

LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2016

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Public Meeting
Thursday, September 3, 2015

HIGHLIGHTS

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2016
Highlights**

Revenues

Prior Year Revenue Budget \$ 51,574,744

Projected Revenue Changes:	From	To	Change
State Appropriations	\$ 10,949,400	\$ 10,159,927	\$ (789,473)
Tuition	\$ 8,947,584	\$ 8,565,971	\$ (381,613)
General Use Fees	\$ 7,653,462	\$ 7,633,997	\$ (19,465)
Other Student Fees	\$ 6,240,813	\$ 6,013,443	\$ (227,370)
Transfer: General Use fee	\$ (5,179,231)	\$ (5,132,080)	\$ 47,151
TPEG	\$ (450,000)	\$ (450,000)	\$ -
Current Taxes (\$0.234410/\$100 to \$0.245265/\$100)	\$ 26,674,835	\$ 28,910,533	\$ 2,235,698
Taxpayer Refunds	\$ (90,000)	\$ (90,000)	\$ -
Tax Notes and Contractual Obligation	\$ (4,046,119)	\$ (3,955,657)	\$ 90,462
Interest	\$ 200,000	\$ 200,000	\$ -
Other Funds	\$ 674,000	\$ 674,000	\$ -

Projected Revenue Budget	\$ 52,530,134
Projected Revenue Change:	\$ 955,390

Expenses

Prior Year Expense Budget \$ 51,574,744

Estimated Expense Changes:	From	To	Change
Salaries	\$ 32,481,253	\$ 32,561,280	\$ 80,027
Fringe Benefits	\$ 8,597,739	\$ 8,779,918	\$ 182,179
Equipment	\$ 2,347,211	\$ 2,576,386	\$ 229,175
Supplies	\$ 892,170	\$ 892,170	\$ -
Student Expenses	\$ 680,788	\$ 680,788	\$ -
Travel/Professional Development	\$ 347,454	\$ 347,454	\$ -
Contracted Services	\$ 5,924,034	\$ 6,298,219	\$ 374,185
Miscellaneous:			
Bad Debt Expense	\$ 150,000	\$ 175,000	\$ 25,000
Unallocated	\$ 154,095	\$ 218,919	\$ 64,824
Subtotal Miscellaneous	\$ 304,095	\$ 393,919	\$ 89,824

Projected Expense Budget	\$ 52,530,134
Projected Expense Change:	\$ 955,390

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2016
Planning Factors & Assumptions**

Revenues

1. No tuition or Fee increases.
2. 3% decrease in semester credit hour generation.
3. 7.21% decrease in state funding.
4. Increase in Assessed Valuation of 4.21%.

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. Health insurance premium increase of 3.5%.
2. One step salary increase (average of 1.5%).

SALARIES

SALARIES

Faculty will receive a step increase (1.5%).

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

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

Non Scale employees will receive a step increase (1.5%).

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 2015 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 2015 - 2016
EFFECTIVE SEPTEMBER 1, 2015

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 ¹	\$ 47,140 ¹	\$ 48,004 ¹	\$ 48,887 ¹	\$ 50,464 ¹	\$ 52,094 ¹
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

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

LAREDO COMMUNITY COLLEGE
Non-Tenure Track Faculty Salary Schedule
FISCAL YEAR 2015 - 2016
EFFECTIVE SEPTEMBER 1, 2015

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 ¹	\$ 43,357 ¹	\$ 44,146 ¹
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

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

LAREDO COMMUNITY COLLEGE
ADMINISTRATIVE, PROFESSIONAL & TECHNICAL SALARY SCHEDULE
FISCAL YEAR 2015 - 2016
EFFECTIVE SEPTEMBER 1, 2015

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 ¹	\$ 38,967	\$ 41,853	\$ 46,183	\$ 49,068	\$ 53,397	\$ 56,281	\$ 60,741
4	\$ 36,703	\$ 39,646 ¹	\$ 42,585	\$ 46,998	\$ 49,937	\$ 54,346	\$ 57,287	\$ 61,831
5	\$ 37,327	\$ 40,324	\$ 43,318 ¹	\$ 47,810	\$ 50,805	\$ 55,297	\$ 58,290	\$ 62,919
6	\$ 37,951	\$ 41,001	\$ 44,050	\$ 48,624 ¹	\$ 51,674	\$ 56,247	\$ 59,295	\$ 64,009
7	\$ 38,574	\$ 41,680	\$ 44,783	\$ 49,438	\$ 52,541 ¹	\$ 57,198	\$ 60,301	\$ 65,097
8	\$ 39,197	\$ 42,358	\$ 45,514	\$ 50,253	\$ 53,410	\$ 58,149 ¹	\$ 61,306	\$ 66,186
9	\$ 39,821	\$ 43,035	\$ 46,246	\$ 51,066	\$ 54,279	\$ 59,098	\$ 62,309 ¹	\$ 67,276
10	\$ 40,445	\$ 43,713	\$ 46,981	\$ 51,881	\$ 55,148	\$ 60,048	\$ 63,313	\$ 68,363 ¹
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
36	\$ 56,651	\$ 61,065	\$ 65,476	\$ 72,097	\$ 75,896	\$ 83,119	\$ 87,526	\$ 94,347
37	\$ 57,273	\$ 61,680	\$ 66,099	\$ 72,723	\$ 76,521	\$ 83,742	\$ 88,147	\$ 94,971
38	\$ 57,894	\$ 62,295	\$ 66,721	\$ 73,350	\$ 77,148	\$ 84,365	\$ 88,767	\$ 95,595
39	\$ 58,515	\$ 62,910	\$ 67,342	\$ 73,977	\$ 77,776	\$ 84,987	\$ 89,386	\$ 96,220
40	\$ 59,135	\$ 63,525	\$ 67,962	\$ 74,604	\$ 78,405	\$ 85,609	\$ 90,004	\$ 96,845

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

LAREDO COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
FISCAL YEAR 2015 - 2016
EFFECTIVE SEPTEMBER 1, 2015

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 ¹	\$ 18,786 ¹	\$ 19,934 ¹	\$ 21,086 ¹	\$ 22,234 ¹	\$ 23,674 ¹	\$ 25,111 ¹	\$ 26,548 ¹	\$ 29,425 ¹	\$ 30,863 ¹	\$ 35,177 ¹	\$ 36,615 ¹	
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	

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

Laredo Community College
2015-2016
Salary Placement Levels
Part-Time Employees

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

Federal Work-Study Students
Clerk Typists
Runners

Level 2 **Grade 12/Step 0: \$8.32/hour**

General Tutors
Police Aides
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 2016**

	Current FY 2015 Budget	% of Total	Proposed FY 2016 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 500,000	0.95%	\$ 500,000	0.95%	\$ -	0.00%
Contact Hour Funding	\$ 9,285,484	17.68%	\$ 8,566,358	16.31%	\$ (719,126)	-7.74%
Student Success Funding	\$ 1,163,916	2.22%	\$ 1,093,569	2.08%	\$ (70,347)	-6.04%
Total State Funds	\$ 10,949,400	20.84%	\$ 10,159,927	19.34%	\$ (789,473)	-7.21%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 8,947,584	17.03%	\$ 8,565,971	16.31%	\$ (381,613)	-4.26%
General Use Fees	\$ 7,653,462	14.57%	\$ 7,633,997	14.53%	\$ (19,465)	-0.25%
Other Student Fees	\$ 6,240,813	11.88%	\$ 6,013,443	11.45%	\$ (227,370)	-3.64%
Less Transfers:						
TPEG	\$ (450,000)	-0.86%	\$ (450,000)	-0.86%	\$ -	0.00%
General Use Fees	\$ (5,179,231)	-9.86%	\$ (5,132,080)	-9.77%	\$ 47,151	-0.91%
Sub-Total Tuition and Fees	\$ 17,212,628	32.77%	\$ 16,631,331	31.66%	\$ (581,297)	-3.38%
Local Taxes						
Taxes, Current	\$ 25,524,835	48.59%	\$ 27,760,533	52.85%	\$ 2,235,698	8.76%
Taxes, Delinquent	\$ 700,000	1.33%	\$ 700,000	1.33%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.86%	\$ 450,000	0.86%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.17%	\$ (90,000)	-0.17%	\$ -	0.00%
Less Transfer:						
Tax Notes	\$ (4,046,119)	-7.70%	\$ (3,955,657)	-7.53%	\$ 90,462	-2.24%
Sub-Total Local Taxes	\$ 22,538,716	42.91%	\$ 24,864,876	47.33%	\$ 2,326,160	9.36%
Other Funds:						
Child Development Lab	\$ 250,000	0.48%	\$ 250,000	0.48%	\$ -	0.00%
Indirect Cost Recovery	\$ 275,000	0.52%	\$ 275,000	0.52%	\$ -	0.00%
Interest	\$ 200,000	0.38%	\$ 200,000	0.38%	\$ -	0.00%
Other Sources (Library, Misc)	\$ 150,000	0.29%	\$ 150,000	0.29%	\$ -	0.00%
Prior Year Carryover	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Sub-Total Other	\$ 875,000	1.67%	\$ 875,000	1.67%	\$ -	0.00%
Total Local Funds	\$ 40,626,344	77.34%	\$ 42,371,207	80.66%	\$ 1,744,863	4.29%
Less Transfers:						
Scholarship Fund	\$ (1,000)	0.00%	\$ (1,000)	0.00%	\$ -	0.00%
Sub-Total Transfers	\$ (1,000)	0.00%	\$ (1,000)	0.00%	\$ -	0.00%
Grand Total	\$ 51,574,744	98.18%	\$ 52,530,134	100.00%	\$ 955,390	1.85%

LAREDO COMMUNITY COLLEGE
PROPOSED GENERAL OPERATING FUND BUDGET
FISCAL YEAR 2016

Category	FY 2015 Budget	FY 2016 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 32,481,253	\$ 32,561,280	\$ 80,027	0.25%	61.99%
62 Fringe Benefits	8,597,739	8,779,918	182,179	2.12%	16.71%
Sub Total	41,078,992	41,341,198	262,206	0.64%	78.70%
71 Equipment	2,347,211	2,576,386	229,175	9.76%	4.90%
72 Supplies	892,170	892,170	-	0.00%	1.70%
74 Student Expenses	680,788	680,788	-	0.00%	1.30%
76 Miscellaneous	304,095	393,919	89,824	29.54%	0.75%
77 Travel & Professional Development	347,454	347,454	-	0.00%	0.66%
78 Contracted Services	5,924,034	6,298,219	374,185	6.32%	11.99%
Total	\$ 51,574,744	\$ 52,530,134	\$ 955,390	1.85%	100.00%

LAREDO COMMUNITY COLLEGE
FY 2016 PROPOSED BUDGET BY CATEGORY

CATEGORY	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$32,481,253	\$32,561,280	\$80,027	0.25%
62 Fringe Benefits	8,597,739	8,779,918	182,179	2.12%
71 Equipment	2,347,211	2,576,386	229,175	9.76%
72 Supplies	892,170	892,170	0	0.00%
74 Student Expenses	680,788	680,788	0	0.00%
76 Miscellaneous	304,095	393,919	89,824	29.54%
77 Travel & Prof. Development	347,454	347,454	0	0.00%
78 Contracted Services	5,924,034	6,298,219	374,185	6.32%
TOTAL	<u>\$51,574,744</u>	<u>\$52,530,134</u>	<u>\$955,390</u>	<u>47.98%</u>

FY 2016 PROPOSED BUDGET
SALARIES
CATEGORY 61

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$8,244,651	\$8,191,564	(\$53,087)	-0.64%
61002 Salary Professional PT	133,064	133,064	0	0.00%
61006 Salary Professional Stipends	83,825	83,825	0	0.00%
61100 Salary Staff Regular	7,107,037	7,213,643	106,606	1.50%
61102 Salary Staff Overtime	63,200	63,200	0	0.00%
61106 Salary Staff Regular PT	342,617	342,617	0	0.00%
61118 Salary Staff Stipends	33,600	33,600	0	0.00%
61200 Salary Ins Regular Semester	11,642,867	11,817,510	174,643	1.50%
61202 Salary Ins Regular Summer	624,313	560,811	(63,502)	-10.17%
61206 Salary Ins O/L Semester	1,104,746	1,262,803	158,057	14.31%
61208 Salary Ins Differential	75,600	75,600	0	0.00%
61212 Salary Ins Adjunct Semester	1,054,654	921,407	(133,247)	-12.63%
61214 Salary Ins Dept Chair	36,200	36,200	0	0.00%
61216 Salary Ins Adjunct Cont. Ed	273,170	290,700	17,530	6.42%
61218 Salary Ins Sub Semester	131,167	158,422	27,255	20.78%
61222 Salary Ins DL Adjunct	689,315	726,837	37,522	5.44%
61224 Salary Ins Stipends	390,182	390,182	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	157,985	157,985	0	0.00%
61600 Unallocated Salaries	193,020	0	(193,020)	-100.00%
61602 Contracted Svcs, Prsn	39,041	40,311	1,270	3.25%
TOTAL	\$32,481,253	\$32,561,280	\$80,027	0.25%

FY 2016 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,035,330	\$4,176,567	\$141,237	3.50%
62200 ORP Contribution	330,000	330,000	0	0.00%
62202 TRS Contribution	868,000	868,000	0	0.00%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,486,496	2,490,938	4,442	0.18%
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	144,000	180,000	36,000	25.00%
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	21,832	500	2.34%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$8,597,739</u>	<u>\$8,779,918</u>	<u>\$182,179</u>	<u>2.12%</u>

**FY 2016 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$253,880	\$195,468	-\$58,412	-23.01%
71404 Books, Serials, Microfilm	174,223	167,475	(6,748)	-3.87%
71412 Equipment Lease Purchase	835,260	963,354	128,094	15.34%
71416 Maintenance Agreement	943,516	1,093,298	149,782	15.87%
71420 Rentals Equipment	1,000	1,500	500	50.00%
71424 Repairs Equipment	67,694	68,291	597	0.88%
71428 Vehicle Lease Purchase	27,608	31,500	3,892	14.10%
71432 Vehicle Maintenance	44,030	55,500	11,470	26.05%
TOTAL	<u>\$2,347,211</u>	<u>\$2,576,386</u>	<u>\$229,175</u>	<u>9.76%</u>

**FY 2016 PROPOSED BUDGET
SUPPLIES
CATEGORY 72**

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$2,730	\$2,730	\$0	0.00%
72003 Culinary Arts Prep Food	4,800	4,800	0	0.00%
72004 Expendable Supplies	365,355	365,355	0	0.00%
72008 Instructional Supplies	231,448	231,448	0	0.00%
72016 Postage	26,991	26,991	0	0.00%
72020 Repair Parts	3,326	3,326	0	0.00%
72024 Software	156,836	156,836	0	0.00%
72028 Testing Supplies	68,276	68,276	0	0.00%
72032 Uniforms	32,408	32,408	0	0.00%
TOTAL	<u><u>\$892,170</u></u>	<u><u>\$892,170</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

FY 2016 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
74000 Acad Achiv Scholarship	\$15,000	\$15,000	\$0	0.00%
74004 Acad Excell Scholarship	39,000	39,000	0	0.00%
74008 Awards	2,464	2,464	0	0.00%
74012 Child Development Lab Meals	60,000	60,000	0	0.00%
74024 Dance Production	3,200	3,200	0	0.00%
74032 Departmental Scholarship	168,559	168,559	0	0.00%
74036 Drama Production	964	964	0	0.00%
74040 Drumline Production	1,200	1,200	0	0.00%
74048 Exhibits	1,200	1,200	0	0.00%
74056 Graduation Activity	8,881	8,881	0	0.00%
74064 Guitar Production	1,400	1,400	0	0.00%
74068 Honors Scholarship	35,000	35,000	0	0.00%
74072 Insurance Students	80,755	80,755	0	0.00%
74084 Malpractice Insurance	20,750	20,750	0	0.00%
74088 Mariachi Palominos	1,200	1,200	0	0.00%
74092 Merit Award	40,000	40,000	0	0.00%
74096 Officials	15,155	15,155	0	0.00%
74100 Opera Workshop	4,450	4,450	0	0.00%
74104 Percussion Production	1,400	1,400	0	0.00%
74112 Promotional Items - Instructional	1,800	1,800	0	0.00%
74116 Student Activities	1,500	1,500	0	0.00%
74128 Student Promotions	29,719	29,719	0	0.00%
74144 Symphony Production	6,100	6,100	0	0.00%
74156 Travel Recruit	3,651	3,651	0	0.00%
74160 Travel Student	97,863	97,863	0	0.00%
74164 Travel Admin	2,500	2,500	0	0.00%
74168 Tuition & Fees Sr. Citizens	37,077	37,077	0	0.00%
TOTAL	\$680,788	\$680,788	\$0	0.00%

FY 2016 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$150,000	\$175,000	\$25,000	16.67%
76024 Expense Dist. Internal	(102,652)	(112,651)	(9,999)	9.74%
76036 Media Center Charges	7,118	6,913	(205)	-2.88%
76044 Print Shop Charges	98,101	105,738	7,637	7.78%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Unallocated	151,528	218,919	67,391	44.47%
TOTAL	<u>\$304,095</u>	<u>\$393,919</u>	<u>\$89,824</u>	<u>29.54%</u>

FY 2016 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	18,549	18,549	0	0.00%
77216 Prof. Dev. Instruction Other	3,650	3,650	0	0.00%
77220/77670 Registration Fees	16,071	16,071	0	0.00%
77266 Prof. Dev. Admin Other	20,462	20,462	0	0.00%
77616 Prof. Dev. Instruction Travel	113,765	113,765	0	0.00%
77666 Prof. Dev. Admin Travel	144,957	144,957	0	0.00%
77668 Prof. Dev. Title IV Related	30,000	30,000	0	0.00%
TOTAL	<u>\$347,454</u>	<u>\$347,454</u>	<u>\$0</u>	<u>0.00%</u>

FY 2016 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78

ACCOUNT	FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$253,438	\$260,938	\$7,500	2.96%
78016 Community Relations	33,318	34,873	1,555	4.67%
78024 Contracted Copy Services	174,446	179,401	4,955	2.84%
78028 Contracted Services	1,011,234	1,187,140	175,906	17.40%
78032 Elections	141,570	0	(141,570)	-100.00%
78044 Gasoline	96,380	104,700	8,320	8.63%
78048 Insurance, Auto	9,159	9,759	600	6.55%
78052 Insurance, Crime	1,200	1,200	0	0.00%
78056 Insurance, Liability	87,595	87,595	0	0.00%
78060 Insurance, Property	155,830	155,830	0	0.00%
78064 Licensing/Certification	143,508	232,247	88,739	61.84%
78068 Membership Dues Inst.	118,741	129,492	10,751	9.05%
78076 Prof. Services, Audits	60,000	65,000	5,000	8.33%
78080 Prof. Services, Legal	120,000	120,000	0	0.00%
78084 Publications	7,960	11,088	3,128	39.30%
78100 Representation Activities	46,666	52,050	5,384	11.54%
78108 Services-Handicapped	50,000	75,300	25,300	50.60%
78120 Tax Collection	450,000	550,000	100,000	22.22%
78124 Telephone	52,580	53,412	832	1.58%
78128 Telephone R&A	8,474	9,594	1,120	13.22%
78136 Testing Services	-	4,600	4,600	#DIV/0!
78140 Utilities, Electric	2,260,000	2,341,000	81,000	3.58%
78144 Utilities, Gas	46,935	57,000	10,065	21.44%
78148 Utilities, Water	595,000	576,000	(19,000)	-3.19%
TOTAL	\$5,924,034	\$6,298,219	\$374,185	6.32%

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

SOURCE	FISCAL YEAR 2007		FISCAL YEAR 2008		FISCAL YEAR 2009		FISCAL YEAR 2010		FISCAL YEAR 2011	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
STATE APPROPRIATIONS	12,639,901	34.6%	12,639,900	31.0%	12,639,901	29.3%	11,824,082	28.6%	11,717,040	24.8%
• LOCAL TAXES	16,482,465	45.1%	17,951,939	44.0%	20,025,000	46.4%	20,147,570	45.4%	21,000,084	44.4%
• TUITION	6,817,876	18.6%	7,272,930	17.8%	7,260,000	16.8%	8,622,463	19.4%	5,057,706	10.7%
• FEES	807,682	2.2%	2,038,467	5.0%	1,955,000	4.5%	3,461,257	7.8%	9,057,703	19.2%
OTHER	-165,343	-0.5%	859,800	2.1%	1,274,200	3.0%	350,907	0.8%	490,584	1.0%
TOTAL	36,582,571	100.0%	40,763,036	100.0%	43,154,101	100.0%	44,406,278	100.0%	47,333,117	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			-1	0.0%	1	0.0%	-815,819	-6.5%	-107,042	-0.9%
			1,489,484	8.9%	2,073,061	11.5%	122,570	0.8%	852,514	4.2%
			455,054	6.7%	-12,900	-0.2%	1,362,463	18.3%	-3,564,757	-41.3%
			1,230,785	152.4%	-83,467	-4.1%	1,506,257	77.0%	5,606,446	162.9%
			1,025,143	-520.0%	414,400	48.2%	-923,293	-72.5%	139,677	39.8%
			4,180,465	11.4%	2,391,065	5.5%	1,252,178	2.9%	2,926,338	6.6%

SOURCE	FISCAL YEAR 2012		FISCAL YEAR 2013		FISCAL YEAR 2014		CURRENT BUDGET FISCAL YEAR 2015		PROPOSED BUDGET FISCAL YEAR 2016	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT
STATE APPROPRIATIONS	10,887,184	22.6%	10,698,693	21.9%	10,949,357	22.0%	10,949,400	21.2%	10,159,927	19.3%
• LOCAL TAXES	21,676,817	44.9%	21,178,059	43.3%	21,763,992	43.8%	22,538,716	43.7%	24,864,876	47.3%
• TUITION	4,062,151	8.4%	4,696,300	9.6%	4,153,728	8.4%	3,768,353	7.3%	3,433,891	6.5%
• FEES	11,175,236	23.2%	11,804,533	24.2%	12,534,411	26.2%	13,444,275	26.1%	13,197,440	25.1%
OTHER	458,368	0.9%	478,963	1.0%	290,199	0.6%	874,000	1.7%	874,000	1.7%
TOTAL	48,259,756	100.0%	48,856,549	100.0%	49,691,687	100.0%	51,574,744	100.0%	52,530,134	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			-188,491	-1.7%	250,664	2.3%	43	0.0%	-789,473	-7.2%
			-498,758	-2.3%	565,933	2.8%	774,724	3.6%	2,328,160	10.3%
			634,149	15.6%	-542,572	-11.6%	-385,375	-9.3%	-334,462	-8.9%
			829,297	6.6%	729,878	6.2%	809,864	7.3%	-246,835	-1.8%
			20,595	4.3%	-188,764	-39.4%	583,801	201.2%	0	0.0%
			596,782	1.2%	835,139	1.7%	1,883,057	3.8%	985,390	1.9%

• NET OF TRANSFERS

LAREDO COMMUNITY COLLEGE

CATEGORY	FISCAL YEAR 2007		CHANGE	FISCAL YEAR 2008		FISCAL YEAR 2009		FISCAL YEAR 2010		FISCAL YEAR 2011							
	ACTUAL	PERCENT		ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT						
Salaries	25,745,890	71.9%	1,013,319	26,769,209	71.6%	2,173,154	8.1%	28,932,363	67.0%	1,766,475	6.2%	30,718,838	71.5%	443,860	1.4%	31,162,498	69.2%
Fringe Benefits	3,968,124	11.1%	13,347	3,981,491	10.6%	2,224,951	56.9%	6,206,442	14.4%	1,476,383	23.8%	1,476,383	18.2%	862,080	18.2%	5,592,139	12.4%
SUB TOTAL	29,714,014	82.9%	1,026,666	30,740,700	82.2%	4,398,105	14.3%	35,138,805	81.4%	3,10,052	9.9%	3,105,740	3.7%	36,764,637	81.6%	4,905,334	10.9%
Contracted Services	3,559,401	9.9%	578,797	4,138,198	11.1%	316,450	7.9%	4,454,648	10.3%	326,468	7.3%	124,218	2.5%	1,453,428	3.2%	1,453,428	3.2%
Equipment	962,721	2.7%	101,333	861,388	2.3%	745,356	86.5%	1,606,744	3.7%	735,212	45.8%	581,896	66.3%	913,786	2.0%	913,786	2.0%
Supplies	828,615	2.3%	120,733	708,082	1.9%	216,578	30.8%	924,760	2.1%	22,826	2.5%	11,852	1.3%	151,550	0.3%	151,550	0.3%
Travel	90,298	0.3%	38,528	128,826	0.3%	55,220	42.9%	184,046	0.4%	30,404	16.5%	2,092	1.4%	689,364	1.5%	689,364	1.5%
Student Expenses	594,702	1.7%	131,330	726,032	1.9%	60,139	8.3%	786,171	1.8%	98,168	11.2%	38,629	5.5%	186,846	0.4%	186,846	0.4%
Miscellaneous	76,099	0.2%	19,916	96,015	0.3%	37,088	38.9%	58,927	0.1%	35,562	60.3%	91,357	96.7%	45,023,935	100.0%	45,023,935	100.0%
TOTAL	35,826,050	100.0%	1,573,181	37,399,241	100.0%	5,794,880	16.4%	43,154,101	100.0%	204,508	-0.5%	2,074,342	4.9%	42,949,593	100.0%	42,949,593	100.0%

Category	Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2014		Current Budget		Proposed Budget	
	Fiscal Actual	% Change	Fiscal Actual	% Change	Fiscal Actual	% Change	Budget	% Change	Fiscal Year 2016 Budget	% Change
Salaries	\$30,763,348	2.5%	\$31,486,062	63.3%	\$31,325,087	-0.5%	\$32,479,853	3.7%	\$32,561,280	0.3%
Fringe Benefits	\$6,817,592	38.4%	\$9,434,710	19.0%	\$7,748,048	-17.9%	\$8,597,739	11.0%	\$8,779,918	2.1%
SUB TOTAL	\$37,580,940	8.9%	\$40,920,772	82.3%	\$39,073,135	-4.5%	\$41,076,592	5.1%	\$41,341,198	0.6%
Contracted Services	\$4,929,191	13.4%	\$5,591,973	11.2%	\$5,447,994	-2.6%	\$2,341,425	-57.0%	\$6,298,219	163.0%
Equipment	\$1,205,909	8.4%	\$1,282,915	2.6%	\$1,145,487	-10.7%	\$897,898	-21.6%	\$2,576,386	187.0%
Supplies	\$777,957	13.8%	\$885,191	1.8%	\$676,423	-23.6%	\$3,880	0.6%	\$211,867	31.1%
Travel	\$126,097	119.5%	\$276,728	0.6%	\$141,141	-49.0%	\$293,998	108.3%	\$347,454	18.2%
Student Expenses	\$605,182	7.9%	\$653,011	1.3%	\$613,166	-6.1%	\$359,084	-41.4%	\$680,788	89.6%
Miscellaneous	\$311,431	58.6%	\$129,058	0.3%	\$245,943	90.6%	\$5,925,644	2309.4%	\$393,919	-83.4%
TOTAL	\$45,536,707	9.7%	\$49,739,647	100.0%	\$47,343,289	-4.8%	\$51,574,744	8.9%	\$52,530,134	1.9%

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2016
Equipment Listing Note**

What follows is a listing of the equipment items submitted by the individual departments and recommended by the FY 2016 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 \$ 195,468 for Fiscal Year 2016.

