

LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2017

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Public Meeting
Thursday, September 1, 2016

HIGHLIGHTS

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2017
Highlights**

Revenues

Prior Year Revenue Budget \$ 54,131,509

Projected Revenue Changes:	From	To	Change
State Appropriations	\$ 10,159,927	\$ 10,159,927	\$ -
Tuition	\$ 8,077,971	\$ 7,548,141	\$ (529,830)
Tuition Dual Enrollment	\$ 488,000	\$ 1,183,953	\$ 695,953
General Use Fees	\$ 7,633,997	\$ 6,770,208	\$ (863,789)
Other Student Fees	\$ 6,013,443	\$ 5,381,983	\$ (631,460)
Current Taxes (Maintenance & Operations)	\$ 27,760,533	\$ 30,487,565	\$ 2,727,032
Transfer - Plant Fund Oper./Bond Payment	\$ (5,132,080)	\$ (5,202,413)	\$ (70,333)
Taxpayer Refunds & Debt Notes	\$ (4,045,657)	\$ (3,559,494)	\$ 486,163
Prior Year Carry Over - Adj. of Salaries	\$ 1,601,375	\$ -	\$ (1,601,375)

Projected Revenue Budget **\$ 54,343,870**

Projected Revenue Change: \$ 212,361

Expenses

Prior Year Expense Budget \$ 54,131,509

Estimated Expense Changes:	From	To	Change
Salaries	\$ 34,039,427	* \$ 33,670,955	\$ (368,472)
Fringe Benefits	\$ 8,911,828	\$ 8,862,097	\$ (49,731)
Equipment includes Lease Purchase, Maintenance Agreements, Rentals, Repairs	\$ 2,590,877	\$ 2,460,803	\$ (130,074)
Contracted Services (Utilities, Advertising, Professional Services, Insurance, etc.)	\$ 6,331,337	\$ 6,756,040	\$ 424,703
Miscellaneous:			
Bad Debt Expense	\$ 175,000	\$ 150,000	\$ (25,000)
Unallocated	\$ 121,818	\$ 137,085	\$ 15,267
Travel & Professional Dev.	\$ 389,091	\$ 443,131	\$ 54,040
Student Expenses	\$ 676,414	\$ 715,542	\$ 39,128
Supplies	\$ 895,717	\$ 1,148,217	\$ 252,500

*Includes salary savings due to vacancies \$401,380

Projected Expense Budget **\$ 54,343,870**

Projected Expense Change: \$ 212,361

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2017
Planning Factors & Assumptions**

Revenues

1. No tuition or Fee increases.
2. State Appropriations – no change.
3. 4% decrease in traditional/academic semester credit hour generation and enrollment.
4. 33% growth in dual enrollment.
5. Increase in Assessed Valuation of 5.16%.
6. Increase in frozen accounts in assessed valuation of 5%.
7. Collection rate is set at 97.5%.

Expenditures

1. One step increase to eligible employees translating into \$451,453.
2. No new positions.
3. 3.5% increase in College paid health insurance premiums.

SALARIES

SALARIES

Faculty will receive a step increase.

Administrative/Professional/Technical employees will receive a step increase.

Classified employees will receive a step increase.

Non Scale employees will receive a step increase.

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 2016 - 2017
EFFECTIVE SEPTEMBER 1, 2016

STEP	Level					
	1	2	3	4	5	6
0	\$ 40,498	\$ 41,308	\$ 42,135	\$ 42,978	\$ 44,483	\$ 46,040
1	\$ 41,268	\$ 42,093	\$ 42,936	\$ 43,795	\$ 45,329	\$ 46,915
2	\$ 42,053	\$ 42,893	\$ 43,752	\$ 44,628	\$ 46,191	\$ 47,807
3	\$ 42,853	\$ 43,708	\$ 44,584	\$ 45,476	\$ 47,069	\$ 48,716
4	\$ 43,668	\$ 44,539	\$ 45,432	\$ 46,341	\$ 47,964	\$ 49,642
5	\$ 44,498	\$ 45,386	\$ 46,296	\$ 47,222	\$ 48,876	\$ 50,586
6	\$ 45,344	\$ 46,249	\$ 47,176	\$ 48,120	\$ 49,805	\$ 51,548
7	\$ 46,206	\$ 47,128	\$ 48,073	\$ 49,035	\$ 50,752	\$ 52,528
8	\$ 47,084	\$ 48,024	\$ 48,987	\$ 49,967	\$ 51,717	\$ 53,527
9	\$ 47,979	\$ 48,937	\$ 49,918	\$ 50,917	\$ 52,700	\$ 54,545
10	\$ 48,891 ¹	\$ 49,867 ¹	\$ 50,867 ¹	\$ 51,885 ¹	\$ 53,702 ¹	\$ 55,582 ¹
11	\$ 49,820	\$ 50,815	\$ 51,834	\$ 52,871	\$ 54,723	\$ 56,639
12	\$ 50,767	\$ 51,781	\$ 52,819	\$ 53,876	\$ 55,763	\$ 57,716
13	\$ 51,732	\$ 52,765	\$ 53,823	\$ 54,900	\$ 56,823	\$ 58,813
14	\$ 52,715	\$ 53,768	\$ 54,846	\$ 55,944	\$ 57,903	\$ 59,931
15	\$ 53,717	\$ 54,790	\$ 55,889	\$ 57,007	\$ 59,004	\$ 61,070
16	\$ 54,738	\$ 55,832	\$ 56,951	\$ 58,091	\$ 60,126	\$ 62,231
17	\$ 55,779	\$ 56,893	\$ 58,034	\$ 59,195	\$ 61,269	\$ 63,414
18	\$ 56,839	\$ 57,974	\$ 59,137	\$ 60,320	\$ 62,434	\$ 64,619
19	\$ 57,919	\$ 59,076	\$ 60,261	\$ 61,467	\$ 63,621	\$ 65,847
20	\$ 59,020	\$ 60,199	\$ 61,406	\$ 62,635	\$ 64,830	\$ 67,099
21	\$ 60,142	\$ 61,343	\$ 62,573	\$ 63,826	\$ 66,062	\$ 68,374
22	\$ 61,285	\$ 62,509	\$ 63,762	\$ 65,039	\$ 67,318	\$ 69,674
23	\$ 62,450	\$ 63,697	\$ 64,974	\$ 66,275	\$ 68,598	\$ 70,998
24	\$ 63,637	\$ 64,908	\$ 66,209	\$ 67,535	\$ 69,902	\$ 72,347
25	\$ 64,847	\$ 66,142	\$ 67,467	\$ 68,819	\$ 71,231	\$ 73,722
26	\$ 65,820	\$ 67,135	\$ 68,480	\$ 69,852	\$ 72,300	\$ 74,828
27	\$ 66,808	\$ 68,143	\$ 69,508	\$ 70,900	\$ 73,385	\$ 75,951
28	\$ 67,811	\$ 69,166	\$ 70,551	\$ 71,964	\$ 74,486	\$ 77,091
29	\$ 68,829	\$ 70,204	\$ 71,610	\$ 73,044	\$ 75,604	\$ 78,248
30	\$ 69,862	\$ 71,258	\$ 72,685	\$ 74,140	\$ 76,739	\$ 79,422
31	\$ 70,561	\$ 71,971	\$ 73,412	\$ 74,882	\$ 77,507	\$ 80,217
32	\$ 71,267	\$ 72,691	\$ 74,147	\$ 75,631	\$ 78,283	\$ 81,020
33	\$ 71,980	\$ 73,418	\$ 74,889	\$ 76,388	\$ 79,066	\$ 81,831
34	\$ 72,700	\$ 74,153	\$ 75,638	\$ 77,152	\$ 79,857	\$ 82,650
35	\$ 73,427	\$ 74,895	\$ 76,395	\$ 77,924	\$ 80,656	\$ 83,477
36	\$ 74,162	\$ 75,644	\$ 77,159	\$ 78,704	\$ 81,463	\$ 84,312
37	\$ 74,904	\$ 76,401	\$ 77,931	\$ 79,492	\$ 82,278	\$ 85,156
38	\$ 75,654	\$ 77,166	\$ 78,711	\$ 80,287	\$ 83,101	\$ 86,008
39	\$ 76,411	\$ 77,938	\$ 79,499	\$ 81,090	\$ 83,933	\$ 86,869
40	\$ 77,176	\$ 78,718	\$ 80,294	\$ 81,901	\$ 84,773	\$ 87,738
41	\$ 77,948	\$ 79,506	\$ 81,097	\$ 82,721	\$ 85,621	\$ 88,616
42	\$ 78,728	\$ 80,302	\$ 81,908	\$ 83,549	\$ 86,478	\$ 89,503
43	\$ 79,516	\$ 81,106	\$ 82,728	\$ 84,385	\$ 87,343	\$ 90,399
44	\$ 80,312	\$ 81,918	\$ 83,556	\$ 85,229	\$ 88,217	\$ 91,303
45	\$ 81,116	\$ 82,738	\$ 84,392	\$ 86,082	\$ 89,100	\$ 92,217
46	\$ 81,928	\$ 83,566	\$ 85,236	\$ 86,943	\$ 89,991	\$ 93,140
47	\$ 82,748	\$ 84,402	\$ 86,089	\$ 87,813	\$ 90,891	\$ 94,072
48	\$ 83,576	\$ 85,247	\$ 86,950	\$ 88,692	\$ 91,800	\$ 95,013
49	\$ 84,412	\$ 86,100	\$ 87,820	\$ 89,579	\$ 92,718	\$ 95,964
50	\$ 85,257	\$ 86,961	\$ 88,699	\$ 90,475	\$ 93,646	\$ 96,924
51	\$ 86,110	\$ 87,831	\$ 89,586	\$ 91,380	\$ 94,583	\$ 97,894
52	\$ 86,972	\$ 88,710	\$ 90,482	\$ 92,294	\$ 95,529	\$ 98,873
53	\$ 87,842	\$ 89,598	\$ 91,387	\$ 93,217	\$ 96,485	\$ 99,862
54	\$ 88,721	\$ 90,494	\$ 92,301	\$ 94,150	\$ 97,450	\$ 100,861
55	\$ 89,609	\$ 91,399	\$ 93,225	\$ 95,092	\$ 98,425	\$ 101,870

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 2016 - 2017
EFFECTIVE SEPTEMBER 1, 2016

STEP	Level		
	1	2	3
0	\$ 37,422	\$ 38,171	\$ 38,935
1	\$ 38,134	\$ 38,897	\$ 39,675
2	\$ 38,859	\$ 39,637	\$ 40,429
3	\$ 39,598	\$ 40,391	\$ 41,198
4	\$ 40,351	\$ 41,159	\$ 41,981
5	\$ 41,118	\$ 41,942	\$ 42,779
6	\$ 41,900	\$ 42,739	\$ 43,592
7	\$ 42,697	\$ 43,552	\$ 44,421
8	\$ 43,509	\$ 44,380	\$ 45,265
9	\$ 44,336	\$ 45,224	\$ 46,126
10	\$ 45,179 ¹	\$ 46,084 ¹	\$ 47,003 ¹
11	\$ 46,038	\$ 46,960	\$ 47,897
12	\$ 46,913	\$ 47,853	\$ 48,808
13	\$ 47,805	\$ 48,763	\$ 49,736
14	\$ 48,714	\$ 49,690	\$ 50,681
15	\$ 49,640	\$ 50,635	\$ 51,644
16	\$ 50,584	\$ 51,598	\$ 52,626
17	\$ 51,546	\$ 52,579	\$ 53,626
18	\$ 52,526	\$ 53,579	\$ 54,645
19	\$ 53,524	\$ 54,598	\$ 55,684
20	\$ 54,541	\$ 55,636	\$ 56,742
21	\$ 55,578	\$ 56,694	\$ 57,821
22	\$ 56,634	\$ 57,772	\$ 58,920
23	\$ 57,711	\$ 58,870	\$ 60,040
24	\$ 58,808	\$ 59,989	\$ 61,181
25	\$ 59,926	\$ 61,129	\$ 62,344
26	\$ 60,825	\$ 62,046	\$ 63,280
27	\$ 61,738	\$ 62,977	\$ 64,230
28	\$ 62,665	\$ 63,922	\$ 65,194
29	\$ 63,605	\$ 64,881	\$ 66,172
30	\$ 64,560	\$ 65,855	\$ 67,165
31	\$ 65,206	\$ 66,514	\$ 67,837
32	\$ 65,859	\$ 67,180	\$ 68,516
33	\$ 66,518	\$ 67,852	\$ 69,202
34	\$ 67,184	\$ 68,531	\$ 69,895
35	\$ 67,856	\$ 69,217	\$ 70,594
36	\$ 68,535	\$ 69,910	\$ 71,300
37	\$ 69,221	\$ 70,610	\$ 72,013
38	\$ 69,914	\$ 71,317	\$ 72,734
39	\$ 70,614	\$ 72,031	\$ 73,462
40	\$ 71,321	\$ 72,752	\$ 74,197
41	\$ 72,035	\$ 73,480	\$ 74,939
42	\$ 72,756	\$ 74,215	\$ 75,689
43	\$ 73,484	\$ 74,958	\$ 76,446
44	\$ 74,219	\$ 75,708	\$ 77,211
45	\$ 74,962	\$ 76,466	\$ 77,984
46	\$ 75,712	\$ 77,231	\$ 78,764
47	\$ 76,470	\$ 78,004	\$ 79,552
48	\$ 77,235	\$ 78,785	\$ 80,348
49	\$ 78,008	\$ 79,573	\$ 81,152
50	\$ 78,789	\$ 80,369	\$ 81,964

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 2016 - 2017
EFFECTIVE SEPTEMBER 1, 2016

STEP	GRADE							
	23	24	25	26	27	28	29	30
0	\$ 34,210	\$ 37,200	\$ 40,188	\$ 44,669	\$ 47,658	\$ 52,143	\$ 55,131	\$ 59,751
1	\$ 34,895	\$ 37,944	\$ 40,992	\$ 45,563	\$ 48,612	\$ 53,186	\$ 56,234	\$ 60,947
2	\$ 35,579	\$ 38,688	\$ 41,796	\$ 46,456	\$ 49,565	\$ 54,229	\$ 57,337	\$ 62,142
3	\$ 36,263	\$ 39,432	\$ 42,600	\$ 47,350	\$ 50,518	\$ 55,272	\$ 58,439	\$ 63,337
4	\$ 36,947	\$ 40,176	\$ 43,404	\$ 48,243	\$ 51,471	\$ 56,315	\$ 59,542	\$ 64,532
5	\$ 37,631	\$ 40,920	\$ 44,207	\$ 49,136	\$ 52,424	\$ 57,358	\$ 60,645	\$ 65,727
6	\$ 38,316	\$ 41,664	\$ 45,011	\$ 50,030	\$ 53,377	\$ 58,401	\$ 61,747	\$ 66,922
7	\$ 39,000	\$ 42,408	\$ 45,815	\$ 50,923	\$ 54,331	\$ 59,444	\$ 62,850	\$ 68,117
8	\$ 39,684	\$ 43,152	\$ 46,619	\$ 51,817	\$ 55,284	\$ 60,486	\$ 63,952	\$ 69,312
9	\$ 40,368	\$ 43,896	\$ 47,422	\$ 52,710	\$ 56,237	\$ 61,529	\$ 65,055	\$ 70,507
10	\$ 41,052	\$ 44,640	\$ 48,226	\$ 53,603	\$ 57,190	\$ 62,572	\$ 66,158	\$ 71,702
11	\$ 41,737	\$ 45,384	\$ 49,030	\$ 54,497	\$ 58,143	\$ 63,615	\$ 67,260	\$ 72,897
12	\$ 42,421	\$ 46,128	\$ 49,834	\$ 55,390	\$ 59,096	\$ 64,658	\$ 68,363	\$ 74,092
13	\$ 43,105	\$ 46,872	\$ 50,637	\$ 56,283	\$ 60,050	\$ 65,701	\$ 69,466	\$ 75,287
14	\$ 43,789	\$ 47,616	\$ 51,441	\$ 57,177	\$ 61,003	\$ 66,744	\$ 70,568	\$ 76,482
15	\$ 44,473	\$ 48,360	\$ 52,245	\$ 58,070	\$ 61,956	\$ 67,786	\$ 71,671	\$ 77,677
16	\$ 45,158	\$ 49,104	\$ 53,049	\$ 58,964	\$ 62,909	\$ 68,829	\$ 72,773	\$ 78,872
17	\$ 45,842	\$ 49,848	\$ 53,852	\$ 59,857	\$ 63,862	\$ 69,872	\$ 73,876	\$ 80,067
18	\$ 46,526	\$ 50,592	\$ 54,656	\$ 60,750	\$ 64,815	\$ 70,915	\$ 74,979	\$ 81,262
19	\$ 47,210	\$ 51,336	\$ 55,460	\$ 61,644	\$ 65,769	\$ 71,958	\$ 76,081	\$ 82,457
20	\$ 47,894	\$ 52,080	\$ 56,264	\$ 62,537	\$ 66,722	\$ 73,001	\$ 77,184	\$ 83,652
21	\$ 48,579	\$ 52,824	\$ 57,067	\$ 63,430	\$ 67,675	\$ 74,044	\$ 78,287	\$ 84,847
22	\$ 49,263	\$ 53,568	\$ 57,871	\$ 64,324	\$ 68,628	\$ 75,086	\$ 79,389	\$ 86,042
23	\$ 49,947	\$ 54,312	\$ 58,675	\$ 65,217	\$ 69,581	\$ 76,129	\$ 80,492	\$ 87,237
24	\$ 50,631	\$ 55,056	\$ 59,479	\$ 66,111	\$ 70,534	\$ 77,172	\$ 81,594	\$ 88,432
25	\$ 51,315	\$ 55,800	\$ 60,282	\$ 67,004	\$ 71,487	\$ 78,215	\$ 82,697	\$ 89,627
26	\$ 52,000	\$ 56,544	\$ 61,086	\$ 67,897	\$ 72,441	\$ 79,258	\$ 83,800	\$ 90,822
27	\$ 52,684	\$ 57,288	\$ 61,890	\$ 68,791	\$ 73,394	\$ 80,301	\$ 84,902	\$ 92,017
28	\$ 53,368	\$ 58,032	\$ 62,694	\$ 69,684	\$ 74,347	\$ 81,344	\$ 86,005	\$ 93,212
29	\$ 54,052	\$ 58,776	\$ 63,498	\$ 70,578	\$ 75,300	\$ 82,386	\$ 87,107	\$ 94,407
30	\$ 54,736	\$ 59,520	\$ 64,301	\$ 71,471	\$ 76,253	\$ 83,429	\$ 88,210	\$ 95,602
31	\$ 55,421	\$ 60,264	\$ 65,105	\$ 72,364	\$ 77,206	\$ 84,472	\$ 89,313	\$ 96,797
32	\$ 56,105	\$ 61,008	\$ 65,909	\$ 73,258	\$ 78,160	\$ 85,515	\$ 90,415	\$ 97,992
33	\$ 56,789	\$ 61,752	\$ 66,713	\$ 74,151	\$ 79,113	\$ 86,558	\$ 91,518	\$ 99,187
34	\$ 57,473	\$ 62,496	\$ 67,516	\$ 75,044	\$ 80,066	\$ 87,601	\$ 92,621	\$ 100,382
35	\$ 58,157	\$ 63,240	\$ 68,320	\$ 75,938	\$ 81,019	\$ 88,644	\$ 93,723	\$ 101,577
36	\$ 58,842	\$ 63,984	\$ 69,124	\$ 76,831	\$ 81,972	\$ 89,686	\$ 94,826	\$ 102,772
37	\$ 59,526	\$ 64,728	\$ 69,928	\$ 77,725	\$ 82,925	\$ 90,729	\$ 95,928	\$ 103,967
38	\$ 60,210	\$ 65,472	\$ 70,731	\$ 78,618	\$ 83,879	\$ 91,772	\$ 97,031	\$ 105,162
39	\$ 60,894	\$ 66,216	\$ 71,535	\$ 79,511	\$ 84,832	\$ 92,815	\$ 98,134	\$ 106,357
40	\$ 61,578	\$ 66,960	\$ 72,339	\$ 80,405	\$ 85,785	\$ 93,858	\$ 99,236	\$ 107,552

