Used

| Count of Protested Properties | Total Market Value | Total Value Used |
|-------------------------------|--------------------|------------------|
| 134                           | \$69,787,840.00    | \$58,144,661     |



**2014 TAX RATE WORKSHEET  
CERTIFICATION TOTALS 07/25/2014  
LAREDO COMMUNITY COLLEGE**

5. 2013 Taxable value lost because court appeals of ARB decisions reduced 2013 appraised value. 351,230  
A. Original Value 4,385,040 - B. Adjusted Value - 4,033,810 = \_\_\_\_\_
7. 2013 Taxable value of property in territory the unit de-annexed after January 1, 2013. 0  
\_\_\_\_\_
8. 2013 taxable value lost because property first qualified for an exemption in 2014. 12,030,433  
A. Absolute Exempt 3,308,130 + B. Partial Exempt 8,722,303 = \_\_\_\_\_
9. 2013 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber or restricted timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2014. 0  
A. Market 0 - B. Ag Use 0 = \_\_\_\_\_
16. Total 2014 taxable value on the 2014 CERTIFIED appraisal roll today. 11,359,617,483  
A. CERTIFIED values only \$ 11,359,617,483  
B. Counties include railroad rolling stock values. \$ 0  
C. Pollution control exemption (deduct value of property exempted for the current tax year for the first time as pollution control property.  
- \$ 0  
D. Tax increment financing: Deduct 2014 captured appraised value of property taxable by a taxing unit in a tax increment financing zone.  
- \$ 0 11,359,617,483
17. Total 2014 taxable value of properties under protest not included on CERTIFIED appraisal roll. 69,378,460  
A. 2014 taxable value of properties under protest 69,378,460  
B. 2014 value of properties not under protests or included  
On CERTIFIED appraisal roll 0.  
C. Total value under protest or not certified A+ B 69,378,460
18. 2014 taxable value of homesteads with tax ceiling. 623,228,630  
\_\_\_\_\_
20. Total 2014 taxable value of properties in territory annexed after January 1, 2013. 20  
\_\_\_\_\_
21. Total 2014 taxable value of new improvements and new personal property located in new improvements. 179,684,908  
\_\_\_\_\_

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