Laredo Community College
New Equipment Requests
Fiscal Year 2016

Chief Administrative and Financial Officer

Item #	Dept. #	Dept. Name	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	302001	Human Resources	Laptop	1	1,700.00	1,700.00	1,700.00
2	302001	Human Resources	Scanner	1	1,075.00	1,075.00	2,775.00
4	304021	Bursar - Main	Ingenico iSC250 POS device	1	1,000.00	1,000.00	3,775.00
5	304021	Bursar - Main	Epson TM-H6000III Printers	3	800.00	2,400.00	6,175.00
6	304021	Bursar - Main	Vault Safe	1	5,000.00	5,000.00	11,175.00
7	304022	Bursar - South	Ingenico iSC250	1	1,000.00	1,000.00	12,175.00
8	304022	Bursar - South	Epson Printer	1	800.00	800.00	12,975.00
9	304022	Bursar - South	Workgroup Laser Printer	1	1,200.00	1,200.00	14,175.00
10	304041	Purchasing	P1- WorkGroup Laser Printer	1	1,200.00	1,200.00	15,375.00
11	305002	Inform Technology - South	IP Phones & Digital Phones	1	38,556.00	38,556.00	53,931.00
12	306021	Building Maintenance - Main	equipment non capitalized	1	10,000.00	10,000.00	63,931.00
13	306021	Building Maintenance - Main	Non fixed	1	4,000.00	4,000.00	67,931.00
14	306022	Building Maintenance - South	equipment none capitalized	1	2,000.00	2,000.00	69,931.00
15	306022	Building Maintenance - South	none fixed asset	1	3,000.00	3,000.00	72,931.00
16	306041	Custodial Services - Main	Equipment none capitalized	1	11,000.00	11,000.00	83,931.00
17	306041	Custodial Services - Main	Non fix asset	1	5,000.00	5,000.00	88,931.00
18	306081	Motor Pool - Main	Non capitalized	1	6,500.00	6,500.00	95,431.00
19	306081	Motor Pool - Main	Non Fix asset	1	2,500.00	2,500.00	97,931.00
20	306121	Central Receiving - Main	Equipment non fixed	1	1,000.00	1,000.00	98,931.00
21	451001	ETAC Center	Portable projector	1	500.00	500.00	99,431.00

Total for Chief Administrative and Financial Officer \$ 99,431.00

Vice President for Instruction & Student Services

Item #	Dept. #	Dept. Name	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	410002	Associate VP for Instruction	6ft. White Rectangular Tables	30	60.00	1,800.00	1,800.00
2	411022	Child Development	Equipment Printer	1	1,150.00	1,150.00	2,950.00
3	411042	Child Development Lab	Equipment	1	6,665.00	6,665.00	9,615.00
4	411042	Child Development Lab	Equipment	1	7,585.00	7,585.00	17,200.00
5	413022	Automotive Technology	Equipment	2	1,700.00	3,400.00	20,600.00
6	420121	Culinary Arts	Dell 450/475 tablet	2	1,610.00	3,220.00	23,820.00
7	420121	Culinary Arts	Portable Carving station	1	400.00	400.00	24,220.00
8	420121	Culinary Arts	sugar warming box	1	400.00	400.00	24,620.00
9	421021	Visual Arts - M	Metals class sander	1	500.00	500.00	25,120.00
10	424022	Kinesiology - S	Treadmill	1	4,000.00	4,000.00	29,120.00
11	428021	Biology - Main	Lab Refrigerator	1	2,850.00	2,850.00	31,970.00
12	428021	Biology - Main	Hominid/Ape Bones	2	625.00	1,250.00	33,220.00
13	428021	Biology - Main	Archaeopteryx lithographica	2	545.00	1,090.00	34,310.00
14	428021	Biology - Main	Chromosome Model	2	595.00	1,190.00	35,500.00
15	428041	Chemistry - Main	Acid Cabinet	1	1,519.00	1,519.00	37,019.00
16	428042	Chemistry - South	Acid Cabinet	1	1,519.00	1,519.00	38,538.00
17	428042	Chemistry - South	Spectrophotometers	3	750.00	2,250.00	40,788.00
18	428042	Chemistry - South	Centrifuges	3	450.00	1,350.00	42,138.00
19	428042	Chemistry - South	pH Meters	4	625.00	2,500.00	44,638.00
20	428101	Geology - M	LabQuest 2	6	375.00	2,250.00	46,888.00
21	441021	Nursing V.N.	Surface Pro 3	1	2,000.00	2,000.00	48,888.00
22	442021	Nursing A.D.N.	Surface Pro 3	3	1,000.00	3,000.00	51,888.00
23	443081	Medical Assistant	Human Skeleton	2	1,020.00	2,040.00	53,928.00
24	443081	Medical Assistant	Infant Scale	1	350.00	350.00	54,278.00
25	443081	Medical Assistant	Torso Model	1	850.00	850.00	55,128.00
26	443081	Medical Assistant	Spine Model	1	300.00	300.00	55,428.00
27	443101	Occupational Therapist Assistant	Pelvic Mounted Skeletons	5	200.00	1,000.00	56,428.00
28	443101	Occupational Therapist Assistant	Wheelchairs	5	467.00	2,335.00	58,763.00
29	450001	Dean of Workforce Education	Neat Desk for PC (scanner)	1	523.00	523.00	59,286.00
30	450001	Dean of Workforce Education	Dell 450/475 tablet	1	1,611.00	1,611.00	60,897.00
31	453061	Computer Aided Design - M	Computer Labroom Printer	1	4,200.00	4,200.00	65,097.00

Laredo Community College
New Equipment Requests
Fiscal Year 2016

32	454021	Air Condition	Non-capitalized Equipment	3	2,600.00	7,800.00	72,897.00
33	454041	Industrial Welding	Equipment Non-Capitalized	1	2,375.00	2,375.00	75,272.00
34	454061	Electrical Technology	Non-capitalized Equipment	1	10,225.00	10,225.00	85,497.00
35	461001	Enrollment	Canon Scanner 130/ppm	1	9,490.00	9,490.00	94,987.00

Total for Vice President for Instruction & Student Services \$ 94,987.00

Vice President for Resource Development

Item #	Dept. #	Dept. Name	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	500001	VP for Resource Development	Equipment Non Capitalized	5	210.00	1,050.00	1,050.00

Total for Vice President for Resource Development \$ 1,050.00

Grand Total \$ 195,468.00

DEPARTMENT BUDGETS

Laredo Community College

FY 2016 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	100001	Office of the President	61000	Sal Professional	185,011.00	187,786.00	2,775.00	1.50%
110001	100001	Office of the President	61100	Sal Staff Regular	86,207.00	87,500.00	1,293.00	1.50%
110001	100001	Office of the President	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	100001	Office of the President	72016	Postage	250.00	250.00	0.00	0.00%
110001	100001	Office of the President	74032	Departmental Scholarship	12,000.00	12,000.00	0.00	0.00%
110001	100001	Office of the President	76036	Media Center Charges	30.00	50.00	20.00	66.67%
110001	100001	Office of the President	76044	Print Shop Charges	250.00	380.00	130.00	52.00%
110001	100001	Office of the President	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	10,900.00	10,900.00	0.00	0.00%
110001	100001	Office of the President	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	100001	Office of the President	78024	Contracted Copy Svcs	250.00	300.00	50.00	20.00%
110001	100001	Office of the President	78028	Contracted Services	-	1,000.00	1,000.00	100.00%
110001	100001	Office of the President	78100	Representation Activities	9,500.00	9,500.00	0.00	0.00%
110001	100001	Office of the President	78124	Telephone	10.00	10.00	0.00	0.00%
100001 Total					306,208.00	311,476.00	5,268.00	1.72%
110001	100041	Community Relations & Projects	61000	Sal Professional	75,983.00	77,123.00	1,140.00	1.50%
110001	100041	Community Relations & Projects	61006	Sal Professional Stipends	6,000.00	6,000.00	0.00	0.00%
110001	100041	Community Relations & Projects	61100	Sal Staff Regular	26,101.00	26,493.00	392.00	1.50%
110001	100041	Community Relations & Projects	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	100041	Community Relations & Projects	72016	Postage	400.00	400.00	0.00	0.00%
110001	100041	Community Relations & Projects	76036	Media Center Charges	35.00	-	(35.00)	-100.00%
110001	100041	Community Relations & Projects	76044	Print Shop Charges	848.00	-	(848.00)	-100.00%
110001	100041	Community Relations & Projects	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	100041	Community Relations & Projects	78016	Community Relations	9,195.00	-	(9,195.00)	-100.00%
110001	100041	Community Relations & Projects	78024	Contracted Copy Svcs	573.00	-	(573.00)	-100.00%
100041 Total					119,685.00	110,566.00	(9,119.00)	-7.62%
110001	100081	Government of the Institution	72004	Expendable Supplies	705.00	705.00	0.00	0.00%
110001	100081	Government of the Institution	76044	Print Shop Charges	1,100.00	2,240.00	1,140.00	103.64%
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	4,500.00	4,500.00	0.00	0.00%
110001	100081	Government of the Institution	78024	Contracted Copy Svcs	250.00	350.00	100.00	40.00%
110001	100081	Government of the Institution	78100	Representation Activities	3,400.00	4,500.00	1,100.00	32.35%
100081 Total					9,955.00	12,295.00	2,340.00	23.51%
110001	100101	General Institutional - M	61600	Unallocated Salaries	193,019.80	-	(193,019.80)	-100.00%
110001	100101	General Institutional - M	74072	Insurance Students	25,000.00	25,000.00	0.00	0.00%
110001	100101	General Institutional - M	74084	Malpractice Insurance	20,750.00	20,750.00	0.00	0.00%
110001	100101	General Institutional - M	74092	Merit Award	40,000.00	40,000.00	0.00	0.00%
110001	100101	General Institutional - M	76008	Bad Debt Expense	150,000.00	175,000.00	25,000.00	16.67%
110001	100101	General Institutional - M	76052	Unallocated	151,528.00	218,919.00	67,391.00	44.47%
110001	100101	General Institutional - M	78028	Contracted Services	7,000.00	14,000.00	7,000.00	100.00%
110001	100101	General Institutional - M	78032	Elections	141,570.00	-	(141,570.00)	-100.00%
110001	100101	General Institutional - M	78052	Insurance - Crime	1,200.00	1,200.00	0.00	0.00%
110001	100101	General Institutional - M	78056	Insurance - Liability	87,000.00	87,000.00	0.00	0.00%
110001	100101	General Institutional - M	78068	Membership Dues Inst	73,000.00	73,000.00	0.00	0.00%
110001	100101	General Institutional - M	78076	Prof Services - Audits	60,000.00	65,000.00	5,000.00	8.33%
110001	100101	General Institutional - M	78080	Prof Services - Legal	120,000.00	120,000.00	0.00	0.00%
110001	100101	General Institutional - M	78100	Representation Activities	13,000.00	13,000.00	0.00	0.00%
110001	100101	General Institutional - M	78124	Telephone	48,000.00	48,000.00	0.00	0.00%
100101 Total					1,131,067.80	900,869.00	(230,198.80)	-20.35%
110001	101001	IE Officer	61000	Sal Professional	107,709.00	109,325.00	1,616.00	1.50%
110001	101001	IE Officer	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	101001	IE Officer	72016	Postage	114.00	114.00	0.00	0.00%
110001	101001	IE Officer	76036	Media Center Charges	10.00	10.00	0.00	0.00%
110001	101001	IE Officer	76044	Print Shop Charges	265.00	200.00	(65.00)	-24.53%
110001	101001	IE Officer	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	101001	IE Officer	77670	Registration Fees	5,400.00	5,400.00	0.00	0.00%
110001	101001	IE Officer	78068	Membership Dues Inst	-	9,000.00	9,000.00	100.00%
110001	101001	IE Officer	78124	Telephone	5.00	5.00	0.00	0.00%
110001	101001	IE Officer	78128	Telephone R&A	100.00	100.00	0.00	0.00%
101001 Total					116,303.00	126,854.00	10,551.00	9.07%
110001	101021	Quality Enhancement Program	61000	Sal Professional	51,066.00	51,832.00	766.00	1.50%
110001	101021	Quality Enhancement Program	61602	Contracted Svcs Prsn	5,900.00	5,000.00	(900.00)	-15.25%
110001	101021	Quality Enhancement Program	71404	Books/ Serials/ Microfilm	13,000.00	6,000.00	(7,000.00)	-53.85%
110001	101021	Quality Enhancement Program	72004	Expendable Supplies	450.00	450.00	0.00	0.00%
110001	101021	Quality Enhancement Program	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	101021	Quality Enhancement Program	72024	Software	13,000.00	13,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	74112	Promotional Items - Instructional	1,800.00	1,800.00	0.00	0.00%
110001	101021	Quality Enhancement Program	76036	Media Center Charges	150.00	-	(150.00)	-100.00%
110001	101021	Quality Enhancement Program	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
110001	101021	Quality Enhancement Program	78016	Community Relations	750.00	500.00	(250.00)	-33.33%
110001	101021	Quality Enhancement Program	78028	Contracted Services	9,000.00	9,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	78124	Telephone	75.00	-	(75.00)	-100.00%
101021 Total					96,891.00	89,182.00	(7,709.00)	-7.96%
110001	101031	Inst. Research & Planning	61000	Sal Professional	207,200.00	210,308.00	3,108.00	1.50%