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 2016 - 2017

EFFECTIVE SEPTEMBER 1, 2016

STEP	GRADE												22	23
	12	13	14	15	16	17	18	19	20	21	22	23		
0	\$ 17,303	\$ 17,926	\$ 19,171	\$ 20,420	\$ 21,666	\$ 23,224	\$ 24,783	\$ 26,340	\$ 29,457	\$ 31,013	\$ 35,687	\$ 37,247		
1	\$ 17,650	\$ 18,285	\$ 19,555	\$ 20,829	\$ 22,100	\$ 23,689	\$ 25,279	\$ 26,867	\$ 30,047	\$ 31,634	\$ 36,401	\$ 37,992		
2	\$ 17,996	\$ 18,644	\$ 19,938	\$ 21,237	\$ 22,533	\$ 24,153	\$ 25,775	\$ 27,394	\$ 30,636	\$ 32,254	\$ 37,115	\$ 38,737		
3	\$ 18,342	\$ 19,002	\$ 20,322	\$ 21,646	\$ 22,966	\$ 24,618	\$ 26,270	\$ 27,921	\$ 31,225	\$ 32,874	\$ 37,829	\$ 39,482		
4	\$ 18,688	\$ 19,361	\$ 20,705	\$ 22,054	\$ 23,400	\$ 25,082	\$ 26,766	\$ 28,448	\$ 31,814	\$ 33,495	\$ 38,542	\$ 40,227		
5	\$ 19,034	\$ 19,719	\$ 21,089	\$ 22,462	\$ 23,833	\$ 25,547	\$ 27,262	\$ 28,974	\$ 32,403	\$ 34,115	\$ 39,256	\$ 40,972		
6	\$ 19,380	\$ 20,078	\$ 21,472	\$ 22,871	\$ 24,266	\$ 26,011	\$ 27,757	\$ 29,501	\$ 32,992	\$ 34,735	\$ 39,970	\$ 41,717		
7	\$ 19,726	\$ 20,436	\$ 21,855	\$ 23,279	\$ 24,700	\$ 26,476	\$ 28,253	\$ 30,028	\$ 33,581	\$ 35,355	\$ 40,684	\$ 42,462		
8	\$ 20,072	\$ 20,795	\$ 22,239	\$ 23,688	\$ 25,133	\$ 26,940	\$ 28,749	\$ 30,555	\$ 34,171	\$ 35,976	\$ 41,397	\$ 43,207		
9	\$ 20,418	\$ 21,153	\$ 22,622	\$ 24,096	\$ 25,566	\$ 27,405	\$ 29,244	\$ 31,082	\$ 34,760	\$ 36,596	\$ 42,111	\$ 43,952		
10	\$ 20,764	\$ 21,512	\$ 23,006	\$ 24,504	\$ 26,000	\$ 27,869	\$ 29,740	\$ 31,608	\$ 35,349	\$ 37,216	\$ 42,825	\$ 44,697		
11	\$ 21,110	\$ 21,870	\$ 23,389	\$ 24,913	\$ 26,433	\$ 28,334	\$ 30,236	\$ 32,135	\$ 35,938	\$ 37,836	\$ 43,539	\$ 45,442		
12	\$ 21,456	\$ 22,229	\$ 23,773	\$ 25,321	\$ 26,866	\$ 28,798	\$ 30,731	\$ 32,662	\$ 36,527	\$ 38,457	\$ 44,252	\$ 46,187		
13	\$ 21,802	\$ 22,587	\$ 24,156	\$ 25,730	\$ 27,300	\$ 29,263	\$ 31,227	\$ 33,189	\$ 37,116	\$ 39,077	\$ 44,966	\$ 46,932		
14	\$ 22,148	\$ 22,946	\$ 24,539	\$ 26,138	\$ 27,733	\$ 29,727	\$ 31,723	\$ 33,716	\$ 37,705	\$ 39,697	\$ 45,680	\$ 47,677		
15	\$ 22,494	\$ 23,304	\$ 24,923	\$ 26,546	\$ 28,166	\$ 30,192	\$ 32,218	\$ 34,242	\$ 38,295	\$ 40,317	\$ 46,394	\$ 48,422		
16	\$ 22,840	\$ 23,663	\$ 25,306	\$ 26,955	\$ 28,600	\$ 30,656	\$ 32,714	\$ 34,769	\$ 38,884	\$ 40,938	\$ 47,107	\$ 49,167		
17	\$ 23,187	\$ 24,021	\$ 25,690	\$ 27,363	\$ 29,033	\$ 31,121	\$ 33,210	\$ 35,296	\$ 39,473	\$ 41,558	\$ 47,821	\$ 49,911		
18	\$ 23,533	\$ 24,380	\$ 26,073	\$ 27,772	\$ 29,466	\$ 31,585	\$ 33,705	\$ 35,823	\$ 40,062	\$ 42,178	\$ 48,535	\$ 50,656		
19	\$ 23,879	\$ 24,738	\$ 26,456	\$ 28,180	\$ 29,900	\$ 32,050	\$ 34,201	\$ 36,350	\$ 40,651	\$ 42,798	\$ 49,249	\$ 51,401		
20	\$ 24,225	\$ 25,097	\$ 26,840	\$ 28,588	\$ 30,333	\$ 32,514	\$ 34,697	\$ 36,876	\$ 41,240	\$ 43,419	\$ 49,962	\$ 52,146		
21	\$ 24,571	\$ 25,455	\$ 27,223	\$ 28,997	\$ 30,766	\$ 32,979	\$ 35,192	\$ 37,403	\$ 41,829	\$ 44,039	\$ 50,676	\$ 52,891		
22	\$ 24,917	\$ 25,814	\$ 27,607	\$ 29,405	\$ 31,200	\$ 33,443	\$ 35,688	\$ 37,930	\$ 42,419	\$ 44,659	\$ 51,390	\$ 53,636		
23	\$ 25,263	\$ 26,172	\$ 27,990	\$ 29,814	\$ 31,633	\$ 33,908	\$ 36,184	\$ 38,457	\$ 43,008	\$ 45,279	\$ 52,104	\$ 54,381		
24	\$ 25,609	\$ 26,531	\$ 28,374	\$ 30,222	\$ 32,066	\$ 34,372	\$ 36,679	\$ 38,984	\$ 43,597	\$ 45,900	\$ 52,817	\$ 55,126		
25	\$ 25,955	\$ 26,889	\$ 28,757	\$ 30,630	\$ 32,499	\$ 34,836	\$ 37,175	\$ 39,510	\$ 44,186	\$ 46,520	\$ 53,531	\$ 55,871		
26	\$ 26,301	\$ 27,248	\$ 29,140	\$ 31,039	\$ 32,933	\$ 35,301	\$ 37,671	\$ 40,037	\$ 44,775	\$ 47,140	\$ 54,245	\$ 56,616		
27	\$ 26,647	\$ 27,607	\$ 29,524	\$ 31,447	\$ 33,366	\$ 35,765	\$ 38,166	\$ 40,584	\$ 45,364	\$ 47,761	\$ 54,958	\$ 57,361		
28	\$ 26,993	\$ 27,965	\$ 29,907	\$ 31,856	\$ 33,799	\$ 36,230	\$ 38,662	\$ 41,091	\$ 45,953	\$ 48,381	\$ 55,672	\$ 58,106		
29	\$ 27,339	\$ 28,324	\$ 30,291	\$ 32,264	\$ 34,233	\$ 36,694	\$ 39,158	\$ 41,618	\$ 46,543	\$ 49,001	\$ 56,386	\$ 58,851		
30	\$ 27,685	\$ 28,682	\$ 30,674	\$ 32,672	\$ 34,666	\$ 37,159	\$ 39,653	\$ 42,144	\$ 47,132	\$ 49,621	\$ 57,100	\$ 59,596		
31	\$ 28,031	\$ 29,041	\$ 31,058	\$ 33,081	\$ 35,099	\$ 37,623	\$ 40,149	\$ 42,671	\$ 47,721	\$ 50,242	\$ 57,813	\$ 60,341		
32	\$ 28,377	\$ 29,399	\$ 31,441	\$ 33,489	\$ 35,533	\$ 38,088	\$ 40,645	\$ 43,198	\$ 48,310	\$ 50,862	\$ 58,527	\$ 61,086		
33	\$ 28,723	\$ 29,758	\$ 31,824	\$ 33,898	\$ 35,966	\$ 38,552	\$ 41,140	\$ 43,725	\$ 48,899	\$ 51,482	\$ 59,241	\$ 61,831		
34	\$ 29,070	\$ 30,116	\$ 32,208	\$ 34,306	\$ 36,399	\$ 39,017	\$ 41,636	\$ 44,252	\$ 49,488	\$ 52,102	\$ 59,955	\$ 62,575		
35	\$ 29,416	\$ 30,475	\$ 32,591	\$ 34,714	\$ 36,833	\$ 39,481	\$ 42,132	\$ 44,778	\$ 50,077	\$ 52,723	\$ 60,668	\$ 63,320		
36	\$ 29,762	\$ 30,833	\$ 32,975	\$ 35,123	\$ 37,266	\$ 39,946	\$ 42,627	\$ 45,305	\$ 50,667	\$ 53,343	\$ 61,382	\$ 64,065		
37	\$ 30,108	\$ 31,192	\$ 33,358	\$ 35,540	\$ 37,699	\$ 40,410	\$ 43,123	\$ 45,832	\$ 51,256	\$ 53,963	\$ 62,096	\$ 64,810		
38	\$ 30,454	\$ 31,550	\$ 33,741	\$ 35,940	\$ 38,133	\$ 40,875	\$ 43,619	\$ 46,359	\$ 51,845	\$ 54,583	\$ 62,810	\$ 65,555		
39	\$ 30,800	\$ 31,909	\$ 34,125	\$ 36,348	\$ 38,566	\$ 41,339	\$ 44,114	\$ 46,886	\$ 52,434	\$ 55,204	\$ 63,523	\$ 66,300		
40	\$ 31,146	\$ 32,267	\$ 34,508	\$ 36,756	\$ 38,999	\$ 41,804	\$ 44,610	\$ 47,412	\$ 53,023	\$ 55,824	\$ 64,237	\$ 67,045		

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
2016-2017
Salary Placement Levels
Part-Time Employees**

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

Federal Work-Study Students
Clerk Typists
Runners

Level 2 **\$8.32/hour**

General Tutors
Police Aides
Recruiters

Level 3 **\$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 2017**

	Current FY 2016 Budget	% of Total	Proposed FY 2017 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 500,000	0.92%	\$ 500,000	0.92%	\$ -	0.00%
Contact Hour Funding	\$ 8,566,358	15.83%	\$ 8,566,358	15.76%	\$ -	0.00%
Student Success Funding	\$ 1,093,569	2.02%	\$ 1,093,569	2.01%	\$ -	0.00%
Total State Funds	\$ 10,159,927	18.77%	\$ 10,159,927	18.70%	\$ -	0.00%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 8,077,971	14.92%	\$ 7,548,141	13.89%	\$ (529,830)	-6.56%
Tuition Dual Enrollment	\$ 488,000	0.90%	\$ 1,183,953	2.18%	\$ 695,953	142.61%
General Use Fees	\$ 7,633,997	14.10%	\$ 6,770,208	12.46%	\$ (863,789)	-11.32%
Other Student Fees	\$ 6,013,443	11.11%	\$ 5,381,983	9.90%	\$ (631,460)	-10.50%
Less Transfers:						
TPEG	\$ (450,000)	-0.83%	\$ (450,000)	-0.83%	\$ -	0.00%
General Use Fees	\$ (5,132,080)	-9.48%	\$ (5,202,413)	-9.57%	\$ (70,333)	1.37%
Sub-Total Tuition and Fees	\$ 16,631,331	30.72%	\$ 15,231,872	28.03%	\$ (1,399,459)	-8.41%
Local Taxes						
Taxes, Current	\$ 27,760,533	51.28%	\$ 30,487,565	56.10%	\$ 2,727,032	9.82%
Taxes, Delinquent	\$ 700,000	1.29%	\$ 700,000	1.29%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.83%	\$ 450,000	0.83%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.17%	\$ (90,000)	-0.17%	\$ -	0.00%
Less Transfer:						
Tax Notes	\$ (3,955,657)	-7.31%	\$ (3,469,494)	-6.38%	\$ 486,163	-12.29%
Sub-Total Local Taxes	\$ 24,864,876	45.93%	\$ 28,078,071	51.67%	\$ 3,213,195	11.44%
Other Funds:						
Child Development Lab	\$ 250,000	0.46%	\$ 250,000	0.46%	\$ -	0.00%
Indirect Cost Recovery	\$ 275,000	0.51%	\$ 275,000	0.51%	\$ -	0.00%
Interest	\$ 200,000	0.37%	\$ 200,000	0.37%	\$ -	0.00%
Other Sources (Library, Misc)	\$ 150,000	0.28%	\$ 150,000	0.28%	\$ -	0.00%
Prior Year Carryover	\$ 1,601,375	2.96%	\$ -	0.00%	\$ (1,601,375)	-100.00%
Sub-Total Other	\$ 2,476,375	4.57%	\$ 875,000	1.61%	\$ (1,601,375)	-64.67%
Total Local Funds	\$ 43,972,582	81.23%	\$ 44,184,943	81.31%	\$ 212,361	0.48%
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	\$ 54,131,509	100.00%	\$ 54,343,870	100.00%	\$ 212,361	0.39%

LAREDO COMMUNITY COLLEGE
PROPOSED GENERAL OPERATING FUND BUDGET
FISCAL YEAR 2017

Category	FY 2016 Budget	FY 2017 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 34,039,427	\$ 33,670,955	* \$ (368,472)	-1.08%	61.96%
62 Fringe Benefits	8,911,828	8,862,097	(49,731)	-0.56%	16.31%
Sub Total	42,951,255	42,533,052	(418,203)	-0.97%	78.27%
71 Equipment	2,590,877	2,460,803	(130,074)	-5.02%	4.53%
72 Supplies	895,717	1,148,217	252,500	28.19%	2.11%
74 Student Expenses	676,414	715,542	39,128	5.78%	1.32%
76 Miscellaneous	296,818	287,085	(9,733)	-3.28%	0.53%
77 Travel & Professional Development	389,091	443,131	54,040	13.89%	0.82%
78 Contracted Services	6,331,337	6,756,040	424,703	6.71%	12.43%
Total	\$ 54,131,509	\$ 54,343,870	\$ 212,361	0.39%	100.00%

* Includes salary savings due to vacancies \$401,380

LAREDO COMMUNITY COLLEGE
FY 2017 PROPOSED BUDGET BY CATEGORY

CATEGORY	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$34,039,427	\$33,670,955	(\$368,472)	-1.08%
62 Fringe Benefits	8,911,828	8,862,097	(49,731)	-0.56%
71 Equipment	2,590,877	2,460,803	(130,074)	-5.02%
72 Supplies	895,717	1,148,217	252,500	28.19%
74 Student Expenses	676,414	715,542	39,128	5.78%
76 Miscellaneous	296,818	287,085	(9,733)	-3.28%
77 Travel & Prof. Development	389,091	443,131	54,040	13.89%
78 Contracted Services	6,331,337	6,756,040	424,703	6.71%
TOTAL	<u>\$54,131,509</u>	<u>\$54,343,870</u>	<u>\$212,361</u>	<u>44.63%</u>

FY 2017 PROPOSED BUDGET
SALARIES
CATEGORY 61

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$8,774,147	\$8,708,468	(\$65,679)	-0.75%
61002 Salary Professional PT	138,945	124,244	(14,701)	-10.58%
61006 Salary Professional Stipends	89,952	85,752	(4,200)	-4.67%
61100 Salary Staff Regular	7,519,275	7,529,204	9,929	0.13%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	299,566	314,267	14,701	4.91%
61118 Salary Staff Stipends	39,600	45,100	5,500	13.89%
61200 Salary Ins Regular Semester	12,449,451	12,392,005	(57,446)	-0.46%
61202 Salary Ins Regular Summer	557,661	492,686	(64,975)	-11.65%
61206 Salary Ins O/L Semester	1,247,803	1,180,013	(67,790)	-5.43%
61208 Salary Ins Differential	75,600	71,400	(4,200)	-5.56%
61212 Salary Ins Adjunct Semester	921,407	860,827	(60,580)	-6.57%
61214 Salary Ins Dept Chair	39,100	35,000	(4,100)	-10.49%
61216 Salary Ins Adjunct Cont. Ed	290,700	236,270	(54,430)	-18.72%
61218 Salary Ins Sub Semester	158,422	178,274	19,852	12.53%
61222 Salary Ins DL Adjunct	726,837	649,600	(77,237)	-10.63%
61224 Salary Ins Stipends	376,694	371,387	(5,307)	-1.41%
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	27,050	100,207	73,158	270.46%
61602 Contracted Svcs, Prsn	34,234	23,266	(10,968)	-32.04%
TOTAL	\$34,039,427	\$33,670,955	(\$368,472)	-1.08%

FY 2017 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,176,567	\$4,200,000	\$23,433	0.56%
62200 ORP Contribution	330,000	365,000	35,000	10.61%
62202 TRS Contribution	868,000	803,000	(65,000)	-7.49%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,604,698	2,606,534	1,836	0.07%
62400 Emergency LV Retrmnt	270,000	200,000	(70,000)	-25.93%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	150,000	175,000	25,000	16.67%
62408 Workers Compensation	180,000	180,000	0	0.00%
62600 Awards Employees	2,581	2,581	0	0.00%
62601 Employee Training	28,150	28,150	0	0.00%
62602 Staff Development	21,832	21,832	0	0.00%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	\$8,911,828	\$8,862,097	(\$49,731)	-0.56%

**FY 2017 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$198,876	\$0	(\$198,876)	-100.00%
71404 Books, Serials, Microfilm	183,475	182,475	(1,000)	-0.55%
71412 Equipment Lease Purchase	963,354	892,927	(70,427)	-7.31%
71416 Maintenance Agreement	1,083,968	1,192,461	108,493	10.01%
71420 Rentals Equipment	500	1,000	500	100.00%
71424 Repairs Equipment	73,704	86,250	12,546	17.02%
71428 Vehicle Lease Purchase	31,500	48,690	17,190	54.57%
71432 Vehicle Maintenance	55,500	57,000	1,500	2.70%
TOTAL	<u>\$2,590,877</u>	<u>\$2,460,803</u>	<u>(\$130,074)</u>	<u>-5.02%</u>

FY 2017 PROPOSED BUDGET
SUPPLIES
CATEGORY 72

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$2,730	\$4,000	\$1,270	0.00%
72003 Culinary Arts Prep Food	8,905	10,000	1,095	12.30%
72004 Expendable Supplies	368,352	447,240	78,888	21.42%
72008 Instructional Supplies	229,160	250,508	21,348	9.32%
72016 Postage	26,811	24,487	(2,324)	-8.67%
72020 Repair Parts	3,326	30,500	27,174	817.02%
72024 Software	151,624	273,398	121,774	80.31%
72028 Testing Supplies	68,276	68,276	0	0.00%
72032 Uniforms	36,533	39,808	3,275	8.96%
TOTAL	<u><u>\$895,717</u></u>	<u><u>\$1,148,217</u></u>	<u><u>\$252,500</u></u>	<u><u>28.19%</u></u>

FY 2017 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74

ACCOUNT	FY 2016 BUDGET	FY 2017 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	60,500	500	0.83%
74024 Dance Production	3,200	3,200	0	0.00%
74032 Departmental Scholarship	168,559	190,000	21,441	12.72%
74036 Drama Production	964	960	(4)	-0.41%
74040 Drumline Production	200	200	0	0.00%
74048 Exhibits	1,200	2,000	800	66.67%
74056 Graduation Activity	8,881	8,500	(381)	-4.29%
74064 Guitar Production	1,400	1,400	0	0.00%
74068 Honors Scholarship	35,000	35,000	0	0.00%
74072 Insurance Students	80,751	80,525	(226)	-0.65%
74084 Malpractice Insurance	20,750	16,742	(4,008)	-4.96%
74088 Mariachi Palominos	1,200	1,200	0	0.00%
74092 Merit Award	40,000	35,000	(5,000)	-416.67%
74096 Officials	15,155	16,655	1,500	3.75%
74100 Opera Workshop	4,450	4,450	0	0.00%
74104 Percussion Production	400	400	0	0.00%
74112 Promotional Items - Instructional	1,800	1,800	0	0.00%
74116 Student Activities	1,630	1,200	(430)	-23.89%
74128 Student Promotions	29,719	31,657	1,938	118.90%
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	118,361	20,498	336.03%
74164 Travel Admin	-	2,500	2,500	68.47%
74168 Tuition & Fees Sr. Citizens	37,077	37,077	0	0.00%
TOTAL	\$676,414	\$715,542	\$39,128	5.78%

FY 2017 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$175,000	\$150,000	(\$25,000)	-14.29%
76024 Expense Dist. Internal	(112,651)	(110,655)	1,996	-1.77%
76036 Media Center Charges	7,063	7,729	666	9.43%
76044 Print Shop Charges	104,422	102,926	(1,496)	-1.43%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Unallocated	122,984	137,085	14,101	11.47%
TOTAL	<u>\$296,818</u>	<u>\$287,085</u>	<u>(\$9,733)</u>	<u>-3.28%</u>

FY 2017 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	20,579	22,767	2,188	10.63%
77216 Prof. Dev. Instruction Other	3,050	3,650	600	19.67%
77220/77670 Registration Fees	22,794	12,745	(10,049)	-44.09%
77266 Prof. Dev. Admin Other	17,512	16,564	(948)	-5.41%
77616 Prof. Dev. Instruction Travel	114,706	121,202	6,496	5.66%
77666 Prof. Dev. Admin Travel	180,450	266,203	85,753	47.52%
77668 Prof. Dev. Title IV Related	30,000	0	(30,000)	-100.00%
TOTAL	<u>\$389,091</u>	<u>\$443,131</u>	<u>\$54,040</u>	<u>13.89%</u>

FY 2017 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78

ACCOUNT	FY 2016 BUDGET	FY 2017 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$274,865	\$256,895	(\$17,970)	-6.54%
78016 Community Relations	41,265	51,873	10,608	25.71%
78024 Contracted Copy Services	179,651	164,894	(14,757)	-8.21%
78028 Contracted Services	1,226,881	1,836,609	609,728	49.70%
78032 Elections	-	135,000	135,000	0.00%
78044 Gasoline	89,700	76,500	(13,200)	-14.72%
78048 Insurance, Auto	9,759	9,289	(470)	-4.82%
78052 Insurance, Crime	1,200	7,000	5,800	483.33%
78056 Insurance, Liability	87,595	69,022	(18,573)	-21.20%
78060 Insurance, Property	155,830	171,000	15,170	9.73%
78064 Licensing/Certification	223,597	196,054	(27,543)	-12.32%
78068 Membership Dues Inst.	125,745	125,507	(238)	-0.19%
78076 Prof. Services, Audits	65,000	65,000	0	0.00%
78080 Prof. Services, Legal	120,000	150,000	30,000	25.00%
78084 Publications	10,983	11,703	720	6.56%
78100 Representation Activities	51,836	51,000	(836)	-1.61%
78108 Services-Handicapped	75,300	75,300	0	0.00%
78120 Tax Collection	550,000	600,000	50,000	9.09%
78124 Telephone	53,516	43,830	(9,686)	-18.10%
78128 Telephone R&A	10,014	9,764	(250)	-2.50%
78136 Testing Services	4,600	7,300	2,700	58.70%
78140 Utilities, Electric	2,341,000	2,010,000	(331,000)	-14.14%
78144 Utilities, Gas	57,000	45,500	(11,500)	-20.18%
78148 Utilities, Water	576,000	587,000	11,000	1.91%
TOTAL	\$6,331,337	\$6,756,040	\$424,703	6.71%

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

SOURCE	FISCAL YEAR 2008		FISCAL YEAR 2009		FISCAL YEAR 2010		FISCAL YEAR 2011		FISCAL YEAR 2012	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
STATE APPROPRIATIONS	12,639,900	31.0%	12,639,901	29.3%	11,824,082	26.6%	11,717,040	24.8%	10,887,184	22.6%
• LOCAL TAXES	17,951,939	44.0%	20,025,000	46.4%	20,147,570	45.4%	21,000,084	44.4%	21,676,817	44.9%
• TUITION	7,272,930	17.8%	7,260,000	16.8%	8,622,463	19.4%	8,836,700	18.7%	8,525,492	17.7%
• FEES	2,038,467	5.0%	1,965,000	4.5%	3,461,257	7.8%	5,288,709	11.2%	6,711,895	13.9%
OTHER	859,800	2.1%	1,274,200	3.0%	350,907	0.8%	490,584	1.0%	458,368	0.9%
TOTAL	40,763,036	100.0%	43,154,101	100.0%	44,406,278	100.0%	47,333,117	100.0%	48,269,757	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			1	0.0%	-815,819	-6.5%	-107,042	-0.9%	-829,956	-7.1%
			2,073,081	11.5%	122,570	0.6%	852,514	4.2%	676,733	3.2%
			-12,930	-0.2%	1,362,463	18.8%	214,237	2.5%	-311,208	-3.5%
			-83,467	-4.1%	1,506,257	77.0%	1,827,452	52.9%	1,423,186	25.5%
			414,400	48.2%	-923,293	-72.5%	139,677	39.8%	-32,216	-6.6%
			2,391,055	5.9%	1,252,178	2.9%	2,926,838	6.6%	926,838	2.0%

SOURCE	FISCAL YEAR 2013		FISCAL YEAR 2014		FISCAL YEAR 2015		CURRENT BUDGET FISCAL YEAR 2016		PROPOSED BUDGET FISCAL YEAR 2017	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT
STATE APPROPRIATIONS	10,698,693	21.9%	10,949,357	22.0%	10,949,357	21.3%	10,159,927	18.8%	10,159,927	18.7%
• LOCAL TAXES	21,178,059	43.3%	21,763,992	43.8%	22,849,782	44.4%	24,864,876	45.9%	28,078,071	51.7%
• TUITION	9,402,471	19.2%	8,891,709	17.9%	8,704,120	16.9%	8,115,971	15.0%	8,282,094	15.2%
• FEES	7,098,362	14.5%	7,796,430	15.7%	8,824,768	17.2%	8,515,360	15.7%	6,949,778	12.8%
OTHER	478,963	1.0%	290,199	0.6%	87,737	0.2%	2,475,375	4.6%	874,000	1.6%
TOTAL	48,856,549	100.0%	49,691,687	100.0%	51,415,763	100.0%	54,131,509	100.0%	54,343,870	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			350,664	2.3%	0	0.0%	-789,430	-7.2%	0	0.0%
			585,313	2.8%	1,085,790	5.0%	2,015,094	8.8%	3,213,195	12.5%
			-510,762	-5.4%	-187,569	-2.1%	-588,449	-6.3%	166,123	2.8%
			658,068	9.8%	1,028,338	13.2%	-309,408	-3.5%	-1,566,582	-18.4%
			-188,764	-39.4%	-202,462	-69.8%	2,387,638	272.4%	-1,601,375	-64.7%
			835,139	1.7%	1,724,077	3.4%	2,715,745	5.3%	212,361	0.4%

• NET OF TRANSFERS

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2017
Equipment Listing Note**

On June 30, 2016, the Board of Trustees (BOT's) approved the purchase of equipment using Fiscal Year 2016 savings in the amount not to exceed \$428,711.