Laredo Community College

FY 2016 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	101031	Inst. Research & Planning	72004	Expendable Supplies	1,300.00	1,300.00	0.00	0.00%
110001	101031	Inst. Research & Planning	72016	Postage	100.00	100.00	0.00	0.00%
110001	101031	Inst. Research & Planning	72024	Software	1,200.00	1,200.00	0.00	0.00%
110001	101031	Inst. Research & Planning	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	101031	Inst. Research & Planning	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	101031	Inst. Research & Planning	77266	Prof. Dev. Admin Other	3,000.00	3,000.00	0.00	0.00%
110001	101031	Inst. Research & Planning	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78024	Contracted Copy Svcs	165.00	150.00	(15.00)	-9.09%
110001	101031	Inst. Research & Planning	78028	Contracted Services	6,508.00	1,400.00	(5,108.00)	-78.49%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	150.00	150.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78124	Telephone	300.00	300.00	0.00	0.00%
101031 Total					222,223.00	220,208.00	(2,015.00)	-0.91%
110001	101041	Management Information Systems	61000	Sal Professional	412,819.00	419,011.00	6,192.00	1.50%
110001	101041	Management Information Systems	61006	Sal Professional Stipends	10,000.00	10,000.00	0.00	0.00%
110001	101041	Management Information Systems	77266	Prof. Dev. Admin Other	3,600.00	3,600.00	0.00	0.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	101041	Management Information Systems	78028	Contracted Services	13,000.00	-	(13,000.00)	-100.00%
110001	101041	Management Information Systems	78124	Telephone	50.00	-	(50.00)	-100.00%
110001	101041	Management Information Systems	78128	Telephone R&A	150.00	-	(150.00)	-100.00%
101041 Total					443,619.00	436,611	(7,008.00)	-1.58%
110001	200001	Assist to the Pres Special Projects	61000	Sal Professional	79,972.00	81,172.00	1,200.00	1.50%
110001	200001	Assist to the Pres Special Projects	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	200001	Assist to the Pres Special Projects	61100	Sal Staff Regular	35,582.00	36,116.00	534.00	1.50%
110001	200001	Assist to the Pres Special Projects	72004	Expendable Supplies	194.00	194.00	0.00	0.00%
110001	200001	Assist to the Pres Special Projects	72016	Postage	31.00	31.00	0.00	0.00%
110001	200001	Assist to the Pres Special Projects	76044	Print Shop Charges	109.00	150.00	41.00	37.61%
110001	200001	Assist to the Pres Special Projects	77266	Prof. Dev. Admin Other	1,000.00	1,000.00	0.00	0.00%
110001	200001	Assist to the Pres Special Projects	77666	Prof. Dev. Admin Travel	1,276.00	1,276.00	0.00	0.00%
110001	200001	Assist to the Pres Special Projects	78024	Contracted Copy Svcs	460.00	500.00	40.00	8.70%
110001	200001	Assist to the Pres Special Projects	78100	Representation Activities	400.00	1,000.00	600.00	150.00%
110001	200001	Assist to the Pres Special Projects	78124	Telephone	20.00	30.00	10.00	50.00%
110001	200001	Assist to the Pres Special Projects	78128	Telephone R&A	200.00	300.00	100.00	50.00%
200001 Total					121,044.00	123,569.00	2,525.00	2.09%
110001	300001	Chief Admin. & Financial Officer	61000	Sal Professional	186,310.00	189,105.00	2,795.00	1.50%
110001	300001	Chief Admin. & Financial Officer	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	61100	Sal Staff Regular	33,531.00	34,034.00	503.00	1.50%
110001	300001	Chief Admin. & Financial Officer	72004	Expendable Supplies	590.00	590.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	72016	Postage	200.00	200.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	77266	Prof. Dev. Admin Other	911.00	911.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	77670	Registration Fees	89.00	89.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	78068	Membership Dues Inst	4,054.00	4,054.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	78100	Representation Activities	1,550.00	1,550.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	78124	Telephone	25.00	25.00	0.00	0.00%
300001 Total					230,710.00	234,008.00	3,298.00	1.43%
110001	300021	Campus Police - M	61000	Sal Professional	118,780.00	120,562.00	1,782.00	1.50%
110001	300021	Campus Police - M	61006	Sal Professional Stipends	7,200.00	7,200.00	0.00	0.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	317,471.00	322,233.00	4,762.00	1.50%
110001	300021	Campus Police - M	61102	Sal Staff Overtime	32,000.00	32,000.00	0.00	0.00%
110001	300021	Campus Police - M	61106	Sal Staff Regular Pt	23,122.00	23,122.00	0.00	0.00%
110001	300021	Campus Police - M	61118	Sal Staff Stipends	10,800.00	10,800.00	0.00	0.00%
110001	300021	Campus Police - M	71000	Equipment - Capitalized	12,909.00	-	(12,909.00)	-100.00%
110001	300021	Campus Police - M	71004	Equipment - Non-Capitalized	4,450.00	-	(4,450.00)	-100.00%
110001	300021	Campus Police - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	300021	Campus Police - M	71428	Vehicle Lease Purchase	13,804.00	7,500.00	(6,304.00)	-45.67%
110001	300021	Campus Police - M	72002	Ammunition	1,365.00	1,365.00	0.00	0.00%
110001	300021	Campus Police - M	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	300021	Campus Police - M	72016	Postage	50.00	50.00	0.00	0.00%
110001	300021	Campus Police - M	72032	Uniforms	4,000.00	4,000.00	0.00	0.00%
110001	300021	Campus Police - M	76044	Print Shop Charges	200.00	500.00	300.00	150.00%
110001	300021	Campus Police - M	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	300021	Campus Police - M	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	300021	Campus Police - M	78024	Contracted Copy Svcs	300.00	600.00	300.00	100.00%
110001	300021	Campus Police - M	78028	Contracted Services	38,317.00	16,817.00	(21,500.00)	-56.11%
110001	300021	Campus Police - M	78048	Insurance - Auto	600.00	900.00	300.00	50.00%
110001	300021	Campus Police - M	78124	Telephone	1,200.00	1,500.00	300.00	25.00%
110001	300021	Campus Police - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
300021 Total					597,567.00	560,148.00	(37,419.00)	-6.26%
110001	300022	Campus Police - S	61000	Sal Professional	43,713.00	44,369.00	656.00	1.50%
110001	300022	Campus Police - S	61006	Sal Professional Stipends	3,600.00	3,600.00	0.00	0.00%
110001	300022	Campus Police - S	61100	Sal Staff Regular	420,628.00	426,937.00	6,309.00	1.50%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	300022	Campus Police - S	61102	Sal Staff Overtime	22,000.00	22,000.00	0.00	0.00%
110001	300022	Campus Police - S	61106	Sal Staff Regular Pt	7,844.00	7,844.00	0.00	0.00%
110001	300022	Campus Police - S	61118	Sal Staff Stipends	22,800.00	22,800.00	0.00	0.00%
110001	300022	Campus Police - S	61504	Sal Student Assistance	40.00	40.00	0.00	0.00%
110001	300022	Campus Police - S	71004	Equipment - Non-Capitalized	4,450.00	-	(4,450.00)	-100.00%
110001	300022	Campus Police - S	71424	Repairs Equipment	10,000.00	10,000.00	0.00	0.00%
110001	300022	Campus Police - S	71428	Vehicle Lease Purchase	13,804.00	7,500.00	(6,304.00)	-45.67%
110001	300022	Campus Police - S	72002	Ammunition	1,365.00	1,365.00	0.00	0.00%
110001	300022	Campus Police - S	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
110001	300022	Campus Police - S	72032	Uniforms	4,000.00	4,000.00	0.00	0.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	300022	Campus Police - S	78024	Contracted Copy Svcs	300.00	600.00	300.00	100.00%
110001	300022	Campus Police - S	78028	Contracted Services	1,200.00	1,500.00	300.00	25.00%
110001	300022	Campus Police - S	78044	Gasoline	14,000.00	15,000.00	1,000.00	7.14%
110001	300022	Campus Police - S	78048	Insurance - Auto	600.00	900.00	300.00	50.00%
110001	300022	Campus Police - S	78124	Telephone	800.00	-	(800.00)	-100.00%
110001	300022	Campus Police - S	78128	Telephone R&A	300.00	300.00	0.00	0.00%
300022 Total					574,144.00	571,455.00	(2,689.00)	-0.47%
110001	300081	SACS Accreditation - M	77666	Prof. Dev. Admin Travel	10,400.00	10,400.00	0.00	23.51%
110001	300081	SACS Accreditation - M	78028	Contracted Services	2,000.00	-	(2,000.00)	-20.35%
300081 Total					12,400.00	10,400	(2,000.00)	-16.13%
110001	302001	Human Resources	61000	Sal Professional	119,535.00	121,328.00	1,793.00	-7.96%
110001	302001	Human Resources	61100	Sal Staff Regular	161,550.00	163,973.00	2,423.00	-0.91%
110001	302001	Human Resources	71004	Equipment - Non-Capitalized	-	2,775.00	2,775.00	-1.58%
110001	302001	Human Resources	72004	Expendable Supplies	5,490.00	5,490.00	0.00	2.09%
110001	302001	Human Resources	72016	Postage	997.00	997.00	0.00	0.00%
110001	302001	Human Resources	72024	Software	3,327.00	3,327.00	0.00	0.00%
110001	302001	Human Resources	76036	Media Center Charges	150.00	75.00	(75.00)	-50.00%
110001	302001	Human Resources	76044	Print Shop Charges	1,106.00	1,500.00	394.00	35.62%
110001	302001	Human Resources	77008	In-Town Mileage	215.00	215.00	0.00	0.00%
110001	302001	Human Resources	77666	Prof. Dev. Admin Travel	4,178.00	4,178.00	0.00	0.00%
110001	302001	Human Resources	77670	Registration Fees	598.00	598.00	0.00	0.00%
110001	302001	Human Resources	78004	Advertising	28,500.00	30,000.00	1,500.00	5.26%
110001	302001	Human Resources	78016	Community Relations	1,500.00	1,500.00	0.00	0.00%
110001	302001	Human Resources	78024	Contracted Copy Svcs	1,434.00	2,000.00	566.00	39.47%
110001	302001	Human Resources	78028	Contracted Services	84,400.00	76,740.00	(7,660.00)	-9.08%
110001	302001	Human Resources	78064	Licensing/Certification	220.00	220.00	0.00	0.00%
110001	302001	Human Resources	78068	Membership Dues Inst	405.00	950.00	545.00	134.57%
110001	302001	Human Resources	78124	Telephone	25.00	35.00	10.00	40.00%
110001	302001	Human Resources	78128	Telephone R&A	200.00	100.00	(100.00)	-50.00%
302001 Total					413,830.00	416,001.00	2,171.00	0.52%
110001	302021	Employee Wellness	72004	Expendable Supplies	450.00	450.00	0.00	0.00%
110001	302021	Employee Wellness	74008	Awards	100.00	100.00	0.00	0.00%
110001	302021	Employee Wellness	76044	Print Shop Charges	60.00	75.00	15.00	25.00%
110001	302021	Employee Wellness	77008	In-Town Mileage	77.00	77.00	0.00	0.00%
110001	302021	Employee Wellness	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
302021 Total					887.00	902.00	15.00	1.69%
110001	302041	Employee Development	62600	Awards Employees	2,581.00	2,581.00	0.00	0.00%
110001	302041	Employee Development	62601	Employee Training	10,000.00	10,000.00	0.00	0.00%
110001	302041	Employee Development	62602	Staff Development	21,332.00	21,832.00	500.00	2.34%
110001	302041	Employee Development	72004	Expendable Supplies	795.00	795.00	0.00	0.00%
110001	302041	Employee Development	72016	Postage	200.00	200.00	0.00	0.00%
110001	302041	Employee Development	74032	Departmental Scholarship	1,500.00	1,500.00	0.00	0.00%
110001	302041	Employee Development	76044	Print Shop Charges	1,973.00	2,973.00	1,000.00	50.68%
110001	302041	Employee Development	77008	In-Town Mileage	125.00	125.00	0.00	0.00%
302041 Total					38,506.00	40,006.00	1,500.00	3.90%
110001	302051	Safety & Risk Management	61000	Sal Professional	51,881.00	52,659.00	778.00	1.50%
110001	302051	Safety & Risk Management	71004	Equipment - Non-Capitalized	400.00	-	(400.00)	-100.00%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	450.00	450.00	0.00	0.00%
110001	302051	Safety & Risk Management	72016	Postage	40.00	40.00	0.00	0.00%
110001	302051	Safety & Risk Management	76044	Print Shop Charges	100.00	-	(100.00)	-100.00%
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	600.00	600.00	0.00	0.00%
110001	302051	Safety & Risk Management	78028	Contracted Services	-	21,000.00	21,000.00	100.00%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	450.00	435.00	(15.00)	-3.33%
110001	302051	Safety & Risk Management	78124	Telephone	15.00	24.00	9.00	60.00%
302051 Total					53,936.00	75,208.00	21,272.00	39.44%
110001	302061	Staff Benefits - M	62100	Health & Life Insurance	4,035,330.00	4,176,567.00	141,237.00	3.50%
110001	302061	Staff Benefits - M	62200	ORP Contribution	330,000.00	330,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62202	TRS Contribution	868,000.00	868,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62300	Social Security	2,486,496.00	2,490,938.00	4,442.00	0.18%
110001	302061	Staff Benefits - M	62400	Emergency LV Retirement	270,000.00	270,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62404	Sick Leave Pool	30,000.00	30,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62406	Unemployment Insurance	150,000.00	150,000.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2016		Difference	
					FY 2015 Budget	Proposed Budget	Amount	Percent
110001	302061	Staff Benefits - M	62408	Workers Compensation	144,000.00	180,000.00	36,000.00	25.00%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					8,563,826.00	8,745,505.00	181,679.00	2.12%
110001	303001	Print/Copy Svcs - M	61000	Sal Professional	39,646.00	40,241.00	595.00	1.50%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	62,863.00	63,806.00	943.00	1.50%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	21,583.00	21,583.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	76024	Expense Dist Internal	(81,602.00)	(91,568.00)	(9,966.00)	12.21%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	98,856.00	101,513.00	2,657.00	2.69%
110001	303001	Print/Copy Svcs - M	78124	Telephone	2.00	2.00	0.00	0.00%
303001 Total					141,348.00	135,577.00	(5,771.00)	-4.08%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	45,729.00	46,415.00	686.00	1.50%
110001	303002	Print/Copy Svcs - S	72004	Expendable Supplies	2,296.00	2,296.00	0.00	0.00%
110001	303002	Print/Copy Svcs - S	76024	Expense Dist Internal	(13,932.00)	(14,170.00)	(238.00)	1.71%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	30,408.00	30,408.00	0.00	0.00%
303002 Total					64,501.00	64,949.00	448.00	0.69%
110001	303021	Mail Services - M	61100	Sal Staff Regular	26,423.00	26,819.00	396.00	1.50%
110001	303021	Mail Services - M	71412	Equipment Lease Purchase	2,640.00	2,640.00	0.00	0.00%
110001	303021	Mail Services - M	72004	Expendable Supplies	460.00	460.00	0.00	0.00%
303021 Total					29,523.00	29,919.00	396.00	1.34%
110001	304001	Comptroller/Accounting	61000	Sal Professional	397,642.00	403,607.00	5,965.00	1.50%
110001	304001	Comptroller/Accounting	61100	Sal Staff Regular	137,425.00	139,486.00	2,061.00	1.50%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	12,527.00	12,527.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	8,353.00	8,353.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72016	Postage	2,400.00	2,400.00	0.00	0.00%
110001	304001	Comptroller/Accounting	76044	Print Shop Charges	3,000.00	4,000.00	1,000.00	33.33%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	6,950.00	6,950.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77670	Registration Fees	597.00	597.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78024	Contracted Copy Svcs	1,600.00	2,500.00	900.00	56.25%
110001	304001	Comptroller/Accounting	78028	Contracted Services	7,500.00	29,325.00	21,825.00	291.00%
110001	304001	Comptroller/Accounting	78120	Tax Collection	450,000.00	550,000.00	100,000.00	22.22%
110001	304001	Comptroller/Accounting	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78128	Telephone R&A	300.00	300.00	0.00	0.00%
304001 Total					1,028,344.00	1,160,095.00	131,751.00	12.81%
110001	304021	Bursar - M	61000	Sal Professional	174,805.00	177,427.00	2,622.00	1.50%
110001	304021	Bursar - M	61100	Sal Staff Regular	96,755.00	98,206.00	1,451.00	1.50%
110001	304021	Bursar - M	61106	Sal Staff Regular Pt	8,358.00	8,358.00	0.00	0.00%
110001	304021	Bursar - M	71004	Equipment - Non-Capitalized	3,500.00	8,400.00	4,900.00	140.00%
110001	304021	Bursar - M	71416	Maintenance Agreement	87,250.00	87,400.00	150.00	0.17%
110001	304021	Bursar - M	72004	Expendable Supplies	6,500.00	6,500.00	0.00	0.00%
110001	304021	Bursar - M	72016	Postage	5,000.00	5,000.00	0.00	0.00%
110001	304021	Bursar - M	72024	Software	800.00	800.00	0.00	0.00%
110001	304021	Bursar - M	76036	Media Center Charges	50.00	100.00	50.00	100.00%
110001	304021	Bursar - M	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	304021	Bursar - M	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	304021	Bursar - M	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	304021	Bursar - M	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	304021	Bursar - M	78024	Contracted Copy Svcs	300.00	500.00	200.00	66.67%
110001	304021	Bursar - M	78028	Contracted Services	40,000.00	40,000.00	0.00	0.00%
110001	304021	Bursar - M	78124	Telephone	20.00	20.00	0.00	0.00%
110001	304021	Bursar - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
304021 Total					429,138.00	438,511.00	9,373.00	2.18%
110001	304022	Bursar - S	61100	Sal Staff Regular	97,676.00	99,141.00	1,465.00	1.50%
110001	304022	Bursar - S	61106	Sal Staff Regular Pt	8,458.00	8,458.00	0.00	0.00%
110001	304022	Bursar - S	71004	Equipment - Non-Capitalized	2,000.00	3,000.00	1,000.00	50.00%
110001	304022	Bursar - S	71416	Maintenance Agreement	750.00	750.00	0.00	0.00%
110001	304022	Bursar - S	72004	Expendable Supplies	1,250.00	1,250.00	0.00	0.00%
110001	304022	Bursar - S	72016	Postage	20.00	20.00	0.00	0.00%
110001	304022	Bursar - S	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	304022	Bursar - S	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	304022	Bursar - S	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	304022	Bursar - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	304022	Bursar - S	78028	Contracted Services	15,000.00	15,000.00	0.00	0.00%
110001	304022	Bursar - S	78124	Telephone	-	10.00	10.00	100.00%
110001	304022	Bursar - S	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304022 Total					125,854.00	128,329.00	2,475.00	1.97%
110001	304041	Purchasing	61000	Sal Professional	63,313.00	64,263.00	950.00	1.50%
110001	304041	Purchasing	61100	Sal Staff Regular	86,565.00	87,863.00	1,298.00	1.50%
110001	304041	Purchasing	61106	Sal Staff Regular Pt	8,149.00	8,149.00	0.00	0.00%
110001	304041	Purchasing	71004	Equipment - Non-Capitalized	1,200.00	1,200.00	0.00	0.00%
110001	304041	Purchasing	71424	Repairs Equipment	1,551.00	1,551.00	0.00	0.00%
110001	304041	Purchasing	72004	Expendable Supplies	2,401.00	2,401.00	0.00	0.00%
110001	304041	Purchasing	72016	Postage	420.00	420.00	0.00	0.00%
110001	304041	Purchasing	76044	Print Shop Charges	629.00	629.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	5,519.00	5,519.00	0.00	0.00%
110001	304041	Purchasing	78004	Advertising	3,460.00	3,460.00	0.00	0.00%
110001	304041	Purchasing	78024	Contracted Copy Svcs	352.00	352.00	0.00	0.00%
110001	304041	Purchasing	78028	Contracted Services	-	1,000.00	1,000.00	100.00%
110001	304041	Purchasing	78068	Membership Dues Inst	355.00	554.00	199.00	56.06%
110001	304041	Purchasing	78124	Telephone	59.00	59.00	0.00	0.00%
304041 Total					173,973.00	177,420.00	3,447.00	1.98%
110001	304061	Property & Inventory	61000	Sal Professional	54,279.00	55,093.00	814.00	1.50%
110001	304061	Property & Inventory	61100	Sal Staff Regular	73,546.00	74,649.00	1,103.00	1.50%
110001	304061	Property & Inventory	72004	Expendable Supplies	1,460.00	1,460.00	0.00	0.00%
110001	304061	Property & Inventory	72016	Postage	50.00	50.00	0.00	0.00%
110001	304061	Property & Inventory	72024	Software	5,000.00	5,000.00	0.00	0.00%
110001	304061	Property & Inventory	76036	Media Center Charges	200.00	100.00	(100.00)	-50.00%
110001	304061	Property & Inventory	76044	Print Shop Charges	70.00	70.00	0.00	0.00%
110001	304061	Property & Inventory	77008	In-Town Mileage	60.00	60.00	0.00	0.00%
110001	304061	Property & Inventory	78024	Contracted Copy Svcs	900.00	450.00	(450.00)	-50.00%
110001	304061	Property & Inventory	78128	Telephone R&A	200.00	150.00	(50.00)	-25.00%
304061 Total					135,765.00	137,082.00	1,317.00	0.97%
110001	304081	Payroll	61000	Sal Professional	59,098.00	59,984.00	886.00	1.50%
110001	304081	Payroll	61100	Sal Staff Regular	58,604.00	59,483.00	879.00	1.50%
110001	304081	Payroll	61106	Sal Staff Regular Pt	11,300.00	11,300.00	0.00	0.00%
110001	304081	Payroll	72004	Expendable Supplies	3,340.00	3,340.00	0.00	0.00%
110001	304081	Payroll	72016	Postage	500.00	500.00	0.00	0.00%
110001	304081	Payroll	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	350.00	350.00	0.00	0.00%
110001	304081	Payroll	78024	Contracted Copy Svcs	1,372.00	1,200.00	(172.00)	-12.54%
110001	304081	Payroll	78028	Contracted Services	1,367.00	1,767.00	400.00	29.26%
110001	304081	Payroll	78068	Membership Dues Inst	260.00	260.00	0.00	0.00%
110001	304081	Payroll	78124	Telephone	15.00	15.00	0.00	0.00%
110001	304081	Payroll	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304081 Total					136,456.00	138,449.00	1,993.00	1.46%
110001	305001	Inform Technology - M	61000	Sal Professional	395,740.00	389,699.00	(6,041.00)	-1.53%
110001	305001	Inform Technology - M	61100	Sal Staff Regular	105,397.00	106,978.00	1,581.00	1.50%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	579,458.00	635,420.00	55,962.00	9.66%
110001	305001	Inform Technology - M	72004	Expendable Supplies	3,431.00	3,431.00	0.00	0.00%
110001	305001	Inform Technology - M	72016	Postage	50.00	50.00	0.00	0.00%
110001	305001	Inform Technology - M	76036	Media Center Charges	19.00	19.00	0.00	0.00%
110001	305001	Inform Technology - M	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	4,400.00	4,400.00	0.00	0.00%
110001	305001	Inform Technology - M	77670	Registration Fees	597.00	597.00	0.00	0.00%
110001	305001	Inform Technology - M	78024	Contracted Copy Svcs	161.00	161.00	0.00	0.00%
110001	305001	Inform Technology - M	78028	Contracted Services	19,620.00	9,354.00	(10,266.00)	-52.32%
110001	305001	Inform Technology - M	78068	Membership Dues Inst	3.00	-	(3.00)	-100.00%
110001	305001	Inform Technology - M	78124	Telephone	636.00	636.00	0.00	0.00%
110001	305001	Inform Technology - M	78128	Telephone R&A	330.00	330.00	0.00	0.00%
305001 Total					1,110,042.00	1,151,275.00	41,233.00	3.71%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	34,645.00	35,165.00	520.00	1.50%
110001	305002	Inform Technology - S	71008	Equipment - Non-Fixed Asset	-	38,556.00	38,556.00	100.00%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	13,200.00	15,116.00	1,916.00	14.52%
110001	305002	Inform Technology - S	78028	Contracted Services	14,400.00	28,112.00	13,712.00	95.22%
305002 Total					62,245.00	116,949.00	54,704.00	87.88%
110001	305021	Technology Support - M	61000	Sal Professional	276,260.00	280,404.00	4,144.00	1.50%
110001	305021	Technology Support - M	61100	Sal Staff Regular	31,943.00	32,422.00	479.00	1.50%
110001	305021	Technology Support - M	71000	Equipment - Capitalized	1,000.00	-	(1,000.00)	-100.00%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	536,115.00	711,865.00	175,750.00	32.78%
110001	305021	Technology Support - M	71416	Maintenance Agreement	110,894.00	159,949.00	49,055.00	44.24%
110001	305021	Technology Support - M	72004	Expendable Supplies	3,100.00	3,100.00	0.00	0.00%
110001	305021	Technology Support - M	72020	Repair Parts	3,326.00	3,326.00	0.00	0.00%
110001	305021	Technology Support - M	72024	Software	45,990.00	45,990.00	0.00	0.00%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	11,900.00	11,900.00	0.00	0.00%
110001	305021	Technology Support - M	78028	Contracted Services	54,178.00	66,954.00	12,776.00	23.58%
305021 Total					1,074,706.00	1,315,910.00	241,204.00	22.44%
110001	305022	Technology Support - S	71412	Equipment Lease Purchase	282,505.00	229,050.00	(53,455.00)	-18.92%
110001	305022	Technology Support - S	71416	Maintenance Agreement	33,853.00	44,958.00	11,105.00	32.80%
110001	305022	Technology Support - S	72024	Software	19,710.00	19,710.00	0.00	0.00%
110001	305022	Technology Support - S	78028	Contracted Services	20,700.00	21,606.00	906.00	4.38%
305022 Total					356,768.00	315,324.00	(41,444.00)	-11.62%
110001	306001	Physical Plant - M	61000	Sal Professional	125,026.00	126,901.00	1,875.00	1.50%
110001	306001	Physical Plant - M	61100	Sal Staff Regular	48,332.00	49,057.00	725.00	1.50%
110001	306001	Physical Plant - M	72004	Expendable Supplies	3,935.00	3,935.00	0.00	0.00%
110001	306001	Physical Plant - M	72016	Postage	30.00	30.00	0.00	0.00%
110001	306001	Physical Plant - M	72024	Software	2,120.00	2,120.00	0.00	0.00%
110001	306001	Physical Plant - M	72032	Uniforms	13,500.00	13,500.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	306001	Physical Plant - M	76036	Media Center Charges	50.00	60.00	10.00	20.00%
110001	306001	Physical Plant - M	76044	Print Shop Charges	50.00	87.00	37.00	74.00%
110001	306001	Physical Plant - M	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	306001	Physical Plant - M	77670	Registration Fees	398.00	398.00	0.00	0.00%
110001	306001	Physical Plant - M	78024	Contracted Copy Svcs	1,060.00	1,166.00	106.00	10.00%
110001	306001	Physical Plant - M	78048	Insurance - Auto	6,878.00	6,878.00	0.00	0.00%
110001	306001	Physical Plant - M	78060	Insurance - Property	116,330.00	116,330.00	0.00	0.00%
110001	306001	Physical Plant - M	78064	Licensing/Certification	3,000.00	3,300.00	300.00	10.00%
110001	306001	Physical Plant - M	78068	Membership Dues Inst	2,061.00	1,500.00	(561.00)	-27.22%
110001	306001	Physical Plant - M	78124	Telephone	65.00	1,200.00	1,135.00	1746.15%
110001	306001	Physical Plant - M	78128	Telephone R&A	500.00	1,000.00	500.00	100.00%
306001 Total					324,535.00	328,662.00	4,127.00	1.27%
110001	306002	Physical Plant - S	61000	Sal Professional	48,458.00	39,695.00	(8,763.00)	-18.08%
110001	306002	Physical Plant - S	61100	Sal Staff Regular	22,864.00	23,207.00	343.00	1.50%
110001	306002	Physical Plant - S	71432	Vehicle Maintenance	830.00	1,500.00	670.00	80.72%
110001	306002	Physical Plant - S	72004	Expendable Supplies	468.00	468.00	0.00	0.00%
110001	306002	Physical Plant - S	72032	Uniforms	2,600.00	2,600.00	0.00	0.00%
110001	306002	Physical Plant - S	76044	Print Shop Charges	42.00	100.00	58.00	138.10%
110001	306002	Physical Plant - S	78024	Contracted Copy Svcs	480.00	600.00	120.00	25.00%
110001	306002	Physical Plant - S	78060	Insurance - Property	38,500.00	38,500.00	0.00	0.00%
110001	306002	Physical Plant - S	78064	Licensing/Certification	60.00	100.00	40.00	66.67%
306002 Total					114,302.00	106,770.00	(7,532.00)	-6.59%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	518,148.00	525,920.00	7,772.00	1.50%
110001	306021	Building Maintenance - M	71004	Equipment - Non-Capitalized	10,000.00	10,000.00	0.00	0.00%
110001	306021	Building Maintenance - M	71008	Equipment - Non-Fixed Asset	4,000.00	4,000.00	0.00	0.00%
110001	306021	Building Maintenance - M	71412	Equipment Lease Purchase	14,000.00	14,649.00	649.00	4.64%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	2,000.00	4,000.00	2,000.00	100.00%
110001	306021	Building Maintenance - M	71428	Vehicle Lease Purchase	-	16,500.00	16,500.00	100.00%
110001	306021	Building Maintenance - M	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	306021	Building Maintenance - M	72016	Postage	40.00	40.00	0.00	0.00%
110001	306021	Building Maintenance - M	76036	Media Center Charges	75.00	-	(75.00)	-100.00%
110001	306021	Building Maintenance - M	76044	Print Shop Charges	125.00	-	(125.00)	-100.00%
110001	306021	Building Maintenance - M	78028	Contracted Services	210,000.00	252,000.00	42,000.00	20.00%
110001	306021	Building Maintenance - M	78128	Telephone R&A	150.00	-	(150.00)	-100.00%
306021 Total					761,538.00	830,109	68,571.00	9.00%
110001	306022	Building Maintenance - S	61000	Sal Professional	45,069.00	45,745.00	676.00	1.50%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	25,976.00	26,366.00	390.00	1.50%
110001	306022	Building Maintenance - S	71004	Equipment - Non-Capitalized	2,000.00	2,000.00	0.00	0.00%
110001	306022	Building Maintenance - S	71008	Equipment - Non-Fixed Asset	2,000.00	3,000.00	1,000.00	50.00%
110001	306022	Building Maintenance - S	71412	Equipment Lease Purchase	-	5,150.00	5,150.00	100.00%
110001	306022	Building Maintenance - S	71424	Repairs Equipment	10,500.00	-	(10,500.00)	-100.00%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	12,000.00	12,000.00	0.00	0.00%
110001	306022	Building Maintenance - S	78024	Contracted Copy Svcs	550.00	-	(550.00)	-100.00%
110001	306022	Building Maintenance - S	78028	Contracted Services	64,000.00	73,600.00	9,600.00	15.00%
306022 Total					162,095.00	167,861.00	5,766.00	3.56%
110001	306041	Custodial Services - M	61000	Sal Professional	46,056.00	36,771.00	(9,285.00)	-20.16%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	521,109.00	521,089.00	(20.00)	0.00%
110001	306041	Custodial Services - M	71004	Equipment - Non-Capitalized	11,000.00	11,000.00	0.00	0.00%
110001	306041	Custodial Services - M	71008	Equipment - Non-Fixed Asset	2,500.00	5,000.00	2,500.00	100.00%
110001	306041	Custodial Services - M	71424	Repairs Equipment	1,000.00	1,000.00	0.00	0.00%
110001	306041	Custodial Services - M	72004	Expendable Supplies	72,000.00	72,000.00	0.00	0.00%
110001	306041	Custodial Services - M	76044	Print Shop Charges	32.00	-	(32.00)	-100.00%
306041 Total					653,697.00	646,860	(6,837.00)	-1.05%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	177,486.00	174,485.00	(3,001.00)	-1.69%
110001	306042	Custodial Services - S	72004	Expendable Supplies	32,000.00	32,000.00	0.00	0.00%
306042 Total					209,486.00	206,485.00	(3,001.00)	-1.43%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	189,047.00	191,883.00	2,836.00	1.50%
110001	306061	Grounds Maintenance - M	71004	Equipment - Non-Capitalized	4,000.00	-	(4,000.00)	-100.00%
110001	306061	Grounds Maintenance - M	71008	Equipment - Non-Fixed Asset	1,500.00	-	(1,500.00)	-100.00%
110001	306061	Grounds Maintenance - M	71424	Repairs Equipment	6,200.00	-	(6,200.00)	-100.00%
110001	306061	Grounds Maintenance - M	71432	Vehicle Maintenance	2,000.00	-	(2,000.00)	-100.00%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	9,800.00	9,800.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	109,000.00	125,350.00	16,350.00	15.00%
306061 Total					321,547.00	327,033.00	5,486.00	1.71%
110001	306062	Grounds Maintenance - S	61100	Sal Staff Regular	28,155.00	28,577.00	422.00	1.50%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	300.00	7,500.00	7,200.00	2400.00%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	6,000.00	6,000.00	0.00	0.00%
306062 Total					34,455.00	42,077.00	7,622.00	22.12%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	30,678.00	31,138.00	460.00	1.50%
110001	306081	Motor Pool - M	71004	Equipment - Non-Capitalized	6,500.00	6,500.00	0.00	0.00%
110001	306081	Motor Pool - M	71008	Equipment - Non-Fixed Asset	2,000.00	2,500.00	500.00	25.00%
110001	306081	Motor Pool - M	71424	Repairs Equipment	300.00	-	(300.00)	-100.00%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	35,000.00	42,000.00	7,000.00	20.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	306081	Motor Pool - M	72004	Expendable Supplies	200.00	200.00	0.00	0.00%
110001	306081	Motor Pool - M	76044	Print Shop Charges	20.00	-	(20.00)	-100.00%
110001	306081	Motor Pool - M	78044	Gasoline	68,000.00	68,000.00	0.00	0.00%
306081 Total					142,698.00	150,338.00	7,640.00	5.35%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	6,200.00	12,000.00	5,800.00	93.55%
110001	306082	Motor Pool - S	72004	Expendable Supplies	60.00	60.00	0.00	0.00%
110001	306082	Motor Pool - S	78044	Gasoline	3,800.00	8,500.00	4,700.00	123.68%
306082 Total					10,060.00	20,560.00	10,500.00	104.37%
110001	306101	Utilities - M	78140	Utilities - Electric	1,635,000.00	1,756,000.00	121,000.00	7.40%
110001	306101	Utilities - M	78144	Utilities - Gas	43,435.00	52,000.00	8,565.00	19.72%
110001	306101	Utilities - M	78148	Utilities - Water	319,000.00	300,000.00	(19,000.00)	-5.96%
306101 Total					1,997,435.00	2,108,000.00	110,565.00	5.54%
110001	306102	Utilities - S	78140	Utilities - Electric	625,000.00	585,000.00	(40,000.00)	-6.40%
110001	306102	Utilities - S	78144	Utilities - Gas	3,500.00	5,000.00	1,500.00	42.86%
110001	306102	Utilities - S	78148	Utilities - Water	276,000.00	276,000.00	0.00	0.00%
306102 Total					904,500.00	866,000.00	(38,500.00)	-4.26%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	53,200.00	53,998.00	798.00	1.50%
110001	306121	Central Receiving - M	61106	Sal Staff Regular Pt	31,974.00	31,974.00	0.00	0.00%
110001	306121	Central Receiving - M	61504	Sal Student Assistance	4,668.00	4,668.00	0.00	0.00%
110001	306121	Central Receiving - M	71008	Equipment - Non-Fixed Asset	1,000.00	1,000.00	0.00	0.00%
110001	306121	Central Receiving - M	71416	Maintenance Agreement	2,125.00	-	(2,125.00)	-100.00%
110001	306121	Central Receiving - M	71420	Rentals Equipment	1,000.00	1,500.00	500.00	50.00%
110001	306121	Central Receiving - M	72004	Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	306121	Central Receiving - M	72016	Postage	450.00	450.00	0.00	0.00%
110001	306121	Central Receiving - M	76044	Print Shop Charges	298.00	298.00	0.00	0.00%
110001	306121	Central Receiving - M	78024	Contracted Copy Svcs	1,200.00	-	(1,200.00)	-100.00%
110001	306121	Central Receiving - M	78028	Contracted Services	5,200.00	8,000.00	2,800.00	53.85%
306121 Total					103,615.00	104,388.00	773.00	0.75%
110001	400001	VP for Instruction & Student Svcs	61006	Sal Professional Stipends	5,647.00	5,647.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	61100	Sal Staff Regular	31,943.00	32,422.00	479.00	1.50%
110001	400001	VP for Instruction & Student Svcs	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	72016	Postage	125.00	125.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	72024	Software	100.00	100.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	76044	Print Shop Charges	10.00	50.00	40.00	400.00%
110001	400001	VP for Instruction & Student Svcs	77216	Prof. Dev Instruction Other	1,000.00	1,000.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	77616	Prof. Dev Instruction Travel	6,500.00	6,500.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	78024	Contracted Copy Svcs	200.00	125.00	(75.00)	-37.50%
110001	400001	VP for Instruction & Student Svcs	78068	Membership Dues Inst	-	100.00	100.00	100.00%
110001	400001	VP for Instruction & Student Svcs	78100	Representation Activities	3,500.00	4,000.00	500.00	14.29%
110001	400001	VP for Instruction & Student Svcs	78124	Telephone	10.00	25.00	15.00	150.00%
110001	400001	VP for Instruction & Student Svcs	78128	Telephone R&A	200.00	-	(200.00)	-100.00%
400001 Total					53,135.00	53,994	859.00	1.62%
110001	410002	Associate VP for Instruction	61000	Sal Professional	181,713.00	184,439.00	2,726.00	1.50%
110001	410002	Associate VP for Instruction	61006	Sal Professional Stipends	18,762.00	18,762.00	0.00	0.00%
110001	410002	Associate VP for Instruction	61100	Sal Staff Regular	55,586.00	56,420.00	834.00	1.50%
110001	410002	Associate VP for Instruction	71004	Equipment - Non-Capitalized	-	1,800.00	1,800.00	100.00%
110001	410002	Associate VP for Instruction	72004	Expendable Supplies	2,110.00	-	(2,110.00)	-100.00%
110001	410002	Associate VP for Instruction	72004	Expendable Supplies	-	2,110.00	2,110.00	100.00%
110001	410002	Associate VP for Instruction	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	410002	Associate VP for Instruction	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77008	In-Town Mileage	850.00	850.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77266	Prof. Dev. Admin Other	500.00	500.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77666	Prof. Dev. Admin Travel	3,500.00	3,500.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77670	Registration Fees	398.00	398.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78024	Contracted Copy Svcs	950.00	1,200.00	250.00	26.32%
110001	410002	Associate VP for Instruction	78028	Contracted Services	100.00	-	(100.00)	-100.00%
110001	410002	Associate VP for Instruction	78068	Membership Dues Inst	30.00	30.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78100	Representation Activities	6,735.00	4,500.00	(2,235.00)	-33.18%
110001	410002	Associate VP for Instruction	78124	Telephone	5.00	8.00	3.00	60.00%
410002 Total					271,589.00	274,867.00	3,278.00	1.21%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	22,613.00	22,952.00	339.00	1.50%
110001	411000	Child Development Departmental	61214	Sal Ins Dept Chairpr	1,200.00	1,200.00	0.00	0.00%
110001	411000	Child Development Departmental	72004	Expendable Supplies	716.00	716.00	0.00	0.00%
411000 Total					24,529.00	24,868.00	339.00	1.38%
110001	411022	Child Development	61100	Sal Staff Regular	10,543.00	10,701.00	158.00	1.50%
110001	411022	Child Development	61106	Sal Staff Regular Pt	3,112.00	3,112.00	0.00	0.00%
110001	411022	Child Development	61200	Sal Ins Reg Semester	302,836.00	307,379.00	4,543.00	1.50%
110001	411022	Child Development	61202	Sal Ins Reg Summer	4,200.00	-	(4,200.00)	-100.00%
110001	411022	Child Development	61206	Sal Ins O/L Semester	14,000.00	18,200.00	4,200.00	30.00%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	8,400.00	9,100.00	700.00	8.33%
110001	411022	Child Development	61218	Sal Ins Sub Semester	1,188.00	2,000.00	812.00	68.35%

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							Amount	Percent
110001	411022	Child Development	61222	Sal Ins DL Adjunct	12,600.00	14,700.00	2,100.00	16.67%
110001	411022	Child Development	61224	Sal Ins Stipends	25,000.00	25,000.00	0.00	0.00%
110001	411022	Child Development	71004	Equipment - Non-Capitalized	-	1,150.00	1,150.00	100.00%
110001	411022	Child Development	72008	Instructional Supplies	3,650.00	3,650.00	0.00	0.00%
110001	411022	Child Development	72016	Postage	10.00	10.00	0.00	0.00%
110001	411022	Child Development	76036	Media Center Charges	49.00	45.00	(4.00)	-8.16%
110001	411022	Child Development	76044	Print Shop Charges	1,381.00	1,400.00	19.00	1.38%
110001	411022	Child Development	77008	In-Town Mileage	420.00	420.00	0.00	0.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	1,800.00	1,800.00	0.00	0.00%
110001	411022	Child Development	78016	Community Relations	-	200.00	200.00	100.00%
110001	411022	Child Development	78024	Contracted Copy Svcs	366.00	400.00	34.00	9.29%
110001	411022	Child Development	78068	Membership Dues Inst	730.00	600.00	(130.00)	-17.81%
110001	411022	Child Development	78124	Telephone	5.00	5.00	0.00	0.00%
411022 Total					390,290.00	399,872.00	9,582.00	2.46%
110001	411042	Child Development Lab	61000	Sal Professional	191,929.00	194,808.00	2,879.00	1.50%
110001	411042	Child Development Lab	61100	Sal Staff Regular	317,192.00	321,950.00	4,758.00	1.50%
110001	411042	Child Development Lab	61504	Sal Student Assistance	38,603.00	38,603.00	0.00	0.00%
110001	411042	Child Development Lab	71004	Equipment - Non-Capitalized	-	14,250.00	14,250.00	100.00%
110001	411042	Child Development Lab	72004	Expendable Supplies	8,500.00	8,500.00	0.00	0.00%
110001	411042	Child Development Lab	72008	Instructional Supplies	4,000.00	4,000.00	0.00	0.00%
110001	411042	Child Development Lab	72016	Postage	10.00	10.00	0.00	0.00%
110001	411042	Child Development Lab	74012	Child Develop Lab Meals	60,000.00	60,000.00	0.00	0.00%
110001	411042	Child Development Lab	74072	Insurance Students	455.00	455.00	0.00	0.00%
110001	411042	Child Development Lab	74116	Student Activities	1,500.00	1,500.00	0.00	0.00%
110001	411042	Child Development Lab	76036	Media Center Charges	62.00	100.00	38.00	61.29%
110001	411042	Child Development Lab	76044	Print Shop Charges	1,350.00	1,400.00	50.00	3.70%
110001	411042	Child Development Lab	77008	In-Town Mileage	450.00	450.00	0.00	0.00%
110001	411042	Child Development Lab	77616	Prof. Dev Instruction Travel	129.00	129.00	0.00	0.00%
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	2,116.00	2,116.00	0.00	0.00%
110001	411042	Child Development Lab	77670	Registration Fees	250.00	250.00	0.00	0.00%
110001	411042	Child Development Lab	78024	Contracted Copy Svcs	1,500.00	2,000.00	500.00	33.33%
110001	411042	Child Development Lab	78028	Contracted Services	6,650.00	6,800.00	150.00	2.26%
110001	411042	Child Development Lab	78064	Licensing/Certification	2,775.00	4,000.00	1,225.00	44.14%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	350.00	50.00	16.67%
411042 Total					637,771.00	661,671.00	23,900.00	3.75%
110001	412000	Protective Services Departmental	61100	Sal Staff Regular	27,519.00	27,932.00	413.00	1.50%
110001	412000	Protective Services Departmental	72004	Expendable Supplies	400.00	400.00	0.00	0.00%
412000 Total					27,919.00	28,332.00	413.00	1.48%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	218,642.00	221,922.00	3,280.00	1.50%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	6,300.00	6,300.00	0.00	0.00%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	4,600.00	4,600.00	0.00	0.00%
110001	412022	Protective Services	61212	Sal Ins Adjunct Semester	30,900.00	30,900.00	0.00	0.00%
110001	412022	Protective Services	61218	Sal Ins Sub Semester	1,200.00	2,500.00	1,300.00	108.33%
110001	412022	Protective Services	61222	Sal Ins DL Adjunct	11,880.00	11,800.00	(80.00)	-0.67%
110001	412022	Protective Services	72008	Instructional Supplies	4,146.00	4,146.00	0.00	0.00%
110001	412022	Protective Services	76036	Media Center Charges	42.00	50.00	8.00	19.05%
110001	412022	Protective Services	76044	Print Shop Charges	2,500.00	2,500.00	0.00	0.00%
110001	412022	Protective Services	77008	In-Town Mileage	55.00	55.00	0.00	0.00%
110001	412022	Protective Services	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	412022	Protective Services	78016	Community Relations	-	400.00	400.00	100.00%
110001	412022	Protective Services	78024	Contracted Copy Svcs	850.00	850.00	0.00	0.00%
110001	412022	Protective Services	78064	Licensing/Certification	800.00	1,000.00	200.00	25.00%
110001	412022	Protective Services	78124	Telephone	-	20.00	20.00	100.00%
412022 Total					284,915	290,043.00	5,128.00	1.80%
110001	412062	S TX Border Regional Police Academy	61000	Sal Professional	76,374.00	77,520.00	1,146.00	1.50%
110001	412062	S TX Border Regional Police Academy	61006	Sal Professional Stipends	12,720.00	12,720.00	0.00	0.00%
110001	412062	S TX Border Regional Police Academy	61100	Sal Staff Regular	45,058.00	45,734.00	676.00	1.50%
110001	412062	S TX Border Regional Police Academy	61200	Sal Ins Reg Semester	118,101.00	119,873.00	1,772.00	1.50%
110001	412062	S TX Border Regional Police Academy	61216	Sal Ins Adjunct Cont. Ed	75,000.00	75,000.00	0.00	0.00%
110001	412062	S TX Border Regional Police Academy	72016	Postage	168.00	168.00	0.00	0.00%
110001	412062	S TX Border Regional Police Academy	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	412062	S TX Border Regional Police Academy	78016	Community Relations	-	350.00	350.00	100.00%
110001	412062	S TX Border Regional Police Academy	78024	Contracted Copy Svcs	866.00	-	(866.00)	-100.00%
110001	412062	S TX Border Regional Police Academy	78024	Contracted Copy Svcs	-	866.00	866.00	100.00%
110001	412062	S TX Border Regional Police Academy	78028	Contracted Services	18,100.00	-	(18,100.00)	-100.00%
110001	412062	S TX Border Regional Police Academy	78028	Contracted Services	-	18,775.00	18,775.00	100.00%
110001	412062	S TX Border Regional Police Academy	78124	Telephone	30.00	30.00	0.00	0.00%
412062 Total					346,442.00	351,061.00	4,619.00	1.33%
110001	413002	Transportation Technology	61100	Sal Staff Regular	24,500.00	24,868.00	368.00	1.50%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	49,520.00	50,263.00	743.00	1.50%
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	1,800.00	1,800.00	0.00	0.00%
110001	413002	Transportation Technology	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	413002	Transportation Technology	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%

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110001	413002	Transportation Technology	78124	Telephone	5.00	-	(5.00)	-100.00%
	413002 Total				78,025.00	79,131	1,106.00	1.42%
110001	413022	Automotive Technology	61100	Sal Staff Regular	29,901.50	30,350.00	448.50	1.50%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	276,942.00	281,096.00	4,154.00	1.50%
110001	413022	Automotive Technology	61202	Sal Ins Reg Summer	1,400.00	-	(1,400.00)	-100.00%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	58,000.00	67,800.00	9,800.00	16.90%
110001	413022	Automotive Technology	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413022	Automotive Technology	71004	Equipment - Non-Capitalized	-	3,400.00	3,400.00	100.00%
110001	413022	Automotive Technology	71424	Repairs Equipment	2,900.00	2,900.00	0.00	0.00%
110001	413022	Automotive Technology	72004	Expendable Supplies	215.00	215.00	0.00	0.00%
110001	413022	Automotive Technology	72008	Instructional Supplies	6,267.00	6,267.00	0.00	0.00%
110001	413022	Automotive Technology	72016	Postage	15.00	15.00	0.00	0.00%
110001	413022	Automotive Technology	72024	Software	1,100.00	1,100.00	0.00	0.00%
110001	413022	Automotive Technology	76044	Print Shop Charges	200.00	300.00	100.00	50.00%
110001	413022	Automotive Technology	77008	In-Town Mileage	195.00	195.00	0.00	0.00%
110001	413022	Automotive Technology	77616	Prof. Dev Instruction Travel	379.00	379.00	0.00	0.00%
110001	413022	Automotive Technology	78016	Community Relations	-	450.00	450.00	100.00%
110001	413022	Automotive Technology	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%
110001	413022	Automotive Technology	78028	Contracted Services	3,800.00	3,000.00	(800.00)	-21.05%
110001	413022	Automotive Technology	78064	Licensing/Certification	798.00	450.00	(348.00)	-43.61%
110001	413022	Automotive Technology	78068	Membership Dues Inst	210.00	50.00	(160.00)	-76.19%
	413022 Total				398,022.50	413,667.00	15,644.50	3.93%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	18,000.00	18,000.00	0.00	0.00%
110001	413042	Auto Body	72008	Instructional Supplies	7,793.00	7,793.00	0.00	0.00%
110001	413042	Auto Body	76044	Print Shop Charges	100.00	190.00	90.00	90.00%
110001	413042	Auto Body	77008	In-Town Mileage	130.00	130.00	0.00	0.00%
110001	413042	Auto Body	77616	Prof. Dev Instruction Travel	900.00	900.00	0.00	0.00%
110001	413042	Auto Body	78016	Community Relations	-	450.00	450.00	100.00%
110001	413042	Auto Body	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%
110001	413042	Auto Body	78028	Contracted Services	3,200.00	5,280.00	2,080.00	65.00%
	413042 Total				30,823.00	33,443.00	2,620.00	8.50%
110001	413062	Diesel	61200	Sal Ins Reg Semester	191,459.00	194,331.00	2,872.00	1.50%
110001	413062	Diesel	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	413062	Diesel	61206	Sal Ins O/L Semester	42,000.00	42,000.00	0.00	0.00%
110001	413062	Diesel	61212	Sal Ins Adjunct Semester	9,100.00	12,000.00	2,900.00	31.87%
110001	413062	Diesel	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	413062	Diesel	71000	Equipment - Capitalized	885.00	-	(885.00)	-100.00%
110001	413062	Diesel	71424	Repairs Equipment	1,200.00	1,200.00	0.00	0.00%
110001	413062	Diesel	72008	Instructional Supplies	8,980.00	8,980.00	0.00	0.00%
110001	413062	Diesel	72024	Software	1,569.00	1,569.00	0.00	0.00%
110001	413062	Diesel	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	413062	Diesel	77008	In-Town Mileage	195.00	195.00	0.00	0.00%
110001	413062	Diesel	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	413062	Diesel	78016	Community Relations	-	450.00	450.00	100.00%
110001	413062	Diesel	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%
110001	413062	Diesel	78064	Licensing/Certification	798.00	540.00	(258.00)	-32.33%
110001	413062	Diesel	78084	Publications	200.00	200.00	0.00	0.00%
	413062 Total				287,286.00	292,365.00	5,079.00	1.77%
110001	420001	Dean of College Readiness	61000	Sal Professional	74,588.00	75,707.00	1,119.00	1.50%
110001	420001	Dean of College Readiness	61100	Sal Staff Regular	31,595.00	32,069.00	474.00	1.50%
110001	420001	Dean of College Readiness	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	420001	Dean of College Readiness	76036	Media Center Charges	53.00	60.00	7.00	13.21%
110001	420001	Dean of College Readiness	76044	Print Shop Charges	143.00	200.00	57.00	39.86%
110001	420001	Dean of College Readiness	77666	Prof. Dev. Admin Travel	2,050.00	2,050.00	0.00	0.00%
110001	420001	Dean of College Readiness	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	420001	Dean of College Readiness	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	420001	Dean of College Readiness	78100	Representation Activities	2,600.00	3,000.00	400.00	15.38%
110001	420001	Dean of College Readiness	78124	Telephone	4.00	-	(4.00)	-100.00%
110001	420001	Dean of College Readiness	78128	Telephone R&A	150.00	-	(150.00)	-100.00%
110001	420001	Dean of College Readiness	78136	Testing Services	-	4,600.00	4,600.00	100.00%
	420001 Total				111,983	118,486.00	6,503.00	5.81%
110001	420021	Distance Learning	61000	Sal Professional	200,296.00	190,240.00	(10,056.00)	-5.02%
110001	420021	Distance Learning	61100	Sal Staff Regular	47,069.00	47,775.00	706.00	1.50%
110001	420021	Distance Learning	61106	Sal Staff Regular Pt	15,496.00	15,496.00	0.00	0.00%
110001	420021	Distance Learning	61222	Sal Ins DL Adjunct	19,000.00	19,000.00	0.00	0.00%
110001	420021	Distance Learning	61602	Contracted Svcs Prsn	8,100.00	10,000.00	1,900.00	23.46%
110001	420021	Distance Learning	71416	Maintenance Agreement	9,300.00	25,186.00	15,886.00	170.82%
110001	420021	Distance Learning	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	420021	Distance Learning	72008	Instructional Supplies	550.00	550.00	0.00	0.00%
110001	420021	Distance Learning	72016	Postage	250.00	250.00	0.00	0.00%
110001	420021	Distance Learning	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	420021	Distance Learning	76044	Print Shop Charges	650.00	900.00	250.00	38.46%
110001	420021	Distance Learning	77008	In-Town Mileage	450.00	450.00	0.00	0.00%

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110001	420021	Distance Learning	77266	Prof. Dev. Admin Other	6,900.00	6,900.00	0.00	0.00%
110001	420021	Distance Learning	77666	Prof. Dev. Admin Travel	2,600.00	2,600.00	0.00	0.00%
110001	420021	Distance Learning	78024	Contracted Copy Svcs	130.00	175.00	45.00	34.62%
110001	420021	Distance Learning	78028	Contracted Services	16,600.00	10,000.00	(6,600.00)	-39.76%
110001	420021	Distance Learning	78064	Licensing/Certification	128,310.00	211,500.00	83,190.00	64.84%
110001	420021	Distance Learning	78124	Telephone	310.00	350.00	40.00	12.90%
110001	420021	Distance Learning	78128	Telephone R&A	200.00	200.00	0.00	0.00%
420021 Total					461,411.00	546,772.00	85,361.00	18.50%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	65,749.00	66,735.00	986.00	1.50%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	117,489.00	119,251.00	1,762.00	1.50%
110001	420041	LBV Environmental Science Ctr.	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	3,600.00	3,600.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	76036	Media Center Charges	20.00	-	(20.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	550.00	550.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78024	Contracted Copy Svcs	235.00	235.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	4,100.00	4,500.00	400.00	9.76%
110001	420041	LBV Environmental Science Ctr.	78124	Telephone	10.00	-	(10.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	78128	Telephone R&A	-	100.00	100.00	100.00%
420041 Total					193,453	196,671.00	3,218.00	1.66%
110001	420081	Honors Program	61106	Sal Staff Regular Pt	10,000.00	10,000.00	0.00	0.00%
110001	420081	Honors Program	72004	Expendable Supplies	600.00	600.00	0.00	0.00%
110001	420081	Honors Program	72016	Postage	150.00	150.00	0.00	0.00%
110001	420081	Honors Program	74068	Honors Scholarship	35,000.00	35,000.00	0.00	0.00%
110001	420081	Honors Program	74128	Student Promotions	300.00	300.00	0.00	0.00%
110001	420081	Honors Program	74156	Travel Recruit	200.00	200.00	0.00	0.00%
110001	420081	Honors Program	74160	Travel Student	12,500.00	12,500.00	0.00	0.00%
110001	420081	Honors Program	74164	Travel Admin	2,500.00	2,500.00	0.00	0.00%
110001	420081	Honors Program	76044	Print Shop Charges	600.00	600.00	0.00	0.00%
110001	420081	Honors Program	78068	Membership Dues Inst	600.00	600.00	0.00	0.00%
110001	420081	Honors Program	78124	Telephone	50.00	75.00	25.00	50.00%
110001	420081	Honors Program	78128	Telephone R&A	150.00	150.00	0.00	0.00%
420081 Total					62,650.00	62,675.00	25.00	0.04%
110001	420121	Culinary Arts & Development Ed.	61000	Sal Professional	56,765.00	57,616.00	851.00	1.50%
110001	420121	Culinary Arts & Development Ed.	61200	Sal Ins Reg Semester	52,151.00	52,933.00	782.00	1.50%
110001	420121	Culinary Arts & Development Ed.	61202	Sal Ins Reg Summer	2,500.00	3,200.00	700.00	28.00%
110001	420121	Culinary Arts & Development Ed.	61206	Sal Ins O/L Semester	8,400.00	8,800.00	400.00	4.76%
110001	420121	Culinary Arts & Development Ed.	61212	Sal Ins Adjunct Semester	27,000.00	32,500.00	5,500.00	20.37%
110001	420121	Culinary Arts & Development Ed.	61218	Sal Ins Sub Semester	660.00	1,800.00	1,140.00	172.73%
110001	420121	Culinary Arts & Development Ed.	61602	Contracted Svcs Prsn	1,000.00	-	(1,000.00)	-100.00%
110001	420121	Culinary Arts & Development Ed.	71004	Equipment - Non-Capitalized	1,600.00	4,020.00	2,420.00	151.25%
110001	420121	Culinary Arts & Development Ed.	72003	Culinary Arts Prep Food	4,800.00	4,800.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	72008	Instructional Supplies	5,500.00	5,500.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	72016	Postage	100.00	100.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	72024	Software	216.00	216.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	76044	Print Shop Charges	250.00	100.00	(150.00)	-60.00%
110001	420121	Culinary Arts & Development Ed.	77008	In-Town Mileage	750.00	750.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	77266	Prof. Dev. Admin Other	800.00	800.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	77616	Prof. Dev Instruction Travel	2,700.00	2,700.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	77666	Prof. Dev. Admin Travel	2,700.00	2,700.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78016	Community Relations	-	1,000.00	1,000.00	100.00%
110001	420121	Culinary Arts & Development Ed.	78028	Contracted Services	1,700.00	1,000.00	(700.00)	-41.18%
110001	420121	Culinary Arts & Development Ed.	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78084	Publications	105.00	105.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78124	Telephone	50.00	100.00	50.00	100.00%
420121 Total					171,047.00	182,040.00	10,993.00	6.43%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	26,009.00	26,399.00	390.00	1.50%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	2,200.00	2,200.00	0.00	0.00%
110001	421000	Visual Arts Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
110001	421000	Visual Arts Departmental	76044	Print Shop Charges	30.00	30.00	0.00	0.00%
110001	421000	Visual Arts Departmental	78128	Telephone R&A	150.00	150.00	0.00	0.00%
421000 Total					29,589.00	29,979.00	390.00	1.32%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	481,311.00	488,531.00	7,220.00	1.50%
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	17,850.00	17,850.00	0.00	0.00%
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	57,750.00	57,750.00	0.00	0.00%
110001	421021	Visual Arts - M	61208	Sal Ins Differential	37,800.00	37,800.00	0.00	0.00%
110001	421021	Visual Arts - M	61212	Sal Ins Adjunct Semester	13,000.00	1,300.00	(11,700.00)	-90.00%
110001	421021	Visual Arts - M	61218	Sal Ins Sub Semester	3,000.00	3,000.00	0.00	0.00%
110001	421021	Visual Arts - M	61222	Sal Ins DL Adjunct	21,000.00	21,000.00	0.00	0.00%
110001	421021	Visual Arts - M	71004	Equipment - Non-Capitalized	1,486.00	500.00	(986.00)	-66.35%
110001	421021	Visual Arts - M	72004	Expendable Supplies	2,550.00	2,550.00	0.00	0.00%

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							Amount	Percent
110001	421021	Visual Arts - M	72008	Instructional Supplies	28,029.00	28,029.00	0.00	0.00%
110001	421021	Visual Arts - M	72016	Postage	14.00	14.00	0.00	0.00%
110001	421021	Visual Arts - M	72024	Software	12,024.00	12,024.00	0.00	0.00%
110001	421021	Visual Arts - M	74048	Exhibits	1,200.00	1,200.00	0.00	0.00%
110001	421021	Visual Arts - M	76036	Media Center Charges	16.00	30.00	14.00	87.50%
110001	421021	Visual Arts - M	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	421021	Visual Arts - M	77216	Prof. Dev Instruction Other	750.00	750.00	0.00	0.00%
110001	421021	Visual Arts - M	77616	Prof. Dev Instruction Travel	4,393.00	4,393.00	0.00	0.00%
110001	421021	Visual Arts - M	78024	Contracted Copy Svcs	848.00	848.00	0.00	0.00%
110001	421021	Visual Arts - M	78028	Contracted Services	1,700.00	1,700.00	0.00	0.00%
110001	421021	Visual Arts - M	78060	Insurance - Property	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts - M	78124	Telephone	2.00	2.00	0.00	0.00%
110001	421021	Visual Arts - M	78128	Telephone R&A	150.00	300.00	150.00	100.00%
421021 Total					686,273.00	680,971.00	(5,302.00)	-0.77%
110001	421022	Visual Arts - S	76044	Print Shop Charges	30.00	30.00	0.00	0.00%
421022 Total					30.00	30.00	0.00	0.00%
110001	422000	English & Reading Departmental	61100	Sal Staff Regular	23,745.00	24,101.00	356.00	1.50%
110001	422000	English & Reading Departmental	61214	Sal Ins Dept Chairpr	8,700.00	8,700.00	0.00	0.00%
110001	422000	English & Reading Departmental	72004	Expendable Supplies	390.00	390.00	0.00	0.00%
110001	422000	English & Reading Departmental	76036	Media Center Charges	22.00	22.00	0.00	0.00%
110001	422000	English & Reading Departmental	77616	Prof. Dev Instruction Travel	5,882.00	5,882.00	0.00	0.00%
110001	422000	English & Reading Departmental	78024	Contracted Copy Svcs	12.00	162.00	150.00	1250.00%
110001	422000	English & Reading Departmental	78128	Telephone R&A	100.00	100.00	0.00	0.00%
422000 Total					38,851.00	39,357.00	506.00	1.30%
110001	422021	English - M	61106	Sal Staff Regular Pt	35,280.00	35,280.00	0.00	0.00%
110001	422021	English - M	61200	Sal Ins Reg Semester	1,049,820.00	1,065,567.00	15,747.00	1.50%
110001	422021	English - M	61202	Sal Ins Reg Summer	77,817.00	56,000.00	(21,817.00)	-28.04%
110001	422021	English - M	61206	Sal Ins O/L Semester	77,009.00	77,000.00	(9.00)	-0.01%
110001	422021	English - M	61212	Sal Ins Adjunct Semester	106,770.00	77,000.00	(29,770.00)	-27.88%
110001	422021	English - M	61218	Sal Ins Sub Semester	9,499.00	20,000.00	10,501.00	110.55%
110001	422021	English - M	61222	Sal Ins DL Adjunct	56,000.00	80,000.00	24,000.00	42.86%
110001	422021	English - M	72008	Instructional Supplies	1,411.00	1,411.00	0.00	0.00%
110001	422021	English - M	72024	Software	21,485.00	21,485.00	0.00	0.00%
110001	422021	English - M	76036	Media Center Charges	45.00	45.00	0.00	0.00%
110001	422021	English - M	76044	Print Shop Charges	1,953.00	2,753.00	800.00	40.96%
110001	422021	English - M	78024	Contracted Copy Svcs	186.00	210.00	24.00	12.90%
110001	422021	English - M	78124	Telephone	1.00	1.00	0.00	0.00%
422021 Total					1,437,276.00	1,436,752.00	(524.00)	-0.04%
110001	422022	English - S	61200	Sal Ins Reg Semester	150,281.00	152,535.00	2,254.00	1.50%
110001	422022	English - S	61202	Sal Ins Reg Summer	18,706.00	12,000.00	(6,706.00)	-35.85%
110001	422022	English - S	61206	Sal Ins O/L Semester	25,225.00	20,000.00	(5,225.00)	-20.71%
110001	422022	English - S	61212	Sal Ins Adjunct Semester	52,572.00	20,000.00	(32,572.00)	-61.96%
110001	422022	English - S	61218	Sal Ins Sub Semester	2,849.00	5,000.00	2,151.00	75.50%
110001	422022	English - S	61222	Sal Ins DL Adjunct	50,475.00	30,000.00	(20,475.00)	-40.56%
110001	422022	English - S	72008	Instructional Supplies	450.00	450.00	0.00	0.00%
110001	422022	English - S	76044	Print Shop Charges	876.00	1,026.00	150.00	17.12%
110001	422022	English - S	78024	Contracted Copy Svcs	80.00	175.00	95.00	118.75%
422022 Total					301,514.00	241,186.00	(60,328.00)	-20.01%
110001	423000	Language & Cultural Studies Dept.	72004	Expendable Supplies	233.00	233.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	72008	Instructional Supplies	632.00	632.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	76036	Media Center Charges	85.00	85.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	76044	Print Shop Charges	1,115.00	1,115.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	77616	Prof. Dev Instruction Travel	2,027.00	2,027.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	78024	Contracted Copy Svcs	474.00	540.00	66.00	13.92%
423000 Total					4,566.00	4,632.00	66.00	1.45%
110001	423021	ESL - M	61202	Sal Ins Reg Summer	12,273.00	20,000.00	7,727.00	62.96%
110001	423021	ESL - M	61206	Sal Ins O/L Semester	1,616.00	15,000.00	13,384.00	828.22%
110001	423021	ESL - M	61212	Sal Ins Adjunct Semester	32,989.00	15,000.00	(17,989.00)	-54.53%
110001	423021	ESL - M	61218	Sal Ins Sub Semester	3,121.00	3,200.00	79.00	2.53%
110001	423021	ESL - M	76044	Print Shop Charges	29.00	400.00	371.00	1279.31%
423021 Total					50,028.00	53,600.00	3,572.00	7.14%
110001	423022	ESL - S	61218	Sal Ins Sub Semester	99.00	99.00	0.00	0.00%
110001	423022	ESL - S	76044	Print Shop Charges	17.00	50.00	33.00	194.12%
423022 Total					116.00	149.00	33.00	28.45%
110001	423061	Spanish - M	61200	Sal Ins Reg Semester	233,879.00	237,387.00	3,508.00	1.50%
110001	423061	Spanish - M	61202	Sal Ins Reg Summer	9,573.00	9,593.00	20.00	0.21%
110001	423061	Spanish - M	61206	Sal Ins O/L Semester	18,274.00	25,000.00	6,726.00	36.81%
110001	423061	Spanish - M	61212	Sal Ins Adjunct Semester	8,375.00	8,000.00	(375.00)	-4.48%
110001	423061	Spanish - M	61218	Sal Ins Sub Semester	2,460.00	2,000.00	(460.00)	-18.70%
110001	423061	Spanish - M	61222	Sal Ins DL Adjunct	-	19,600.00	19,600.00	100.00%
110001	423061	Spanish - M	76044	Print Shop Charges	566.00	500.00	(66.00)	-11.66%
423061 Total					273,127.00	302,080.00	28,953.00	10.60%
110001	423062	Spanish - S	61200	Sal Ins Reg Semester	48,625.00	49,354.00	729.00	1.50%

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110001	423062	Spanish - S	61206	Sal Ins O/L Semester	10,113.00	-	(10,113.00)	-100.00%
110001	423062	Spanish - S	78024	Contracted Copy Svcs	80.00	-	(80.00)	-100.00%
423062 Total					58,818.00	49,354	(9,464.00)	-16.09%
110001	424000	Kinesiology Departmental	61100	Sal Staff Regular	22,990.00	23,335.00	345.00	1.50%
110001	424000	Kinesiology Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
424000 Total					23,790.00	24,135.00	345.00	1.45%
110001	424021	Kinesiology - M	61106	Sal Staff Regular Pt	10,000.00	10,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61200	Sal Ins Reg Semester	214,728.00	217,949.00	3,221.00	1.50%
110001	424021	Kinesiology - M	61202	Sal Ins Reg Summer	2,136.00	2,136.00	0.00	0.00%
110001	424021	Kinesiology - M	61206	Sal Ins O/L Semester	22,000.00	22,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61212	Sal Ins Adjunct Semester	13,000.00	13,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61218	Sal Ins Sub Semester	2,200.00	2,200.00	0.00	0.00%
110001	424021	Kinesiology - M	61222	Sal Ins DL Adjunct	16,900.00	16,900.00	0.00	0.00%
110001	424021	Kinesiology - M	71004	Equipment - Non-Capitalized	5,000.00	-	(5,000.00)	-100.00%
110001	424021	Kinesiology - M	71416	Maintenance Agreement	2,000.00	1,920.00	(80.00)	-4.00%
110001	424021	Kinesiology - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	424021	Kinesiology - M	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	424021	Kinesiology - M	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	424021	Kinesiology - M	76044	Print Shop Charges	498.00	500.00	2.00	0.40%
110001	424021	Kinesiology - M	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	424021	Kinesiology - M	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
110001	424021	Kinesiology - M	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	424021	Kinesiology - M	78124	Telephone	8.00	25.00	17.00	212.50%
110001	424021	Kinesiology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
424021 Total					298,520.00	296,680.00	(1,840.00)	-0.62%
110001	424022	Kinesiology - S	61100	Sal Staff Regular	57,646.00	58,511.00	865.00	1.50%
110001	424022	Kinesiology - S	61200	Sal Ins Reg Semester	95,810.00	97,247.00	1,437.00	1.50%
110001	424022	Kinesiology - S	61206	Sal Ins O/L Semester	17,700.00	5,600.00	(12,100.00)	-68.36%
110001	424022	Kinesiology - S	71004	Equipment - Non-Capitalized	-	4,000.00	4,000.00	100.00%
110001	424022	Kinesiology - S	76036	Media Center Charges	100.00	150.00	50.00	50.00%
110001	424022	Kinesiology - S	76044	Print Shop Charges	100.00	150.00	50.00	50.00%
110001	424022	Kinesiology - S	78024	Contracted Copy Svcs	103.00	150.00	47.00	45.63%
424022 Total					171,459.00	165,808.00	(5,651.00)	-3.30%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	22,234.00	22,568.00	334.00	1.50%
110001	425000	Mathematics Departmental	61214	Sal Ins Dept Chairpr	4,700.00	4,700.00	0.00	0.00%
110001	425000	Mathematics Departmental	72004	Expendable Supplies	464.00	464.00	0.00	0.00%
425000 Total					27,398.00	27,732.00	334.00	1.22%
110001	425021	Mathematics - M	61106	Sal Staff Regular Pt	7,780.00	7,780.00	0.00	0.00%
110001	425021	Mathematics - M	61200	Sal Ins Reg Semester	819,210.00	831,498.00	12,288.00	1.50%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	122,094.00	73,500.00	(48,594.00)	-39.80%
110001	425021	Mathematics - M	61206	Sal Ins O/L Semester	95,808.00	210,000.00	114,192.00	119.19%
110001	425021	Mathematics - M	61212	Sal Ins Adjunct Semester	95,000.00	65,100.00	(29,900.00)	-31.47%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	17,049.00	19,008.00	1,959.00	11.49%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	89,084.00	71,400.00	(17,684.00)	-19.85%
110001	425021	Mathematics - M	61602	Contracted Svcs Prsn	1,800.00	3,500.00	1,700.00	94.44%
110001	425021	Mathematics - M	72008	Instructional Supplies	2,269.00	2,269.00	0.00	0.00%
110001	425021	Mathematics - M	74128	Student Promotions	1,000.00	1,000.00	0.00	0.00%
110001	425021	Mathematics - M	76036	Media Center Charges	10.00	60.00	50.00	500.00%
110001	425021	Mathematics - M	76044	Print Shop Charges	4,000.00	4,000.00	0.00	0.00%
110001	425021	Mathematics - M	77616	Prof. Dev Instruction Travel	4,500.00	4,500.00	0.00	0.00%
110001	425021	Mathematics - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	425021	Mathematics - M	78124	Telephone	4.00	4.00	0.00	0.00%
110001	425021	Mathematics - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
425021 Total					1,259,958.00	1,293,969.00	34,011.00	2.70%
110001	425022	Mathematics - S	61200	Sal Ins Reg Semester	213,888.00	217,096.00	3,208.00	1.50%
110001	425022	Mathematics - S	61202	Sal Ins Reg Summer	-	6,300.00	6,300.00	100.00%
110001	425022	Mathematics - S	61206	Sal Ins O/L Semester	30,682.00	29,400.00	(1,282.00)	-4.18%
110001	425022	Mathematics - S	61212	Sal Ins Adjunct Semester	12,664.00	10,500.00	(2,164.00)	-17.09%
110001	425022	Mathematics - S	61218	Sal Ins Sub Semester	4,871.00	2,200.00	(2,671.00)	-54.83%
110001	425022	Mathematics - S	72008	Instructional Supplies	431.00	431.00	0.00	0.00%
110001	425022	Mathematics - S	72016	Postage	5.00	5.00	0.00	0.00%
110001	425022	Mathematics - S	76036	Media Center Charges	4.00	4.00	0.00	0.00%
110001	425022	Mathematics - S	76044	Print Shop Charges	800.00	800.00	0.00	0.00%
110001	425022	Mathematics - S	78024	Contracted Copy Svcs	53.00	175.00	122.00	230.19%
425022 Total					263,398.00	266,911.00	3,513.00	1.33%
110001	426000	Performing Arts Departmental	61100	Sal Staff Regular	24,500.00	24,868.00	368.00	1.50%
110001	426000	Performing Arts Departmental	61214	Sal Ins Dept Chairpr	2,600.00	2,600.00	0.00	0.00%
110001	426000	Performing Arts Departmental	61218	Sal Ins Sub Semester	5,000.00	5,000.00	0.00	0.00%
110001	426000	Performing Arts Departmental	61602	Contracted Svcs Prsn	3,750.00	3,750.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72004	Expendable Supplies	701.00	701.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72008	Instructional Supplies	7,191.00	7,191.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72016	Postage	750.00	750.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72024	Software	1,000.00	1,000.00	0.00	0.00%