What follows is the equipment listing approved by the BOT's.

President

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	302001	Human Resources	71004	Scanner	1	1,000.00	1,000.00	1,000.00
2	451001	ETAC Center	71000	New computers for EDTC	2	815.00	1,630.00	2,630.00

Total for President \$ 2,630.00

Information Technology Officer

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	305021	Technology Support - M	71000	FatPipe Primary Equipment Upgrade (MSRP)	1	5,500.00	5,500.00	5,500.00
2	305021	Technology Support - M	71000	Iron Port ESA and (4) WSAs	1	90,343.00	90,343.00	95,843.00

Total Information Technology Officer \$ 95,843.00

Chief Officer for Facilities and LCC Oil & Gas Institute

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	306021	Building Maintenance - M	71008	Equipment non fixed asset	1	6,000.00	6,000.00	6,000.00
2	306021	Building Maintenance - M	71008	Two way radios	1	4,000.00	4,000.00	10,000.00
3	306022	Building Maintenance - S	71008	Equipment non fixed	1	2,000.00	2,000.00	12,000.00
4	306041	Custodial Services - M	71004	Equipment Non Capitalized	1	39,800.00	39,800.00	51,800.00
5	306041	Custodial Services - M	71004	Drivable Scrubbers	2	8,500.00	17,000.00	68,800.00
6	306041	Custodial Services - M	71008	Equipment non fix assets	1	10,000.00	10,000.00	78,800.00
7	306042	Custodial Services - S	71004	Equipment Non Capitalized	1	21,100.00	21,100.00	99,900.00
8	306081	Motor Pool - M	71008	Equipment non fix assets	1	3,500.00	3,500.00	103,400.00
9	306121	Central Receiving - M	71008	Equipment non fix assets	1	1,000.00	1,000.00	104,400.00

Total Chief Officer for Facilities and LCC Oil & Gas Institute \$ 104,400.00

Chief Financial Officer

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	304001	Comptroller/Accounting	71004	Printers	2	1,200.00	2,400.00	2,400.00
2	304021	Bursar - M	71004	Workgroup B/W Laser Printer	1	1,200.00	1,200.00	3,600.00
3	304041	Purchasing	71004	Notebook Computer	1	1,600.00	1,600.00	5,200.00

Total Chief Financial Officer \$ 5,200.00

Vice President for Instruction & Student Services

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	411042	Child Development Lab	71004	Laptop	2	1,600.00	3,200.00	3,200.00
2	413022	Automotive Technology	71000	Aligner machine	1	30,700.00	30,700.00	33,900.00
3	413022	Automotive Technology	71004	Automatic transmission svc. Machine	1	3,400.00	3,400.00	37,300.00
4	413042	Auto Body	71004	Mig welders	2	755.00	1,510.00	38,810.00
5	413062	Diesel	71004	Compressor valve spring tool	1	304.00	304.00	39,114.00
6	420021	Distance Learning	71000	Polycom Video Conference Unit	1	7,500.00	7,500.00	46,614.00
7	421021	Visual Arts - M	71004	Safety table saw	1	2,549.00	2,549.00	49,163.00
8	421021	Visual Arts - M	71004	Printers for classrooms	1	900.00	900.00	50,063.00
9	422021	English - M	71004	Equipment - Printers	1	6,000.00	6,000.00	56,063.00
10	424022	Kinesiology - S	71004	Sound system	1	700.00	700.00	56,763.00
11	425021	Mathematics - M	71004	Printer	3	1,200.00	3,600.00	60,363.00
12	426000	Performing Arts Departmental	71004	Accordions for Mariachi	2	547.00	1,094.00	61,457.00
13	426000	Performing Arts Departmental	71004	Guitarron instrument	1	1,395.00	1,395.00	62,852.00
14	426000	Performing Arts Departmental	71004	Bajo Quinto acoustic/electric guitar	2	719.00	1,438.00	64,290.00
15	428021	Biology - M	71004	Water Still	1	1,700.00	1,700.00	65,990.00
16	440021	Dual Enrollment Program	71004	Equipment Non-Capitalized	1	6,000.00	6,000.00	71,990.00
17	441021	Nursing V.N.	71004	Surface Pro3	1	1,000.00	1,000.00	72,990.00
18	441021	Nursing V.N.	71004	Manikin IV Arm	5	504.00	2,520.00	75,510.00
19	441021	Nursing V.N.	71004	Tracheostomy Care Simulator	2	575.00	1,150.00	76,660.00
20	442021	Nursing A.D.N.	71004	Hill-Rom Beds	8	4,200.00	33,600.00	110,260.00
21	442021	Nursing A.D.N.	71004	Over-Bed Tables	10	380.00	3,800.00	114,060.00
22	442021	Nursing A.D.N.	71004	Projector Lamps	2	235.00	470.00	114,530.00
23	443021	Physical Therapy	71000	Total Gym GTS Clinical	1	6,000.00	6,000.00	120,530.00
24	443021	Physical Therapy	71000	Precore Treadmill	1	6,000.00	6,000.00	126,530.00
25	443081	Medical Assistant	71004	Magnetic Heart Model Life-Size	1	340.00	340.00	126,870.00
26	443081	Medical Assistant	71004	Circulatory System	1	340.00	340.00	127,210.00
27	443101	Occupational Therapist Assistant	71004	Equipment	1	4,000.00	4,000.00	131,210.00
28	454041	Industrial Welding	71004	Welding Equipment	1	4,100.00	4,100.00	135,310.00
29	454061	Electrical Technology	71004	Support Equipment	1	8,225.00	8,225.00	143,535.00
30	456002	Continuing Education - S	71000	Equipment Capitalized	1	54,000.00	54,000.00	197,535.00
31	462021	Special Services Center - M	71004	Counselor Printer	1	248.00	248.00	197,783.00

Laredo Community College
New Equipment Requests
Fiscal Year 2017

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
32	462021	Special Services Center - M	71004	Office Printer	1	684.00	684.00	198,467.00
33	473001	Learning Enrichment Center - M	71000	TV/Monitor	7	400.00	2,800.00	201,267.00
34	473002	Learning Enrichment Center - S	71000	TV/Monitor	1	400.00	400.00	201,667.00
35	474001	Library Services - M	71004	MD-1Microsoft Surface	3	1,700.00	5,100.00	206,767.00
36	474001	Library Services - M	71004	Lumbar Support Chair	1	240.00	240.00	207,007.00
37	474001	Library Services - M	71004	File Cabinet	1	170.00	170.00	207,177.00
38	474001	Library Services - M	71004	HP Printer	1	325.00	325.00	207,502.00
39	474002	Library Services - S	71004	Workgroup Printer	3	1,200.00	3,600.00	211,102.00

Total Vice President for Instruction & Student Services \$ 211,102.00

Communications & Institutional Effectiveness Officer

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	550011	Media	71004	Cameras	1	880.00	880.00	880.00
2	550011	Media	71004	Camera	1	580.00	580.00	1,460.00
3	550061	Fine Arts Center	71008	Mac Computer for Theatre Control	1	8,076.00	8,076.00	9,536.00

Total Communications & Institutional Effectiveness Officer \$ 9,536.00

Grand Total \$ 428,711.00

DEPARTMENT BUDGETS

Laredo Community College

FY 2017 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	By Department		Difference	
					FY 2016 Budget	FY 2017 Proposed Budget	Amount	Percent
110001	100001	Office of the President	61000	Sal Professional	187,786.00	180,000.00	(7,786.00)	-4.15%
110001	100001	Office of the President	61006	Sal Professional Stipends	0.00	1,800.00	1,800.00	100.00%
110001	100001	Office of the President	61100	Sal Staff Regular	95,353.00	96,843.00	1,490.00	1.56%
110001	100001	Office of the President	72004	Expendable Supplies	935.00	2,435.00	1,500.00	160.43%
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	50.00	50.00	0.00	0.00%
110001	100001	Office of the President	76044	Print Shop Charges	380.00	450.00	70.00	18.42%
110001	100001	Office of the President	77008	In-Town Mileage	100.00	50.00	(50.00)	-50.00%
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	12,900.00	12,000.00	(900.00)	-6.98%
110001	100001	Office of the President	77670	Registration Fees	1,500.00	1,500.00	0.00	0.00%
110001	100001	Office of the President	78004	Advertising	13,677.00	0.00	(13,677.00)	-100.00%
110001	100001	Office of the President	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	100001	Office of the President	78028	Contracted Services	36,000.00	11,000.00	(25,000.00)	-69.44%
110001	100001	Office of the President	78100	Representation Activities	7,190.00	7,000.00	(190.00)	-2.64%
110001	100001	Office of the President	78124	Telephone	10.00	5.00	(5.00)	-50.00%
100001 Total					368,431.00	325,683.00	(42,748.00)	-11.60%
110001	100041	Community Relations & Projects	61000	Sal Professional	71,702.00	63,337.00	(8,365.00)	-11.67%
110001	100041	Community Relations & Projects	61006	Sal Professional Stipends	6,000.00	0.00	(6,000.00)	-100.00%
110001	100041	Community Relations & Projects	61100	Sal Staff Regular	37,992.00	38,737.00	745.00	1.96%
110001	100041	Community Relations & Projects	72004	Expendable Supplies	250.00	350.00	100.00	40.00%
110001	100041	Community Relations & Projects	72016	Postage	200.00	200.00	0.00	0.00%
110001	100041	Community Relations & Projects	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	100041	Community Relations & Projects	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	100041	Community Relations & Projects	78016	Community Relations	4,000.00	8,000.00	4,000.00	100.00%
110001	100041	Community Relations & Projects	78024	Contracted Copy Svcs	0.00	180.00	180.00	100.00%
110001	100041	Community Relations & Projects	78068	Membership Dues Inst	840.00	840.00	0.00	0.00%
100041 Total					121,484.00	112,144.00	(9,340.00)	-7.69%
110001	100081	Government of the Institution	72004	Expendable Supplies	705.00	1,000.00	295.00	41.84%
110001	100081	Government of the Institution	76044	Print Shop Charges	2,240.00	1,500.00	(740.00)	-33.04%
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	6,150.00	7,000.00	850.00	13.82%
110001	100081	Government of the Institution	78024	Contracted Copy Svcs	350.00	400.00	50.00	14.29%
110001	100081	Government of the Institution	78100	Representation Activities	4,500.00	5,000.00	500.00	11.11%
100081 Total					13,945.00	14,900.00	955.00	6.85%
110001	100101	General Institutional - M	61600	Unallocated Salaries	27,049.00	100,207.00	73,158.00	270.46%
110001	100101	General Institutional - M	72004	Expendable Supplies	4,646.00	0.00	(4,646.00)	-100.00%
110001	100101	General Institutional - M	74072	Insurance Students	25,000.00	23,000.00	(2,000.00)	-8.00%
110001	100101	General Institutional - M	74084	Malpractice Insurance	20,750.00	16,742.00	(4,008.00)	-19.32%
110001	100101	General Institutional - M	74092	Merit Award	40,000.00	35,000.00	(5,000.00)	-12.50%
110001	100101	General Institutional - M	76008	Bad Debt Expense	175,000.00	150,000.00	(25,000.00)	-14.29%
110001	100101	General Institutional - M	76052	Unallocated	132,536.00	137,085.00	4,549.00	3.43%
110001	100101	General Institutional - M	78028	Contracted Services	14,000.00	9,000.00	(5,000.00)	-35.71%
110001	100101	General Institutional - M	78032	Elections	0.00	135,000.00	135,000.00	100.00%
110001	100101	General Institutional - M	78052	Insurance - Crime	1,200.00	7,000.00	5,800.00	483.33%
110001	100101	General Institutional - M	78056	Insurance - Liability	87,000.00	68,427.00	(18,573.00)	-21.35%
110001	100101	General Institutional - M	78068	Membership Dues Inst	72,160.00	75,000.00	2,840.00	3.94%
110001	100101	General Institutional - M	78076	Prof Services - Audits	65,000.00	65,000.00	0.00	0.00%
110001	100101	General Institutional - M	78080	Prof Services - Legal	120,000.00	150,000.00	30,000.00	25.00%
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	40,000.00	(8,000.00)	-16.67%
100101 Total					845,341.00	1,024,461.00	179,120.00	21.19%
110001	101001	IE Officer	61000	Sal Professional	113,429.00	115,308.00	1,879.00	1.66%
110001	101001	IE Officer	72004	Expendable Supplies	1,500.00	1,000.00	(500.00)	-33.33%
110001	101001	IE Officer	72016	Postage	114.00	50.00	(64.00)	-56.14%
110001	101001	IE Officer	72024	Software	0.00	15,200.00	15,200.00	100.00%
110001	101001	IE Officer	76036	Media Center Charges	10.00	10.00	0.00	0.00%
110001	101001	IE Officer	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
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	9,550.00	0.00	(9,550.00)	-100.00%
110001	101001	IE Officer	78068	Membership Dues Inst	4,850.00	1,400.00	(3,450.00)	-71.13%
110001	101001	IE Officer	78124	Telephone	5.00	0.00	(5.00)	-100.00%
110001	101001	IE Officer	78128	Telephone R&A	100.00	100.00	0.00	0.00%
101001 Total					130,958.00	134,468.00	3,510.00	2.68%
110001	101021	Quality Enhancement Program	61000	Sal Professional	53,603.00	50,030.00	(3,573.00)	-6.67%
110001	101021	Quality Enhancement Program	61602	Contracted Svcs Prsn	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	101021	Quality Enhancement Program	71404	Books/ Serials/ Microfilm	11,000.00	10,000.00	(1,000.00)	-9.09%
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	1,000.00	(500.00)	-33.33%
110001	101021	Quality Enhancement Program	72024	Software	10,000.00	10,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	74112	Promotional Items - Instructio	1,800.00	800.00	(1,000.00)	-55.56%
110001	101021	Quality Enhancement Program	76044	Print Shop Charges	100.00	100.00	0.00	0.00%

Laredo Community College

FY 2017 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	101021	Quality Enhancement Program	77666	Prof. Dev. Admin Travel	0.00	1,000.00	1,000.00	100.00%
110001	101021	Quality Enhancement Program	78016	Community Relations	500.00	500.00	0.00	0.00%
110001	101021	Quality Enhancement Program	78028	Contracted Services	8,000.00	8,000.00	0.00	0.00%
101021 Total					90,953.00	83,880.00	(7,073.00)	-7.78%
110001	101031	Inst. Research & Planning	61000	Sal Professional	217,735.00	221,401.00	3,666.00	1.68%
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	1,600.00	400.00	33.33%
110001	101031	Inst. Research & Planning	76036	Media Center Charges	200.00	150.00	(50.00)	-25.00%
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	2,500.00	(500.00)	-16.67%
110001	101031	Inst. Research & Planning	77666	Prof. Dev. Admin Travel	2,000.00	2,600.00	600.00	30.00%
110001	101031	Inst. Research & Planning	78024	Contracted Copy Svcs	150.00	150.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78028	Contracted Services	1,400.00	1,500.00	100.00	7.14%
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	0.00	(300.00)	-100.00%
101031 Total					227,635.00	231,551.00	3,916.00	1.72%
110001	101041	Management Information Systems	61000	Sal Professional	432,279.00	449,857.00	17,578.00	4.07%
110001	101041	Management Information Systems	61006	Sal Professional Stipends	10,000.00	0.00	(10,000.00)	-100.00%
110001	101041	Management Information Systems	77266	Prof. Dev. Admin Other	3,600.00	0.00	(3,600.00)	-100.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	4,000.00	14,065.00	10,065.00	251.63%
110001	101041	Management Information Systems	78128	Telephone R&A	0.00	150.00	150.00	100.00%
101041 Total					449,879.00	464,072.00	14,193.00	3.15%
110001	200001	Assist to the Pres Special Pro	61000	Sal Professional	92,191.00	93,667.00	1,476.00	1.60%
110001	200001	Assist to the Pres Special Pro	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	200001	Assist to the Pres Special Pro	61100	Sal Staff Regular	38,884.00	39,473.00	589.00	1.51%
110001	200001	Assist to the Pres Special Pro	72004	Expendable Supplies	194.00	200.00	6.00	3.09%
110001	200001	Assist to the Pres Special Pro	72016	Postage	31.00	100.00	69.00	222.58%
110001	200001	Assist to the Pres Special Pro	76044	Print Shop Charges	150.00	500.00	350.00	233.33%
110001	200001	Assist to the Pres Special Pro	77008	In-Town Mileage	0.00	500.00	500.00	100.00%
110001	200001	Assist to the Pres Special Pro	77266	Prof. Dev. Admin Other	1,000.00	1,000.00	0.00	0.00%
110001	200001	Assist to the Pres Special Pro	77666	Prof. Dev. Admin Travel	3,495.00	3,500.00	5.00	0.14%
110001	200001	Assist to the Pres Special Pro	78024	Contracted Copy Svcs	500.00	400.00	(100.00)	-20.00%
110001	200001	Assist to the Pres Special Pro	78028	Contracted Services	0.00	2,000.00	2,000.00	100.00%
110001	200001	Assist to the Pres Special Pro	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
110001	200001	Assist to the Pres Special Pro	78124	Telephone	30.00	30.00	0.00	0.00%
110001	200001	Assist to the Pres Special Pro	78128	Telephone R&A	300.00	300.00	0.00	0.00%
200001 Total					139,575.00	144,470.00	4,895.00	3.51%
110001	300001	Chief Financial Officer	61000	Sal Professional	193,726.30	105,739.00	(87,987.30)	-45.42%
110001	300001	Chief Financial Officer	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	300001	Chief Financial Officer	61100	Sal Staff Regular	38,295.00	38,884.00	589.00	1.54%
110001	300001	Chief Financial Officer	72004	Expendable Supplies	590.00	850.00	260.00	44.07%
110001	300001	Chief Financial Officer	72016	Postage	200.00	100.00	(100.00)	-50.00%
110001	300001	Chief Financial Officer	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	300001	Chief Financial Officer	77266	Prof. Dev. Admin Other	911.00	911.00	0.00	0.00%
110001	300001	Chief Financial Officer	77666	Prof. Dev. Admin Travel	1,200.00	7,500.00	6,300.00	525.00%
110001	300001	Chief Financial Officer	77670	Registration Fees	89.00	398.00	309.00	347.19%
110001	300001	Chief Financial Officer	78024	Contracted Copy Svcs	250.00	375.00	125.00	50.00%
110001	300001	Chief Financial Officer	78068	Membership Dues Inst	4,054.00	4,330.00	276.00	6.81%
110001	300001	Chief Financial Officer	78100	Representation Activities	1,550.00	1,000.00	(550.00)	-35.48%
110001	300001	Chief Financial Officer	78124	Telephone	25.00	25.00	0.00	0.00%
300001 Total					242,890.30	162,112.00	(80,778.30)	-33.26%
110001	300021	Campus Police - M	61000	Sal Professional	170,184.00	172,775.00	2,591.00	1.52%
110001	300021	Campus Police - M	61006	Sal Professional Stipends	10,800.00	10,800.00	0.00	0.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	343,949.00	348,044.00	4,095.00	1.19%
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	19,200.00	15,600.00	(3,600.00)	-18.75%
110001	300021	Campus Police - M	71412	Equipment Lease Purchase	0.00	3,944.00	3,944.00	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	7,500.00	16,095.00	8,595.00	114.60%
110001	300021	Campus Police - M	72002	Ammunition	1,365.00	2,000.00	635.00	46.52%
110001	300021	Campus Police - M	72004	Expendable Supplies	4,000.00	5,000.00	1,000.00	25.00%
110001	300021	Campus Police - M	72016	Postage	50.00	100.00	50.00	100.00%
110001	300021	Campus Police - M	72032	Uniforms	4,000.00	6,000.00	2,000.00	50.00%
110001	300021	Campus Police - M	76044	Print Shop Charges	500.00	750.00	250.00	50.00%
110001	300021	Campus Police - M	77666	Prof. Dev. Admin Travel	1,500.00	4,000.00	2,500.00	166.67%
110001	300021	Campus Police - M	77670	Registration Fees	199.00	0.00	(199.00)	-100.00%
110001	300021	Campus Police - M	78024	Contracted Copy Svcs	600.00	800.00	200.00	33.33%
110001	300021	Campus Police - M	78028	Contracted Services	16,817.00	16,817.00	0.00	0.00%
110001	300021	Campus Police - M	78048	Insurance - Auto	900.00	1,829.00	929.00	103.22%