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110001	426000	Performing Arts Departmental	74024	Dance Production	3,200.00	3,200.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74036	Drama Production	964.00	964.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74040	Drumline Production	1,200.00	1,200.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74064	Guitar Production	1,400.00	1,400.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74088	Mariachi Palominos	1,200.00	1,200.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74100	Opera Workshop	4,450.00	4,450.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74104	Percussion Production	1,400.00	1,400.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74144	Symphony Production	6,100.00	6,100.00	0.00	0.00%
110001	426000	Performing Arts Departmental	74160	Travel Student	4,036.00	4,036.00	0.00	0.00%
110001	426000	Performing Arts Departmental	76036	Media Center Charges	300.00	300.00	0.00	0.00%
110001	426000	Performing Arts Departmental	76044	Print Shop Charges	3,450.00	3,450.00	0.00	0.00%
110001	426000	Performing Arts Departmental	77008	In-Town Mileage	700.00	700.00	0.00	0.00%
110001	426000	Performing Arts Departmental	77616	Prof. Dev Instruction Travel	1,500.00	1,500.00	0.00	0.00%
110001	426000	Performing Arts Departmental	78004	Advertising	-	6,000.00	6,000.00	100.00%
110001	426000	Performing Arts Departmental	78024	Contracted Copy Svcs	740.00	1,500.00	760.00	102.70%
110001	426000	Performing Arts Departmental	78028	Contracted Services	36,900.00	36,600.00	(300.00)	-0.81%
110001	426000	Performing Arts Departmental	78064	Licensing/Certification	6,035.00	6,035.00	0.00	0.00%
110001	426000	Performing Arts Departmental	78124	Telephone	40.00	40.00	0.00	0.00%
110001	426000	Performing Arts Departmental	78128	Telephone R&A	200.00	-	(200.00)	-100.00%
426000 Total					119,307.00	125,935	6,628.00	5.56%
110001	426021	Dance	61200	Sal Ins Reg Semester	66,043.00	67,034.00	991.00	1.50%
110001	426021	Dance	61206	Sal Ins O/L Semester	8,400.00	8,400.00	0.00	0.00%
110001	426021	Dance	61208	Sal Ins Differential	4,200.00	4,200.00	0.00	0.00%
110001	426021	Dance	61212	Sal Ins Adjunct Semester	25,000.00	24,500.00	(500.00)	-2.00%
110001	426021	Dance	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426021	Dance	61222	Sal Ins DL Adjunct	4,200.00	4,200.00	0.00	0.00%
426021 Total					111,843.00	112,334.00	491.00	0.44%
110001	426041	Drama	61202	Sal Ins Reg Summer	2,100.00	2,100.00	0.00	0.00%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	5,600.00	5,600.00	0.00	0.00%
426041 Total					7,700.00	7,700.00	0.00	0.00%
110001	426061	Music	61200	Sal Ins Reg Semester	408,317.00	414,442.00	6,125.00	1.50%
110001	426061	Music	61202	Sal Ins Reg Summer	17,245.00	17,245.00	0.00	0.00%
110001	426061	Music	61206	Sal Ins O/L Semester	43,000.00	43,000.00	0.00	0.00%
110001	426061	Music	61208	Sal Ins Differential	33,600.00	33,600.00	0.00	0.00%
110001	426061	Music	61212	Sal Ins Adjunct Semester	33,651.00	33,650.00	(1.00)	0.00%
110001	426061	Music	61218	Sal Ins Sub Semester	8,500.00	8,500.00	0.00	0.00%
110001	426061	Music	61222	Sal Ins DL Adjunct	28,350.00	28,350.00	0.00	0.00%
110001	426061	Music	76044	Print Shop Charges	39.00	40.00	1.00	2.56%
426061 Total					572,702.00	578,827.00	6,125.00	1.07%
110001	427000	Business & Comm. Studies Depart.	61100	Sal Staff Regular	23,368.00	23,719.00	351.00	1.50%
110001	427000	Business & Comm. Studies Depart.	61214	Sal Ins Dept Chairpr	1,300.00	1,300.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	61222	Sal Ins DL Adjunct	49,700.00	49,700.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	72004	Expendable Supplies	670.00	670.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	72008	Instructional Supplies	154.00	154.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	72016	Postage	15.00	15.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	76044	Print Shop Charges	93.00	102.00	9.00	9.68%
427000 Total					75,300.00	75,660.00	360.00	0.48%
110001	427021	Communications - M	61202	Sal Ins Reg Summer	7,578.00	7,578.00	0.00	0.00%
110001	427021	Communications - M	61206	Sal Ins O/L Semester	1,697.00	1,697.00	0.00	0.00%
110001	427021	Communications - M	61212	Sal Ins Adjunct Semester	25,090.00	15,000.00	(10,090.00)	-40.22%
110001	427021	Communications - M	61218	Sal Ins Sub Semester	1,052.00	1,052.00	0.00	0.00%
110001	427021	Communications - M	76044	Print Shop Charges	102.00	102.00	0.00	0.00%
427021 Total					35,519.00	25,429.00	(10,090.00)	-28.41%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	107,930.00	109,549.00	1,619.00	1.50%
110001	427041	Reading - M	61202	Sal Ins Reg Summer	14,700.00	14,000.00	(700.00)	-4.76%
110001	427041	Reading - M	61206	Sal Ins O/L Semester	26,947.00	20,000.00	(6,947.00)	-25.78%
110001	427041	Reading - M	61212	Sal Ins Adjunct Semester	31,417.00	20,000.00	(11,417.00)	-36.34%
110001	427041	Reading - M	61218	Sal Ins Sub Semester	4,326.00	4,326.00	0.00	0.00%
110001	427041	Reading - M	61222	Sal Ins DL Adjunct	32,439.00	10,000.00	(22,439.00)	-69.17%
110001	427041	Reading - M	76044	Print Shop Charges	861.00	1,061.00	200.00	23.23%
427041 Total					218,620.00	178,936.00	(39,684.00)	-18.15%
110001	427042	Reading - S	61200	Sal Ins Reg Semester	88,659.00	89,989.00	1,330.00	1.50%
110001	427042	Reading - S	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	427042	Reading - S	61206	Sal Ins O/L Semester	10,513.00	21,000.00	10,487.00	99.75%
110001	427042	Reading - S	61212	Sal Ins Adjunct Semester	15,461.00	15,461.00	0.00	0.00%
110001	427042	Reading - S	61218	Sal Ins Sub Semester	1,662.00	1,662.00	0.00	0.00%
110001	427042	Reading - S	76044	Print Shop Charges	116.00	500.00	384.00	331.03%
110001	427042	Reading - S	78024	Contracted Copy Svcs	80.00	80.00	0.00	0.00%
427042 Total					120,691.00	132,892.00	12,201.00	10.11%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	133,438.00	135,440.00	2,002.00	1.50%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	26,371.00	26,371.00	0.00	0.00%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	9,503.00	15,000.00	5,497.00	57.84%
110001	427061	Speech - M	61218	Sal Ins Sub Semester	1,151.00	2,400.00	1,249.00	108.51%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2016 Proposed Budget		Difference	
					FY 2015 Budget	FY 2016 Budget	Amount	Percent
110001	427061	Speech - M	61222	Sal Ins DL Adjunct	-	35,000.00	35,000.00	100.00%
110001	427061	Speech - M	76044	Print Shop Charges	156.00	1,600.00	1,444.00	925.64%
110001	427061	Speech - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
427061 Total					170,719.00	215,911.00	45,192.00	26.47%
110001	427062	Speech - S	61200	Sal Ins Reg Semester	43,434.00	44,086.00	652.00	1.50%
110001	427062	Speech - S	61206	Sal Ins O/L Semester	5,440.00	7,100.00	1,660.00	30.51%
110001	427062	Speech - S	61218	Sal Ins Sub Semester	672.00	700.00	28.00	4.17%
110001	427062	Speech - S	61222	Sal Ins DL Adjunct	-	15,500.00	15,500.00	100.00%
110001	427062	Speech - S	76044	Print Shop Charges	-	78.00	78.00	100.00%
427062 Total					49,546	67,464.00	17,918.00	36.16%
110001	428000	Natural Science & Kine. Depart.	61100	Sal Staff Regular	25,631.00	26,015.00	384.00	1.50%
110001	428000	Natural Science & Kine. Depart.	61214	Sal Ins Dept Chairpr	4,200.00	4,200.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	72004	Expendable Supplies	1,499.00	1,499.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	76036	Media Center Charges	53.00	53.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	78024	Contracted Copy Svcs	922.00	922.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	78124	Telephone	6.00	30.00	24.00	400.00%
110001	428000	Natural Science & Kine. Depart.	78128	Telephone R&A	150.00	300.00	150.00	100.00%
428000 Total					32,461.00	33,019.00	558.00	1.72%
110001	428021	Biology - M	61100	Sal Staff Regular	35,798.00	36,335.00	537.00	1.50%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	609,673.00	618,818.00	9,145.00	1.50%
110001	428021	Biology - M	61202	Sal Ins Reg Summer	33,250.00	44,800.00	11,550.00	34.74%
110001	428021	Biology - M	61206	Sal Ins O/L Semester	56,640.00	65,800.00	9,160.00	16.17%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	44,490.00	5,200.00	(39,290.00)	-88.31%
110001	428021	Biology - M	61218	Sal Ins Sub Semester	3,960.00	3,960.00	0.00	0.00%
110001	428021	Biology - M	61222	Sal Ins DL Adjunct	23,800.00	32,900.00	9,100.00	38.24%
110001	428021	Biology - M	71004	Equipment - Non-Capitalized	-	6,380.00	6,380.00	100.00%
110001	428021	Biology - M	71416	Maintenance Agreement	8,895.00	8,895.00	0.00	0.00%
110001	428021	Biology - M	72008	Instructional Supplies	7,985.00	7,985.00	0.00	0.00%
110001	428021	Biology - M	72016	Postage	15.00	15.00	0.00	0.00%
110001	428021	Biology - M	76044	Print Shop Charges	4,500.00	5,000.00	500.00	11.11%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	4,566.00	4,566.00	0.00	0.00%
110001	428021	Biology - M	78028	Contracted Services	5,855.00	9,905.00	4,050.00	69.17%
110001	428021	Biology - M	78128	Telephone R	-	300.00	300.00	100.00%
428021 Total					839,427	850,859.00	11,432.00	1.36%
110001	428022	Biology - S	61100	Sal Staff Regular	35,798.00	36,335.00	537.00	1.50%
110001	428022	Biology - S	61202	Sal Ins Reg Summer	-	2,800.00	2,800.00	100.00%
110001	428022	Biology - S	72008	Instructional Supplies	650.00	650.00	0.00	0.00%
110001	428022	Biology - S	76044	Print Shop Charges	412.00	500.00	88.00	21.36%
110001	428022	Biology - S	78024	Contracted Copy Svcs	80.00	100.00	20.00	25.00%
428022 Total					36,940.00	40,385.00	3,445.00	9.33%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	106,822.00	108,424.00	1,602.00	1.50%
110001	428041	Chemistry - M	61202	Sal Ins Reg Summer	6,300.00	6,300.00	0.00	0.00%
110001	428041	Chemistry - M	61206	Sal Ins O/L Semester	-	4,900.00	4,900.00	100.00%
110001	428041	Chemistry - M	61212	Sal Ins Adjunct Semester	-	3,500.00	3,500.00	100.00%
110001	428041	Chemistry - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428041	Chemistry - M	71004	Equipment - Non-Capitalized	-	1,519.00	1,519.00	100.00%
110001	428041	Chemistry - M	72008	Instructional Supplies	1,581.00	1,581.00	0.00	0.00%
110001	428041	Chemistry - M	76044	Print Shop Charges	500.00	800.00	300.00	60.00%
110001	428041	Chemistry - M	78028	Contracted Services	4,787.00	13,000.00	8,213.00	171.57%
110001	428041	Chemistry - M	78128	Telephone R	-	150.00	150.00	100.00%
428041 Total					120,430	140,614.00	20,184.00	16.76%
110001	428042	Chemistry - S	71004	Equipment - Non-Capitalized	-	7,619.00	7,619.00	100.00%
110001	428042	Chemistry - S	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	428042	Chemistry - S	78024	Contracted Copy Svcs	80.00	100.00	20.00	25.00%
428042 Total					180.00	7,819.00	7,639.00	4243.89%
110001	428081	Engineering Mech. - M	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428081	Engineering Mech. - M	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
428081 Total					15,540.00	15,540.00	0.00	0.00%
110001	428101	Geology - M	61200	Sal Ins Reg Semester	89,679.00	91,024.00	1,345.00	1.50%
110001	428101	Geology - M	61202	Sal Ins Reg Summer	12,600.00	7,980.00	(4,620.00)	-36.67%
110001	428101	Geology - M	61206	Sal Ins O/L Semester	14,700.00	9,750.00	(4,950.00)	-33.67%
110001	428101	Geology - M	61218	Sal Ins Sub Semester	-	440.00	440.00	100.00%
110001	428101	Geology - M	71004	Equipment - Non-Capitalized	-	2,250.00	2,250.00	100.00%
110001	428101	Geology - M	72008	Instructional Supplies	900.00	900.00	0.00	0.00%
110001	428101	Geology - M	76044	Print Shop Charges	485.00	500.00	15.00	3.09%
110001	428101	Geology - M	78128	Telephone R	-	150.00	150.00	100.00%
428101 Total					118,364	112,994.00	(5,370.00)	-4.54%
110001	428102	Geology - S	76044	Print Shop Charges	500.00	550.00	50.00	10.00%
110001	428102	Geology - S	78024	Contracted Copy Svcs	80.00	100.00	20.00	25.00%
428102 Total					580.00	650.00	70.00	12.07%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	428121	Physics - M	61200	Sal Ins Reg Semester	99,253.00	100,742.00	1,489.00	1.50%
110001	428121	Physics - M	61202	Sal Ins Reg Summer	10,150.00	10,150.00	0.00	0.00%
110001	428121	Physics - M	61206	Sal Ins O/L Semester	2,100.00	3,500.00	1,400.00	66.67%
110001	428121	Physics - M	61212	Sal Ins Adjunct Semester	6,300.00	5,850.00	(450.00)	-7.14%
110001	428121	Physics - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428121	Physics - M	61224	Sal Ins Stipends	9,000.00	9,000.00	0.00	0.00%
110001	428121	Physics - M	71004	Equipment - Non-Capitalized	8,490.00	-	(8,490.00)	-100.00%
110001	428121	Physics - M	72008	Instructional Supplies	900.00	900.00	0.00	0.00%
110001	428121	Physics - M	76044	Print Shop Charges	485.00	525.00	40.00	8.25%
110001	428121	Physics - M	77616	Prof. Dev Instruction Travel	3,550.00	3,550.00	0.00	0.00%
110001	428121	Physics - M	78128	Telephone R	-	150.00	150.00	100.00%
428121 Total					140,668	134,807.00	(5,861.00)	-4.17%
110001	428122	Physics - S	76044	Print Shop Charges	25.00	25.00	0.00	0.00%
110001	428122	Physics - S	78024	Contracted Copy Svcs	80.00	100.00	20.00	25.00%
428122 Total					105.00	125.00	20.00	19.05%
110001	429000	Social & Behavioral Sciences Depart	61100	Sal Staff Regular	24,500.00	24,868.00	368.00	1.50%
110001	429000	Social & Behavioral Sciences Depart	61202	Sal Ins Reg Summer	2,100.00	2,100.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	61214	Sal Ins Dept Chairpr	5,500.00	5,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	61218	Sal Ins Sub Semester	23,683.00	31,115.00	7,432.00	31.38%
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	0.00%
110001	429000	Social & Behavioral Sciences Depart	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	72016	Postage	10.00	10.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	76036	Media Center Charges	254.00	254.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	76044	Print Shop Charges	6,015.00	6,015.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	77616	Prof. Dev Instruction Travel	2,400.00	2,400.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	78024	Contracted Copy Svcs	793.00	793.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	78124	Telephone	15.00	15.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	78128	Telephone R&A	239.00	239.00	0.00	0.00%
429000 Total					78,208.00	84,808.00	6,600.00	8.44%
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	4,200.00	4,200.00	0.00	0.00%
429041 Total					4,200.00	4,200.00	0.00	0.00%
110001	429061	Government - M	61200	Sal Ins Reg Semester	85,728.00	87,014.00	1,286.00	1.50%
110001	429061	Government - M	61202	Sal Ins Reg Summer	16,800.00	16,800.00	0.00	0.00%
110001	429061	Government - M	61206	Sal Ins O/L Semester	14,700.00	14,700.00	0.00	0.00%
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429061	Government - M	61222	Sal Ins DL Adjunct	48,300.00	48,300.00	0.00	0.00%
429061 Total					173,928.00	175,214.00	1,286.00	0.74%
110001	429062	Government - S	61200	Sal Ins Reg Semester	54,710.00	55,531.00	821.00	1.50%
110001	429062	Government - S	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	429062	Government - S	61206	Sal Ins O/L Semester	6,300.00	6,300.00	0.00	0.00%
110001	429062	Government - S	76044	Print Shop Charges	127.00	127.00	0.00	0.00%
429062 Total					65,337.00	66,158.00	821.00	1.26%
110001	429081	History - M	61200	Sal Ins Reg Semester	355,774.00	346,881.00	(8,893.00)	-2.50%
110001	429081	History - M	61202	Sal Ins Reg Summer	30,100.00	30,100.00	0.00	0.00%
110001	429081	History - M	61206	Sal Ins O/L Semester	21,000.00	21,000.00	0.00	0.00%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	14,700.00	14,700.00	0.00	0.00%
110001	429081	History - M	61222	Sal Ins DL Adjunct	48,300.00	48,300.00	0.00	0.00%
429081 Total					469,874.00	460,981.00	(8,893.00)	-1.89%
110001	429082	History - S	61200	Sal Ins Reg Semester	101,002.00	102,517.00	1,515.00	1.50%
110001	429082	History - S	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429082	History - S	76044	Print Shop Charges	106.00	106.00	0.00	0.00%
429082 Total					109,508.00	111,023.00	1,515.00	1.38%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	12,600.00	12,600.00	0.00	0.00%
429121 Total					12,600.00	12,600.00	0.00	0.00%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	287,341.00	291,651.00	4,310.00	1.50%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	25,200.00	31,500.00	6,300.00	25.00%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	21,000.00	21,000.00	0.00	0.00%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	23,100.00	23,100.00	0.00	0.00%
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	46,200.00	44,100.00	(2,100.00)	-4.55%
110001	429141	Psychology - M	76044	Print Shop Charges	5.00	5.00	0.00	0.00%
429141 Total					402,846.00	411,356.00	8,510.00	2.11%
110001	429142	Psychology - S	61202	Sal Ins Reg Summer	2,100.00	2,100.00	0.00	0.00%
110001	429142	Psychology - S	61206	Sal Ins O/L Semester	2,100.00	2,100.00	0.00	0.00%
110001	429142	Psychology - S	76044	Print Shop Charges	25.00	25.00	0.00	0.00%
429142 Total					4,225.00	4,225.00	0.00	0.00%
110001	429161	Sociology - M	61202	Sal Ins Reg Summer	6,300.00	6,300.00	0.00	0.00%
110001	429161	Sociology - M	61206	Sal Ins O/L Semester	4,200.00	4,200.00	0.00	0.00%
110001	429161	Sociology - M	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429161	Sociology - M	61222	Sal Ins DL Adjunct	12,600.00	12,600.00	0.00	0.00%
429161 Total					31,500.00	31,500.00	0.00	0.00%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	66,683.00	67,683.00	1,000.00	1.50%

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110001	429162	Sociology - S	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429162	Sociology - S	76044	Print Shop Charges	259.00	259.00	0.00	0.00%
429162 Total					75,342.00	76,342.00	1,000.00	1.33%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	-	10,500.00	10,500.00	100.00%
429181 Total					-	10,500.00	10,500.00	#DIV/0!
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	74,588.00	75,707.00	1,119.00	1.50%
110001	430001	Dean of Arts & Sciences	61100	Sal Staff Regular	29,302.00	29,742.00	440.00	1.50%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	900.00	900.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	76036	Media Center Charges	5.00	5.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	76044	Print Shop Charges	60.00	50.00	(10.00)	-16.67%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78100	Representation Activities	-	2,000.00	2,000.00	100.00%
110001	430001	Dean of Arts & Sciences	78124	Telephone	5.00	5.00	0.00	0.00%
430001 Total					108,060.00	111,609.00	3,549.00	3.28%
110001	440001	Dean of Health Sciences	61000	Sal Professional	122,538.00	124,376.00	1,838.00	1.50%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	31,138.00	31,605.00	467.00	1.50%
110001	440001	Dean of Health Sciences	61224	Sal Ins Stipends	30,000.00	30,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72004	Expendable Supplies	721.00	721.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72016	Postage	20.00	20.00	0.00	0.00%
110001	440001	Dean of Health Sciences	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	440001	Dean of Health Sciences	76044	Print Shop Charges	50.00	100.00	50.00	100.00%
110001	440001	Dean of Health Sciences	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78028	Contracted Services	500.00	500.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78100	Representation Activities	2,731.00	800.00	(1,931.00)	-70.71%
110001	440001	Dean of Health Sciences	78124	Telephone	10.00	10.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78128	Telephone R	-	150.00	150.00	100.00%
440001 Total					190,057	190,631.00	574.00	0.30%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	22,234.00	22,568.00	334.00	1.50%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	970.00	970.00	0.00	0.00%
441000 Total					23,204.00	23,538.00	334.00	1.44%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	338,587.00	343,666.00	5,079.00	1.50%
110001	441021	Nursing V.N.	61202	Sal Ins Reg Summer	16,958.00	16,958.00	0.00	0.00%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	8,000.00	12,297.00	4,297.00	53.71%
110001	441021	Nursing V.N.	61212	Sal Ins Adjunct Semester	15,000.00	20,751.00	5,751.00	38.34%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	836.00	1,000.00	164.00	19.62%
110001	441021	Nursing V.N.	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61602	Contracted Svcs Prsn	200.00	200.00	0.00	0.00%
110001	441021	Nursing V.N.	71004	Equipment - Non-Capitalized	550.00	2,000.00	1,450.00	263.64%
110001	441021	Nursing V.N.	72008	Instructional Supplies	1,840.00	1,840.00	0.00	0.00%
110001	441021	Nursing V.N.	72016	Postage	200.00	200.00	0.00	0.00%
110001	441021	Nursing V.N.	72024	Software	5,500.00	5,500.00	0.00	0.00%
110001	441021	Nursing V.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	441021	Nursing V.N.	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	441021	Nursing V.N.	77216	Prof. Dev Instruction Other	600.00	600.00	0.00	0.00%
110001	441021	Nursing V.N.	77220	Registration Fees	800.00	800.00	0.00	0.00%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	1,420.00	1,420.00	0.00	0.00%
110001	441021	Nursing V.N.	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	441021	Nursing V.N.	78028	Contracted Services	2,125.00	1,600.00	(525.00)	-24.71%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	1,050.00	1,800.00	750.00	71.43%
110001	441021	Nursing V.N.	78124	Telephone	20.00	20.00	0.00	0.00%
110001	441021	Nursing V.N.	78128	Telephone R&A	300.00	300.00	0.00	0.00%
441021 Total					414,986.00	431,952.00	16,966.00	4.09%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	22,613.00	22,952.00	339.00	1.50%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	1,570.00	1,570.00	0.00	0.00%
442000 Total					24,183.00	24,522.00	339.00	1.40%
110001	442021	Nursing A.D.N.	61000	Sal Professional	165,608.00	168,092.00	2,484.00	1.50%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	445,886.00	429,056.00	(16,830.00)	-3.77%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	10,000.00	10,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61218	Sal Ins Sub Semester	1,300.00	2,000.00	700.00	53.85%
110001	442021	Nursing A.D.N.	61224	Sal Ins Stipends	176,457.00	176,457.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61602	Contracted Svcs Prsn	275.00	-	(275.00)	-100.00%
110001	442021	Nursing A.D.N.	71004	Equipment - Non-Capitalized	-	3,000.00	3,000.00	100.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	14,295.00	14,295.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	1,430.00	1,430.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72016	Postage	66.00	66.00	0.00	0.00%
110001	442021	Nursing A.D.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	442021	Nursing A.D.N.	76044	Print Shop Charges	500.00	1,000.00	500.00	100.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	3,032.00	3,032.00	0.00	0.00%

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110001	442021	Nursing A.D.N.	77666	Prof. Dev. Admin Travel	320.00	320.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78028	Contracted Services	9,775.00	1,075.00	(8,700.00)	-89.00%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	5,490.00	4,840.00	(650.00)	-11.84%
110001	442021	Nursing A.D.N.	78124	Telephone	20.00	20.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78128	Telephone R&A	200.00	200.00	0.00	0.00%
442021 Total					850,254.00	830,483.00	(19,771.00)	-2.33%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	47,865.00	48,583.00	718.00	1.50%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	443000	Allied Health Departmental	72016	Postage	25.00	25.00	0.00	0.00%
110001	443000	Allied Health Departmental	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	443000	Allied Health Departmental	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	443000	Allied Health Departmental	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443000	Allied Health Departmental	78128	Telephone R&A	120.00	150.00	30.00	25.00%
443000 Total					50,255.00	51,003.00	748.00	1.49%
110001	443021	Physical Therapy	61200	Sal Ins Reg Semester	186,226.00	189,019.00	2,793.00	1.50%
110001	443021	Physical Therapy	61206	Sal Ins O/L Semester	9,975.00	9,975.00	0.00	0.00%
110001	443021	Physical Therapy	61212	Sal Ins Adjunct Semester	2,300.00	2,300.00	0.00	0.00%
110001	443021	Physical Therapy	61224	Sal Ins Stipends	35,000.00	35,000.00	0.00	0.00%
110001	443021	Physical Therapy	71416	Maintenance Agreement	1,100.00	1,100.00	0.00	0.00%
110001	443021	Physical Therapy	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	443021	Physical Therapy	72016	Postage	50.00	50.00	0.00	0.00%
110001	443021	Physical Therapy	76036	Media Center Charges	5.00	5.00	0.00	0.00%
110001	443021	Physical Therapy	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443021	Physical Therapy	77008	In-Town Mileage	125.00	125.00	0.00	0.00%
110001	443021	Physical Therapy	77266	Prof. Dev. Admin Other	800.00	800.00	0.00	0.00%
110001	443021	Physical Therapy	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	443021	Physical Therapy	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443021	Physical Therapy	78028	Contracted Services	475.00	475.00	0.00	0.00%
110001	443021	Physical Therapy	78068	Membership Dues Inst	3,500.00	3,750.00	250.00	7.14%
110001	443021	Physical Therapy	78124	Telephone	5.00	5.00	0.00	0.00%
443021 Total					245,661.00	248,704.00	3,043.00	1.24%
110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	63,937.00	64,896.00	959.00	1.50%
110001	443041	Phlebotomy	72008	Instructional Supplies	785.00	785.00	0.00	0.00%
110001	443041	Phlebotomy	72016	Postage	20.00	20.00	0.00	0.00%
110001	443041	Phlebotomy	76044	Print Shop Charges	200.00	300.00	100.00	50.00%
110001	443041	Phlebotomy	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	443041	Phlebotomy	77616	Prof. Dev Instruction Travel	1,500.00	1,500.00	0.00	0.00%
110001	443041	Phlebotomy	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	78028	Contracted Services	450.00	600.00	150.00	33.33%
110001	443041	Phlebotomy	78068	Membership Dues Inst	415.00	450.00	35.00	8.43%
110001	443041	Phlebotomy	78124	Telephone	35.00	35.00	0.00	0.00%
443041 Total					67,742.00	68,986.00	1,244.00	1.84%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	152,889.00	155,182.00	2,293.00	1.50%
110001	443061	Radiologic Technology	61202	Sal Ins Reg Summer	3,990.00	4,200.00	210.00	5.26%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	2,400.00	3,000.00	600.00	25.00%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	18,200.00	14,000.00	(4,200.00)	-23.08%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	1,000.00	2,000.00	1,000.00	100.00%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	1,000.00	550.00	(450.00)	-45.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	3,537.00	3,537.00	0.00	0.00%
110001	443061	Radiologic Technology	72016	Postage	20.00	20.00	0.00	0.00%
110001	443061	Radiologic Technology	76036	Media Center Charges	20.00	20.00	0.00	0.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	200.00	300.00	100.00	50.00%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	1,500.00	1,500.00	0.00	0.00%
110001	443061	Radiologic Technology	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	443061	Radiologic Technology	78024	Contracted Copy Svcs	35.00	35.00	0.00	0.00%
110001	443061	Radiologic Technology	78028	Contracted Services	3,400.00	2,250.00	(1,150.00)	-33.82%
110001	443061	Radiologic Technology	78064	Licensing/Certification	-	400.00	400.00	100.00%
110001	443061	Radiologic Technology	78124	Telephone	10.00	10.00	0.00	0.00%
443061 Total					209,701.00	208,504.00	(1,197.00)	-0.57%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	141,223.00	143,341.00	2,118.00	1.50%
110001	443081	Medical Assistant	61202	Sal Ins Reg Summer	11,052.00	11,500.00	448.00	4.05%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	16,805.00	25,000.00	8,195.00	48.77%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	80,000.00	80,000.00	0.00	0.00%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	2,200.00	2,200.00	0.00	0.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	25,000.00	20,000.00	(5,000.00)	-20.00%
110001	443081	Medical Assistant	71004	Equipment - Non-Capitalized	-	3,540.00	3,540.00	100.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	1,775.00	1,775.00	0.00	0.00%
110001	443081	Medical Assistant	72016	Postage	2.00	2.00	0.00	0.00%
110001	443081	Medical Assistant	75036	Media Center Charges	50.00	10.00	(40.00)	-80.00%
110001	443081	Medical Assistant	75044	Print Shop Charges	1,029.00	1,000.00	(29.00)	-2.82%
110001	443081	Medical Assistant	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%