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Fund	Org Number	Org Title	Acct	Acct Description	By Department		Difference	
					FY 2016 Budget	FY 2017 Proposed Budget	Amount	Percent
110001	300021	Campus Police - M	78124	Telephone	1,500.00	1,500.00	0.00	0.00%
110001	300021	Campus Police - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
300021 Total					643,486.00	666,476.00	22,990.00	3.57%
110001	300022	Campus Police - S	61000	Sal Professional	45,384.00	46,128.00	744.00	1.64%
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	461,126.00	468,853.00	7,727.00	1.68%
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	20,400.00	24,000.00	3,600.00	17.65%
110001	300022	Campus Police - S	61504	Sal Student Assistance	40.00	40.00	0.00	0.00%
110001	300022	Campus Police - S	71412	Equipment Lease Purchase	0.00	3,944.00	3,944.00	100.00%
110001	300022	Campus Police - S	71424	Repairs Equipment	10,000.00	5,000.00	(5,000.00)	-50.00%
110001	300022	Campus Police - S	71428	Vehicle Lease Purchase	7,500.00	16,095.00	8,595.00	114.60%
110001	300022	Campus Police - S	72002	Ammunition	1,365.00	2,000.00	635.00	46.52%
110001	300022	Campus Police - S	72004	Expendable Supplies	1,200.00	1,500.00	300.00	25.00%
110001	300022	Campus Police - S	72032	Uniforms	4,000.00	6,000.00	2,000.00	50.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	1,500.00	2,000.00	500.00	33.33%
110001	300022	Campus Police - S	78024	Contracted Copy Svcs	600.00	600.00	0.00	0.00%
110001	300022	Campus Police - S	78028	Contracted Services	1,500.00	800.00	(700.00)	-46.67%
110001	300022	Campus Police - S	78044	Gasoline	15,000.00	15,000.00	0.00	0.00%
110001	300022	Campus Police - S	78048	Insurance - Auto	900.00	1,460.00	560.00	62.22%
110001	300022	Campus Police - S	78128	Telephone R&A	300.00	300.00	0.00	0.00%
300022 Total					604,259.00	627,164.00	22,905.00	3.79%
110001	300081	SACS Accreditation - M	77666	Prof. Dev. Admin Travel	13,400.00	13,000.00	(400.00)	-2.99%
300081 Total					13,400.00	13,000.00	(400.00)	-2.99%
110001	302001	Human Resources	61000	Sal Professional	125,238.00	127,322.00	2,084.00	1.66%
110001	302001	Human Resources	61100	Sal Staff Regular	175,615.00	206,746.00	31,131.00	17.73%
110001	302001	Human Resources	71004	Equipment - Non-Capitalized	2,775.00	0.00	(2,775.00)	-100.00%
110001	302001	Human Resources	72004	Expendable Supplies	5,490.00	5,962.00	472.00	8.60%
110001	302001	Human Resources	72016	Postage	997.00	600.00	(397.00)	-39.82%
110001	302001	Human Resources	72024	Software	1,935.00	1,000.00	(935.00)	-48.32%
110001	302001	Human Resources	76036	Media Center Charges	75.00	75.00	0.00	0.00%
110001	302001	Human Resources	76044	Print Shop Charges	1,500.00	1,500.00	0.00	0.00%
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	6,500.00	2,322.00	55.58%
110001	302001	Human Resources	77670	Registration Fees	1,990.00	1,990.00	0.00	0.00%
110001	302001	Human Resources	78004	Advertising	30,000.00	30,000.00	0.00	0.00%
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	2,000.00	2,000.00	0.00	0.00%
110001	302001	Human Resources	78028	Contracted Services	76,740.00	77,153.00	413.00	0.54%
110001	302001	Human Resources	78064	Licensing/Certification	220.00	110.00	(110.00)	-50.00%
110001	302001	Human Resources	78068	Membership Dues Inst	950.00	960.00	10.00	1.05%
110001	302001	Human Resources	78124	Telephone	35.00	35.00	0.00	0.00%
110001	302001	Human Resources	78128	Telephone R&A	100.00	100.00	0.00	0.00%
302001 Total					431,553.00	463,768.00	32,215.00	7.46%
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	75.00	75.00	0.00	0.00%
110001	302021	Employee Wellness	77008	In-Town Mileage	77.00	0.00	(77.00)	-100.00%
110001	302021	Employee Wellness	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
302021 Total					902.00	825.00	(77.00)	-8.54%
110001	302041	Employee Development	62600	Awards Employees	2,581.00	2,581.00	0.00	0.00%
110001	302041	Employee Development	62601	Employee Training	28,150.00	28,150.00	0.00	0.00%
110001	302041	Employee Development	62602	Staff Development	21,832.00	21,832.00	0.00	0.00%
110001	302041	Employee Development	72004	Expendable Supplies	795.00	800.00	5.00	0.63%
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	2,973.00	3,000.00	27.00	0.91%
110001	302041	Employee Development	77008	In-Town Mileage	125.00	106.00	(19.00)	-15.20%
302041 Total					58,156.00	58,169.00	13.00	0.02%
110001	302051	Safety & Risk Management	61000	Sal Professional	54,497.00	55,390.00	893.00	1.64%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	450.00	800.00	350.00	77.78%
110001	302051	Safety & Risk Management	72016	Postage	40.00	10.00	(30.00)	-75.00%
110001	302051	Safety & Risk Management	76044	Print Shop Charges	0.00	32.00	32.00	100.00%
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	600.00	900.00	300.00	50.00%
110001	302051	Safety & Risk Management	78028	Contracted Services	21,000.00	35,500.00	14,500.00	69.05%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	435.00	790.00	355.00	81.61%
110001	302051	Safety & Risk Management	78124	Telephone	24.00	25.00	1.00	4.17%
302051 Total					77,046.00	93,447.00	16,401.00	21.29%
110001	302061	Staff Benefits - M	62100	Health & Life Insurance	4,176,567.00	4,200,000.00	23,433.00	0.56%
110001	302061	Staff Benefits - M	62200	ORP Contribution	330,000.00	365,000.00	35,000.00	10.61%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	302061	Staff Benefits - M	62202	TRS Contribution	868,000.00	803,000.00	(65,000.00)	-7.49%
110001	302061	Staff Benefits - M	62300	Social Security	2,604,698.00	2,606,534.00	1,836.00	0.07%
110001	302061	Staff Benefits - M	62400	Emergency LV Retirement	270,000.00	200,000.00	(70,000.00)	-25.93%
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	175,000.00	25,000.00	16.67%
110001	302061	Staff Benefits - M	62408	Workers Compensation	180,000.00	180,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					8,859,265.00	8,809,534.00	(49,731.00)	-0.56%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	95,858.00	74,555.00	(21,303.00)	-22.22%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	650.00	650.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	20,933.00	20,933.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	76024	Expense Dist Internal	(91,568.00)	(88,200.00)	3,368.00	-3.68%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	101,513.00	90,000.00	(11,513.00)	-11.34%
110001	303001	Print/Copy Svcs - M	78124	Telephone	2.00	0.00	(2.00)	-100.00%
303001 Total					127,388.00	97,938.00	(29,450.00)	-23.12%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	48,192.00	49,009.00	817.00	1.70%
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	(14,170.00)	(14,726.00)	(556.00)	3.92%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	30,408.00	30,408.00	0.00	0.00%
303002 Total					66,726.00	66,987.00	261.00	0.39%
110001	303021	Mail Services - M	61100	Sal Staff Regular	28,180.00	28,588.00	408.00	1.45%
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					31,280.00	31,688.00	408.00	1.30%
110001	304001	Comptroller/Accounting	61000	Sal Professional	417,966.00	424,738.00	6,772.00	1.62%
110001	304001	Comptroller/Accounting	61100	Sal Staff Regular	147,557.00	150,128.00	2,571.00	1.74%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	26,054.00	26,054.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	8,353.00	8,500.00	147.00	1.76%
110001	304001	Comptroller/Accounting	72016	Postage	2,400.00	2,400.00	0.00	0.00%
110001	304001	Comptroller/Accounting	76044	Print Shop Charges	4,000.00	4,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	6,950.00	10,800.00	3,850.00	55.40%
110001	304001	Comptroller/Accounting	77670	Registration Fees	597.00	597.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78024	Contracted Copy Svcs	2,500.00	2,500.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78028	Contracted Services	29,325.00	23,100.00	(6,225.00)	-21.23%
110001	304001	Comptroller/Accounting	78120	Tax Collection	550,000.00	600,000.00	50,000.00	9.09%
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					1,196,052.00	1,253,167.00	57,115.00	4.78%
110001	304021	Bursar - M	61000	Sal Professional	179,314.00	182,144.00	2,830.00	1.58%
110001	304021	Bursar - M	61100	Sal Staff Regular	102,042.00	101,640.00	(402.00)	-0.39%
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	8,400.00	0.00	(8,400.00)	-100.00%
110001	304021	Bursar - M	71416	Maintenance Agreement	87,400.00	94,250.00	6,850.00	7.84%
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	1,000.00	200.00	25.00%
110001	304021	Bursar - M	76036	Media Center Charges	100.00	100.00	0.00	0.00%
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	500.00	500.00	0.00	0.00%
110001	304021	Bursar - M	78028	Contracted Services	40,000.00	60,000.00	20,000.00	50.00%
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					444,234.00	465,312.00	21,078.00	4.74%
110001	304022	Bursar - S	61100	Sal Staff Regular	106,663.00	108,275.00	1,612.00	1.51%
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	3,000.00	0.00	(3,000.00)	-100.00%
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	0.00	0.00%
110001	304022	Bursar - S	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304022 Total					135,851.00	134,463.00	(1,388.00)	-1.02%
110001	304041	Purchasing	61000	Sal Professional	67,260.00	68,363.00	1,103.00	1.64%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	304041	Purchasing	61100	Sal Staff Regular	93,418.00	95,128.00	1,710.00	1.83%
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	0.00	(1,200.00)	-100.00%
110001	304041	Purchasing	71424	Repairs Equipment	1,551.00	1,500.00	(51.00)	-3.29%
110001	304041	Purchasing	72004	Expendable Supplies	2,401.00	2,600.00	199.00	8.29%
110001	304041	Purchasing	72016	Postage	420.00	200.00	(220.00)	-52.38%
110001	304041	Purchasing	76044	Print Shop Charges	629.00	630.00	1.00	0.16%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	5,519.00	4,000.00	(1,519.00)	-27.52%
110001	304041	Purchasing	78004	Advertising	3,460.00	2,700.00	(760.00)	-21.97%
110001	304041	Purchasing	78024	Contracted Copy Svcs	352.00	350.00	(2.00)	-0.57%
110001	304041	Purchasing	78028	Contracted Services	1,000.00	1,200.00	200.00	20.00%
110001	304041	Purchasing	78068	Membership Dues Inst	554.00	555.00	1.00	0.18%
110001	304041	Purchasing	78124	Telephone	59.00	50.00	(9.00)	-15.25%
304041 Total					185,972.00	185,425.00	(547.00)	-0.29%
110001	304061	Property & Inventory	61000	Sal Professional	54,331.00	55,284.00	953.00	1.75%
110001	304061	Property & Inventory	61100	Sal Staff Regular	78,031.00	79,313.00	1,282.00	1.64%
110001	304061	Property & Inventory	72004	Expendable Supplies	6,460.00	2,000.00	(4,460.00)	-69.04%
110001	304061	Property & Inventory	72016	Postage	50.00	50.00	0.00	0.00%
110001	304061	Property & Inventory	76036	Media Center Charges	100.00	200.00	100.00	100.00%
110001	304061	Property & Inventory	76044	Print Shop Charges	70.00	50.00	(20.00)	-28.57%
110001	304061	Property & Inventory	77008	In-Town Mileage	60.00	125.00	65.00	108.33%
110001	304061	Property & Inventory	77666	Prof. Dev. Admin Travel	0.00	500.00	500.00	100.00%
110001	304061	Property & Inventory	78024	Contracted Copy Svcs	450.00	450.00	0.00	0.00%
110001	304061	Property & Inventory	78028	Contracted Services	0.00	16,000.00	16,000.00	100.00%
110001	304061	Property & Inventory	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304061 Total					139,702.00	154,122.00	14,420.00	10.32%
110001	304081	Payroll	61000	Sal Professional	62,572.00	63,615.00	1,043.00	1.67%
110001	304081	Payroll	61100	Sal Staff Regular	66,963.00	94,978.00	28,015.00	41.84%
110001	304081	Payroll	61106	Sal Staff Regular Pt	11,300.00	11,300.00	0.00	0.00%
110001	304081	Payroll	71004	Equipment - Non-Capitalized	910.00	0.00	(910.00)	-100.00%
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	1,200.00	1,200.00	0.00	0.00%
110001	304081	Payroll	78028	Contracted Services	1,767.00	1,768.00	1.00	0.06%
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					149,427.00	177,576.00	28,149.00	18.84%
110001	305001	Inform Technology - M	61000	Sal Professional	518,550.00	411,013.00	(107,537.00)	-20.74%
110001	305001	Inform Technology - M	61100	Sal Staff Regular	41,240.00	41,829.00	589.00	1.43%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	635,420.00	661,968.00	26,548.00	4.18%
110001	305001	Inform Technology - M	72004	Expendable Supplies	931.00	3,500.00	2,569.00	275.94%
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	350.00	331.00	1742.11%
110001	305001	Inform Technology - M	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	4,400.00	4,898.00	498.00	11.32%
110001	305001	Inform Technology - M	77670	Registration Fees	597.00	600.00	3.00	0.50%
110001	305001	Inform Technology - M	78024	Contracted Copy Svcs	161.00	200.00	39.00	24.22%
110001	305001	Inform Technology - M	78028	Contracted Services	9,354.00	12,000.00	2,646.00	28.29%
110001	305001	Inform Technology - M	78124	Telephone	636.00	150.00	(486.00)	-76.42%
110001	305001	Inform Technology - M	78128	Telephone R&A	330.00	300.00	(30.00)	-9.09%
305001 Total					1,211,888.00	1,136,958.00	(74,930.00)	-6.18%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	37,836.00	38,457.00	621.00	1.64%
110001	305002	Inform Technology - S	71008	Equipment - Non-Fixed Asset	38,556.00	0.00	(38,556.00)	-100.00%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	15,116.00	20,117.00	5,001.00	33.08%
110001	305002	Inform Technology - S	78028	Contracted Services	28,112.00	43,296.00	15,184.00	54.01%
305002 Total					119,620.00	101,870.00	(17,750.00)	-14.84%
110001	305021	Technology Support - M	61000	Sal Professional	288,199.00	337,780.00	49,581.00	17.20%
110001	305021	Technology Support - M	61100	Sal Staff Regular	34,735.00	35,355.00	620.00	1.78%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	711,865.00	677,050.00	(34,815.00)	-4.89%
110001	305021	Technology Support - M	71416	Maintenance Agreement	162,449.00	194,170.00	31,721.00	19.53%
110001	305021	Technology Support - M	72004	Expendable Supplies	3,100.00	4,000.00	900.00	29.03%
110001	305021	Technology Support - M	72020	Repair Parts	3,326.00	15,000.00	11,674.00	350.99%
110001	305021	Technology Support - M	72024	Software	45,990.00	105,569.00	59,579.00	129.55%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	11,900.00	26,765.00	14,865.00	124.92%
110001	305021	Technology Support - M	78028	Contracted Services	66,954.00	82,933.00	15,979.00	23.87%
305021 Total					1,328,518.00	1,478,622.00	150,104.00	11.30%