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110001	443081	Medical Assistant	78028	Contracted Services	150.00	5,150.00	5,000.00	3333.33%
	443081 Total				279,586.00	293,818.00	14,232.00	5.09%
110001	443101	Occupational Therapist Assistant	61200	Sal Ins Reg Semester	165,431.00	167,912.00	2,481.00	1.50%
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	12,000.00	6,800.00	130.77%
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	61224	Sal Ins Stipends	32,000.00	32,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	61602	Contracted Svcs Prsn	500.00	-	(500.00)	-100.00%
110001	443101	Occupational Therapist Assistant	71004	Equipment - Non-Capitalized	-	3,335.00	3,335.00	100.00%
110001	443101	Occupational Therapist Assistant	72008	Instructional Supplies	2,690.00	2,690.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	72016	Postage	100.00	100.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	72024	Software	500.00	500.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	77266	Prof. Dev. Admin Other	1,175.00	1,175.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	77616	Prof. Dev Instruction Travel	664.00	664.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	77666	Prof. Dev. Admin Travel	6,533.00	6,533.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	78028	Contracted Services	-	2,500.00	2,500.00	100.00%
110001	443101	Occupational Therapist Assistant	78068	Membership Dues Inst	4,000.00	4,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	78124	Telephone	40.00	40.00	0.00	0.00%
	443101 Total				225,283.00	236,369.00	11,086.00	4.92%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	194,745.00	197,666.00	2,921.00	1.50%
110001	443121	Nursing Assistant	61206	Sal Ins O/L Semester	27,301.00	27,301.00	0.00	0.00%
110001	443121	Nursing Assistant	61212	Sal Ins Adjunct Semester	19,175.00	20,000.00	825.00	4.30%
110001	443121	Nursing Assistant	61218	Sal Ins Sub Semester	429.00	1,000.00	571.00	133.10%
110001	443121	Nursing Assistant	61602	Contracted Svcs Prsn	961.00	961.00	0.00	0.00%
110001	443121	Nursing Assistant	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	443121	Nursing Assistant	72008	Instructional Supplies	870.00	870.00	0.00	0.00%
110001	443121	Nursing Assistant	72016	Postage	200.00	200.00	0.00	0.00%
110001	443121	Nursing Assistant	76036	Media Center Charges	150.00	100.00	(50.00)	-33.33%
110001	443121	Nursing Assistant	76044	Print Shop Charges	800.00	500.00	(300.00)	-37.50%
110001	443121	Nursing Assistant	77008	In-Town Mileage	3,500.00	3,500.00	0.00	0.00%
110001	443121	Nursing Assistant	77220	Registration Fees	450.00	450.00	0.00	0.00%
110001	443121	Nursing Assistant	77616	Prof. Dev Instruction Travel	650.00	650.00	0.00	0.00%
110001	443121	Nursing Assistant	78024	Contracted Copy Svcs	300.00	400.00	100.00	33.33%
110001	443121	Nursing Assistant	78028	Contracted Services	200.00	200.00	0.00	0.00%
110001	443121	Nursing Assistant	78124	Telephone	20.00	20.00	0.00	0.00%
	443121 Total				250,051.00	254,118.00	4,067.00	1.63%
110001	443141	Emergency Medical Technology	61200	Sal Ins Reg Semester	109,858.00	111,506.00	1,648.00	1.50%
110001	443141	Emergency Medical Technology	61202	Sal Ins Reg Summer	2,655.00	3,000.00	345.00	12.99%
110001	443141	Emergency Medical Technology	61206	Sal Ins O/L Semester	4,400.00	5,500.00	1,100.00	25.00%
110001	443141	Emergency Medical Technology	61212	Sal Ins Adjunct Semester	7,500.00	8,500.00	1,000.00	13.33%
110001	443141	Emergency Medical Technology	61218	Sal Ins Sub Semester	1,500.00	2,000.00	500.00	33.33%
110001	443141	Emergency Medical Technology	61602	Contracted Svcs Prsn	2,100.00	-	(2,100.00)	-100.00%
110001	443141	Emergency Medical Technology	72008	Instructional Supplies	2,550.00	2,550.00	0.00	0.00%
110001	443141	Emergency Medical Technology	72016	Postage	350.00	350.00	0.00	0.00%
110001	443141	Emergency Medical Technology	72024	Software	50.00	50.00	0.00	0.00%
110001	443141	Emergency Medical Technology	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443141	Emergency Medical Technology	76044	Print Shop Charges	250.00	300.00	50.00	20.00%
110001	443141	Emergency Medical Technology	77008	In-Town Mileage	407.00	407.00	0.00	0.00%
110001	443141	Emergency Medical Technology	77666	Prof. Dev. Admin Travel	3,420.00	3,420.00	0.00	0.00%
110001	443141	Emergency Medical Technology	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Technology	78028	Contracted Services	2,723.00	9,500.00	6,777.00	248.88%
110001	443141	Emergency Medical Technology	78124	Telephone	10.00	10.00	0.00	0.00%
	443141 Total				138,123.00	147,443.00	9,320.00	6.75%
110001	450001	Dean of Workforce Education	61100	Sal Staff Regular	27,009.00	27,414.00	405.00	1.50%
110001	450001	Dean of Workforce Education	61106	Sal Staff Regular Pt	3,485.00	3,485.00	0.00	0.00%
110001	450001	Dean of Workforce Education	71004	Equipment - Non-Capitalized	-	2,134.00	2,134.00	100.00%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	950.00	950.00	0.00	0.00%
110001	450001	Dean of Workforce Education	72016	Postage	25.00	25.00	0.00	0.00%
110001	450001	Dean of Workforce Education	76036	Media Center Charges	15.00	25.00	10.00	66.67%
110001	450001	Dean of Workforce Education	76044	Print Shop Charges	25.00	200.00	175.00	700.00%
110001	450001	Dean of Workforce Education	77266	Prof. Dev. Admin Other	150.00	150.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	1,800.00	1,800.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	190.00	200.00	10.00	5.26%
110001	450001	Dean of Workforce Education	78124	Telephone	5.00	50.00	45.00	900.00%
	450001 Total				33,954.00	36,733.00	2,779.00	8.18%
110001	451001	ETAC Center	61000	Sal Professional	44,050.00	44,711.00	661.00	1.50%
110001	451001	ETAC Center	61100	Sal Staff Regular	53,557.00	54,360.00	803.00	1.50%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2016 Proposed		Difference	
					Budget	Budget	Amount	Percent
110001	451001	ETAC Center	71004	Equipment - Non-Capitalized	-	500.00	500.00	100.00%
110001	451001	ETAC Center	72004	Expendable Supplies	1,540.00	1,540.00	0.00	0.00%
110001	451001	ETAC Center	72024	Software	439.00	439.00	0.00	0.00%
110001	451001	ETAC Center	76044	Print Shop Charges	100.00	50.00	(50.00)	-50.00%
110001	451001	ETAC Center	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	451001	ETAC Center	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	451001	ETAC Center	78024	Contracted Copy Svcs	300.00	250.00	(50.00)	-16.67%
110001	451001	ETAC Center	78064	Licensing/Certification	110.00	-	(110.00)	-100.00%
110001	451001	ETAC Center	78128	Telephone R&A	325.00	50.00	(275.00)	-84.62%
451001 Total					100,720.00	102,199.00	1,479.00	1.47%
110001	452001	Business & Management	61202	Sal Ins Reg Summer	2,100.00	2,100.00	0.00	0.00%
110001	452001	Business & Management	61212	Sal Ins Adjunct Semester	16,800.00	16,800.00	0.00	0.00%
110001	452001	Business & Management	61218	Sal Ins Sub Semester	440.00	700.00	260.00	59.09%
110001	452001	Business & Management	61602	Contracted Svcs Prsn	1,200.00	1,200.00	0.00	0.00%
110001	452001	Business & Management	72004	Expendable Supplies	320.00	320.00	0.00	0.00%
110001	452001	Business & Management	72008	Instructional Supplies	622.00	622.00	0.00	0.00%
110001	452001	Business & Management	72016	Postage	25.00	25.00	0.00	0.00%
110001	452001	Business & Management	76036	Media Center Charges	-	15.00	15.00	100.00%
110001	452001	Business & Management	76044	Print Shop Charges	286.00	286.00	0.00	0.00%
110001	452001	Business & Management	77216	Prof. Dev Instruction Other	1,300.00	1,300.00	0.00	0.00%
110001	452001	Business & Management	78016	Community Relations	-	600.00	600.00	100.00%
110001	452001	Business & Management	78024	Contracted Copy Svcs	501.00	550.00	49.00	9.78%
452001 Total					23,594.00	24,518.00	924.00	3.92%
110001	452021	Accounting	61202	Sal Ins Reg Summer	10,500.00	10,500.00	0.00	0.00%
110001	452021	Accounting	61212	Sal Ins Adjunct Semester	35,000.00	35,000.00	0.00	0.00%
110001	452021	Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,400.00	2,400.00	0.00	0.00%
452021 Total					48,340.00	48,340.00	0.00	0.00%
110001	452041	Applied Accounting	61206	Sal Ins O/L Semester	6,350.00	6,350.00	0.00	0.00%
110001	452041	Applied Accounting	61212	Sal Ins Adjunct Semester	44,100.00	44,000.00	(100.00)	-0.23%
110001	452041	Applied Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452041	Applied Accounting	72008	Instructional Supplies	1,861.00	1,861.00	0.00	0.00%
110001	452041	Applied Accounting	72016	Postage	25.00	25.00	0.00	0.00%
110001	452041	Applied Accounting	72024	Software	1,393.00	1,393.00	0.00	0.00%
110001	452041	Applied Accounting	77616	Prof. Dev Instruction Travel	1,300.00	1,300.00	0.00	0.00%
110001	452041	Applied Accounting	78016	Community Relations	-	600.00	600.00	100.00%
452041 Total					55,469	55,969.00	500.00	0.90%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	281,168.00	269,235.00	(11,933.00)	-4.24%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	17,500.00	17,500.00	0.00	0.00%
110001	452081	Business Administration	61212	Sal Ins Adjunct Semester	17,500.00	17,500.00	0.00	0.00%
110001	452081	Business Administration	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452081	Business Administration	72008	Instructional Supplies	130.00	130.00	0.00	0.00%
452081 Total					316,738.00	304,805.00	(11,933.00)	-3.77%
110001	452101	Economics	61200	Sal Ins Reg Semester	75,767.00	76,904.00	1,137.00	1.50%
110001	452101	Economics	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	452101	Economics	61206	Sal Ins O/L Semester	4,200.00	4,200.00	0.00	0.00%
110001	452101	Economics	61212	Sal Ins Adjunct Semester	4,200.00	4,200.00	0.00	0.00%
110001	452101	Economics	61222	Sal Ins DL Adjunct	18,900.00	18,900.00	0.00	0.00%
452101 Total					107,267.00	108,404.00	1,137.00	1.06%
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	72,117.00	47,372.00	(24,745.00)	-34.31%
110001	452121	Import/Export Management	61206	Sal Ins O/L Semester	12,600.00	12,600.00	0.00	0.00%
110001	452121	Import/Export Management	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452121	Import/Export Management	72008	Instructional Supplies	500.00	500.00	0.00	0.00%
110001	452121	Import/Export Management	76044	Print Shop Charges	137.00	140.00	3.00	2.19%
110001	452121	Import/Export Management	77616	Prof. Dev Instruction Travel	5,400.00	5,400.00	0.00	0.00%
110001	452121	Import/Export Management	78016	Community Relations	-	600.00	600.00	100.00%
452121 Total					91,194	67,052.00	(24,142.00)	-26.47%
110001	453000	Computer Technology Departmental	61100	Sal Staff Regular	24,122.00	24,484.00	362.00	1.50%
110001	453000	Computer Technology Departmental	61214	Sal Ins Dept Chairpr	4,000.00	4,000.00	0.00	0.00%
110001	453000	Computer Technology Departmental	72004	Expendable Supplies	2,026.00	2,026.00	0.00	0.00%
110001	453000	Computer Technology Departmental	72016	Postage	7.00	7.00	0.00	0.00%
110001	453000	Computer Technology Departmental	76044	Print Shop Charges	60.00	60.00	0.00	0.00%
110001	453000	Computer Technology Departmental	77008	In-Town Mileage	47.00	47.00	0.00	0.00%
453000 Total					30,262.00	30,624.00	362.00	1.20%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	96,579.00	98,028.00	1,449.00	1.50%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	858,412.00	871,288.00	12,876.00	1.50%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	23,200.00	23,200.00	0.00	0.00%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	120,000.00	120,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	41,625.00	41,625.00	0.00	0.00%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	10,000.00	10,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	57,787.00	57,787.00	0.00	0.00%
110001	453021	Computer Technology - M	61224	Sal Ins Stipends	6,000.00	6,000.00	0.00	0.00%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	4,300.00	3,600.00	(700.00)	-16.28%

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							Amount	Percent
110001	453021	Computer Technology - M	72008	Instructional Supplies	9,027.00	9,027.00	0.00	0.00%
110001	453021	Computer Technology - M	72016	Postage	28.00	28.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	5,000.00	5,000.00	0.00	0.00%
110001	453021	Computer Technology - M	76036	Media Center Charges	28.00	20.00	(8.00)	-28.57%
110001	453021	Computer Technology - M	76044	Print Shop Charges	2,214.00	2,214.00	0.00	0.00%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	11,886.00	11,886.00	0.00	0.00%
110001	453021	Computer Technology - M	78016	Community Relations	-	600.00	600.00	100.00%
110001	453021	Computer Technology - M	78024	Contracted Copy Svcs	1,452.00	1,452.00	0.00	0.00%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	4,549.00	4,549.00	0.00	0.00%
110001	453021	Computer Technology - M	78124	Telephone	2.00	4.00	2.00	100.00%
110001	453021	Computer Technology - M	78128	Telephone R&A	100.00	60.00	(40.00)	-40.00%
453021 Total					1,252,189.00	1,266,368.00	14,179.00	1.13%
110001	453022	Computer Technology - S	61206	Sal Ins O/L Semester	8,400.00	8,400.00	0.00	0.00%
110001	453022	Computer Technology - S	61212	Sal Ins Adjunct Semester	9,800.00	9,800.00	0.00	0.00%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	3,168.00	3,168.00	0.00	0.00%
110001	453022	Computer Technology - S	72008	Instructional Supplies	180.00	180.00	0.00	0.00%
110001	453022	Computer Technology - S	76044	Print Shop Charges	315.00	315.00	0.00	0.00%
110001	453022	Computer Technology - S	78024	Contracted Copy Svcs	997.00	500.00	(497.00)	-49.85%
453022 Total					22,860.00	22,363.00	(497.00)	-2.17%
110001	453041	Computer Electronic - M	61106	Sal Staff Regular Pt	6,743.00	6,743.00	0.00	0.00%
453041 Total					6,743.00	6,743.00	0.00	0.00%
110001	453042	Computer Electronic - S	61100	Sal Staff Regular	73,478.00	74,580.00	1,102.00	1.50%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	171,620.00	174,194.00	2,574.00	1.50%
110001	453042	Computer Electronic - S	61202	Sal Ins Reg Summer	7,350.00	7,350.00	0.00	0.00%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	35,958.00	35,958.00	0.00	0.00%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	14,625.00	15,000.00	375.00	2.56%
110001	453042	Computer Electronic - S	61218	Sal Ins Sub Semester	1,200.00	1,500.00	300.00	25.00%
110001	453042	Computer Electronic - S	72008	Instructional Supplies	3,510.00	3,510.00	0.00	0.00%
110001	453042	Computer Electronic - S	77616	Prof. Dev Instruction Travel	2,015.00	2,015.00	0.00	0.00%
110001	453042	Computer Electronic - S	78016	Community Relations	-	350.00	350.00	100.00%
110001	453042	Computer Electronic - S	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
453042 Total					310,556.00	315,257.00	4,701.00	1.51%
110001	453061	Computer Aided Design - M	61100	Sal Staff Regular	30,863.00	31,326.00	463.00	1.50%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	54,710.00	55,531.00	821.00	1.50%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	6,650.00	6,650.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	20,000.00	20,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	5,850.00	9,200.00	3,350.00	57.26%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	2,112.00	2,112.00	0.00	0.00%
110001	453061	Computer Aided Design - M	71004	Equipment - Non-Capitalized	-	4,200.00	4,200.00	100.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	801.00	801.00	0.00	0.00%
110001	453061	Computer Aided Design - M	72024	Software	14,000.00	14,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	76036	Media Center Charges	103.00	50.00	(53.00)	-51.46%
110001	453061	Computer Aided Design - M	76044	Print Shop Charges	3.00	3.00	0.00	0.00%
110001	453061	Computer Aided Design - M	77616	Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78016	Community Relations	-	350.00	350.00	100.00%
110001	453061	Computer Aided Design - M	78024	Contracted Copy Svcs	187.00	187.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	315.00	350.00	35.00	11.11%
453061 Total					136,794.00	145,960.00	9,166.00	6.70%
110001	454000	Industrial Technology Departmental	61000	Sal Professional	53,268.00	54,067.00	799.00	1.50%
110001	454000	Industrial Technology Departmental	61100	Sal Staff Regular	22,234.00	22,568.00	334.00	1.50%
110001	454000	Industrial Technology Departmental	61200	Sal Ins Reg Semester	1,004.00	1,019.00	15.00	1.49%
110001	454000	Industrial Technology Departmental	72004	Expendable Supplies	6,484.00	6,484.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	72024	Software	80.00	80.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	76044	Print Shop Charges	500.00	1,000.00	500.00	100.00%
110001	454000	Industrial Technology Departmental	77616	Prof. Dev Instruction Travel	3,960.00	3,960.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	78016	Community Relations	-	1,000.00	1,000.00	100.00%
110001	454000	Industrial Technology Departmental	78024	Contracted Copy Svcs	300.00	500.00	200.00	66.67%
110001	454000	Industrial Technology Departmental	78128	Telephone R&A	195.00	195.00	0.00	0.00%
454000 Total					88,525.00	91,373.00	2,848.00	3.22%
110001	454021	Air Condition & Refrigeration	61100	Sal Staff Regular	9,967.00	10,117.00	150.00	1.50%
110001	454021	Air Condition & Refrigeration	61200	Sal Ins Reg Semester	145,163.00	147,340.00	2,177.00	1.50%
110001	454021	Air Condition & Refrigeration	61202	Sal Ins Reg Summer	6,665.00	-	(6,665.00)	-100.00%
110001	454021	Air Condition & Refrigeration	61206	Sal Ins O/L Semester	12,190.00	12,190.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
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	7,800.00	2,414.00	44.82%
110001	454021	Air Condition & Refrigeration	72008	Instructional Supplies	8,765.00	8,765.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	76044	Print Shop Charges	600.00	600.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	77616	Prof. Dev Instruction Travel	1,519.00	1,519.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78016	Community Relations	-	250.00	250.00	100.00%
110001	454021	Air Condition & Refrigeration	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78028	Contracted Services	850.00	3,500.00	2,640.00	306.98%

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							Amount	Percent
110001	454021	Air Condition & Refrigeration	78068	Membership Dues Inst	175.00	175.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78128	Telephone R&A	100.00	100.00	0.00	0.00%
454021 Total					204,190.00	193,156.00	(11,034.00)	-5.40%
110001	454041	Industrial Welding	61100	Sal Staff Regular	36,615.00	37,164.00	549.00	1.50%
110001	454041	Industrial Welding	61200	Sal Ins Reg Semester	54,710.00	55,531.00	821.00	1.50%
110001	454041	Industrial Welding	61202	Sal Ins Reg Summer	16,450.00	16,450.00	0.00	0.00%
110001	454041	Industrial Welding	61206	Sal Ins O/L Semester	8,050.00	1,610.00	(6,440.00)	-80.00%
110001	454041	Industrial Welding	61212	Sal Ins Adjunct Semester	28,000.00	28,000.00	0.00	0.00%
110001	454041	Industrial Welding	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454041	Industrial Welding	71004	Equipment - Non-Capitalized	1,450.00	2,375.00	925.00	63.79%
110001	454041	Industrial Welding	72008	Instructional Supplies	44,451.00	44,451.00	0.00	0.00%
110001	454041	Industrial Welding	76044	Print Shop Charges	200.00	300.00	100.00	50.00%
110001	454041	Industrial Welding	78016	Community Relations	-	250.00	250.00	100.00%
110001	454041	Industrial Welding	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	454041	Industrial Welding	78028	Contracted Services	-	8,000.00	8,000.00	100.00%
110001	454041	Industrial Welding	78068	Membership Dues Inst	250.00	250.00	0.00	0.00%
110001	454041	Industrial Welding	78128	Telephone R&A	100.00	300.00	200.00	200.00%
454041 Total					191,076.00	195,481.00	4,405.00	2.31%
110001	454061	Electrical Technology	61100	Sal Staff Regular	12,973.50	13,168.00	194.50	1.50%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	131,529.00	133,502.00	1,973.00	1.50%
110001	454061	Electrical Technology	61206	Sal Ins O/L Semester	7,500.00	9,825.00	2,325.00	31.00%
110001	454061	Electrical Technology	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454061	Electrical Technology	71004	Equipment - Non-Capitalized	-	10,225.00	10,225.00	100.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	15,650.00	15,650.00	0.00	0.00%
110001	454061	Electrical Technology	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	454061	Electrical Technology	78016	Community Relations	-	250.00	250.00	100.00%
110001	454061	Electrical Technology	78024	Contracted Copy Svcs	300.00	500.00	200.00	66.67%
110001	454061	Electrical Technology	78028	Contracted Services	-	3,000.00	3,000.00	100.00%
454061 Total					169,453	187,620.00	18,167.50	10.72%
110001	456001	Continuing Education - M	61000	Sal Professional	72,646.60	73,736.00	1,089.40	1.50%
110001	456001	Continuing Education - M	61100	Sal Staff Regular	46,358.00	47,053.00	695.00	1.50%
110001	456001	Continuing Education - M	61216	Sal Ins Adjunct Cont. Ed	40,250.00	40,000.00	(250.00)	-0.62%
110001	456001	Continuing Education - M	61602	Contracted Svcs Prsn	1,400.00	1,400.00	0.00	0.00%
110001	456001	Continuing Education - M	72004	Expendable Supplies	719.00	719.00	0.00	0.00%
110001	456001	Continuing Education - M	72008	Instructional Supplies	7,500.00	7,500.00	0.00	0.00%
110001	456001	Continuing Education - M	72016	Postage	477.00	477.00	0.00	0.00%
110001	456001	Continuing Education - M	76036	Media Center Charges	20.00	100.00	80.00	400.00%
110001	456001	Continuing Education - M	76044	Print Shop Charges	11,660.00	11,660.00	0.00	0.00%
110001	456001	Continuing Education - M	77666	Prof. Dev. Admin Travel	2,348.00	2,348.00	0.00	0.00%
110001	456001	Continuing Education - M	78016	Community Relations	-	600.00	600.00	100.00%
110001	456001	Continuing Education - M	78024	Contracted Copy Svcs	160.00	160.00	0.00	0.00%
110001	456001	Continuing Education - M	78028	Contracted Services	2,000.00	7,000.00	5,000.00	250.00%
110001	456001	Continuing Education - M	78064	Licensing/Certification	500.00	700.00	200.00	40.00%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	450.00	1,000.00	550.00	122.22%
110001	456001	Continuing Education - M	78124	Telephone	20.00	20.00	0.00	0.00%
456001 Total					186,508.60	194,473.00	7,964.40	4.27%
110001	456002	Continuing Education - S	61002	Sal Professional Pt	1,350.00	1,350.00	0.00	0.00%
110001	456002	Continuing Education - S	61216	Sal Ins Adjunct Cont. Ed	89,000.00	107,200.00	18,200.00	20.45%
110001	456002	Continuing Education - S	71004	Equipment - Non-Capitalized	1,420.00	-	(1,420.00)	-100.00%
110001	456002	Continuing Education - S	71424	Repairs Equipment	16,576.00	23,840.00	7,264.00	43.82%
110001	456002	Continuing Education - S	72004	Expendable Supplies	750.00	750.00	0.00	0.00%
110001	456002	Continuing Education - S	72008	Instructional Supplies	4,620.00	4,620.00	0.00	0.00%
110001	456002	Continuing Education - S	72016	Postage	20.00	20.00	0.00	0.00%
110001	456002	Continuing Education - S	76036	Media Center Charges	20.00	20.00	0.00	0.00%
110001	456002	Continuing Education - S	76044	Print Shop Charges	450.00	450.00	0.00	0.00%
110001	456002	Continuing Education - S	77008	In-Town Mileage	1,000.00	1,000.00	0.00	0.00%
110001	456002	Continuing Education - S	77666	Prof. Dev. Admin Travel	350.00	350.00	0.00	0.00%
110001	456002	Continuing Education - S	78044	Gasoline	10,580.00	13,200.00	2,620.00	24.76%
110001	456002	Continuing Education - S	78048	Insurance - Auto	1,081.00	1,081.00	0.00	0.00%
110001	456002	Continuing Education - S	78056	Insurance - Liability	595.00	595.00	0.00	0.00%
456002 Total					127,812.00	154,476.00	26,664.00	20.86%
110001	456021	Customized Training - M	61000	Sal Professional	41,853.00	42,481.00	628.00	1.50%
110001	456021	Customized Training - M	61216	Sal Ins Adjunct Cont. Ed	22,000.00	26,500.00	4,500.00	20.45%
110001	456021	Customized Training - M	61602	Contracted Svcs Prsn	1,955.00	2,400.00	445.00	22.76%
110001	456021	Customized Training - M	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
110001	456021	Customized Training - M	72008	Instructional Supplies	2,400.00	2,400.00	0.00	0.00%
110001	456021	Customized Training - M	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	456021	Customized Training - M	77008	In-Town Mileage	1,100.00	1,100.00	0.00	0.00%
456021 Total					69,608.00	75,181.00	5,573.00	8.01%
110001	456022	Customized Training - S	61100	Sal Staff Regular	24,122.00	24,484.00	362.00	1.50%
456022 Total					24,122.00	24,484.00	362.00	1.50%
110001	456061	Workforce Development	61000	Sal Professional	87,368.00	88,679.00	1,311.00	1.50%
110001	456061	Workforce Development	61216	Sal Ins Adjunct Cont. Ed	46,920.00	42,000.00	(4,920.00)	-10.49%