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110001	305022	Technology Support - S	71412	Equipment Lease Purchase	229,050.00	185,550.00	(43,500.00)	-18.99%
110001	305022	Technology Support - S	71416	Maintenance Agreement	44,958.00	48,579.00	3,621.00	8.05%
110001	305022	Technology Support - S	72020	Repair Parts	0.00	7,500.00	7,500.00	100.00%
110001	305022	Technology Support - S	72024	Software	19,710.00	24,152.00	4,442.00	22.54%
110001	305022	Technology Support - S	78028	Contracted Services	21,606.00	28,275.00	6,669.00	30.87%
305022 Total					315,324.00	294,056.00	(21,268.00)	-6.74%
110001	306001	Physical Plant - M	61000	Sal Professional	130,292.00	170,196.00	39,904.00	30.63%
110001	306001	Physical Plant - M	61006	Sal Professional Stipends	0.00	5,000.00	5,000.00	100.00%
110001	306001	Physical Plant - M	61100	Sal Staff Regular	48,820.00	49,724.00	904.00	1.85%
110001	306001	Physical Plant - M	71416	Maintenance Agreement	0.00	17,650.00	17,650.00	100.00%
110001	306001	Physical Plant - M	72004	Expendable Supplies	3,935.00	4,200.00	265.00	6.73%
110001	306001	Physical Plant - M	72016	Postage	30.00	30.00	0.00	0.00%
110001	306001	Physical Plant - M	72024	Software	6,960.00	0.00	(6,960.00)	-100.00%
110001	306001	Physical Plant - M	72032	Uniforms	17,625.00	15,500.00	(2,125.00)	-12.06%
110001	306001	Physical Plant - M	76036	Media Center Charges	60.00	60.00	0.00	0.00%
110001	306001	Physical Plant - M	76044	Print Shop Charges	87.00	150.00	63.00	72.41%
110001	306001	Physical Plant - M	77266	Prof. Dev. Admin Other	900.00	0.00	(900.00)	-100.00%
110001	306001	Physical Plant - M	77666	Prof. Dev. Admin Travel	6,000.00	6,000.00	0.00	0.00%
110001	306001	Physical Plant - M	77670	Registration Fees	398.00	400.00	2.00	0.50%
110001	306001	Physical Plant - M	78024	Contracted Copy Svcs	1,166.00	800.00	(366.00)	-31.39%
110001	306001	Physical Plant - M	78048	Insurance - Auto	6,878.00	5,000.00	(1,878.00)	-27.30%
110001	306001	Physical Plant - M	78060	Insurance - Property	116,330.00	136,000.00	19,670.00	16.91%
110001	306001	Physical Plant - M	78064	Licensing/Certification	3,300.00	3,300.00	0.00	0.00%
110001	306001	Physical Plant - M	78068	Membership Dues Inst	1,500.00	1,500.00	0.00	0.00%
110001	306001	Physical Plant - M	78124	Telephone	1,200.00	150.00	(1,050.00)	-87.50%
110001	306001	Physical Plant - M	78128	Telephone R&A	1,000.00	1,000.00	0.00	0.00%
306001 Total					346,481.00	416,660.00	70,179.00	20.25%
110001	306002	Physical Plant - S	61000	Sal Professional	40,176.00	0.00	(40,176.00)	-100.00%
110001	306002	Physical Plant - S	61100	Sal Staff Regular	24,096.00	24,504.00	408.00	1.69%
110001	306002	Physical Plant - S	71432	Vehicle Maintenance	1,500.00	0.00	(1,500.00)	-100.00%
110001	306002	Physical Plant - S	72004	Expendable Supplies	1,268.00	1,250.00	(18.00)	-1.42%
110001	306002	Physical Plant - S	72032	Uniforms	2,600.00	3,000.00	400.00	15.38%
110001	306002	Physical Plant - S	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	306002	Physical Plant - S	78024	Contracted Copy Svcs	600.00	100.00	(500.00)	-83.33%
110001	306002	Physical Plant - S	78060	Insurance - Property	38,500.00	34,000.00	(4,500.00)	-11.69%
110001	306002	Physical Plant - S	78064	Licensing/Certification	100.00	100.00	0.00	0.00%
306002 Total					108,940.00	63,054.00	(45,886.00)	-42.12%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	556,433.00	605,760.00	49,327.00	8.86%
110001	306021	Building Maintenance - M	61118	Sal Staff Stipends	0.00	5,500.00	5,500.00	100.00%
110001	306021	Building Maintenance - M	71004	Equipment - Non-Capitalized	10,000.00	0.00	(10,000.00)	-100.00%
110001	306021	Building Maintenance - M	71008	Equipment - Non-Fixed Asset	4,000.00	0.00	(4,000.00)	-100.00%
110001	306021	Building Maintenance - M	71412	Equipment Lease Purchase	14,649.00	14,649.00	0.00	0.00%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	4,000.00	16,000.00	12,000.00	300.00%
110001	306021	Building Maintenance - M	71428	Vehicle Lease Purchase	16,500.00	16,500.00	0.00	0.00%
110001	306021	Building Maintenance - M	72004	Expendable Supplies	3,000.00	12,000.00	9,000.00	300.00%
110001	306021	Building Maintenance - M	72016	Postage	40.00	0.00	(40.00)	-100.00%
110001	306021	Building Maintenance - M	76044	Print Shop Charges	0.00	400.00	400.00	100.00%
110001	306021	Building Maintenance - M	78028	Contracted Services	252,000.00	319,281.00	67,281.00	26.70%
306021 Total					860,622.00	990,090.00	129,468.00	15.04%
110001	306022	Building Maintenance - S	61000	Sal Professional	46,872.00	40,176.00	(6,696.00)	-14.29%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	27,757.00	58,728.00	30,971.00	111.58%
110001	306022	Building Maintenance - S	71004	Equipment - Non-Capitalized	2,000.00	0.00	(2,000.00)	-100.00%
110001	306022	Building Maintenance - S	71008	Equipment - Non-Fixed Asset	3,000.00	0.00	(3,000.00)	-100.00%
110001	306022	Building Maintenance - S	71412	Equipment Lease Purchase	5,150.00	5,150.00	0.00	0.00%
110001	306022	Building Maintenance - S	71424	Repairs Equipment	5,000.00	12,000.00	7,000.00	140.00%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	6,200.00	6,000.00	(200.00)	-3.23%
110001	306022	Building Maintenance - S	78028	Contracted Services	73,600.00	85,680.00	12,080.00	16.41%
306022 Total					169,579.00	207,734.00	38,155.00	22.50%
110001	306041	Custodial Services - M	61000	Sal Professional	36,263.00	0.00	(36,263.00)	-100.00%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	526,202.00	571,877.00	45,675.00	8.68%
110001	306041	Custodial Services - M	71004	Equipment - Non-Capitalized	11,000.00	0.00	(11,000.00)	-100.00%
110001	306041	Custodial Services - M	71008	Equipment - Non-Fixed Asset	5,000.00	0.00	(5,000.00)	-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	90,000.00	18,000.00	25.00%
306041 Total					651,465.00	662,877.00	11,412.00	1.75%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	175,584.00	197,732.00	22,148.00	12.61%
110001	306042	Custodial Services - S	71424	Repairs Equipment	0.00	2,000.00	2,000.00	100.00%
110001	306042	Custodial Services - S	72004	Expendable Supplies	32,000.00	36,000.00	4,000.00	12.50%
306042 Total					207,584.00	235,732.00	28,148.00	13.56%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	188,246.00	121,440.00	(66,806.00)	-35.49%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	5,675.00	40,000.00	34,325.00	604.85%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	306061	Grounds Maintenance - M	78028	Contracted Services	99,810.00	180,000.00	80,190.00	80.34%
306061 Total					293,731.00	341,440.00	47,709.00	16.24%
110001	306062	Grounds Maintenance - S	61100	Sal Staff Regular	30,116.00	0.00	(30,116.00)	-100.00%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	7,500.00	7,500.00	0.00	0.00%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	6,000.00	24,000.00	18,000.00	300.00%
110001	306062	Grounds Maintenance - S	78028	Contracted Services	30,000.00	161,000.00	131,000.00	436.67%
306062 Total					73,616.00	192,500.00	118,884.00	161.49%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	33,189.00	33,716.00	527.00	1.59%
110001	306081	Motor Pool - M	71004	Equipment - Non-Capitalized	6,500.00	0.00	(6,500.00)	-100.00%
110001	306081	Motor Pool - M	71008	Equipment - Non-Fixed Asset	2,500.00	0.00	(2,500.00)	-100.00%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	42,000.00	45,000.00	3,000.00	7.14%
110001	306081	Motor Pool - M	72004	Expendable Supplies	200.00	200.00	0.00	0.00%
110001	306081	Motor Pool - M	78044	Gasoline	53,000.00	42,000.00	(11,000.00)	-20.75%
306081 Total					137,389.00	120,916.00	(16,473.00)	-11.99%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	12,000.00	12,000.00	0.00	0.00%
110001	306082	Motor Pool - S	72004	Expendable Supplies	60.00	60.00	0.00	0.00%
110001	306082	Motor Pool - S	78044	Gasoline	8,500.00	8,500.00	0.00	0.00%
306082 Total					20,560.00	20,560.00	0.00	0.00%
110001	306101	Utilities - M	78028	Contracted Services	0.00	276,000.00	276,000.00	100.00%
110001	306101	Utilities - M	78140	Utilities - Electric	1,756,000.00	1,500,000.00	(256,000.00)	-14.58%
110001	306101	Utilities - M	78144	Utilities - Gas	52,000.00	41,000.00	(11,000.00)	-21.15%
110001	306101	Utilities - M	78148	Utilities - Water	300,000.00	400,000.00	100,000.00	33.33%
306101 Total					2,108,000.00	2,217,000.00	109,000.00	5.17%
110001	306102	Utilities - S	78140	Utilities - Electric	585,000.00	510,000.00	(75,000.00)	-12.82%
110001	306102	Utilities - S	78144	Utilities - Gas	5,000.00	4,500.00	(500.00)	-10.00%
110001	306102	Utilities - S	78148	Utilities - Water	276,000.00	187,000.00	(89,000.00)	-32.25%
306102 Total					866,000.00	701,500.00	(164,500.00)	-19.00%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	56,981.00	58,004.00	1,023.00	1.80%
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	0.00	(1,000.00)	-100.00%
110001	306121	Central Receiving - M	71420	Rentals Equipment	500.00	1,000.00	500.00	100.00%
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	0.00	(298.00)	-100.00%
110001	306121	Central Receiving - M	78028	Contracted Services	9,000.00	7,000.00	(2,000.00)	-22.22%
306121 Total					107,371.00	105,596.00	(1,775.00)	-1.65%
110001	400001	VP for Instruction & Student S	61000	Sal Professional	120,128.00	122,051.00	1,923.00	1.60%
110001	400001	VP for Instruction & Student S	61006	Sal Professional Stipends	5,647.00	5,647.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	61100	Sal Staff Regular	76,000.00	77,179.00	1,179.00	1.55%
110001	400001	VP for Instruction & Student S	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	72016	Postage	125.00	60.00	(65.00)	-52.00%
110001	400001	VP for Instruction & Student S	72024	Software	100.00	0.00	(100.00)	-100.00%
110001	400001	VP for Instruction & Student S	76036	Media Center Charges	0.00	25.00	25.00	100.00%
110001	400001	VP for Instruction & Student S	76044	Print Shop Charges	50.00	100.00	50.00	100.00%
110001	400001	VP for Instruction & Student S	77216	Prof. Dev Instruction Other	1,000.00	1,000.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	77616	Prof. Dev Instruction Travel	6,500.00	6,500.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	78024	Contracted Copy Svcs	125.00	50.00	(75.00)	-60.00%
110001	400001	VP for Instruction & Student S	78068	Membership Dues Inst	100.00	100.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	78100	Representation Activities	4,000.00	4,700.00	700.00	17.50%
110001	400001	VP for Instruction & Student S	78124	Telephone	25.00	0.00	(25.00)	-100.00%
400001 Total					217,700.00	221,312.00	3,612.00	1.66%
110001	410002	Associate VP for Instruction	61000	Sal Professional	192,012.00	194,999.00	2,987.00	1.56%
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	63,028.00	64,051.00	1,023.00	1.62%
110001	410002	Associate VP for Instruction	71004	Equipment - Non-Capitalized	1,800.00	0.00	(1,800.00)	-100.00%
110001	410002	Associate VP for Instruction	72004	Expendable Supplies	2,110.00	2,000.00	(110.00)	-5.21%
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	400.00	2.00	0.50%
110001	410002	Associate VP for Instruction	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
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	5,080.00	5,100.00	20.00	0.39%
110001	410002	Associate VP for Instruction	78124	Telephone	8.00	10.00	2.00	25.00%
410002 Total					289,628.00	291,752.00	2,124.00	0.73%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	23,833.00	24,266.00	433.00	1.82%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	411000	Child Development Departmental	61214	Sal Ins Dept Chairpr	1,100.00	1,100.00	0.00	0.00%
110001	411000	Child Development Departmental	72004	Expendable Supplies	1,216.00	1,216.00	0.00	0.00%
411000 Total					26,149.00	26,582.00	433.00	1.66%
110001	411022	Child Development	61100	Sal Staff Regular	10,823.00	11,027.00	204.00	1.88%
110001	411022	Child Development	61200	Sal Ins Reg Semester	275,793.00	279,925.00	4,132.00	1.50%
110001	411022	Child Development	61206	Sal Ins O/L Semester	18,200.00	14,000.00	(4,200.00)	-23.08%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	9,100.00	14,000.00	4,900.00	53.85%
110001	411022	Child Development	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	61222	Sal Ins DL Adjunct	14,700.00	14,700.00	0.00	0.00%
110001	411022	Child Development	61224	Sal Ins Stipends	25,000.00	20,000.00	(5,000.00)	-20.00%
110001	411022	Child Development	71004	Equipment - Non-Capitalized	1,350.00	0.00	(1,350.00)	-100.00%
110001	411022	Child Development	72008	Instructional Supplies	1,966.00	2,000.00	34.00	1.73%
110001	411022	Child Development	72016	Postage	10.00	2.00	(8.00)	-80.00%
110001	411022	Child Development	76036	Media Center Charges	45.00	30.00	(15.00)	-33.33%
110001	411022	Child Development	76044	Print Shop Charges	1,400.00	1,200.00	(200.00)	-14.29%
110001	411022	Child Development	77008	In-Town Mileage	420.00	525.00	105.00	25.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	2,009.00	2,000.00	(9.00)	-0.45%
110001	411022	Child Development	78016	Community Relations	725.00	200.00	(525.00)	-72.41%
110001	411022	Child Development	78024	Contracted Copy Svcs	650.00	400.00	(250.00)	-38.46%
110001	411022	Child Development	78068	Membership Dues Inst	600.00	600.00	0.00	0.00%
110001	411022	Child Development	78124	Telephone	5.00	3.00	(2.00)	-40.00%
411022 Total					364,796.00	362,612.00	(2,184.00)	-0.60%
110001	411042	Child Development Lab	61000	Sal Professional	191,043.00	194,318.00	3,275.00	1.71%
110001	411042	Child Development Lab	61100	Sal Staff Regular	331,057.00	331,769.00	712.00	0.22%
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	0.00	(14,250.00)	-100.00%
110001	411042	Child Development Lab	72004	Expendable Supplies	8,870.00	8,870.00	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	60,500.00	500.00	0.83%
110001	411042	Child Development Lab	74072	Insurance Students	451.00	475.00	24.00	5.32%
110001	411042	Child Development Lab	74116	Student Activities	1,130.00	1,200.00	70.00	6.19%
110001	411042	Child Development Lab	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	411042	Child Development Lab	76044	Print Shop Charges	1,400.00	1,450.00	50.00	3.57%
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	500.00	371.00	287.60%
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	2,116.00	2,200.00	84.00	3.97%
110001	411042	Child Development Lab	77670	Registration Fees	250.00	400.00	150.00	60.00%
110001	411042	Child Development Lab	78024	Contracted Copy Svcs	2,000.00	2,000.00	0.00	0.00%
110001	411042	Child Development Lab	78028	Contracted Services	6,800.00	6,800.00	0.00	0.00%
110001	411042	Child Development Lab	78064	Licensing/Certification	4,000.00	4,000.00	0.00	0.00%
110001	411042	Child Development Lab	78068	Membership Dues Inst	350.00	300.00	(50.00)	-14.29%
110001	411042	Child Development Lab	78124	Telephone	4.00	10.00	6.00	150.00%
411042 Total					667,013.00	657,955.00	(9,058.00)	-1.36%
110001	412000	Protective Services Department	61100	Sal Staff Regular	29,466.00	22,966.00	(6,500.00)	-22.06%
110001	412000	Protective Services Department	72004	Expendable Supplies	400.00	300.00	(100.00)	-25.00%
412000 Total					29,866.00	23,266.00	(6,600.00)	-22.10%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	239,625.00	243,896.00	4,271.00	1.78%
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	2,500.00	2,500.00	0.00	0.00%
110001	412022	Protective Services	61222	Sal Ins DL Adjunct	11,800.00	11,800.00	0.00	0.00%
110001	412022	Protective Services	72008	Instructional Supplies	4,146.00	3,800.00	(346.00)	-8.35%
110001	412022	Protective Services	76036	Media Center Charges	50.00	50.00	0.00	0.00%
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	450.00	50.00	12.50%
110001	412022	Protective Services	78024	Contracted Copy Svcs	850.00	850.00	0.00	0.00%
110001	412022	Protective Services	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
110001	412022	Protective Services	78124	Telephone	20.00	20.00	0.00	0.00%
412022 Total					307,746.00	311,721.00	3,975.00	1.29%
110001	412062	LCC Regional Law Enforcement Academy	61000	Sal Professional	81,594.00	82,697.00	1,103.00	1.35%
110001	412062	LCC Regional Law Enforcement Academy	61006	Sal Professional Stipends	12,720.00	12,720.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement Academy	61100	Sal Staff Regular	45,888.00	46,322.00	434.00	0.95%
110001	412062	LCC Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	117,161.00	119,387.00	2,226.00	1.90%
110001	412062	LCC Regional Law Enforcement Academy	61216	Sal Ins Adjunct Cont. Ed	75,000.00	70,000.00	(5,000.00)	-6.67%
110001	412062	LCC Regional Law Enforcement Academy	72016	Postage	168.00	150.00	(18.00)	-10.71%
110001	412062	LCC Regional Law Enforcement Academy	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement Academy	78016	Community Relations	350.00	0.00	(350.00)	-100.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	412062	LCC Regional Law Enforcement Academy	78024	Contracted Copy Svcs	866.00	0.00	(866.00)	-100.00%
110001	412062	LCC Regional Law Enforcement Academy	78028	Contracted Services	18,775.00	18,775.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement Academy	78124	Telephone	30.00	30.00	0.00	0.00%
412062 Total					352,577.00	350,106.00	(2,471.00)	-0.70%
110001	413002	Transportation Technology	61100	Sal Staff Regular	26,000.00	26,433.00	433.00	1.67%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	53,768.00	54,790.00	1,022.00	1.90%
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	1,700.00	1,700.00	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	76036	Media Center Charges	0.00	115.00	115.00	100.00%
110001	413002	Transportation Technology	78024	Contracted Copy Svcs	700.00	500.00	(200.00)	-28.57%
110001	413002	Transportation Technology	78124	Telephone	0.00	5.00	5.00	100.00%
413002 Total					83,668.00	85,043.00	1,375.00	1.64%
110001	413022	Automotive Technology	61100	Sal Staff Regular	30,866.00	31,441.50	575.50	1.86%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	252,956.00	257,764.00	4,808.00	1.90%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	67,800.00	50,000.00	(17,800.00)	-26.25%
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	0.00	(3,400.00)	-100.00%
110001	413022	Automotive Technology	71424	Repairs Equipment	2,900.00	1,500.00	(1,400.00)	-48.28%
110001	413022	Automotive Technology	72004	Expendable Supplies	215.00	215.00	0.00	0.00%
110001	413022	Automotive Technology	72008	Instructional Supplies	6,106.00	6,100.00	(6.00)	-0.10%
110001	413022	Automotive Technology	72016	Postage	15.00	10.00	(5.00)	-33.33%
110001	413022	Automotive Technology	72024	Software	1,100.00	1,799.00	699.00	63.55%
110001	413022	Automotive Technology	76044	Print Shop Charges	300.00	400.00	100.00	33.33%
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	540.00	540.00	0.00	0.00%
110001	413022	Automotive Technology	78016	Community Relations	450.00	450.00	0.00	0.00%
110001	413022	Automotive Technology	78024	Contracted Copy Svcs	700.00	500.00	(200.00)	-28.57%
110001	413022	Automotive Technology	78028	Contracted Services	3,000.00	3,800.00	800.00	26.67%
110001	413022	Automotive Technology	78064	Licensing/Certification	450.00	450.00	0.00	0.00%
110001	413022	Automotive Technology	78068	Membership Dues Inst	50.00	240.00	190.00	380.00%
413022 Total					386,043.00	370,404.50	(15,638.50)	-4.05%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	18,000.00	28,000.00	10,000.00	55.56%
110001	413042	Auto Body	72008	Instructional Supplies	7,793.00	8,000.00	207.00	2.66%
110001	413042	Auto Body	76044	Print Shop Charges	190.00	120.00	(70.00)	-36.84%
110001	413042	Auto Body	77008	In-Town Mileage	130.00	0.00	(130.00)	-100.00%
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	0.00	0.00%
110001	413042	Auto Body	78024	Contracted Copy Svcs	700.00	500.00	(200.00)	-28.57%
110001	413042	Auto Body	78028	Contracted Services	5,280.00	1,500.00	(3,780.00)	-71.59%
413042 Total					33,443.00	39,470.00	6,027.00	18.02%
110001	413062	Diesel	61200	Sal Ins Reg Semester	202,278.00	205,193.00	2,915.00	1.44%
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	60,000.00	18,000.00	42.86%
110001	413062	Diesel	61212	Sal Ins Adjunct Semester	12,000.00	10,000.00	(2,000.00)	-16.67%
110001	413062	Diesel	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	413062	Diesel	71004	Equipment - Non-Capitalized	998.00	0.00	(998.00)	-100.00%
110001	413062	Diesel	71424	Repairs Equipment	1,200.00	1,200.00	0.00	0.00%
110001	413062	Diesel	72008	Instructional Supplies	7,982.00	8,000.00	18.00	0.23%
110001	413062	Diesel	72024	Software	1,569.00	1,400.00	(169.00)	-10.77%
110001	413062	Diesel	76044	Print Shop Charges	200.00	400.00	200.00	100.00%
110001	413062	Diesel	77008	In-Town Mileage	195.00	0.00	(195.00)	-100.00%
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	0.00	0.00%
110001	413062	Diesel	78024	Contracted Copy Svcs	700.00	500.00	(200.00)	-28.57%
110001	413062	Diesel	78028	Contracted Services	0.00	700.00	700.00	100.00%
110001	413062	Diesel	78064	Licensing/Certification	540.00	400.00	(140.00)	-25.93%
110001	413062	Diesel	78084	Publications	200.00	100.00	(100.00)	-50.00%
413062 Total					300,312.00	318,343.00	18,031.00	6.00%
110001	420001	Dean of College Readiness	61000	Sal Professional	78,168.00	79,419.00	1,251.00	1.60%
110001	420001	Dean of College Readiness	61100	Sal Staff Regular	28,974.00	29,501.00	527.00	1.82%
110001	420001	Dean of College Readiness	72004	Expendable Supplies	300.00	0.00	(300.00)	-100.00%
110001	420001	Dean of College Readiness	76036	Media Center Charges	60.00	60.00	0.00	0.00%
110001	420001	Dean of College Readiness	76044	Print Shop Charges	200.00	500.00	300.00	150.00%
110001	420001	Dean of College Readiness	77666	Prof. Dev. Admin Travel	2,050.00	13,700.00	11,650.00	568.29%
110001	420001	Dean of College Readiness	77670	Registration Fees	200.00	265.00	65.00	32.50%
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	3,000.00	3,000.00	0.00	0.00%
110001	420001	Dean of College Readiness	78136	Testing Services	4,600.00	4,000.00	(600.00)	-13.04%
420001 Total					117,852.00	130,745.00	12,893.00	10.94%
110001	420021	Distance Learning	61000	Sal Professional	199,657.00	194,184.00	(5,473.00)	-2.74%
110001	420021	Distance Learning	61100	Sal Staff Regular	51,609.00	52,506.00	897.00	1.74%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
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	9,000.00	10,000.00	1,000.00	11.11%
110001	420021	Distance Learning	71000	Equipment - Capitalized	1,200.00	0.00	(1,200.00)	-100.00%
110001	420021	Distance Learning	71416	Maintenance Agreement	25,186.00	15,290.00	(9,896.00)	-39.29%
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	2,000.00	1,450.00	263.64%
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	900.00	900.00	0.00	0.00%
110001	420021	Distance Learning	77008	In-Town Mileage	450.00	450.00	0.00	0.00%
110001	420021	Distance Learning	77266	Prof. Dev. Admin Other	4,100.00	6,000.00	1,900.00	46.34%
110001	420021	Distance Learning	77666	Prof. Dev. Admin Travel	7,150.00	11,600.00	4,450.00	62.24%
110001	420021	Distance Learning	78024	Contracted Copy Svcs	175.00	175.00	0.00	0.00%
110001	420021	Distance Learning	78028	Contracted Services	10,000.00	30,125.00	20,125.00	201.25%
110001	420021	Distance Learning	78064	Licensing/Certification	209,550.00	174,010.00	(35,540.00)	-16.96%
110001	420021	Distance Learning	78124	Telephone	350.00	350.00	0.00	0.00%
110001	420021	Distance Learning	78128	Telephone R&A	200.00	200.00	0.00	0.00%
420021 Total					560,023.00	537,736.00	(22,287.00)	-3.98%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	69,872.00	70,915.00	1,043.00	1.49%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	125,267.00	127,416.00	2,149.00	1.72%
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	4,200.00	600.00	16.67%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	0.00	1,000.00	1,000.00	100.00%
110001	420041	LBV Environmental Science Ctr.	76044	Print Shop Charges	200.00	500.00	300.00	150.00%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	300.00	1,000.00	700.00	233.33%
110001	420041	LBV Environmental Science Ctr.	78004	Advertising	0.00	1,195.00	1,195.00	100.00%
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	4,500.00	4,500.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78128	Telephone R&A	100.00	100.00	0.00	0.00%
420041 Total					205,824.00	212,811.00	6,987.00	3.39%
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	500.00	200.00	66.67%
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	0.00	2,500.00	2,500.00	100.00%
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	75.00	75.00	0.00	0.00%
110001	420081	Honors Program	78128	Telephone R&A	150.00	150.00	0.00	0.00%
420081 Total					60,175.00	62,875.00	2,700.00	4.49%
110001	420121	Culinary Arts & Development Ed	61000	Sal Professional	59,857.00	60,750.00	893.00	1.49%
110001	420121	Culinary Arts & Development Ed	61200	Sal Ins Reg Semester	43,668.00	44,498.00	830.00	1.90%
110001	420121	Culinary Arts & Development Ed	61202	Sal Ins Reg Summer	3,200.00	3,200.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed	61206	Sal Ins O/L Semester	8,800.00	16,000.00	7,200.00	81.82%
110001	420121	Culinary Arts & Development Ed	61212	Sal Ins Adjunct Semester	32,500.00	32,000.00	(500.00)	-1.54%
110001	420121	Culinary Arts & Development Ed	61218	Sal Ins Sub Semester	1,800.00	2,200.00	400.00	22.22%
110001	420121	Culinary Arts & Development Ed	71004	Equipment - Non-Capitalized	4,020.00	0.00	(4,020.00)	-100.00%
110001	420121	Culinary Arts & Development Ed	72003	Culinary Arts Prep Food	7,705.00	10,000.00	2,295.00	29.79%
110001	420121	Culinary Arts & Development Ed	72004	Expendable Supplies	800.00	1,000.00	200.00	25.00%
110001	420121	Culinary Arts & Development Ed	72008	Instructional Supplies	3,170.00	3,500.00	330.00	10.41%
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	100.00	(116.00)	-53.70%
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	100.00	380.00	280.00	280.00%
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	300.00	500.00	200.00	66.67%
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	700.00	(300.00)	-30.00%
110001	420121	Culinary Arts & Development Ed	78028	Contracted Services	1,000.00	500.00	(500.00)	-50.00%
110001	420121	Culinary Arts & Development Ed	78068	Membership Dues Inst	330.00	300.00	(30.00)	-9.09%
110001	420121	Culinary Arts & Development Ed	78124	Telephone	100.00	25.00	(75.00)	-75.00%
420121 Total					175,016.00	182,103.00	7,087.00	4.05%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	27,733.00	28,166.00	433.00	1.56%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	3,800.00	3,800.00	0.00	0.00%
110001	421000	Visual Arts Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%