Laredo Community College

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	456061	Workforce Development	61602	Contracted Svcs Prsn	-	2,000.00	2,000.00	100.00%
110001	456061	Workforce Development	77666	Prof. Dev. Admin Travel	325.00	325.00	0.00	0.00%
456061 Total					134,613.00	133,004.00	(1,609.00)	-1.20%
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	46,896.00	47,599.00	703.00	1.50%
110001	457101	Petroleum Technology	61206	Sal Ins O/L Semester	13,500.00	13,500.00	0.00	0.00%
110001	457101	Petroleum Technology	61212	Sal Ins Adjunct Semester	-	21,000.00	21,000.00	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	7,420.00	7,420.00	0.00	0.00%
110001	457101	Petroleum Technology	76044	Print Shop Charges	200.00	300.00	100.00	50.00%
110001	457101	Petroleum Technology	77616	Prof. Dev Instruction Travel	22,593.00	22,593.00	0.00	0.00%
110001	457101	Petroleum Technology	78016	Community Relations	-	250.00	250.00	100.00%
110001	457101	Petroleum Technology	78024	Contracted Copy Svcs	-	300.00	300.00	100.00%
110001	457101	Petroleum Technology	78028	Contracted Services	16,180.00	8,000.00	(8,180.00)	-50.56%
110001	457101	Petroleum Technology	78128	Telephone R	-	100.00	100.00	100.00%
457101 Total					238,194	121,062.00	(117,132.00)	-49.18%
110001	459001	Associate VP for Student Svcs	61000	Sal Professional	213,656.00	216,861.00	3,205.00	1.50%
110001	459001	Associate VP for Student Svcs	61006	Sal Professional Stipends	4,878.00	4,878.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	61100	Sal Staff Regular	35,016.00	35,541.00	525.00	1.50%
110001	459001	Associate VP for Student Svcs	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	72016	Postage	100.00	100.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	76044	Print Shop Charges	100.00	120.00	20.00	20.00%
110001	459001	Associate VP for Student Svcs	77266	Prof. Dev. Admin Other	600.00	600.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	77666	Prof. Dev. Admin Travel	2,500.00	2,500.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	77668	Prof Dev - Title IV Related	30,000.00	30,000.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	78068	Membership Dues Inst	80.00	80.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	78100	Representation Activities	1,000.00	1,500.00	500.00	50.00%
110001	459001	Associate VP for Student Svcs	78124	Telephone	20.00	20.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	78128	Telephone R&A	100.00	100.00	0.00	0.00%
459001 Total					289,200.00	293,450.00	4,250.00	1.47%
110001	460001	Dean of Enrollment Management	61000	Sal Professional	156,191.00	158,534.00	2,343.00	1.50%
110001	460001	Dean of Enrollment Management	61100	Sal Staff Regular	27,926.00	28,345.00	419.00	1.50%
110001	460001	Dean of Enrollment Management	72004	Expendable Supplies	607.00	607.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	74128	Student Promotions	200.00	200.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	76044	Print Shop Charges	61.00	100.00	39.00	63.93%
110001	460001	Dean of Enrollment Management	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	78016	Community Relations	-	2,000.00	2,000.00	100.00%
110001	460001	Dean of Enrollment Management	78024	Contracted Copy Svcs	14.00	14.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	78028	Contracted Services	-	20,000.00	20,000.00	100.00%
110001	460001	Dean of Enrollment Management	78100	Representation Activities	-	2,000.00	2,000.00	100.00%
110001	460001	Dean of Enrollment Management	78124	Telephone	8.00	8.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	78128	Telephone R&A	100.00	100.00	0.00	0.00%
460001 Total					187,306.00	214,107.00	26,801.00	14.31%
110001	460021	Special Items	61502	Sal Student CWS Fed	32,000.00	32,000.00	0.00	0.00%
110001	460021	Special Items	74000	Acad Archiv Scholarship	15,000.00	15,000.00	0.00	0.00%
110001	460021	Special Items	74004	Acad Excell Scholarship	39,000.00	39,000.00	0.00	0.00%
110001	460021	Special Items	74168	Tuition & Fees Sr Citizens	37,077.00	37,077.00	0.00	0.00%
460021 Total					123,077.00	123,077.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	61000	Sal Professional	108,287.00	109,911.00	1,624.00	1.50%
110001	461001	Enrollment & Registration Svcs - M	61100	Sal Staff Regular	202,819.00	205,861.00	3,042.00	1.50%
110001	461001	Enrollment & Registration Svcs - M	61102	Sal Staff Overtime	6,100.00	6,100.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	71004	Equipment - Non-Capitalized	-	9,490.00	9,490.00	100.00%
110001	461001	Enrollment & Registration Svcs - M	72004	Expendable Supplies	8,510.00	8,510.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	72016	Postage	2,030.00	2,030.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	76036	Media Center Charges	500.00	500.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	76044	Print Shop Charges	3,200.00	3,200.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	77008	In-Town Mileage	340.00	340.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	78024	Contracted Copy Svcs	1,500.00	1,200.00	(300.00)	-20.00%
110001	461001	Enrollment & Registration Svcs - M	78028	Contracted Services	9,900.00	9,900.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	78068	Membership Dues Inst	3,800.00	3,600.00	(200.00)	-5.26%
110001	461001	Enrollment & Registration Svcs - M	78124	Telephone	50.00	100.00	50.00	100.00%
110001	461001	Enrollment & Registration Svcs - M	78128	Telephone R&A	250.00	150.00	(100.00)	-40.00%
461001 Total					351,485.00	365,091.00	13,606.00	3.87%
110001	461002	Enrollment & Registration Svcs - S	61000	Sal Professional	44,553.00	45,221.00	668.00	1.50%
110001	461002	Enrollment & Registration Svcs - S	61100	Sal Staff Regular	56,425.00	57,271.00	846.00	1.50%
110001	461002	Enrollment & Registration Svcs - S	61102	Sal Staff Overtime	3,100.00	3,100.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	72004	Expendable Supplies	1,100.00	1,100.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	72016	Postage	3,000.00	3,000.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
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	335.00	300.00	(35.00)	-10.45%
110001	461002	Enrollment & Registration Svcs - S	78024	Contracted Copy Svcs	600.00	600.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	78124	Telephone	-	5.00	5.00	100.00%
461002 Total					109,114	110,597.00	1,483.00	1.36%
110001	461021	Veterans and Int'l Student Center	61000	Sal Professional	40,445.00	41,052.00	607.00	1.50%
110001	461021	Veterans and Int'l Student Center	61100	Sal Staff Regular	26,090.00	26,481.00	391.00	1.50%
110001	461021	Veterans and Int'l Student Center	72004	Expendable Supplies	983.00	983.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	72016	Postage	537.00	537.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	76036	Media Center Charges	82.00	133.00	51.00	62.20%
110001	461021	Veterans and Int'l Student Center	76044	Print Shop Charges	300.00	550.00	250.00	83.33%
110001	461021	Veterans and Int'l Student Center	78024	Contracted Copy Svcs	-	700.00	700.00	100.00%
110001	461021	Veterans and Int'l Student Center	78068	Membership Dues Inst	900.00	800.00	(100.00)	-11.11%
461021 Total					69,337.00	71,236.00	1,899.00	2.74%
110001	461101	Office of the Registrar - M	61000	Sal Professional	209,738.00	212,884.00	3,146.00	1.50%
110001	461101	Office of the Registrar - M	61106	Sal Staff Regular Pt	10,373.00	10,373.00	0.00	0.00%
110001	461101	Office of the Registrar - M	72004	Expendable Supplies	2,363.00	2,363.00	0.00	0.00%
110001	461101	Office of the Registrar - M	72016	Postage	608.00	608.00	0.00	0.00%
110001	461101	Office of the Registrar - M	74056	Graduation Activ	8,881.00	8,881.00	0.00	0.00%
110001	461101	Office of the Registrar - M	76044	Print Shop Charges	2,299.00	3,160.00	861.00	37.45%
110001	461101	Office of the Registrar - M	77666	Prof. Dev. Admin Travel	1,649.00	1,649.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	1,455.00	1,455.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78128	Telephone R	-	100.00	100.00	100.00%
461101 Total					237,666	241,773.00	4,107.00	1.73%
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	140,819.00	142,931.00	2,112.00	1.50%
110001	462001	Counseling Center - M	61226	Sal Ins Other	29,000.00	29,000.00	0.00	0.00%
110001	462001	Counseling Center - M	72004	Expendable Supplies	760.00	760.00	0.00	0.00%
110001	462001	Counseling Center - M	72008	Instructional Supplies	425.00	425.00	0.00	0.00%
110001	462001	Counseling Center - M	76036	Media Center Charges	314.00	314.00	0.00	0.00%
110001	462001	Counseling Center - M	76044	Print Shop Charges	700.00	700.00	0.00	0.00%
110001	462001	Counseling Center - M	77008	In-Town Mileage	181.00	181.00	0.00	0.00%
110001	462001	Counseling Center - M	77266	Prof. Dev. Admin Other	300.00	300.00	0.00	0.00%
110001	462001	Counseling Center - M	77666	Prof. Dev. Admin Travel	1,544.00	1,544.00	0.00	0.00%
110001	462001	Counseling Center - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	462001	Counseling Center - M	78124	Telephone	30.00	30.00	0.00	0.00%
462001 Total					174,323.00	176,435.00	2,112.00	1.21%
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	152,816.00	155,108.00	2,292.00	1.50%
110001	462002	Counseling Center - S	61224	Sal Ins Stipends	1,725.00	1,725.00	0.00	0.00%
110001	462002	Counseling Center - S	72004	Expendable Supplies	464.00	464.00	0.00	0.00%
110001	462002	Counseling Center - S	76044	Print Shop Charges	700.00	700.00	0.00	0.00%
110001	462002	Counseling Center - S	77008	In-Town Mileage	197.00	197.00	0.00	0.00%
110001	462002	Counseling Center - S	77266	Prof. Dev. Admin Other	106.00	106.00	0.00	0.00%
110001	462002	Counseling Center - S	77666	Prof. Dev. Admin Travel	180.00	180.00	0.00	0.00%
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	394.00	480.00	86.00	21.83%
110001	462002	Counseling Center - S	78124	Telephone	30.00	20.00	(10.00)	-33.33%
462002 Total					156,612.00	158,980.00	2,368.00	1.51%
110001	462021	Special Services Center - M	61100	Sal Staff Regular	35,957.00	36,496.00	539.00	1.50%
110001	462021	Special Services Center - M	61200	Sal Ins Reg Semester	58,149.00	59,021.00	872.00	1.50%
110001	462021	Special Services Center - M	61504	Sal Student Assistance	20,000.00	20,000.00	0.00	0.00%
110001	462021	Special Services Center - M	72004	Expendable Supplies	1,996.00	1,996.00	0.00	0.00%
110001	462021	Special Services Center - M	72016	Postage	60.00	60.00	0.00	0.00%
110001	462021	Special Services Center - M	76036	Media Center Charges	8.00	8.00	0.00	0.00%
110001	462021	Special Services Center - M	76044	Print Shop Charges	817.00	817.00	0.00	0.00%
110001	462021	Special Services Center - M	77008	In-Town Mileage	140.00	140.00	0.00	0.00%
110001	462021	Special Services Center - M	77666	Prof. Dev. Admin Travel	369.00	369.00	0.00	0.00%
110001	462021	Special Services Center - M	78024	Contracted Copy Svcs	283.00	283.00	0.00	0.00%
110001	462021	Special Services Center - M	78068	Membership Dues Inst	944.00	1,170.00	226.00	23.94%
110001	462021	Special Services Center - M	78108	Services-Handicapped	49,700.00	75,000.00	25,300.00	50.91%
110001	462021	Special Services Center - M	78124	Telephone	2.00	8.00	6.00	300.00%
110001	462021	Special Services Center - M	78128	Telephone R&A	100.00	-	(100.00)	-100.00%
462021 Total					168,525.00	195,368	26,843.00	15.93%
110001	462022	Special Services Center - S	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
110001	462022	Special Services Center - S	78108	Services-Handicapped	300.00	300.00	0.00	0.00%
462022 Total					400.00	400.00	0.00	0.00%
110001	462041	Assessment Center - M	61000	Sal Professional	56,247.00	57,091.00	844.00	1.50%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	50,351.00	51,106.00	755.00	1.50%
110001	462041	Assessment Center - M	61602	Contracted Svcs Prsn	5,460.00	5,460.00	0.00	0.00%
110001	462041	Assessment Center - M	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%
110001	462041	Assessment Center - M	72016	Postage	908.00	908.00	0.00	0.00%
110001	462041	Assessment Center - M	72028	Testing Supplies	68,276.00	68,276.00	0.00	0.00%
110001	462041	Assessment Center - M	76036	Media Center Charges	105.00	105.00	0.00	0.00%
110001	462041	Assessment Center - M	76044	Print Shop Charges	128.00	128.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	462041	Assessment Center - M	77008	In-Town Mileage	274.00	274.00	0.00	0.00%
110001	462041	Assessment Center - M	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	462041	Assessment Center - M	78024	Contracted Copy Svcs	1,083.00	1,083.00	0.00	0.00%
110001	462041	Assessment Center - M	78028	Contracted Services	21,565.00	21,565.00	0.00	0.00%
110001	462041	Assessment Center - M	78124	Telephone	12.00	12.00	0.00	0.00%
110001	462041	Assessment Center - M	78128	Telephone R&A	30.00	30.00	0.00	0.00%
462041 Total					207,800.00	209,399.00	1,599.00	0.77%
110001	462042	Assessment Center - S	61000	Sal Professional	40,324.00	40,929.00	605.00	1.50%
110001	462042	Assessment Center - S	76036	Media Center Charges	5.00	5.00	0.00	0.00%
110001	462042	Assessment Center - S	76044	Print Shop Charges	555.00	555.00	0.00	0.00%
110001	462042	Assessment Center - S	78024	Contracted Copy Svcs	154.00	154.00	0.00	0.00%
462042 Total					41,038.00	41,643.00	605.00	1.47%
110001	463001	Employment Assistance - M	72004	Expendable Supplies	1,477.00	1,477.00	0.00	0.00%
110001	463001	Employment Assistance - M	76036	Media Center Charges	175.00	175.00	0.00	0.00%
110001	463001	Employment Assistance - M	76044	Print Shop Charges	243.00	243.00	0.00	0.00%
110001	463001	Employment Assistance - M	78024	Contracted Copy Svcs	353.00	353.00	0.00	0.00%
110001	463001	Employment Assistance - M	78068	Membership Dues Inst	532.00	532.00	0.00	0.00%
463001 Total					2,780.00	2,780.00	0.00	0.00%
110001	463002	Employment Assistance - S	72004	Expendable Supplies	664.00	664.00	0.00	0.00%
463002 Total					664.00	664.00	0.00	0.00%
110001	464001	Financial Aid - M	61000	Sal Professional	161,400.00	163,821.00	2,421.00	1.50%
110001	464001	Financial Aid - M	61100	Sal Staff Regular	170,891.00	173,454.00	2,563.00	1.50%
110001	464001	Financial Aid - M	61106	Sal Staff Regular Pt	10,373.00	10,373.00	0.00	0.00%
110001	464001	Financial Aid - M	72004	Expendable Supplies	5,866.00	5,866.00	0.00	0.00%
110001	464001	Financial Aid - M	72016	Postage	912.00	912.00	0.00	0.00%
110001	464001	Financial Aid - M	76036	Media Center Charges	880.00	880.00	0.00	0.00%
110001	464001	Financial Aid - M	76044	Print Shop Charges	3,918.00	3,918.00	0.00	0.00%
110001	464001	Financial Aid - M	78024	Contracted Copy Svcs	1,308.00	1,308.00	0.00	0.00%
110001	464001	Financial Aid - M	78028	Contracted Services	10,000.00	20,000.00	10,000.00	100.00%
110001	464001	Financial Aid - M	78068	Membership Dues Inst	2,056.00	2,056.00	0.00	0.00%
110001	464001	Financial Aid - M	78124	Telephone	22.00	22.00	0.00	0.00%
464001 Total					367,626.00	382,610.00	14,984.00	4.08%
110001	464002	Financial Aid - S	61000	Sal Professional	60,358.00	61,263.00	905.00	1.50%
110001	464002	Financial Aid - S	61100	Sal Staff Regular	72,322.00	73,407.00	1,085.00	1.50%
110001	464002	Financial Aid - S	72004	Expendable Supplies	1,431.00	1,431.00	0.00	0.00%
110001	464002	Financial Aid - S	72016	Postage	14.00	14.00	0.00	0.00%
110001	464002	Financial Aid - S	76044	Print Shop Charges	510.00	510.00	0.00	0.00%
110001	464002	Financial Aid - S	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
464002 Total					135,035.00	137,025.00	1,990.00	1.47%
110001	465001	Student Success Center - M	61000	Sal Professional	364,030.00	369,490.00	5,460.00	1.50%
110001	465001	Student Success Center - M	61002	Sal Professional Pt	56,600.00	56,600.00	0.00	0.00%
110001	465001	Student Success Center - M	61100	Sal Staff Regular	63,008.00	63,953.00	945.00	1.50%
110001	465001	Student Success Center - M	61504	Sal Student Assistance	7,113.00	7,113.00	0.00	0.00%
110001	465001	Student Success Center - M	72004	Expendable Supplies	3,396.00	3,396.00	0.00	0.00%
110001	465001	Student Success Center - M	72016	Postage	1,076.00	1,076.00	0.00	0.00%
110001	465001	Student Success Center - M	76036	Media Center Charges	425.00	425.00	0.00	0.00%
110001	465001	Student Success Center - M	76044	Print Shop Charges	2,646.00	2,300.00	(346.00)	-13.08%
110001	465001	Student Success Center - M	77008	In-Town Mileage	285.00	285.00	0.00	0.00%
110001	465001	Student Success Center - M	77266	Prof. Dev. Admin Other	500.00	500.00	0.00	0.00%
110001	465001	Student Success Center - M	77666	Prof. Dev. Admin Travel	1,417.00	1,417.00	0.00	0.00%
110001	465001	Student Success Center - M	78024	Contracted Copy Svcs	353.00	353.00	0.00	0.00%
110001	465001	Student Success Center - M	78028	Contracted Services	889.00	2,500.00	1,611.00	181.21%
110001	465001	Student Success Center - M	78064	Licensing/Certification	-	3,900.00	3,900.00	100.00%
110001	465001	Student Success Center - M	78068	Membership Dues Inst	-	520.00	520.00	100.00%
110001	465001	Student Success Center - M	78124	Telephone	25.00	20.00	(5.00)	-20.00%
465001 Total					501,763.00	513,848.00	12,085.00	2.41%
110001	465002	Student Recruitment - S	61000	Sal Professional	87,426.00	88,737.00	1,311.00	1.50%
110001	465002	Student Recruitment - S	61100	Sal Staff Regular	22,153.00	22,485.00	332.00	1.50%
110001	465002	Student Recruitment - S	72004	Expendable Supplies	975.00	975.00	0.00	0.00%
110001	465002	Student Recruitment - S	76036	Media Center Charges	75.00	75.00	0.00	0.00%
110001	465002	Student Recruitment - S	76044	Print Shop Charges	198.00	198.00	0.00	0.00%
465002 Total					110,827.00	112,470.00	1,643.00	1.48%
110001	470001	Dean of Student Affairs	61000	Sal Professional	69,389.00	70,430.00	1,041.00	1.50%
110001	470001	Dean of Student Affairs	61006	Sal Professional Stipends	3,418.00	3,418.00	0.00	0.00%
110001	470001	Dean of Student Affairs	61100	Sal Staff Regular	39,081.00	27,278.00	(11,803.00)	-30.20%
110001	470001	Dean of Student Affairs	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	470001	Dean of Student Affairs	72016	Postage	100.00	100.00	0.00	0.00%
110001	470001	Dean of Student Affairs	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	470001	Dean of Student Affairs	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	470001	Dean of Student Affairs	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	470001	Dean of Student Affairs	78100	Representation Activities	-	2,000.00	2,000.00	100.00%
110001	470001	Dean of Student Affairs	78124	Telephone	100.00	100.00	0.00	0.00%
470001 Total					115,388.00	106,626.00	(8,762.00)	-7.59%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	471001	Athletics	61000	Sal Professional	70,345.00	71,400.00	1,055.00	1.50%
110001	471001	Athletics	61100	Sal Staff Regular	62,571.00	63,510.00	939.00	1.50%
110001	471001	Athletics	61504	Sal Student Assistance	7,987.00	7,987.00	0.00	0.00%
110001	471001	Athletics	61602	Contracted Svcs Prsn	2,200.00	2,200.00	0.00	0.00%
110001	471001	Athletics	72004	Expendable Supplies	595.00	595.00	0.00	0.00%
110001	471001	Athletics	72016	Postage	124.00	124.00	0.00	0.00%
110001	471001	Athletics	72032	Uniforms	695.00	695.00	0.00	0.00%
110001	471001	Athletics	74072	Insurance Students	55,300.00	55,300.00	0.00	0.00%
110001	471001	Athletics	74096	Officials	1,937.00	1,937.00	0.00	0.00%
110001	471001	Athletics	76044	Print Shop Charges	108.00	108.00	0.00	0.00%
110001	471001	Athletics	77666	Prof. Dev. Admin Travel	1,115.00	1,115.00	0.00	0.00%
110001	471001	Athletics	78024	Contracted Copy Svcs	216.00	216.00	0.00	0.00%
110001	471001	Athletics	78028	Contracted Services	6,600.00	25,000.00	18,400.00	278.79%
110001	471001	Athletics	78068	Membership Dues Inst	5,042.00	5,042.00	0.00	0.00%
110001	471001	Athletics	78128	Telephone R	-	100.00	100.00	100.00%
471001 Total					214,835	235,329.00	20,494.00	9.54%
110001	471021	Tennis	61000	Sal Professional	74,365.00	75,480.00	1,115.00	1.50%
110001	471021	Tennis	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471021	Tennis	61006	Sal Professional Stipends	8,000.00	8,000.00	0.00	0.00%
110001	471021	Tennis	72004	Expendable Supplies	2,961.00	2,961.00	0.00	0.00%
110001	471021	Tennis	72016	Postage	24.00	24.00	0.00	0.00%
110001	471021	Tennis	72032	Uniforms	2,290.00	2,290.00	0.00	0.00%
110001	471021	Tennis	74008	Awards	545.00	545.00	0.00	0.00%
110001	471021	Tennis	74032	Departmental Scholarship	59,790.00	59,790.00	0.00	0.00%
110001	471021	Tennis	74156	Travel Recruit	526.00	526.00	0.00	0.00%
110001	471021	Tennis	74160	Travel Student	27,125.00	27,125.00	0.00	0.00%
110001	471021	Tennis	78024	Contracted Copy Svcs	108.00	108.00	0.00	0.00%
110001	471021	Tennis	78124	Telephone	6.00	6.00	0.00	0.00%
471021 Total					187,740.00	188,855.00	1,115.00	0.59%
110001	471041	Volleyball	61000	Sal Professional	58,149.00	59,021.00	872.00	1.50%
110001	471041	Volleyball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471041	Volleyball	61602	Contracted Svcs Prsn	240.00	240.00	0.00	0.00%
110001	471041	Volleyball	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	471041	Volleyball	72016	Postage	1.00	1.00	0.00	0.00%
110001	471041	Volleyball	72032	Uniforms	2,000.00	2,000.00	0.00	0.00%
110001	471041	Volleyball	74008	Awards	964.00	964.00	0.00	0.00%
110001	471041	Volleyball	74032	Departmental Scholarship	39,853.00	39,853.00	0.00	0.00%
110001	471041	Volleyball	74096	Officials	6,012.00	6,012.00	0.00	0.00%
110001	471041	Volleyball	74156	Travel Recruit	1,105.00	1,105.00	0.00	0.00%
110001	471041	Volleyball	74160	Travel Student	17,133.00	17,133.00	0.00	0.00%
110001	471041	Volleyball	76044	Print Shop Charges	122.00	122.00	0.00	0.00%
110001	471041	Volleyball	78024	Contracted Copy Svcs	108.00	108.00	0.00	0.00%
110001	471041	Volleyball	78068	Membership Dues Inst	145.00	145.00	0.00	0.00%
110001	471041	Volleyball	78124	Telephone	36.00	36.00	0.00	0.00%
471041 Total					140,868.00	141,740.00	872.00	0.62%
110001	471061	Baseball	61000	Sal Professional	58,149.00	59,021.00	872.00	1.50%
110001	471061	Baseball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471061	Baseball	72004	Expendable Supplies	4,999.00	4,999.00	0.00	0.00%
110001	471061	Baseball	72016	Postage	32.00	32.00	0.00	0.00%
110001	471061	Baseball	72032	Uniforms	2,823.00	2,823.00	0.00	0.00%
110001	471061	Baseball	74008	Awards	855.00	855.00	0.00	0.00%
110001	471061	Baseball	74032	Departmental Scholarship	55,416.00	55,416.00	0.00	0.00%
110001	471061	Baseball	74096	Officials	7,206.00	7,206.00	0.00	0.00%
110001	471061	Baseball	74156	Travel Recruit	1,820.00	1,820.00	0.00	0.00%
110001	471061	Baseball	74160	Travel Student	37,069.00	37,069.00	0.00	0.00%
110001	471061	Baseball	76044	Print Shop Charges	15.00	15.00	0.00	0.00%
110001	471061	Baseball	78024	Contracted Copy Svcs	216.00	216.00	0.00	0.00%
110001	471061	Baseball	78028	Contracted Services	-	315.00	315.00	100.00%
110001	471061	Baseball	78124	Telephone	22.00	22.00	0.00	0.00%
471061 Total					180,622.00	181,809.00	1,187.00	0.66%
110001	471081	Sports Complex	61100	Sal Staff Regular	18,209.00	18,482.00	273.00	1.50%
110001	471081	Sports Complex	72004	Expendable Supplies	2,480.00	2,480.00	0.00	0.00%
471081 Total					20,689.00	20,962.00	273.00	1.32%
110001	472001	Health Services - M	61000	Sal Professional	105,344.00	106,924.00	1,580.00	1.50%
110001	472001	Health Services - M	61002	Sal Professional Pt	16,794.00	16,794.00	0.00	0.00%
110001	472001	Health Services - M	61100	Sal Staff Regular	24,500.00	24,868.00	368.00	1.50%
110001	472001	Health Services - M	61106	Sal Staff Regular Pt	10,919.00	10,919.00	0.00	0.00%
110001	472001	Health Services - M	72004	Expendable Supplies	8,636.00	8,636.00	0.00	0.00%
110001	472001	Health Services - M	72016	Postage	19.00	19.00	0.00	0.00%
110001	472001	Health Services - M	72032	Uniforms	500.00	500.00	0.00	0.00%
110001	472001	Health Services - M	76036	Media Center Charges	40.00	40.00	0.00	0.00%
110001	472001	Health Services - M	76044	Print Shop Charges	250.00	250.00	0.00	0.00%
110001	472001	Health Services - M	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	472001	Health Services - M	78028	Contracted Services	2,300.00	2,300.00	0.00	0.00%
110001	472001	Health Services - M	78064	Licensing/Certification	102.00	102.00	0.00	0.00%
110001	472001	Health Services - M	78068	Membership Dues Inst	30.00	30.00	0.00	0.00%
110001	472001	Health Services - M	78124	Telephone	10.00	10.00	0.00	0.00%
110001	472001	Health Services - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
472001 Total					169,944.00	171,892.00	1,948.00	1.15%
110001	472002	Health Services - S	61000	Sal Professional	49,909.00	50,658.00	749.00	1.50%
110001	472002	Health Services - S	61100	Sal Staff Regular	23,932.00	24,291.00	359.00	1.50%
110001	472002	Health Services - S	61200	Sal Ins Reg Semester	65,898.00	66,886.00	988.00	1.50%
110001	472002	Health Services - S	76044	Print Shop Charges	105.00	105.00	0.00	0.00%
110001	472002	Health Services - S	78024	Contracted Copy Svcs	40.00	40.00	0.00	0.00%
110001	472002	Health Services - S	78028	Contracted Services	1,950.00	1,950.00	0.00	0.00%
472002 Total					141,834.00	143,930.00	2,096.00	1.48%
110001	473001	Learning Enrichment Center - M	61000	Sal Professional	150,093.60	152,345.00	2,251.40	1.50%
110001	473001	Learning Enrichment Center - M	61002	Sal Professional Pt	13,500.00	13,500.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	61100	Sal Staff Regular	128,229.60	130,153.00	1,923.40	1.50%
110001	473001	Learning Enrichment Center - M	61106	Sal Staff Regular Pt	6,671.00	6,671.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	61504	Sal Student Assistance	47,812.00	47,812.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	72004	Expendable Supplies	2,708.00	2,708.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	72008	Instructional Supplies	390.00	390.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	76044	Print Shop Charges	243.00	200.00	(43.00)	-17.70%
110001	473001	Learning Enrichment Center - M	78024	Contracted Copy Svcs	40.00	40.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	78028	Contracted Services	42,000.00	44,397.00	2,397.00	5.71%
473001 Total					391,687.20	398,216.00	6,528.80	1.67%
110001	473002	Learning Enrichment Center - S	61000	Sal Professional	81,279.40	82,499.00	1,219.60	1.50%
110001	473002	Learning Enrichment Center - S	61002	Sal Professional Pt	8,820.00	8,820.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	61100	Sal Staff Regular	32,162.00	32,644.00	482.00	1.50%
110001	473002	Learning Enrichment Center - S	61106	Sal Staff Regular Pt	19,428.00	19,428.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	61504	Sal Student Assistance	23,830.00	23,830.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	72004	Expendable Supplies	760.00	760.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	72008	Instructional Supplies	150.00	150.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	76044	Print Shop Charges	-	200.00	200.00	100.00%
110001	473002	Learning Enrichment Center - S	78024	Contracted Copy Svcs	396.00	200.00	(196.00)	-49.49%
473002 Total					166,825.40	168,531.00	1,705.60	1.02%
110001	474001	Library Services - M	61000	Sal Professional	114,103.00	113,636.00	(467.00)	-0.41%
110001	474001	Library Services - M	61100	Sal Staff Regular	389,757.00	376,155.00	(13,602.00)	-3.49%
110001	474001	Library Services - M	61106	Sal Staff Regular Pt	9,702.00	9,702.00	0.00	0.00%
110001	474001	Library Services - M	61200	Sal Ins Reg Semester	237,439.00	241,000.00	3,561.00	1.50%
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	131,748.00	132,000.00	252.00	0.19%
110001	474001	Library Services - M	71416	Maintenance Agreement	70,064.00	89,097.00	19,033.00	27.17%
110001	474001	Library Services - M	72004	Expendable Supplies	9,252.00	9,252.00	0.00	0.00%
110001	474001	Library Services - M	72016	Postage	750.00	750.00	0.00	0.00%
110001	474001	Library Services - M	76036	Media Center Charges	700.00	700.00	0.00	0.00%
110001	474001	Library Services - M	76044	Print Shop Charges	700.00	700.00	0.00	0.00%
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	5,370.00	5,370.00	0.00	0.00%
110001	474001	Library Services - M	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	474001	Library Services - M	78024	Contracted Copy Svcs	350.00	350.00	0.00	0.00%
110001	474001	Library Services - M	78028	Contracted Services	34,372.00	43,380.00	9,008.00	26.21%
110001	474001	Library Services - M	78124	Telephone	3.00	3.00	0.00	0.00%
110001	474001	Library Services - M	78128	Telephone R&A	310.00	310.00	0.00	0.00%
474001 Total					1,007,220.00	1,022,605.00	15,385.00	1.53%
110001	474002	Library Services - S	61100	Sal Staff Regular	63,612.00	64,566.00	954.00	1.50%
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	74,179.00	75,292.00	1,113.00	1.50%
110001	474002	Library Services - S	61504	Sal Student Assistance	7,932.00	7,932.00	0.00	0.00%
110001	474002	Library Services - S	71404	Books/ Serials/ Microfilm	29,475.00	29,475.00	0.00	0.00%
110001	474002	Library Services - S	71416	Maintenance Agreement	1,532.00	1,562.00	30.00	1.96%
110001	474002	Library Services - S	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	474002	Library Services - S	78024	Contracted Copy Svcs	155.00	130.00	(25.00)	-16.13%
474002 Total					178,885.00	180,957.00	2,072.00	1.16%
110001	474021	Media Center - M	61000	Sal Professional	36,080.00	36,621.00	541.00	1.50%
110001	474021	Media Center - M	61100	Sal Staff Regular	24,945.00	20,308.00	(4,637.00)	-18.59%
110001	474021	Media Center - M	61106	Sal Staff Regular Pt	15,560.00	15,560.00	0.00	0.00%
110001	474021	Media Center - M	71424	Repairs Equipment	1,475.00	1,200.00	(275.00)	-18.64%
110001	474021	Media Center - M	72004	Expendable Supplies	8,600.00	8,600.00	0.00	0.00%
110001	474021	Media Center - M	72016	Postage	20.00	20.00	0.00	0.00%
110001	474021	Media Center - M	76024	Expense Dist Internal	(6,685.00)	(6,389.00)	296.00	-4.43%
110001	474021	Media Center - M	76044	Print Shop Charges	80.00	80.00	0.00	0.00%
110001	474021	Media Center - M	78024	Contracted Copy Svcs	45.00	-	(45.00)	-100.00%
110001	474021	Media Center - M	78124	Telephone	5.00	-	(5.00)	-100.00%
110001	474021	Media Center - M	78128	Telephone R&A	200.00	200.00	0.00	0.00%
474021 Total					80,325.00	76,200.00	(4,125.00)	-5.14%
110001	474022	Media Center - S	61100	Sal Staff Regular	43,876.00	44,534.00	658.00	1.50%

Laredo Community College

FY 2016 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	474022	Media Center - S	71424	Repairs Equipment	592.00	1,800.00	1,208.00	204.05%
110001	474022	Media Center - S	76024	Expense Dist Internal	(433.00)	(524.00)	(91.00)	21.02%
474022 Total					44,035.00	45,810.00	1,775.00	4.03%
110001	500001	VP for Resource Development	61000	Sal Professional	123,044.00	124,890.00	1,846.00	1.50%
110001	500001	VP for Resource Development	61100	Sal Staff Regular	35,582.00	36,116.00	534.00	1.50%
110001	500001	VP for Resource Development	71004	Equipment - Non-Capitalized	-	1,050.00	1,050.00	100.00%
110001	500001	VP for Resource Development	72004	Expendable Supplies	255.00	255.00	0.00	0.00%
110001	500001	VP for Resource Development	72016	Postage	30.00	30.00	0.00	0.00%
110001	500001	VP for Resource Development	76036	Media Center Charges	10.00	10.00	0.00	0.00%
110001	500001	VP for Resource Development	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	500001	VP for Resource Development	77008	In-Town Mileage	35.00	35.00	0.00	0.00%
110001	500001	VP for Resource Development	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	500001	VP for Resource Development	78024	Contracted Copy Svcs	450.00	425.00	(25.00)	-5.56%
110001	500001	VP for Resource Development	78028	Contracted Services	3,000.00	2,500.00	(500.00)	-16.67%
110001	500001	VP for Resource Development	78068	Membership Dues Inst	15.00	15.00	0.00	0.00%
110001	500001	VP for Resource Development	78100	Representation Activities	2,000.00	2,500.00	500.00	25.00%
110001	500001	VP for Resource Development	78124	Telephone	10.00	10.00	0.00	0.00%
110001	500001	VP for Resource Development	78128	Telephone R&A	100.00	100.00	0.00	0.00%
500001 Total					165,781.00	169,186.00	3,405.00	2.05%
110001	502001	Grant Development	61000	Sal Professional	65,324.00	66,304.00	980.00	1.50%
110001	502001	Grant Development	72004	Expendable Supplies	301.00	301.00	0.00	0.00%
110001	502001	Grant Development	72016	Postage	150.00	150.00	0.00	0.00%
110001	502001	Grant Development	76044	Print Shop Charges	30.00	30.00	0.00	0.00%
110001	502001	Grant Development	77266	Prof. Dev. Admin Other	120.00	120.00	0.00	0.00%
110001	502001	Grant Development	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	502001	Grant Development	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	502001	Grant Development	78068	Membership Dues Inst	-	300.00	300.00	100.00%
110001	502001	Grant Development	78124	Telephone	5.00	5.00	0.00	0.00%
502001 Total					68,129.00	69,409.00	1,280.00	1.88%
110001	550001	Communications & Outreach Officer	61000	Sal Professional	95,167.00	96,595.00	1,428.00	1.50%
110001	550001	Communications & Outreach Officer	61100	Sal Staff Regular	31,479.00	31,951.00	472.00	1.50%
110001	550001	Communications & Outreach Officer	72004	Expendable Supplies	434.00	434.00	0.00	0.00%
110001	550001	Communications & Outreach Officer	76044	Print Shop Charges	20.00	50.00	30.00	150.00%
110001	550001	Communications & Outreach Officer	77666	Prof. Dev. Admin Travel	875.00	875.00	0.00	0.00%
110001	550001	Communications & Outreach Officer	77670	Registration Fees	800.00	800.00	0.00	0.00%
110001	550001	Communications & Outreach Officer	78100	Representation Activities	250.00	200.00	(50.00)	-20.00%
550001 Total					129,025.00	130,905.00	1,880.00	1.46%
110001	550011	Media & Public Relations	61000	Sal Professional	184,390.00	187,156.00	2,766.00	1.50%
110001	550011	Media & Public Relations	61100	Sal Staff Regular	65,943.00	66,932.00	989.00	1.50%
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	3,500.00	3,500.00	0.00	0.00%
110001	550011	Media & Public Relations	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	550011	Media & Public Relations	72016	Postage	1,765.00	1,765.00	0.00	0.00%
110001	550011	Media & Public Relations	76036	Media Center Charges	246.00	246.00	0.00	0.00%
110001	550011	Media & Public Relations	76044	Print Shop Charges	6,645.00	3,517.00	(3,128.00)	-47.07%
110001	550011	Media & Public Relations	77008	In-Town Mileage	209.00	209.00	0.00	0.00%
110001	550011	Media & Public Relations	77666	Prof. Dev. Admin Travel	2,937.00	2,937.00	0.00	0.00%
110001	550011	Media & Public Relations	78004	Advertising	221,478.00	221,478.00	0.00	0.00%
110001	550011	Media & Public Relations	78016	Community Relations	21,873.00	21,873.00	0.00	0.00%
110001	550011	Media & Public Relations	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	550011	Media & Public Relations	78068	Membership Dues Inst	450.00	450.00	0.00	0.00%
110001	550011	Media & Public Relations	78084	Publications	7,655.00	10,783.00	3,128.00	40.86%
110001	550011	Media & Public Relations	78124	Telephone	25.00	25.00	0.00	0.00%
110001	550011	Media & Public Relations	78128	Telephone R&A	30.00	30.00	0.00	0.00%
550011 Total					524,545.00	524,101.00	(444.00)	-0.08%
110001	550021	Community Outreach Office	61000	Sal Professional	211,952.00	215,131.00	3,179.00	1.50%
110001	550021	Community Outreach Office	72004	Expendable Supplies	1,954.00	1,954.00	0.00	0.00%
110001	550021	Community Outreach Office	74128	Student Promotions	28,219.00	28,219.00	0.00	0.00%
110001	550021	Community Outreach Office	76044	Print Shop Charges	1,041.00	1,100.00	59.00	5.67%
110001	550021	Community Outreach Office	77008	In-Town Mileage	4,287.00	4,287.00	0.00	0.00%
110001	550021	Community Outreach Office	78028	Contracted Services	2,738.00	2,738.00	0.00	0.00%
550021 Total					250,191.00	253,429.00	3,238.00	1.29%
110001	550031	Web Services	61000	Sal Professional	44,783.00	45,455.00	672.00	1.50%
550031 Total					44,783.00	45,455.00	672.00	1.50%
110001	550041	Institutional Events	61000	Sal Professional	36,080.00	36,621.00	541.00	1.50%
110001	550041	Institutional Events	72004	Expendable Supplies	221.00	221.00	0.00	0.00%
550041 Total					36,301.00	36,842.00	541.00	1.49%
110001	550051	LCC TV	61000	Sal Professional	141,055.00	143,171.00	2,116.00	1.50%
110001	550051	LCC TV	61100	Sal Staff Regular	49,387.00	50,128.00	741.00	1.50%
110001	550051	LCC TV	61106	Sal Staff Regular Pt	16,702.00	16,702.00	0.00	0.00%
110001	550051	LCC TV	71424	Repairs Equipment	1,600.00	1,800.00	200.00	12.50%
110001	550051	LCC TV	72004	Expendable Supplies	2,230.00	2,230.00	0.00	0.00%
110001	550051	LCC TV	72024	Software	1,233.00	1,233.00	0.00	0.00%