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By Department					FY 2016	FY 2017	Difference	
Fund	Org Number	Org Title	Acct	Acct Description	Budget	Proposed Budget	Amount	Percent
110001	421000	Visual Arts Departmental	76044	Print Shop Charges	30.00	65.00	35.00	116.67%
110001	421000	Visual Arts Departmental	78128	Telephone R&A	150.00	150.00	0.00	0.00%
421000 Total					32,913.00	33,381.00	468.00	1.42%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	512,535.00	472,458.00	(40,077.00)	-7.82%
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	1,300.00	4,200.00	2,900.00	223.08%
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	500.00	0.00	(500.00)	-100.00%
110001	421021	Visual Arts - M	72004	Expendable Supplies	2,550.00	5,100.00	2,550.00	100.00%
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	0.00	(12,024.00)	-100.00%
110001	421021	Visual Arts - M	74048	Exhibits	1,200.00	2,000.00	800.00	66.67%
110001	421021	Visual Arts - M	74112	Promotional Items - Instructio	0.00	1,000.00	1,000.00	100.00%
110001	421021	Visual Arts - M	76036	Media Center Charges	30.00	30.00	0.00	0.00%
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	5,795.00	1,402.00	31.91%
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	5,800.00	4,100.00	241.18%
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	4.00	2.00	100.00%
110001	421021	Visual Arts - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
421021 Total					704,975.00	665,128.00	(39,847.00)	-5.65%
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	25,133.00	25,566.00	433.00	1.72%
110001	422000	English & Reading Departmental	61214	Sal Ins Dept Chairpr	7,700.00	3,600.00	(4,100.00)	-53.25%
110001	422000	English & Reading Departmental	72004	Expendable Supplies	390.00	1,710.00	1,320.00	338.46%
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	9,630.00	3,748.00	63.72%
110001	422000	English & Reading Departmental	78024	Contracted Copy Svcs	162.00	162.00	0.00	0.00%
110001	422000	English & Reading Departmental	78128	Telephone R&A	100.00	100.00	0.00	0.00%
422000 Total					39,389.00	40,790.00	1,401.00	3.56%
110001	422021	English - M	61200	Sal Ins Reg Semester	1,093,905.00	1,064,920.00	(28,985.00)	-2.65%
110001	422021	English - M	61202	Sal Ins Reg Summer	56,000.00	42,800.00	(13,200.00)	-23.57%
110001	422021	English - M	61206	Sal Ins O/L Semester	77,000.00	85,000.00	8,000.00	10.39%
110001	422021	English - M	61212	Sal Ins Adjunct Semester	77,000.00	60,000.00	(17,000.00)	-22.08%
110001	422021	English - M	61218	Sal Ins Sub Semester	20,000.00	20,000.00	0.00	0.00%
110001	422021	English - M	61222	Sal Ins DL Adjunct	80,000.00	57,000.00	(23,000.00)	-28.75%
110001	422021	English - M	72008	Instructional Supplies	1,411.00	2,870.00	1,459.00	103.40%
110001	422021	English - M	72024	Software	21,485.00	28,202.00	6,717.00	31.26%
110001	422021	English - M	76036	Media Center Charges	45.00	45.00	0.00	0.00%
110001	422021	English - M	76044	Print Shop Charges	2,753.00	2,753.00	0.00	0.00%
110001	422021	English - M	78024	Contracted Copy Svcs	210.00	210.00	0.00	0.00%
110001	422021	English - M	78124	Telephone	1.00	1.00	0.00	0.00%
422021 Total					1,429,810.00	1,363,801.00	(66,009.00)	-4.62%
110001	422022	English - S	61200	Sal Ins Reg Semester	163,976.00	167,093.00	3,117.00	1.90%
110001	422022	English - S	61202	Sal Ins Reg Summer	12,000.00	12,000.00	0.00	0.00%
110001	422022	English - S	61206	Sal Ins O/L Semester	20,000.00	20,000.00	0.00	0.00%
110001	422022	English - S	61212	Sal Ins Adjunct Semester	20,000.00	10,000.00	(10,000.00)	-50.00%
110001	422022	English - S	61218	Sal Ins Sub Semester	5,000.00	5,000.00	0.00	0.00%
110001	422022	English - S	61222	Sal Ins DL Adjunct	30,000.00	26,000.00	(4,000.00)	-13.33%
110001	422022	English - S	72008	Instructional Supplies	450.00	450.00	0.00	0.00%
110001	422022	English - S	76044	Print Shop Charges	1,026.00	1,026.00	0.00	0.00%
110001	422022	English - S	78024	Contracted Copy Svcs	175.00	175.00	0.00	0.00%
422022 Total					252,627.00	241,744.00	(10,883.00)	-4.31%
110001	423000	Language & Cultural Studies De	72004	Expendable Supplies	293.00	293.00	0.00	0.00%
110001	423000	Language & Cultural Studies De	72008	Instructional Supplies	572.00	572.00	0.00	0.00%
110001	423000	Language & Cultural Studies De	76036	Media Center Charges	85.00	85.00	0.00	0.00%
110001	423000	Language & Cultural Studies De	76044	Print Shop Charges	1,115.00	100.00	(1,015.00)	-91.03%
110001	423000	Language & Cultural Studies De	77616	Prof. Dev Instruction Travel	2,027.00	3,700.00	1,673.00	82.54%
110001	423000	Language & Cultural Studies De	78024	Contracted Copy Svcs	540.00	0.00	(540.00)	-100.00%
423000 Total					4,632.00	4,750.00	118.00	2.55%
110001	423021	ESL - M	61202	Sal Ins Reg Summer	20,000.00	10,500.00	(9,500.00)	-47.50%
110001	423021	ESL - M	61206	Sal Ins O/L Semester	15,000.00	10,500.00	(4,500.00)	-30.00%
110001	423021	ESL - M	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	423021	ESL - M	61218	Sal Ins Sub Semester	3,200.00	3,200.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	423021	ESL - M	76044	Print Shop Charges	400.00	200.00	(200.00)	-50.00%
	423021 Total				53,600.00	39,400.00	(14,200.00)	-26.49%
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	50.00	50.00	0.00	0.00%
	423022 Total				149.00	149.00	0.00	0.00%
110001	423061	Spanish - M	61200	Sal Ins Reg Semester	247,068.00	250,049.00	2,981.00	1.21%
110001	423061	Spanish - M	61202	Sal Ins Reg Summer	9,593.00	10,500.00	907.00	9.45%
110001	423061	Spanish - M	61206	Sal Ins O/L Semester	25,000.00	34,000.00	9,000.00	36.00%
110001	423061	Spanish - M	61212	Sal Ins Adjunct Semester	8,000.00	8,000.00	0.00	0.00%
110001	423061	Spanish - M	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	423061	Spanish - M	61222	Sal Ins DL Adjunct	19,600.00	14,000.00	(5,600.00)	-28.57%
110001	423061	Spanish - M	76044	Print Shop Charges	500.00	50.00	(450.00)	-90.00%
	423061 Total				311,761.00	318,599.00	6,838.00	2.19%
110001	423062	Spanish - S	61200	Sal Ins Reg Semester	52,715.00	53,717.00	1,002.00	1.90%
	423062 Total				52,715.00	53,717.00	1,002.00	1.90%
110001	424000	Kinesiology Departmental	61100	Sal Staff Regular	24,266.00	24,700.00	434.00	1.79%
110001	424000	Kinesiology Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	424000	Kinesiology Departmental	78128	Telephone R&A	0.00	150.00	150.00	100.00%
	424000 Total				25,066.00	25,650.00	584.00	2.33%
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	239,141.00	293,994.00	54,853.00	22.94%
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	2,500.00	300.00	13.64%
110001	424021	Kinesiology - M	61222	Sal Ins DL Adjunct	16,900.00	16,900.00	0.00	0.00%
110001	424021	Kinesiology - M	71416	Maintenance Agreement	1,920.00	1,920.00	0.00	0.00%
110001	424021	Kinesiology - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	424021	Kinesiology - M	72008	Instructional Supplies	1,650.00	1,650.00	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	500.00	500.00	0.00	0.00%
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	2,850.00	2,500.00	(350.00)	-12.28%
110001	424021	Kinesiology - M	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	424021	Kinesiology - M	78124	Telephone	25.00	25.00	0.00	0.00%
110001	424021	Kinesiology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
	424021 Total				317,872.00	372,675.00	54,803.00	17.24%
110001	424022	Kinesiology - S	61100	Sal Staff Regular	59,542.00	60,593.00	1,051.00	1.77%
110001	424022	Kinesiology - S	61200	Sal Ins Reg Semester	53,768.00	54,790.00	1,022.00	1.90%
110001	424022	Kinesiology - S	61206	Sal Ins O/L Semester	5,600.00	5,600.00	0.00	0.00%
110001	424022	Kinesiology - S	71004	Equipment - Non-Capitalized	4,000.00	0.00	(4,000.00)	-100.00%
110001	424022	Kinesiology - S	76036	Media Center Charges	150.00	50.00	(100.00)	-66.67%
110001	424022	Kinesiology - S	76044	Print Shop Charges	150.00	150.00	0.00	0.00%
110001	424022	Kinesiology - S	78024	Contracted Copy Svcs	150.00	150.00	0.00	0.00%
	424022 Total				123,360.00	121,333.00	(2,027.00)	-1.64%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	23,400.00	23,833.00	433.00	1.85%
110001	425000	Mathematics Departmental	61214	Sal Ins Dept Chairpr	4,700.00	4,800.00	100.00	2.13%
110001	425000	Mathematics Departmental	72004	Expendable Supplies	464.00	1,230.00	766.00	165.09%
	425000 Total				28,564.00	29,863.00	1,299.00	4.55%
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	839,006.00	903,629.00	64,623.00	7.70%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	73,500.00	67,200.00	(6,300.00)	-8.57%
110001	425021	Mathematics - M	61206	Sal Ins O/L Semester	210,000.00	126,000.00	(84,000.00)	-40.00%
110001	425021	Mathematics - M	61212	Sal Ins Adjunct Semester	65,100.00	94,500.00	29,400.00	45.16%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	19,008.00	16,940.00	(2,068.00)	-10.88%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	71,400.00	63,000.00	(8,400.00)	-11.76%
110001	425021	Mathematics - M	61602	Contracted Svcs Prsn	2,000.00	0.00	(2,000.00)	-100.00%
110001	425021	Mathematics - M	72008	Instructional Supplies	2,269.00	2,300.00	31.00	1.37%
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	60.00	30.00	(30.00)	-50.00%
110001	425021	Mathematics - M	76044	Print Shop Charges	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	425021	Mathematics - M	77616	Prof. Dev Instruction Travel	6,000.00	4,500.00	(1,500.00)	-25.00%
110001	425021	Mathematics - M	78024	Contracted Copy Svcs	200.00	300.00	100.00	50.00%
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				1,301,477.00	1,289,333.00	(12,144.00)	-0.93%
110001	425022	Mathematics - S	61200	Sal Ins Reg Semester	221,497.00	175,258.00	(46,239.00)	-20.88%
110001	425022	Mathematics - S	61202	Sal Ins Reg Summer	6,300.00	6,300.00	0.00	0.00%
110001	425022	Mathematics - S	61206	Sal Ins O/L Semester	29,400.00	31,500.00	2,100.00	7.14%
110001	425022	Mathematics - S	61212	Sal Ins Adjunct Semester	10,500.00	21,000.00	10,500.00	100.00%
110001	425022	Mathematics - S	61218	Sal Ins Sub Semester	2,200.00	3,740.00	1,540.00	70.00%

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By Department					FY 2017		Difference	
Fund	Org Number	Org Title	Acct	Acct Description	FY 2016 Budget	Proposed Budget	Amount	Percent
110001	425022	Mathematics - S	72008	Instructional Supplies	431.00	450.00	19.00	4.41%
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	250.00	(550.00)	-68.75%
110001	425022	Mathematics - S	78024	Contracted Copy Svcs	175.00	120.00	(55.00)	-31.43%
425022 Total					271,312.00	238,627.00	(32,685.00)	-12.05%
110001	426000	Performing Arts Departmental	61100	Sal Staff Regular	23,400.00	23,833.00	433.00	1.85%
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	0.00	(3,750.00)	-100.00%
110001	426000	Performing Arts Departmental	72004	Expendable Supplies	701.00	1,300.00	599.00	85.45%
110001	426000	Performing Arts Departmental	72008	Instructional Supplies	7,191.00	7,000.00	(191.00)	-2.66%
110001	426000	Performing Arts Departmental	72016	Postage	750.00	325.00	(425.00)	-56.67%
110001	426000	Performing Arts Departmental	72024	Software	1,000.00	131.00	(869.00)	-86.90%
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	960.00	(4.00)	-0.41%
110001	426000	Performing Arts Departmental	74040	Drumline Production	200.00	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	400.00	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	0.00	(700.00)	-100.00%
110001	426000	Performing Arts Departmental	77616	Prof. Dev Instruction Travel	3,500.00	3,350.00	(150.00)	-4.29%
110001	426000	Performing Arts Departmental	78004	Advertising	6,000.00	3,000.00	(3,000.00)	-50.00%
110001	426000	Performing Arts Departmental	78024	Contracted Copy Svcs	1,500.00	1,500.00	0.00	0.00%
110001	426000	Performing Arts Departmental	78028	Contracted Services	36,600.00	36,000.00	(600.00)	-1.64%
110001	426000	Performing Arts Departmental	78064	Licensing/Certification	6,035.00	4,987.00	(1,048.00)	-17.37%
110001	426000	Performing Arts Departmental	78124	Telephone	40.00	40.00	0.00	0.00%
426000 Total					124,467.00	114,762.00	(9,705.00)	-7.80%
110001	426021	Dance	61200	Sal Ins Reg Semester	72,691.00	48,891.00	(23,800.00)	-32.74%
110001	426021	Dance	61202	Sal Ins Reg Summer	0.00	2,100.00	2,100.00	100.00%
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	24,500.00	24,500.00	0.00	0.00%
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					117,991.00	96,291.00	(21,700.00)	-18.39%
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	428,628.00	392,138.00	(36,490.00)	-8.51%
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	29,400.00	(4,200.00)	-12.50%
110001	426061	Music	61212	Sal Ins Adjunct Semester	33,650.00	33,000.00	(650.00)	-1.93%
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	40.00	40.00	0.00	0.00%
426061 Total					593,013.00	551,673.00	(41,340.00)	-6.97%
110001	427000	Business & Comm. Studies Depar	61100	Sal Staff Regular	24,700.00	25,133.00	433.00	1.75%
110001	427000	Business & Comm. Studies Depar	61214	Sal Ins Dept Chairpr	1,600.00	1,600.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depar	61222	Sal Ins DL Adjunct	49,700.00	49,500.00	(200.00)	-0.40%
110001	427000	Business & Comm. Studies Depar	72004	Expendable Supplies	670.00	670.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depar	72008	Instructional Supplies	154.00	154.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depar	72016	Postage	15.00	15.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depar	76044	Print Shop Charges	102.00	102.00	0.00	0.00%
427000 Total					76,941.00	77,174.00	233.00	0.30%
110001	427021	Communications - M	61202	Sal Ins Reg Summer	7,578.00	0.00	(7,578.00)	-100.00%
110001	427021	Communications - M	61206	Sal Ins O/L Semester	1,697.00	0.00	(1,697.00)	-100.00%
110001	427021	Communications - M	61212	Sal Ins Adjunct Semester	15,000.00	0.00	(15,000.00)	-100.00%
110001	427021	Communications - M	61218	Sal Ins Sub Semester	1,052.00	0.00	(1,052.00)	-100.00%
110001	427021	Communications - M	76044	Print Shop Charges	102.00	0.00	(102.00)	-100.00%
427021 Total					25,429.00	0.00	(25,429.00)	-100.00%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	46,249.00	47,128.00	879.00	1.90%
110001	427041	Reading - M	61202	Sal Ins Reg Summer	14,000.00	16,800.00	2,800.00	20.00%
110001	427041	Reading - M	61206	Sal Ins O/L Semester	20,000.00	20,000.00	0.00	0.00%
110001	427041	Reading - M	61212	Sal Ins Adjunct Semester	20,000.00	20,000.00	0.00	0.00%

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							Amount	Percent
110001	427041	Reading - M	61218	Sal Ins Sub Semester	4,326.00	5,000.00	674.00	15.58%
110001	427041	Reading - M	61222	Sal Ins DL Adjunct	10,000.00	2,100.00	(7,900.00)	-79.00%
110001	427041	Reading - M	76044	Print Shop Charges	1,061.00	1,061.00	0.00	0.00%
427041 Total					115,636.00	112,089.00	(3,547.00)	-3.07%
110001	427042	Reading - S	61200	Sal Ins Reg Semester	93,410.00	95,186.00	1,776.00	1.90%
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	21,000.00	26,000.00	5,000.00	23.81%
110001	427042	Reading - S	61212	Sal Ins Adjunct Semester	15,461.00	7,000.00	(8,461.00)	-54.72%
110001	427042	Reading - S	61218	Sal Ins Sub Semester	1,662.00	2,000.00	338.00	20.34%
110001	427042	Reading - S	76044	Print Shop Charges	500.00	150.00	(350.00)	-70.00%
110001	427042	Reading - S	78024	Contracted Copy Svcs	80.00	80.00	0.00	0.00%
427042 Total					136,313.00	134,616.00	(1,697.00)	-1.24%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	140,740.00	146,921.00	6,181.00	4.39%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	26,371.00	10,500.00	(15,871.00)	-60.18%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	427061	Speech - M	61218	Sal Ins Sub Semester	2,400.00	2,400.00	0.00	0.00%
110001	427061	Speech - M	61222	Sal Ins DL Adjunct	35,000.00	35,000.00	0.00	0.00%
110001	427061	Speech - M	76044	Print Shop Charges	1,600.00	1,300.00	(300.00)	-18.75%
110001	427061	Speech - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
427061 Total					221,211.00	211,221.00	(9,990.00)	-4.52%
110001	427062	Speech - S	61200	Sal Ins Reg Semester	48,891.00	48,891.00	0.00	0.00%
110001	427062	Speech - S	61206	Sal Ins O/L Semester	7,100.00	7,100.00	0.00	0.00%
110001	427062	Speech - S	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	427062	Speech - S	61222	Sal Ins DL Adjunct	15,500.00	8,400.00	(7,100.00)	-45.81%
110001	427062	Speech - S	76044	Print Shop Charges	78.00	78.00	0.00	0.00%
427062 Total					72,269.00	65,169.00	(7,100.00)	-9.82%
110001	428000	Natural Science & Kine. Depart	61100	Sal Staff Regular	27,300.00	27,733.00	433.00	1.59%
110001	428000	Natural Science & Kine. Depart	61214	Sal Ins Dept Chairpr	4,300.00	4,300.00	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	30.00	30.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart	78128	Telephone R&A	300.00	300.00	0.00	0.00%
428000 Total					34,404.00	34,837.00	433.00	1.26%
110001	428021	Biology - M	61100	Sal Staff Regular	39,256.00	39,970.00	714.00	1.82%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	655,035.00	664,809.00	9,774.00	1.49%
110001	428021	Biology - M	61202	Sal Ins Reg Summer	44,800.00	44,800.00	0.00	0.00%
110001	428021	Biology - M	61206	Sal Ins O/L Semester	65,800.00	65,800.00	0.00	0.00%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	5,200.00	5,200.00	0.00	0.00%
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	32,900.00	32,900.00	0.00	0.00%
110001	428021	Biology - M	71004	Equipment - Non-Capitalized	6,380.00	0.00	(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	5,000.00	5,000.00	0.00	0.00%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	4,566.00	5,860.00	1,294.00	28.34%
110001	428021	Biology - M	78028	Contracted Services	9,905.00	9,500.00	(405.00)	-4.09%
110001	428021	Biology - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
428021 Total					889,997.00	894,994.00	4,997.00	0.56%
110001	428022	Biology - S	61100	Sal Staff Regular	39,256.00	39,970.00	714.00	1.82%
110001	428022	Biology - S	61202	Sal Ins Reg Summer	2,800.00	2,800.00	0.00	0.00%
110001	428022	Biology - S	72008	Instructional Supplies	650.00	650.00	0.00	0.00%
110001	428022	Biology - S	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	428022	Biology - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
428022 Total					43,306.00	44,020.00	714.00	1.65%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	116,741.00	99,477.00	(17,264.00)	-14.79%
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	0.00	0.00%
110001	428041	Chemistry - M	61212	Sal Ins Adjunct Semester	3,500.00	3,500.00	0.00	0.00%
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	0.00	(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	800.00	800.00	0.00	0.00%
110001	428041	Chemistry - M	78028	Contracted Services	13,000.00	13,000.00	0.00	0.00%
110001	428041	Chemistry - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428041 Total					148,931.00	130,148.00	(18,783.00)	-12.61%
110001	428042	Chemistry - S	71004	Equipment - Non-Capitalized	7,619.00	0.00	(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	100.00	100.00	0.00	0.00%
428042 Total					7,819.00	200.00	(7,619.00)	-97.44%