Laredo Community College

FY 2016 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2015 Budget	FY 2016 Proposed Budget	Difference	
							Amount	Percent
110001	550051	LCC TV	76044	Print Shop Charges	-	18.00	18.00	100.00%
110001	550051	LCC TV	78028	Contracted Services	2,500.00	4,160.00	1,660.00	66.40%
110001	550051	LCC TV	78124	Telephone	-	20.00	20.00	100.00%
110001	550051	LCC TV	78128	Telephone R	-	200.00	200.00	100.00%
550051 Total					214,707	219,662.00	4,955.00	2.31%
110001	550061	Fine Arts Center	61000	Sal Professional	58,290.00	59,164.00	874.00	1.50%
110001	550061	Fine Arts Center	61100	Sal Staff Regular	62,920.00	63,864.00	944.00	1.50%
110001	550061	Fine Arts Center	61106	Sal Staff Regular Pt	39,261.00	39,261.00	0.00	0.00%
110001	550061	Fine Arts Center	61602	Contracted Svcs Prsn	2,000.00	2,000.00	0.00	0.00%
110001	550061	Fine Arts Center	71424	Repairs Equipment	1,500.00	1,500.00	0.00	0.00%
110001	550061	Fine Arts Center	72004	Expendable Supplies	11,958.00	11,958.00	0.00	0.00%
110001	550061	Fine Arts Center	72016	Postage	92.00	92.00	0.00	0.00%
110001	550061	Fine Arts Center	76036	Media Center Charges	2.00	5.00	3.00	150.00%
110001	550061	Fine Arts Center	76044	Print Shop Charges	607.00	1,300.00	693.00	114.17%
110001	550061	Fine Arts Center	77666	Prof. Dev. Admin Travel	166.00	166.00	0.00	0.00%
110001	550061	Fine Arts Center	78024	Contracted Copy Svcs	439.00	500.00	61.00	13.90%
110001	550061	Fine Arts Center	78028	Contracted Services	8,700.00	9,000.00	300.00	3.45%
110001	550061	Fine Arts Center	78124	Telephone	10.00	10.00	0.00	0.00%
110001	550061	Fine Arts Center	78128	Telephone R&A	295.00	300.00	5.00	1.69%
550061 Total					186,240.00	189,120.00	2,880.00	1.55%
Grand Total					51,574,744.00	52,530,134.00	955,390.00	1.85%

TAX INFORMATION

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

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED TAXABLE VALUE	TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
2016	0.245265	0.084979	0.330244	11,837,735,796	38,323,955	37,174,236	97.0%
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%

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 2015
APPRAISAL ROLL
FOR
LAREDO COMMUNITY COLLEGE**

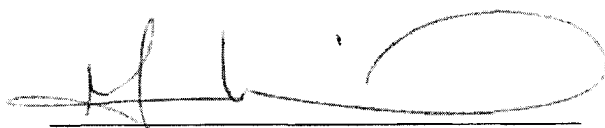
"I, MARTIN VILLARREAL, CHIEF APPRAISER FOR WEBB COUNTY APPRAISAL DISTRICT, SOLEMNLY SWEAR THAT THE ATTACHED IS THAT PORTION OF THE APPROVED APPRAISAL ROLL OF THE WEBB COUNTY APPRAISAL DISTRICT WHICH LISTS PROPERTY TAXABLE BY

LAREDO COMMUNITY COLLEGE

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

YEAR 2015 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 13,770,982,760</u>
TOTAL ASSESSED VALUE	<u>\$ 13,764,010,725</u>
TOTAL NET TAXABLE VALUE	<u>\$ 11,837,735,796</u>
NUMBER OF ACCOUNTS	<u>85,695</u>



MARTIN VILLARREAL
CHIEF APPRAISER

JULY 24, 2015
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

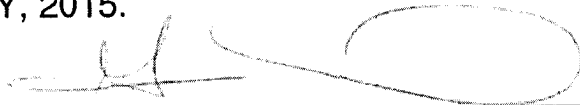
I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY UNDER PROTEST, PENDING BEFORE THE APPRAISAL REVIEW BOARD AND NOT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

LAREDO COMMUNITY COLLEGE

FOR THE YEAR 2015, 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 \$ 83,781,917**

SIGNED THIS 24th DAY OF JULY, 2015.



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:

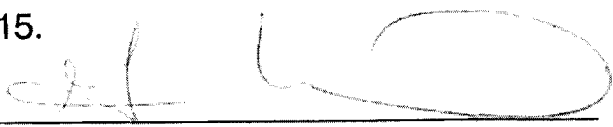
LAREDO COMMUNITY COLLEGE

FOR THE YEAR 2015, 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 24th DAY OF JULY, 2015.



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 2015, 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 24th DAY OF JULY, 2015.

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

**MARTIN VILLARREAL
CHIEF APPRAISER**

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,695

ARB Approved Totals

7/21/2015

1:00:45PM

Land		Value				
Homesite:		1,113,173,109				
Non Homesite:		2,826,863,222				
Ag Market:		214,970,290				
Timber Market:		0	Total Land	(+)		4,155,006,621
Improvement		Value				
Homesite:		3,159,714,799				
Non Homesite:		4,895,843,193	Total Improvements	(+)		8,055,557,992
Non Real		Count	Value			
Personal Property:	8,559		1,770,115,029			
Mineral Property:	442		4,281,775			
Autos:	0		0	Total Non Real	(+)	1,774,396,804
			Market Value	=		13,984,961,417
Ag	Non Exempt	Exempt				
Total Productivity Market:	214,970,290	0				
Ag Use:	991,633	0	Productivity Loss	(-)		213,978,657
Timber Use:	0	0	Appraised Value	=		13,770,982,760
Productivity Loss:	213,978,657	0				
			Homestead Cap	(-)		6,972,035
			Assessed Value	=		13,764,010,725
			Total Exemptions Amount (Breakdown on Next Page)	(-)		1,926,274,929
			Net Taxable	=		11,837,735,796

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	83,113,683	52,905,915	126,345.78	128,863.42	1,037		
DPS	2,000,360	1,987,860	3,217.35	3,217.35	22		
OV65	892,235,833	621,977,559	1,477,130.18	1,508,221.34	8,695		
Total	977,349,876	676,871,334	1,606,693.31	1,640,302.11	9,754	Freeze Taxable	(-) 676,871,334
Tax Rate	0.297163						
						Freeze Adjusted Taxable	= 11,160,864,462

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 34,772,652.97 = 11,160,864,462 * (0.297163 / 100) + 1,606,693.31

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

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,695

ARB Approved Totals

7/21/2015

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Exemption Breakdown

Exemption	Count	Local	State	Total
AB	3	0	0	0
DP	1,127	30,057,597	0	30,057,597
DPS	22	0	0	0
DV1	212	0	1,579,665	1,579,665
DV1S	24	0	110,000	110,000
DV2	162	0	1,495,280	1,495,280
DV2S	11	0	82,500	82,500
DV3	175	0	1,807,200	1,807,200
DV3S	9	0	90,000	90,000
DV4	418	0	2,755,840	2,755,840
DV4S	56	0	500,790	500,790
DVHS	282	0	36,176,734	36,176,734
DVHSS	21	0	2,698,275	2,698,275
EX	5	0	16,460	16,460
EX-XA	63	0	50,881,590	50,881,590
EX-XA (Prorated)	1	0	29,602	29,602
EX-XD	46	0	5,607,730	5,607,730
EX-XD (Prorated)	2	0	26,774	26,774
EX-XG	6	0	1,254,000	1,254,000
EX-XI	3	0	2,099,640	2,099,640
EX-XJ	6	0	22,540,250	22,540,250
EX-XL	3	0	111,810	111,810
EX-XO	12	0	5,712,980	5,712,980
EX-XU	4	0	233,310	233,310
EX-XV	2,603	0	1,238,494,303	1,238,494,303
EX-XV (Prorated)	39	0	1,820,281	1,820,281
EX366	296	0	74,890	74,890
FR	126	255,513,270	0	255,513,270
MASSS	1	0	237,370	237,370
OV65	8,278	229,016,125	0	229,016,125
OV65S	880	25,201,803	0	25,201,803
PC	5	9,684,890	0	9,684,890
SO	1	363,970	0	363,970
Totals		549,837,655	1,376,437,274	1,926,274,929

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 177

Under ARB Review Totals

7/21/2015

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Land		Value			
Homesite:		1,248,250			
Non Homesite:		11,262,600			
Ag Market:		111,810			
Timber Market:		0	Total Land	(+)	12,622,660
Improvement		Value			
Homesite:		3,496,820			
Non Homesite:		39,111,930	Total Improvements	(+)	42,608,750
Non Real		Count	Value		
Personal Property:	50		30,671,960		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	30,671,960
					85,903,370
Ag	Non Exempt	Exempt			
Total Productivity Market:	111,810	0			
Ag Use:	1,050	0	Productivity Loss	(-)	110,760
Timber Use:	0	0	Appraised Value	=	85,792,610
Productivity Loss:	110,760	0	Homestead Cap	(-)	22,253
			Assessed Value	=	85,770,357
			Total Exemptions Amount	(-)	1,988,440
			(Breakdown on Next Page)		
			Net Taxable	=	83,781,917

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
OV65	758,620	611,630	1,416.94	1,428.28	5		
Total	758,620	611,630	1,416.94	1,428.28	5	Freeze Taxable	(-) 611,630
Tax Rate	0.297163						
						Freeze Adjusted Taxable	= 83,170,287

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

248,568.26 = 83,170,287 * (0.297163 / 100) + 1,416.94

Tax Increment Finance Value: 0

Tax Increment Finance Levy: 0.00

WEBB County

2015 CERTIFIED TOTALS

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 177

Under ARB Review Totals

7/21/2015

1:00:51PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	1	15,000	0	15,000
FR	3	1,826,450	0	1,826,450
OV65	4	116,990	0	116,990
OV65S	1	30,000	0	30,000
Totals		1,988,440	0	1,988,440

WEBB County

2015 CERTIFIED TOTALS

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,872

Grand Totals

7/21/2015

1:00:45PM

Land

	Value
Homesite:	1,114,421,359
Non Homesite:	2,838,125,822
Ag Market:	215,082,100
Timber Market:	0

Total Land (+) 4,167,629,281

Improvement

	Value
Homesite:	3,163,211,619
Non Homesite:	4,934,955,123

Total Improvements (+) 8,098,166,742

Non Real

	Count	Value
Personal Property:	8,609	1,800,786,989
Mineral Property:	442	4,281,775
Autos:	0	0

Total Non Real (+) 1,805,068,764
Market Value = 14,070,864,787

Ag

	Non Exempt	Exempt
Total Productivity Market:	215,082,100	0
Ag Use:	992,683	0
Timber Use:	0	0
Productivity Loss:	214,089,417	0

Productivity Loss (-) 214,089,417
Appraised Value = 13,856,775,370
Homestead Cap (-) 6,994,288
Assessed Value = 13,849,781,082
Total Exemptions Amount (-) 1,928,263,369
(Breakdown on Next Page)

Net Taxable = 11,921,517,713

Freeze

	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	83,113,683	52,905,915	126,345.78	128,863.42	1,037
DPS	2,000,360	1,987,860	3,217.35	3,217.35	22
OV65	892,994,453	622,589,189	1,478,547.12	1,509,649.62	8,700
Total	978,108,496	677,482,964	1,608,110.25	1,641,730.39	9,759
Tax Rate	0.297163				

Freeze Taxable (-) 677,482,964

Freeze Adjusted Taxable = 11,244,034,749

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 35,021,221.23 = 11,244,034,749 * (0.297163 / 100) + 1,608,110.25

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

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,872

Grand Totals

7/21/2015

1:00:51PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	3	0	0	0
DP	1,128	30,072,597	0	30,072,597
DPS	22	0	0	0
DV1	212	0	1,579,665	1,579,665
DV1S	24	0	110,000	110,000
DV2	162	0	1,495,280	1,495,280
DV2S	11	0	82,500	82,500
DV3	175	0	1,807,200	1,807,200
DV3S	9	0	90,000	90,000
DV4	418	0	2,755,840	2,755,840
DV4S	56	0	500,790	500,790
DVHS	282	0	36,176,734	36,176,734
DVHSS	21	0	2,698,275	2,698,275
EX	5	0	16,460	16,460
EX-XA	63	0	50,881,590	50,881,590
EX-XA (Prorated)	1	0	29,602	29,602
EX-XD	46	0	5,607,730	5,607,730
EX-XD (Prorated)	2	0	26,774	26,774
EX-XG	6	0	1,254,000	1,254,000
EX-XI	3	0	2,099,640	2,099,640
EX-XJ	6	0	22,540,250	22,540,250
EX-XL	3	0	111,810	111,810
EX-XO	12	0	5,712,980	5,712,980
EX-XU	4	0	233,310	233,310
EX-XV	2,603	0	1,238,494,303	1,238,494,303
EX-XV (Prorated)	39	0	1,820,281	1,820,281
EX366	296	0	74,890	74,890
FR	129	257,339,720	0	257,339,720
MASSS	1	0	237,370	237,370
OV65	8,282	229,133,115	0	229,133,115
OV65S	881	25,231,803	0	25,231,803
PC	5	9,684,890	0	9,684,890
SO	1	363,970	0	363,970
Totals		551,826,095	1,376,437,274	1,928,263,369

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,695

ARB Approved Totals

7/21/2015

1:00:51PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	56,605		\$134,989,787	\$6,307,352,567
B	MULTIFAMILY RESIDENCE	1,100		\$20,891,800	\$443,179,039
C1	VACANT LOTS AND LAND TRACTS	4,841		\$0	\$343,448,067
D1	QUALIFIED OPEN-SPACE LAND	361	19,918.8071	\$0	\$214,970,113
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	23		\$22,790	\$239,710
E	RURAL LAND, NON QUALIFIED OPEN SPA	514	5,637.3671	\$29,301	\$139,212,290
F1	COMMERCIAL REAL PROPERTY	5,810		\$59,213,390	\$3,259,439,405
F2	INDUSTRIAL AND MANUFACTURING REAL	34		\$497,400	\$70,497,950
G1	OIL AND GAS	437		\$0	\$4,254,275
H2	GOODS IN TRANSIT	3		\$0	\$1,671,670
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$11,233,060
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	24		\$51,060	\$186,489,100
J4	TELEPHONE COMPANY (INCLUDING CO-O	42		\$0	\$32,288,260
J5	RAILROAD	211		\$0	\$37,522,130
J6	PIPELAND COMPANY	3		\$0	\$354,830
J7	CABLE TELEVISION COMPANY	26		\$0	\$19,100,170
J8	OTHER TYPE OF UTILITY	9		\$0	\$2,440,270
L1	COMMERCIAL PERSONAL PROPERTY	7,831		\$4,601,000	\$1,136,805,259
L2	INDUSTRIAL AND MANUFACTURING PERS	153		\$0	\$300,391,990
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	4,688		\$1,683,530	\$72,891,895
O	RESIDENTIAL INVENTORY	934		\$8,762,710	\$31,849,280
S	SPECIAL INVENTORY TAX	215		\$0	\$40,426,070
X	TOTALLY EXEMPT PROPERTY	3,089		\$7,405,988	\$1,328,904,017
	Totals		25,556.1742	\$238,148,756	\$13,984,961,417

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 177

Under ARB Review Totals

7/21/2015

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State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	48		\$61,290	\$7,727,860
B	MULTIFAMILY RESIDENCE	9		\$0	\$25,089,046
C1	VACANT LOTS AND LAND TRACTS	37		\$0	\$1,973,550
D1	QUALIFIED OPEN-SPACE LAND	1	23.5478	\$0	\$111,810
E	RURAL LAND, NON QUALIFIED OPEN SPA	6	108.1255	\$0	\$867,050
F1	COMMERCIAL REAL PROPERTY	31		\$1,311,980	\$19,331,354
J5	RAILROAD	2		\$0	\$130,740
J8	OTHER TYPE OF UTILITY	1		\$0	\$1,227,230
L1	COMMERCIAL PERSONAL PROPERTY	45		\$0	\$19,374,870
L2	INDUSTRIAL AND MANUFACTURING PERS	4		\$0	\$10,068,490
S	SPECIAL INVENTORY TAX	1		\$0	\$1,370
		Totals	131.6733	\$1,373,270	\$85,903,370

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,872

Grand Totals

7/21/2015

1:00:51PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	56,653		\$135,051,077	\$6,315,080,427
B	MULTIFAMILY RESIDENCE	1,109		\$20,891,800	\$468,268,085
C1	VACANT LOTS AND LAND TRACTS	4,878		\$0	\$345,421,617
D1	QUALIFIED OPEN-SPACE LAND	362	19,942.3549	\$0	\$215,081,923
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	23		\$22,790	\$239,710
E	RURAL LAND, NON QUALIFIED OPEN SPA	520	5,745.4926	\$29,301	\$140,079,340
F1	COMMERCIAL REAL PROPERTY	5,841		\$60,525,370	\$3,278,770,759
F2	INDUSTRIAL AND MANUFACTURING REAL	34		\$497,400	\$70,497,950
G1	OIL AND GAS	437		\$0	\$4,254,275
H2	GOODS IN TRANSIT	3		\$0	\$1,671,670
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$11,233,060
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	24		\$51,060	\$186,489,100
J4	TELEPHONE COMPANY (INCLUDING CO-O	42		\$0	\$32,288,260
J5	RAILROAD	213		\$0	\$37,652,870
J6	PIPELAND COMPANY	3		\$0	\$354,830
J7	CABLE TELEVISION COMPANY	26		\$0	\$19,100,170
J8	OTHER TYPE OF UTILITY	10		\$0	\$3,667,500
L1	COMMERCIAL PERSONAL PROPERTY	7,876		\$4,601,000	\$1,156,180,129
L2	INDUSTRIAL AND MANUFACTURING PERS	157		\$0	\$310,460,480
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	4,688		\$1,683,530	\$72,891,895
O	RESIDENTIAL INVENTORY	934		\$8,762,710	\$31,849,280
S	SPECIAL INVENTORY TAX	216		\$0	\$40,427,440
X	TOTALLY EXEMPT PROPERTY	3,089		\$7,405,988	\$1,328,904,017
		Totals	25,687.8475	\$239,522,026	\$14,070,864,787

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,695

ARB Approved Totals

7/21/2015

1:00:51PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	REAL RESIDENTIAL	9		\$16,752	\$238,967
A1	REAL RESIDENTIAL SINGLE FAMILY	52,553		\$114,861,054	\$6,141,627,182
A2	REAL RESIDENTIAL MOBILE HOME	4,150		\$281,610	\$120,471,721
A5	REAL RESID_BLDG INCOMPLETE	424		\$19,830,371	\$45,014,697
B1	REAL RESIDENTIAL MULTI FAMILY	1,100		\$20,891,800	\$443,179,039
C1	REAL VACANT RESIDENTIAL	3,731		\$0	\$118,593,539
C3	REAL VACANT RURAL & RECREATION	146		\$0	\$7,421,430
C4	VACANT, RIGHT OF WAY EASEMENTS	6		\$0	\$43,705
C5	REAL VACANT COMM & INDUSTRIAL	959		\$0	\$217,389,393
D1	ACREAGE QUALIFIED AGR LAND	361	19,918.8071	\$0	\$214,970,113
D2	IMPROVEMENTS ON QUALIFIED LAND	23		\$22,790	\$239,710
E	REAL IMPROVEMENTS	6		\$0	\$113,983
E1	REAL IMPROVEMENTS	113		\$28,141	\$2,639,513
E2	REAL IMPRS_LAND AS HSTD PROP	30		\$1,160	\$4,258,760
E3	RURAL LAND, NON QUALIFIED LAND	444		\$0	\$132,166,394
E4	MOBILE HOME IN RURAL AREAS	3		\$0	\$33,640
F1	REAL, COMMERCIAL	5,810		\$59,213,390	\$3,259,439,405
F2	REAL, INDUSTRIAL	34		\$497,400	\$70,497,950
G1	PRODUCING OIL, GAS AND MINERAL RES	437		\$0	\$4,254,275
H2	GOODS IN TRANSIT	3		\$0	\$1,671,670
J2	GAS COMPANIES	8		\$0	\$11,233,060
J3	ELECTRIC COMPANIES	24		\$51,060	\$186,489,100
J4	TELEPHONE COMPANIES	42		\$0	\$32,288,260
J5	RAILROADS	211		\$0	\$37,522,130
J6	PIPELINES	3		\$0	\$354,830
J7	CABLE TV	26		\$0	\$19,100,170
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$2,440,270
L1	TANGIBLE PERSONAL, COMMERCIAL	7,831		\$4,601,000	\$1,136,801,539
L1G	COMMERCIAL, MACHINERY & EQUIPMEN	1		\$0	\$3,720
L2	BUSINESS INDUSTRIAL	153		\$0	\$300,391,990
M1	TANGIBLE PERS, MOBILE HOMES	4,688		\$1,683,530	\$72,891,895
O1	REAL ESTATE INVENTORY	934		\$8,762,710	\$31,849,280
S	SPECIAL INVENTORY TAX	215		\$0	\$40,426,070
X	TOTALLY EXEMPT PROPERTY	3,089		\$7,405,988	\$1,328,904,017
Totals			19,918.8071	\$238,148,756	\$13,984,961,417

WEBB County

2015 CERTIFIED TOTALS

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 177

Under ARB Review Totals

7/21/2015

1:00:51PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	44		\$46,330	\$7,458,980
A2	REAL RESIDENTIAL MOBILE HOME	1		\$190	\$26,990
A5	REAL RESID. BLDG INCOMPLETE	5		\$14,770	\$241,890
B1	REAL RESIDENTIAL MULTI FAMILY	9		\$0	\$25,089,046
C1	REAL VACANT RESIDENTIAL	34		\$0	\$1,776,730
C5	REAL VACANT COMM & INDUSTRIAL	3		\$0	\$196,820
D1	ACREAGE QUALIFIED AGR LAND	1	23.5478	\$0	\$111,810
E1	REAL IMPROVEMENTS	2		\$0	\$57,000
E3	RURAL LAND, NON QUALIFIED LAND	6		\$0	\$810,050
F1	REAL, COMMERCIAL	31		\$1,311,980	\$19,331,354
J5	RAILROADS	2		\$0	\$130,740
J8	COMPR, PUMP, MTR STA & DEHYD	1		\$0	\$1,227,230
L1	TANGIBLE PERSONAL, COMMERCIAL	45		\$0	\$19,374,870
L2	BUSINESS INDUSTRIAL	4		\$0	\$10,068,490
S	SPECIAL INVENTORY TAX	1		\$0	\$1,370
	Totals		23.5478	\$1,373,270	\$85,903,370

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,872

Grand Totals

7/21/2015

1:00:51PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	REAL RESIDENTIAL	9		\$16,752	\$238,967
A1	REAL RESIDENTIAL SINGLE FAMILY	52,597		\$114,907,384	\$6,149,086,162
A2	REAL RESIDENTIAL MOBILE HOME	4,151		\$281,800	\$120,498,711
A5	REAL RESID_BLDG INCOMPLETE	429		\$19,845,141	\$45,256,587
B1	REAL RESIDENTIAL MULTI FAMILY	1,109		\$20,891,800	\$468,268,085
C1	REAL VACANT RESIDENTIAL	3,765		\$0	\$120,370,269
C3	REAL VACANT RURAL & RECREATION	146		\$0	\$7,421,430
C4	VACANT, RIGHT OF WAY EASEMENTS	6		\$0	\$43,705
C5	REAL VACANT COMM & INDUSTRIAL	962		\$0	\$217,586,213
D1	ACREAGE QUALIFIED AGR LAND	362	19,942.3549	\$0	\$215,081,923
D2	IMPROVEMENTS ON QUALIFIED LAND	23		\$22,790	\$239,710
E	REAL IMPROVEMENTS	6		\$0	\$113,983
E1	REAL IMPROVEMENTS	115		\$28,141	\$2,696,513
E2	REAL IMPRS LAND AS HSTD PROP	30		\$1,160	\$4,258,760
E3	RURAL LAND, NON QUALIFIED LAND	450		\$0	\$132,976,444
E4	MOBILE HOME IN RURAL AREAS	3		\$0	\$33,640
F1	REAL, COMMERCIAL	5,841		\$60,525,370	\$3,278,770,759
F2	REAL, INDUSTRIAL	34		\$497,400	\$70,497,950
G1	PRODUCING OIL, GAS AND MINERAL RES	437		\$0	\$4,254,275
H2	GOODS IN TRANSIT	3		\$0	\$1,671,670
J2	GAS COMPANIES	8		\$0	\$11,233,060
J3	ELECTRIC COMPANIES	24		\$51,060	\$186,489,100
J4	TELEPHONE COMPANIES	42		\$0	\$32,288,260
J5	RAILROADS	213		\$0	\$37,652,870
J6	PIPELINES	3		\$0	\$354,830
J7	CABLE TV	26		\$0	\$19,100,170
J8	COMPR, PUMP, MTR STA & DEHYD	10		\$0	\$3,667,500
L1	TANGIBLE PERSONAL, COMMERCIAL	7,876		\$4,601,000	\$1,156,176,409
L1G	COMMERCIAL, MACHINERY & EQUIPMEN	1		\$0	\$3,720
L2	BUSINESS INDUSTRIAL	157		\$0	\$310,460,480
M1	TANGIBLE PERS, MOBILE HOMES	4,688		\$1,683,530	\$72,891,895
O1	REAL ESTATE INVENTORY	934		\$8,762,710	\$31,849,280
S	SPECIAL INVENTORY TAX	216		\$0	\$40,427,440
X	TOTALLY EXEMPT PROPERTY	3,089		\$7,405,988	\$1,328,904,017
	Totals		19,942.3549	\$239,522,026	\$14,070,864,787

2015 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 85,872

Effective Rate Assumption

7/21/2015

1:00:51PM

New Value

TOTAL NEW VALUE MARKET:	\$239,522,026
TOTAL NEW VALUE TAXABLE:	\$230,740,657

New Exemptions

Exemption	Description	Count		
EX-XG	11.184 Primarily performing charitable functions	2	2014 Market Value	\$301,500
EX-XO	11.254 Motor vehicles for income production and	12	2014 Market Value	\$53,030
EX-XV	Other Exemptions (including public property, rel	54	2014 Market Value	\$2,144,350
ABSOLUTE EXEMPTIONS VALUE LOSS				\$2,498,880

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	19	\$460,283
DPS	DISABLED Surviving Spouse	2	\$0
DV1	Disabled Veterans 10% - 29%	15	\$128,500
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	3	\$15,000
DV2	Disabled Veterans 30% - 49%	16	\$129,750
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	\$15,000
DV3	Disabled Veterans 50% - 69%	19	\$191,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	\$10,000
DV4	Disabled Veterans 70% - 100%	32	\$300,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	8	\$60,000
DVHS	Disabled Veteran Homestead	11	\$1,811,275
OV65	OVER 65	163	\$4,340,034
OV65S	OVER 65 Surviving Spouse	2	\$24,006
PARTIAL EXEMPTIONS VALUE LOSS		293	\$7,484,848
NEW EXEMPTIONS VALUE LOSS			\$9,983,728

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS	\$9,983,728
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New Ag / Timber Exemptions

2014 Market Value	\$0	Count: 1
2015 Ag/Timber Use	\$270	
NEW AG / TIMBER VALUE LOSS	-\$270	

New Annexations

Count	Market Value	Taxable Value
6	\$8,122,690	\$492,140

New Deannexations

2015 CERTIFIED TOTALS
J2 - LAREDO COMMUNITY COLLEGE
Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
33,219	\$127,445	\$210	\$127,235
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
33,191	\$127,440	\$210	\$127,230

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
177	\$85,903,370.00	\$71,671,850

**2015 TAX RATE WORKSHEET
CERTIFICATION TOTALS 07/24/2015
LAREDO COMMUNITY COLLEGE**

5. 2014 Taxable value lost because court appeals of ARB decisions reduced 2014 appraised value. 500,990
A. Original Value 1,685,420 - B. Adjusted Value - 1,184,430 = _____
7. 2014 Taxable value of property in territory the unit de-annexed after January 1, 2014. 0

8. 2014 taxable value lost because property first qualified for an exemption in 2015. 9,983,728
A. Absolute Exempt 2,498,880 + B. Partial Exempt 7,484,848 = _____
9. 2014 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 2015. 0
A. Market 0 - B. Ag Use 0 = _____
16. Total 2015 taxable value on the 2015 CERTIFIED appraisal roll today. 11,837,735,796
A. CERTIFIED values only \$ 11,837,735,796
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 2015 captured appraised value of property taxable by a taxing unit in a tax increment financing zone.
- \$ 0 11,837,735,796
17. Total 2015 taxable value of properties under protest not included on CERTIFIED appraisal roll. 83,781,917
A. 2015 taxable value of properties under protest 83,781,917
B. 2015 value of properties not under protests or included On CERTIFIED appraisal roll 0
C. Total value under protest or not certified A+ B 83,781,917
18. 2015 taxable value of homesteads with tax ceiling. 677,482,964

20. Total 2015 taxable value of properties in territory annexed after January 1, 2014. 492,140

21. Total 2015 taxable value of new improvements and new personal property located in new improvements. 230,740,657

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