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							Amount	Percent
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	94,674.00	96,473.00	1,799.00	1.90%
110001	428101	Geology - M	61202	Sal Ins Reg Summer	7,980.00	7,980.00	0.00	0.00%
110001	428101	Geology - M	61206	Sal Ins O/L Semester	9,750.00	9,750.00	0.00	0.00%
110001	428101	Geology - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428101	Geology - M	71004	Equipment - Non-Capitalized	2,250.00	0.00	(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	500.00	500.00	0.00	0.00%
110001	428101	Geology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428101 Total					116,644.00	116,193.00	(451.00)	-0.39%
110001	428102	Geology - S	61202	Sal Ins Reg Summer	0.00	6,300.00	6,300.00	100.00%
110001	428102	Geology - S	76044	Print Shop Charges	550.00	550.00	0.00	0.00%
110001	428102	Geology - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
428102 Total					650.00	6,950.00	6,300.00	969.23%
110001	428121	Physics - M	61200	Sal Ins Reg Semester	106,607.00	107,704.00	1,097.00	1.03%
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	3,500.00	3,500.00	0.00	0.00%
110001	428121	Physics - M	61212	Sal Ins Adjunct Semester	5,850.00	5,850.00	0.00	0.00%
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	72008	Instructional Supplies	900.00	900.00	0.00	0.00%
110001	428121	Physics - M	76044	Print Shop Charges	525.00	525.00	0.00	0.00%
110001	428121	Physics - M	77616	Prof. Dev Instruction Travel	3,550.00	5,200.00	1,650.00	46.48%
110001	428121	Physics - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428121 Total					140,672.00	143,419.00	2,747.00	1.95%
110001	428122	Physics - S	76044	Print Shop Charges	25.00	25.00	0.00	0.00%
110001	428122	Physics - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
428122 Total					125.00	125.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	61100	Sal Staff Regular	26,000.00	26,433.00	433.00	1.67%
110001	429000	Social & Behavioral Sciences Departmental	61202	Sal Ins Reg Summer	2,100.00	2,100.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	61214	Sal Ins Dept Chairpr	5,400.00	5,400.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	61218	Sal Ins Sub Semester	31,115.00	31,115.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	72004	Expendable Supplies	599.00	599.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	72016	Postage	10.00	10.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	76036	Media Center Charges	254.00	254.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	76044	Print Shop Charges	3,515.00	3,515.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	77008	In-Town Mileage	2,500.00	2,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	77616	Prof. Dev Instruction Travel	4,900.00	5,500.00	600.00	12.24%
110001	429000	Social & Behavioral Sciences Departmental	78024	Contracted Copy Svcs	793.00	793.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	78124	Telephone	15.00	15.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Departmental	78128	Telephone R&A	239.00	239.00	0.00	0.00%
429000 Total					88,340.00	89,373.00	1,033.00	1.17%
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	89,078.00	90,772.00	1,694.00	1.90%
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					177,278.00	178,972.00	1,694.00	0.96%
110001	429062	Government - S	61200	Sal Ins Reg Semester	60,199.00	61,343.00	1,144.00	1.90%
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					70,826.00	71,970.00	1,144.00	1.62%
110001	429081	History - M	61200	Sal Ins Reg Semester	353,319.00	359,291.00	5,972.00	1.69%
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					467,419.00	473,391.00	5,972.00	1.28%
110001	429082	History - S	61200	Sal Ins Reg Semester	109,335.00	153,467.00	44,132.00	40.36%
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%

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429082 Total					117,841.00	161,973.00	44,132.00	37.45%
110001	429121	Philosophy and Logic - M	61212	Sal Ins Adjunct Semester	0.00	8,400.00	8,400.00	100.00%
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	21,000.00	8,400.00	66.67%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	314,591.00	319,505.00	4,914.00	1.56%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	31,500.00	31,500.00	0.00	0.00%
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	44,100.00	44,100.00	0.00	0.00%
110001	429141	Psychology - M	76044	Print Shop Charges	5.00	5.00	0.00	0.00%
429141 Total					434,296.00	439,210.00	4,914.00	1.13%
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	73,412.00	74,147.00	735.00	1.00%
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					82,071.00	82,806.00	735.00	0.90%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	10,500.00	10,500.00	0.00	0.00%
429181 Total					10,500.00	10,500.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	78,168.00	79,419.00	1,251.00	1.60%
110001	430001	Dean of Arts & Sciences	61100	Sal Staff Regular	31,608.00	32,135.00	527.00	1.67%
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	50.00	50.00	0.00	0.00%
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	78068	Membership Dues Inst	15.00	15.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78100	Representation Activities	1,985.00	2,000.00	15.00	0.76%
110001	430001	Dean of Arts & Sciences	78124	Telephone	5.00	5.00	0.00	0.00%
430001 Total					115,936.00	117,729.00	1,793.00	1.55%
110001	440001	Dean of Health Sciences	61000	Sal Professional	133,349.50	135,418.00	2,068.50	1.55%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	33,716.00	34,242.00	526.00	1.56%
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	800.00	79.00	10.96%
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	100.00	100.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77008	In-Town Mileage	100.00	150.00	50.00	50.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	1,790.00	3,500.00	1,710.00	95.53%
110001	440001	Dean of Health Sciences	77670	Registration Fees	409.00	199.00	(210.00)	-51.34%
110001	440001	Dean of Health Sciences	78024	Contracted Copy Svcs	0.00	900.00	900.00	100.00%
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	2,250.00	1,000.00	(1,250.00)	-55.56%
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&A	400.00	150.00	(250.00)	-62.50%
440001 Total					203,415.50	207,039.00	3,623.50	1.78%
110001	440021	Dual Enrollment Program	61000	Sal Professional	151,790.00	154,441.00	2,651.00	1.75%
110001	440021	Dual Enrollment Program	72004	Expendable Supplies	600.00	2,000.00	1,400.00	233.33%
110001	440021	Dual Enrollment Program	72016	Postage	20.00	50.00	30.00	150.00%
110001	440021	Dual Enrollment Program	72024	Software	0.00	200.00	200.00	100.00%
110001	440021	Dual Enrollment Program	76036	Media Center Charges	150.00	150.00	0.00	0.00%
110001	440021	Dual Enrollment Program	76044	Print Shop Charges	250.00	300.00	50.00	20.00%
110001	440021	Dual Enrollment Program	77008	In-Town Mileage	1,500.00	2,000.00	500.00	33.33%
110001	440021	Dual Enrollment Program	77666	Prof. Dev. Admin Travel	3,000.00	11,500.00	8,500.00	283.33%
110001	440021	Dual Enrollment Program	78016	Community Relations	0.00	2,000.00	2,000.00	100.00%
110001	440021	Dual Enrollment Program	78124	Telephone	100.00	100.00	0.00	0.00%
110001	440021	Dual Enrollment Program	78128	Telephone R&A	180.00	380.00	200.00	111.11%
440021 Total					157,590.00	173,121.00	15,531.00	9.86%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	22,100.00	22,533.00	433.00	1.96%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	970.00	500.00	(470.00)	-48.45%
441000 Total					23,070.00	23,033.00	(37.00)	-0.16%
110001	441021	Nursing V.N.	61000	Sal Professional	21,274.40	21,691.60	417.20	1.96%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	416,798.00	346,989.00	(69,809.00)	-16.75%

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110001	441021	Nursing V.N.	61202	Sal Ins Reg Summer	16,958.00	0.00	(16,958.00)	-100.00%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	12,297.00	12,297.00	0.00	0.00%
110001	441021	Nursing V.N.	61212	Sal Ins Adjunct Semester	20,751.00	20,751.00	0.00	0.00%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
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	165.00	(35.00)	-17.50%
110001	441021	Nursing V.N.	71004	Equipment - Non-Capitalized	2,000.00	0.00	(2,000.00)	-100.00%
110001	441021	Nursing V.N.	71416	Maintenance Agreement	470.00	0.00	(470.00)	-100.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	1,740.00	2,000.00	260.00	14.94%
110001	441021	Nursing V.N.	72016	Postage	200.00	100.00	(100.00)	-50.00%
110001	441021	Nursing V.N.	72024	Software	2,700.00	592.00	(2,108.00)	-78.07%
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	0.00	600.00	600.00	100.00%
110001	441021	Nursing V.N.	77220	Registration Fees	800.00	600.00	(200.00)	-25.00%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	3,070.00	3,100.00	30.00	0.98%
110001	441021	Nursing V.N.	77666	Prof. Dev. Admin Travel	0.00	1,000.00	1,000.00	100.00%
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	1,600.00	575.00	(1,025.00)	-64.06%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	1,800.00	400.00	(1,400.00)	-77.78%
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					524,978.40	433,180.60	(91,797.80)	-17.49%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	23,833.00	24,266.00	433.00	1.82%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	1,570.00	1,570.00	0.00	0.00%
442000 Total					25,403.00	25,836.00	433.00	1.70%
110001	442021	Nursing A.D.N.	61000	Sal Professional	142,538.60	144,935.40	2,396.80	1.68%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	463,653.00	512,782.00	49,129.00	10.60%
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	2,000.00	2,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61224	Sal Ins Stipends	160,000.00	160,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	71004	Equipment - Non-Capitalized	3,000.00	0.00	(3,000.00)	-100.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	15,730.00	33,139.00	17,409.00	110.67%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	920.00	3,000.00	2,080.00	226.09%
110001	442021	Nursing A.D.N.	72016	Postage	66.00	66.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72024	Software	345.00	1,125.00	780.00	226.09%
110001	442021	Nursing A.D.N.	74160	Travel Student	0.00	1,200.00	1,200.00	100.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	3,032.00	900.00	(2,132.00)	-70.32%
110001	442021	Nursing A.D.N.	77666	Prof. Dev. Admin Travel	320.00	4,750.00	4,430.00	1384.38%
110001	442021	Nursing A.D.N.	77670	Registration Fees	0.00	300.00	300.00	100.00%
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	1,075.00	525.00	(550.00)	-51.16%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	5,250.00	6,065.00	815.00	15.52%
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	300.00	200.00	(100.00)	-33.33%
442021 Total					824,849.60	897,607.40	72,757.80	8.82%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	50,700.00	51,566.00	866.00	1.71%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	2,000.00	2,700.00	700.00	35.00%
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	0.00	150.00	150.00	100.00%
443000 Total					52,970.00	54,686.00	1,716.00	3.24%
110001	443021	Physical Therapy	61200	Sal Ins Reg Semester	208,315.00	212,274.00	3,959.00	1.90%
110001	443021	Physical Therapy	61206	Sal Ins O/L Semester	9,975.00	11,200.00	1,225.00	12.28%
110001	443021	Physical Therapy	61212	Sal Ins Adjunct Semester	2,300.00	3,056.00	756.00	32.87%
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	850.00	1,100.00	250.00	29.41%
110001	443021	Physical Therapy	72008	Instructional Supplies	2,200.00	3,000.00	800.00	36.36%
110001	443021	Physical Therapy	72016	Postage	50.00	50.00	0.00	0.00%
110001	443021	Physical Therapy	76036	Media Center Charges	5.00	80.00	75.00	1500.00%
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	200.00	75.00	60.00%
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	9,600.00	6,600.00	220.00%
110001	443021	Physical Therapy	78024	Contracted Copy Svcs	300.00	475.00	175.00	58.33%
110001	443021	Physical Therapy	78028	Contracted Services	475.00	500.00	25.00	5.26%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	443021	Physical Therapy	78068	Membership Dues Inst	4,000.00	4,000.00	0.00	0.00%
110001	443021	Physical Therapy	78124	Telephone	5.00	5.00	0.00	0.00%
443021 Total					267,700.00	281,640.00	13,940.00	5.21%
110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	70,305.00	71,641.00	1,336.00	1.90%
110001	443041	Phlebotomy	72008	Instructional Supplies	1,288.00	2,500.00	1,212.00	94.10%
110001	443041	Phlebotomy	72016	Postage	20.00	40.00	20.00	100.00%
110001	443041	Phlebotomy	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	77008	In-Town Mileage	100.00	0.00	(100.00)	-100.00%
110001	443041	Phlebotomy	77616	Prof. Dev Instruction Travel	997.00	0.00	(997.00)	-100.00%
110001	443041	Phlebotomy	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	78028	Contracted Services	600.00	600.00	0.00	0.00%
110001	443041	Phlebotomy	78068	Membership Dues Inst	450.00	450.00	0.00	0.00%
110001	443041	Phlebotomy	78084	Publications	0.00	495.00	495.00	100.00%
110001	443041	Phlebotomy	78124	Telephone	35.00	235.00	200.00	571.43%
110001	443041	Phlebotomy	78128	Telephone R&A	0.00	100.00	100.00	100.00%
443041 Total					74,395.00	76,661.00	2,266.00	3.05%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	169,941.00	172,852.00	2,911.00	1.71%
110001	443061	Radiologic Technology	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	3,000.00	2,450.00	(550.00)	-18.33%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	14,000.00	34,300.00	20,300.00	145.00%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	2,000.00	3,000.00	1,000.00	50.00%
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	465.00	500.00	35.00	7.53%
110001	443061	Radiologic Technology	72008	Instructional Supplies	3,722.00	6,305.00	2,583.00	69.40%
110001	443061	Radiologic Technology	72016	Postage	20.00	100.00	80.00	400.00%
110001	443061	Radiologic Technology	76036	Media Center Charges	20.00	400.00	380.00	1900.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	1,500.00	3,000.00	1,500.00	100.00%
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	100.00	65.00	185.71%
110001	443061	Radiologic Technology	78028	Contracted Services	2,250.00	3,800.00	1,550.00	68.89%
110001	443061	Radiologic Technology	78124	Telephone	10.00	20.00	10.00	100.00%
443061 Total					222,963.00	252,827.00	29,864.00	13.39%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	156,589.00	141,840.00	(14,749.00)	-9.42%
110001	443081	Medical Assistant	61202	Sal Ins Reg Summer	11,500.00	19,000.00	7,500.00	65.22%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	25,000.00	30,000.00	5,000.00	20.00%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	80,000.00	45,000.00	(35,000.00)	-43.75%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	2,200.00	1,000.00	(1,200.00)	-54.55%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	20,000.00	20,000.00	0.00	0.00%
110001	443081	Medical Assistant	71004	Equipment - Non-Capitalized	3,540.00	0.00	(3,540.00)	-100.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	1,475.00	2,000.00	525.00	35.59%
110001	443081	Medical Assistant	72016	Postage	2.00	2.00	0.00	0.00%
110001	443081	Medical Assistant	76036	Media Center Charges	10.00	0.00	(10.00)	-100.00%
110001	443081	Medical Assistant	76044	Print Shop Charges	1,000.00	500.00	(500.00)	-50.00%
110001	443081	Medical Assistant	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443081	Medical Assistant	78028	Contracted Services	5,150.00	5,000.00	(150.00)	-2.91%
443081 Total					306,766.00	264,642.00	(42,124.00)	-13.73%
110001	443101	Occupational Therapist Assista	61200	Sal Ins Reg Semester	180,215.00	177,685.00	(2,530.00)	-1.40%
110001	443101	Occupational Therapist Assista	61202	Sal Ins Reg Summer	0.00	7,525.00	7,525.00	100.00%
110001	443101	Occupational Therapist Assista	61206	Sal Ins O/L Semester	12,000.00	16,000.00	4,000.00	33.33%
110001	443101	Occupational Therapist Assista	61212	Sal Ins Adjunct Semester	1,870.00	1,870.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	61224	Sal Ins Stipends	32,000.00	32,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	71004	Equipment - Non-Capitalized	3,335.00	0.00	(3,335.00)	-100.00%
110001	443101	Occupational Therapist Assista	72008	Instructional Supplies	2,690.00	3,000.00	310.00	11.52%
110001	443101	Occupational Therapist Assista	72016	Postage	100.00	100.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	72024	Software	500.00	1,000.00	500.00	100.00%
110001	443101	Occupational Therapist Assista	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	77266	Prof. Dev. Admin Other	1,175.00	2,000.00	825.00	70.21%
110001	443101	Occupational Therapist Assista	77616	Prof. Dev Instruction Travel	664.00	1,000.00	336.00	50.60%
110001	443101	Occupational Therapist Assista	77666	Prof. Dev. Admin Travel	6,533.00	9,000.00	2,467.00	37.76%
110001	443101	Occupational Therapist Assista	78024	Contracted Copy Svcs	300.00	400.00	100.00	33.33%
110001	443101	Occupational Therapist Assista	78028	Contracted Services	2,250.00	2,250.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	78068	Membership Dues Inst	4,000.00	4,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	78124	Telephone	40.00	40.00	0.00	0.00%
443101 Total					248,422.00	258,620.00	10,198.00	4.11%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	251,084.00	249,254.00	(1,830.00)	-0.73%
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	20,000.00	20,000.00	0.00	0.00%
110001	443121	Nursing Assistant	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
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	500.00	200.00	66.67%
110001	443121	Nursing Assistant	72008	Instructional Supplies	770.00	900.00	130.00	16.88%
110001	443121	Nursing Assistant	72016	Postage	200.00	200.00	0.00	0.00%
110001	443121	Nursing Assistant	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	443121	Nursing Assistant	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	443121	Nursing Assistant	77008	In-Town Mileage	3,500.00	4,000.00	500.00	14.29%
110001	443121	Nursing Assistant	77220	Registration Fees	450.00	600.00	150.00	33.33%
110001	443121	Nursing Assistant	77616	Prof. Dev Instruction Travel	150.00	1,000.00	850.00	566.67%
110001	443121	Nursing Assistant	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	443121	Nursing Assistant	78028	Contracted Services	200.00	350.00	150.00	75.00%
110001	443121	Nursing Assistant	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443121	Nursing Assistant	78128	Telephone R&A	0.00	150.00	150.00	100.00%
443121 Total					306,936.00	307,236.00	300.00	0.10%
110001	443141	Emergency Medical Technology	61200	Sal Ins Reg Semester	170,910.00	181,534.00	10,624.00	6.22%
110001	443141	Emergency Medical Technology	61202	Sal Ins Reg Summer	3,000.00	7,000.00	4,000.00	133.33%
110001	443141	Emergency Medical Technology	61206	Sal Ins O/L Semester	5,500.00	5,000.00	(500.00)	-9.09%
110001	443141	Emergency Medical Technology	61212	Sal Ins Adjunct Semester	8,500.00	8,500.00	0.00	0.00%
110001	443141	Emergency Medical Technology	61218	Sal Ins Sub Semester	2,000.00	1,000.00	(1,000.00)	-50.00%
110001	443141	Emergency Medical Technology	72008	Instructional Supplies	2,550.00	3,500.00	950.00	37.25%
110001	443141	Emergency Medical Technology	72016	Postage	350.00	220.00	(130.00)	-37.14%
110001	443141	Emergency Medical Technology	72024	Software	50.00	300.00	250.00	500.00%
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	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Technology	77008	In-Town Mileage	407.00	600.00	193.00	47.42%
110001	443141	Emergency Medical Technology	77220	Registration Fees	316.00	0.00	(316.00)	-100.00%
110001	443141	Emergency Medical Technology	77616	Prof. Dev Instruction Travel	0.00	2,800.00	2,800.00	100.00%
110001	443141	Emergency Medical Technology	77666	Prof. Dev. Admin Travel	3,420.00	5,300.00	1,880.00	54.97%
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	8,934.00	12,100.00	3,166.00	35.44%
110001	443141	Emergency Medical Technology	78124	Telephone	10.00	0.00	(10.00)	-100.00%
443141 Total					206,597.00	228,504.00	21,907.00	10.60%
110001	450001	Dean of Workforce Education	61100	Sal Staff Regular	28,974.00	29,501.00	527.00	1.82%
110001	450001	Dean of Workforce Education	71004	Equipment - Non-Capitalized	2,134.00	0.00	(2,134.00)	-100.00%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	950.00	700.00	(250.00)	-26.32%
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	25.00	20.00	(5.00)	-20.00%
110001	450001	Dean of Workforce Education	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
110001	450001	Dean of Workforce Education	77266	Prof. Dev. Admin Other	0.00	200.00	200.00	100.00%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	1,950.00	2,000.00	50.00	2.56%
110001	450001	Dean of Workforce Education	78024	Contracted Copy Svcs	300.00	200.00	(100.00)	-33.33%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	200.00	200.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78124	Telephone	50.00	30.00	(20.00)	-40.00%
450001 Total					34,808.00	32,976.00	(1,832.00)	-5.26%
110001	451001	ETAC Center	61000	Sal Professional	45,815.00	46,619.00	804.00	1.75%
110001	451001	ETAC Center	61100	Sal Staff Regular	59,673.00	28,974.00	(30,699.00)	-51.45%
110001	451001	ETAC Center	71004	Equipment - Non-Capitalized	500.00	0.00	(500.00)	-100.00%
110001	451001	ETAC Center	72004	Expendable Supplies	1,540.00	525.00	(1,015.00)	-65.91%
110001	451001	ETAC Center	72024	Software	439.00	300.00	(139.00)	-31.66%
110001	451001	ETAC Center	76044	Print Shop Charges	50.00	75.00	25.00	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	398.00	199.00	100.00%
110001	451001	ETAC Center	78024	Contracted Copy Svcs	250.00	100.00	(150.00)	-60.00%
110001	451001	ETAC Center	78128	Telephone R&A	50.00	0.00	(50.00)	-100.00%
451001 Total					108,616.00	77,091.00	(31,525.00)	-29.02%
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	700.00	700.00	0.00	0.00%
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	22.00	(3.00)	-12.00%
110001	452001	Business & Management	76036	Media Center Charges	15.00	15.00	0.00	0.00%
110001	452001	Business & Management	76044	Print Shop Charges	286.00	286.00	0.00	0.00%
110001	452001	Business	77216	Prof. Dev Instruction Other	0.00	1,300.00	1,300.00	100.00%
110001	452001	Business & Management	77216	Prof. Dev Instruction Other	1,300.00	0.00	(1,300.00)	-100.00%
110001	452001	Business & Management	78016	Community Relations	600.00	600.00	0.00	0.00%
110001	452001	Business & Management	78024	Contracted Copy Svcs	550.00	550.00	0.00	0.00%
452001 Total					24,518.00	24,515.00	(3.00)	-0.01%
110001	452021	Accounting	61202	Sal Ins Reg Summer	10,500.00	7,000.00	(3,500.00)	-33.33%
110001	452021	Accounting	61212	Sal Ins Adjunct Semester	35,000.00	25,000.00	(10,000.00)	-28.57%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2016 Budget	FY 2017 Proposed Budget	Difference	
							Amount	Percent
110001	452021	Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452021	Accounting	72008	Instructional Supplies	0.00	353.00	353.00	100.00%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,400.00	2,400.00	0.00	0.00%
452021 Total					48,340.00	35,193.00	(13,147.00)	-27.20%
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	44,000.00	29,000.00	(15,000.00)	-34.09%
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	700.00	(693.00)	-49.75%
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	0.00	0.00%
110001	452041	Applied Accounting	78136	Testing Services	0.00	3,300.00	3,300.00	100.00%
452041 Total					55,969.00	43,576.00	(12,393.00)	-22.14%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	291,483.00	298,455.00	6,972.00	2.39%
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	15,000.00	(2,500.00)	-14.29%
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					327,053.00	331,525.00	4,472.00	1.37%
110001	452101	Economics	61200	Sal Ins Reg Semester	84,385.00	85,229.00	844.00	1.00%
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					115,885.00	116,729.00	844.00	0.73%
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	48,891.00	51,834.00	2,943.00	6.02%
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	140.00	140.00	0.00	0.00%
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	0.00	0.00%
452121 Total					68,571.00	71,514.00	2,943.00	4.29%
110001	453000	Computer Technology Department	61100	Sal Staff Regular	25,566.00	26,000.00	434.00	1.70%
110001	453000	Computer Technology Department	61214	Sal Ins Dept Chairpr	4,100.00	4,000.00	(100.00)	-2.44%
110001	453000	Computer Technology Department	72004	Expendable Supplies	2,026.00	2,000.00	(26.00)	-1.28%
110001	453000	Computer Technology Department	72016	Postage	7.00	7.00	0.00	0.00%
110001	453000	Computer Technology Department	76044	Print Shop Charges	60.00	40.00	(20.00)	-33.33%
110001	453000	Computer Technology Department	77008	In-Town Mileage	47.00	60.00	13.00	27.66%
453000 Total					31,806.00	32,107.00	301.00	0.95%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	105,009.00	140,921.00	35,912.00	34.20%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	994,115.00	1,007,522.00	13,407.00	1.35%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	20,050.00	7,350.00	(12,700.00)	-63.34%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	105,000.00	85,000.00	(20,000.00)	-19.05%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	41,625.00	33,000.00	(8,625.00)	-20.72%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	10,000.00	30,000.00	20,000.00	200.00%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	57,787.00	36,750.00	(21,037.00)	-36.40%
110001	453021	Computer Technology - M	61224	Sal Ins Stipends	6,141.00	5,842.00	(299.00)	-4.87%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	1,200.00	10,340.00	9,140.00	761.67%
110001	453021	Computer Technology - M	72008	Instructional Supplies	9,027.00	9,000.00	(27.00)	-0.30%
110001	453021	Computer Technology - M	72016	Postage	28.00	28.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	7,400.00	16,800.00	9,400.00	127.03%
110001	453021	Computer Technology - M	76036	Media Center Charges	20.00	30.00	10.00	50.00%
110001	453021	Computer Technology - M	76044	Print Shop Charges	2,214.00	1,500.00	(714.00)	-32.25%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	11,886.00	7,708.00	(4,178.00)	-35.15%
110001	453021	Computer Technology - M	78016	Community Relations	600.00	700.00	100.00	16.67%
110001	453021	Computer Technology - M	78024	Contracted Copy Svcs	1,452.00	1,000.00	(452.00)	-31.13%
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	4.00	4.00	0.00	0.00%
110001	453021	Computer Technology - M	78128	Telephone R&A	60.00	40.00	(20.00)	-33.33%
453021 Total					1,378,167.00	1,398,084.00	19,917.00	1.45%
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	10,000.00	200.00	2.04%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	3,168.00	1,200.00	(1,968.00)	-62.12%
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	160.00	(155.00)	-49.21%
110001	453022	Computer Technology - S	78024	Contracted Copy Svcs	500.00	150.00	(350.00)	-70.00%
453022 Total					22,363.00	20,090.00	(2,273.00)	-10.16%
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%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	453042	Computer Electronic - S	61100	Sal Staff Regular	80,483.00	81,724.00	1,241.00	1.54%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	189,727.00	193,065.00	3,338.00	1.76%
110001	453042	Computer Electronic - S	61202	Sal Ins Reg Summer	7,350.00	0.00	(7,350.00)	-100.00%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	35,958.00	35,000.00	(958.00)	-2.66%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	15,000.00	20,000.00	5,000.00	33.33%
110001	453042	Computer Electronic - S	61218	Sal Ins Sub Semester	1,500.00	5,300.00	3,800.00	253.33%
110001	453042	Computer Electronic - S	72008	Instructional Supplies	3,510.00	3,000.00	(510.00)	-14.53%
110001	453042	Computer Electronic - S	77616	Prof. Dev Instruction Travel	2,015.00	0.00	(2,015.00)	-100.00%
110001	453042	Computer Electronic - S	78016	Community Relations	350.00	400.00	50.00	14.29%
110001	453042	Computer Electronic - S	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
453042 Total					336,693.00	339,289.00	2,596.00	0.77%
110001	453061	Computer Aided Design - M	61100	Sal Staff Regular	33,495.00	0.00	(33,495.00)	-100.00%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	60,199.00	61,343.00	1,144.00	1.90%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	6,650.00	3,500.00	(3,150.00)	-47.37%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	20,000.00	16,000.00	(4,000.00)	-20.00%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	9,200.00	12,000.00	2,800.00	30.43%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	2,112.00	1,200.00	(912.00)	-43.18%
110001	453061	Computer Aided Design - M	71004	Equipment - Non-Capitalized	4,200.00	0.00	(4,200.00)	-100.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	801.00	1,200.00	399.00	49.81%
110001	453061	Computer Aided Design - M	72024	Software	14,000.00	10,150.00	(3,850.00)	-27.50%
110001	453061	Computer Aided Design - M	76036	Media Center Charges	50.00	25.00	(25.00)	-50.00%
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	0.00	(1,200.00)	-100.00%
110001	453061	Computer Aided Design - M	78016	Community Relations	350.00	400.00	50.00	14.29%
110001	453061	Computer Aided Design - M	78024	Contracted Copy Svcs	187.00	220.00	33.00	17.65%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	350.00	380.00	30.00	8.57%
453061 Total					152,797.00	106,421.00	(46,376.00)	-30.35%
110001	454000	Industrial Technology Departme	61100	Sal Staff Regular	26,000.00	26,433.00	433.00	1.67%
110001	454000	Industrial Technology Departme	61214	Sal Ins Dept Chairpr	2,100.00	2,100.00	0.00	0.00%
110001	454000	Industrial Technology Departme	72004	Expendable Supplies	6,484.00	6,000.00	(484.00)	-7.46%
110001	454000	Industrial Technology Departme	72024	Software	80.00	0.00	(80.00)	-100.00%
110001	454000	Industrial Technology Departme	76044	Print Shop Charges	1,000.00	1,500.00	500.00	50.00%
110001	454000	Industrial Technology Departme	77616	Prof. Dev Instruction Travel	3,960.00	2,500.00	(1,460.00)	-36.87%
110001	454000	Industrial Technology Departme	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	454000	Industrial Technology Departme	78016	Community Relations	1,000.00	1,000.00	0.00	0.00%
110001	454000	Industrial Technology Departme	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	454000	Industrial Technology Departme	78128	Telephone R&A	195.00	195.00	0.00	0.00%
454000 Total					41,819.00	40,728.00	(1,091.00)	-2.61%
110001	454021	Air Condition & Refrigeration	61100	Sal Staff Regular	21,603.50	21,976.00	372.50	1.72%
110001	454021	Air Condition & Refrigeration	61200	Sal Ins Reg Semester	156,109.00	159,076.00	2,967.00	1.90%
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	71004	Equipment - Non-Capitalized	7,800.00	0.00	(7,800.00)	-100.00%
110001	454021	Air Condition & Refrigeration	72008	Instructional Supplies	8,765.00	7,765.00	(1,000.00)	-11.41%
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	0.00	0.00%
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	500.00	1,000.00	500.00	100.00%
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					210,411.50	205,451.00	(4,960.50)	-2.36%
110001	454041	Industrial Welding	61100	Sal Staff Regular	40,227.00	40,227.00	0.00	0.00%
110001	454041	Industrial Welding	61200	Sal Ins Reg Semester	97,621.00	99,477.00	1,856.00	1.90%
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	1,610.00	2,500.00	890.00	55.28%
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	2,675.00	0.00	(2,675.00)	-100.00%
110001	454041	Industrial Welding	72008	Instructional Supplies	44,451.00	52,451.00	8,000.00	18.00%
110001	454041	Industrial Welding	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	454041	Industrial Welding	78016	Community Relations	250.00	250.00	0.00	0.00%
110001	454041	Industrial Welding	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	454041	Industrial Welding	78028	Contracted Services	7,700.00	7,700.00	0.00	0.00%
110001	454041	Industrial Welding	78068	Membership Dues Inst	250.00	250.00	0.00	0.00%
110001	454041	Industrial Welding	78128	Telephone R&A	300.00	300.00	0.00	0.00%
454041 Total					240,634.00	248,705.00	8,071.00	3.35%

Laredo Community College

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By Department					FY 2017	Difference		
Fund	Org Number	Org Title	Acct	Acct Description	FY 2016 Budget	Proposed Budget	Amount	Percent
110001	454061	Electrical Technology	61100	Sal Staff Regular	18,996.00	19,368.50	372.50	1.96%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	145,853.00	147,649.00	1,796.00	1.23%
110001	454061	Electrical Technology	61206	Sal Ins O/L Semester	9,825.00	9,825.00	0.00	0.00%
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	0.00	(10,225.00)	-100.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	20,650.00	25,000.00	4,350.00	21.07%
110001	454061	Electrical Technology	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	454061	Electrical Technology	77616	Prof. Dev Instruction Travel	0.00	1,800.00	1,800.00	100.00%
110001	454061	Electrical Technology	78016	Community Relations	250.00	250.00	0.00	0.00%
110001	454061	Electrical Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	454061	Electrical Technology	78028	Contracted Services	3,000.00	0.00	(3,000.00)	-100.00%
454061 Total					210,799.00	205,892.50	(4,906.50)	-2.33%
110001	456001	Continuing Education - M	61000	Sal Professional	75,649.20	76,894.70	1,245.50	1.65%
110001	456001	Continuing Education - M	61100	Sal Staff Regular	48,966.00	49,832.00	866.00	1.77%
110001	456001	Continuing Education - M	61216	Sal Ins Adjunct Cont. Ed	40,000.00	28,770.00	(11,230.00)	-28.08%
110001	456001	Continuing Education - M	61602	Contracted Svcs Prsn	923.00	500.00	(423.00)	-45.83%
110001	456001	Continuing Education - M	72004	Expendable Supplies	719.00	719.00	0.00	0.00%
110001	456001	Continuing Education - M	72008	Instructional Supplies	5,608.00	5,000.00	(608.00)	-10.84%
110001	456001	Continuing Education - M	72016	Postage	477.00	400.00	(77.00)	-16.14%
110001	456001	Continuing Education - M	72024	Software	628.00	0.00	(628.00)	-100.00%
110001	456001	Continuing Education - M	76036	Media Center Charges	100.00	200.00	100.00	100.00%
110001	456001	Continuing Education - M	76044	Print Shop Charges	11,660.00	11,400.00	(260.00)	-2.23%
110001	456001	Continuing Education - M	77666	Prof. Dev. Admin Travel	2,348.00	2,000.00	(348.00)	-14.82%
110001	456001	Continuing Education - M	78016	Community Relations	497.00	500.00	3.00	0.60%
110001	456001	Continuing Education - M	78024	Contracted Copy Svcs	160.00	200.00	40.00	25.00%
110001	456001	Continuing Education - M	78028	Contracted Services	7,000.00	7,000.00	0.00	0.00%
110001	456001	Continuing Education - M	78064	Licensing/Certification	700.00	350.00	(350.00)	-50.00%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	1,000.00	750.00	(250.00)	-25.00%
110001	456001	Continuing Education - M	78124	Telephone	20.00	20.00	0.00	0.00%
456001 Total					196,455.20	184,535.70	(11,919.50)	-6.07%
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	107,200.00	81,000.00	(26,200.00)	-24.44%
110001	456002	Continuing Education - S	71424	Repairs Equipment	23,840.00	21,500.00	(2,340.00)	-9.82%
110001	456002	Continuing Education - S	72004	Expendable Supplies	750.00	700.00	(50.00)	-6.67%
110001	456002	Continuing Education - S	72008	Instructional Supplies	4,620.00	4,500.00	(120.00)	-2.60%
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	500.00	(500.00)	-50.00%
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	13,200.00	11,000.00	(2,200.00)	-16.67%
110001	456002	Continuing Education - S	78048	Insurance - Auto	1,081.00	1,000.00	(81.00)	-7.49%
110001	456002	Continuing Education - S	78056	Insurance - Liability	595.00	595.00	0.00	0.00%
456002 Total					154,476.00	122,985.00	(31,491.00)	-20.39%
110001	456021	Customized Training - M	61000	Sal Professional	43,404.00	44,207.00	803.00	1.85%
110001	456021	Customized Training - M	61216	Sal Ins Adjunct Cont. Ed	26,500.00	26,500.00	0.00	0.00%
110001	456021	Customized Training - M	61602	Contracted Svcs Prsn	2,400.00	1,000.00	(1,400.00)	-58.33%
110001	456021	Customized Training - M	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
110001	456021	Customized Training - M	72008	Instructional Supplies	3,664.00	3,660.00	(4.00)	-0.11%
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					77,368.00	76,767.00	(601.00)	-0.78%
110001	456022	Customized Training - S	61100	Sal Staff Regular	25,566.00	26,000.00	434.00	1.70%
456022 Total					25,566.00	26,000.00	434.00	1.70%
110001	456061	Workforce Development	61000	Sal Professional	90,826.00	90,826.00	0.00	0.00%
110001	456061	Workforce Development	61216	Sal Ins Adjunct Cont. Ed	42,000.00	30,000.00	(12,000.00)	-28.57%
110001	456061	Workforce Development	61602	Contracted Svcs Prsn	2,000.00	2,000.00	0.00	0.00%
110001	456061	Workforce Development	77666	Prof. Dev. Admin Travel	325.00	300.00	(25.00)	-7.69%
456061 Total					135,151.00	123,126.00	(12,025.00)	-8.90%
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	151,621.00	162,990.00	11,369.00	7.50%
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	0.00	(21,000.00)	-100.00%
110001	457101	Petroleum Technology	72008	Instructional Supplies	5,990.00	5,990.00	0.00	0.00%
110001	457101	Petroleum Technology	76044	Print Shop Charges	800.00	800.00	0.00	0.00%
110001	457101	Petroleum Technology	77008	In-Town Mileage	930.00	930.00	0.00	0.00%
110001	457101	Petroleum Technology	77616	Prof. Dev Instruction Travel	17,593.00	12,000.00	(5,593.00)	-31.79%
110001	457101	Petroleum Technology	78016	Community Relations	250.00	250.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	457101	Petroleum Technology	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	457101	Petroleum Technology	78028	Contracted Services	5,080.00	5,080.00	0.00	0.00%
110001	457101	Petroleum Technology	78128	Telephone R&A	20.00	0.00	(20.00)	-100.00%
457101 Total					217,084.00	201,840.00	(15,244.00)	-7.02%
110001	459001	Associate VP for Student Svcs	61000	Sal Professional	103,783.00	105,444.00	1,661.00	1.60%
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	36,527.00	37,116.00	589.00	1.61%
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	120.00	120.00	0.00	0.00%
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	0.00	(30,000.00)	-100.00%
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	1,500.00	1,500.00	0.00	0.00%
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					181,358.00	153,608.00	(27,750.00)	-15.30%
110001	460001	Dean of Enrollment Management	61000	Sal Professional	165,210.00	167,787.00	2,577.00	1.56%
110001	460001	Dean of Enrollment Management	61100	Sal Staff Regular	30,028.00	30,555.00	527.00	1.76%
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	100.00	100.00	0.00	0.00%
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	0.00	0.00%
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	18,500.00	(1,500.00)	-7.50%
110001	460001	Dean of Enrollment Management	78100	Representation Activities	2,000.00	2,000.00	0.00	0.00%
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					222,466.00	224,070.00	1,604.00	0.72%
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 Achiv 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	61000	Sal Professional	114,272.00	116,360.00	2,088.00	1.83%
110001	461001	Enrollment & Registration Svcs	61100	Sal Staff Regular	214,029.00	187,452.00	(26,577.00)	-12.42%
110001	461001	Enrollment & Registration Svcs	71004	Equipment - Non-Capitalized	9,490.00	0.00	(9,490.00)	-100.00%
110001	461001	Enrollment & Registration Svcs	72004	Expendable Supplies	8,510.00	9,000.00	490.00	5.76%
110001	461001	Enrollment & Registration Svcs	72016	Postage	2,030.00	2,030.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	76036	Media Center Charges	500.00	500.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	76044	Print Shop Charges	3,200.00	3,200.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	77008	In-Town Mileage	340.00	340.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	78028	Contracted Services	10,407.00	10,407.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	78068	Membership Dues Inst	3,093.00	4,000.00	907.00	29.32%
110001	461001	Enrollment & Registration Svcs	78124	Telephone	100.00	100.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	78128	Telephone R&A	150.00	150.00	0.00	0.00%
461001 Total					371,520.00	338,938.00	(32,582.00)	-8.77%
110001	461002	Enrollment & Registration Svcs	61000	Sal Professional	46,456.00	47,350.00	894.00	1.92%
110001	461002	Enrollment & Registration Svcs	61100	Sal Staff Regular	58,825.00	59,723.00	898.00	1.53%
110001	461002	Enrollment & Registration Svcs	72004	Expendable Supplies	1,100.00	1,100.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs	72016	Postage	3,000.00	3,000.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs	78024	Contracted Copy Svcs	600.00	600.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs	78124	Telephone	5.00	0.00	(5.00)	-100.00%
461002 Total					110,286.00	112,073.00	1,787.00	1.62%
110001	461021	Veterans and Int'l Student Cen	61000	Sal Professional	36,263.00	36,947.00	684.00	1.89%
110001	461021	Veterans and Int'l Student Cen	61100	Sal Staff Regular	27,921.00	28,448.00	527.00	1.89%
110001	461021	Veterans and Int'l Student Cen	72004	Expendable Supplies	983.00	983.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Cen	72016	Postage	537.00	537.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Cen	76036	Media Center Charges	133.00	133.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Cen	76044	Print Shop Charges	550.00	500.00	(50.00)	-9.09%
110001	461021	Veterans and Int'l Student Cen	77666	Prof. Dev. Admin Travel	0.00	1,000.00	1,000.00	100.00%
110001	461021	Veterans and Int'l Student Cen	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	461021	Veterans and Int'l Student Cen	78068	Membership Dues Inst	800.00	200.00	(600.00)	-75.00%
110001	461021	Veterans and Int'l Student Cen	78124	Telephone	0.00	100.00	100.00	100.00%
461021 Total					67,887.00	69,548.00	1,661.00	2.45%
110001	461101	Office of the Registrar - M	61000	Sal Professional	220,494.00	221,718.00	1,224.00	0.56%
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	875.00	267.00	43.91%
110001	461101	Office of the Registrar - M	74056	Graduation Activ	8,881.00	8,500.00	(381.00)	-4.29%
110001	461101	Office of the Registrar - M	76044	Print Shop Charges	3,160.00	3,660.00	500.00	15.82%
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	1,605.00	150.00	10.31%
110001	461101	Office of the Registrar - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
461101 Total					249,383.00	251,143.00	1,760.00	0.71%
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	151,955.00	154,000.00	2,045.00	1.35%
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	500.00	75.00	17.65%
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	50.00	(131.00)	-72.38%
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					185,459.00	187,448.00	1,989.00	1.07%
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	168,049.00	170,869.00	2,820.00	1.68%
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	50.00	(147.00)	-74.62%
110001	462002	Counseling Center - S	77266	Prof. Dev. Admin Other	106.00	433.00	327.00	308.49%
110001	462002	Counseling Center - S	77666	Prof. Dev. Admin Travel	180.00	0.00	(180.00)	-100.00%
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	480.00	480.00	0.00	0.00%
110001	462002	Counseling Center - S	78124	Telephone	20.00	0.00	(20.00)	-100.00%
462002 Total					171,921.00	174,721.00	2,800.00	1.63%
110001	462021	Special Services Center - M	61100	Sal Staff Regular	53,228.00	52,846.00	(382.00)	-0.72%
110001	462021	Special Services Center - M	61224	Sal Ins Stipends	2,828.00	2,820.00	(8.00)	-0.28%
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	75.00	(65.00)	-46.43%
110001	462021	Special Services Center - M	77666	Prof. Dev. Admin Travel	369.00	2,500.00	2,131.00	577.51%
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	1,170.00	1,170.00	0.00	0.00%
110001	462021	Special Services Center - M	78108	Services-Handicapped	75,000.00	75,000.00	0.00	0.00%
110001	462021	Special Services Center - M	78124	Telephone	8.00	8.00	0.00	0.00%
462021 Total					155,907.00	157,583.00	1,676.00	1.07%
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	59,444.00	60,486.00	1,042.00	1.75%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	57,222.00	58,126.00	904.00	1.58%
110001	462041	Assessment Center - M	61602	Contracted Svcs Prsn	5,460.00	3,000.00	(2,460.00)	-45.05%
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%
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	0.00	(21,565.00)	-100.00%
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					217,868.00	195,789.00	(22,079.00)	-10.13%
110001	462042	Assessment Center - S	61000	Sal Professional	41,664.00	42,408.00	744.00	1.79%
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%

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					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	462042	Assessment Center - S	78024	Contracted Copy Svcs	154.00	154.00	0.00	0.00%
	462042 Total				42,378.00	43,122.00	744.00	1.76%
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	265.00	22.00	9.05%
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	425.00	(107.00)	-20.11%
	463001 Total				2,780.00	2,695.00	(85.00)	-3.06%
110001	463002	Employment Assistance - S	72004	Expendable Supplies	664.00	660.00	(4.00)	-0.60%
	463002 Total				664.00	660.00	(4.00)	-0.60%
110001	464001	Financial Aid - Main	61000	Sal Professional	181,299.00	184,280.00	2,981.00	1.64%
110001	464001	Financial Aid - Main	61100	Sal Staff Regular	181,355.00	194,548.00	13,193.00	7.27%
110001	464001	Financial Aid - Main	61106	Sal Staff Regular Pt	10,373.00	10,373.00	0.00	0.00%
110001	464001	Financial Aid - Main	72004	Expendable Supplies	5,146.00	5,146.00	0.00	0.00%
110001	464001	Financial Aid - Main	72016	Postage	912.00	912.00	0.00	0.00%
110001	464001	Financial Aid - Main	72024	Software	0.00	49,500.00	49,500.00	100.00%
110001	464001	Financial Aid - Main	76036	Media Center Charges	880.00	880.00	0.00	0.00%
110001	464001	Financial Aid - Main	76044	Print Shop Charges	3,918.00	3,918.00	0.00	0.00%
110001	464001	Financial Aid - Main	77666	Prof. Dev. Admin Travel	0.00	12,000.00	12,000.00	100.00%
110001	464001	Financial Aid - Main	78016	Community Relations	3,000.00	1,500.00	(1,500.00)	-50.00%
110001	464001	Financial Aid - Main	78024	Contracted Copy Svcs	1,308.00	1,308.00	0.00	0.00%
110001	464001	Financial Aid - Main	78028	Contracted Services	20,720.00	20,720.00	0.00	0.00%
110001	464001	Financial Aid - Main	78068	Membership Dues Inst	2,056.00	2,056.00	0.00	0.00%
110001	464001	Financial Aid - Main	78124	Telephone	22.00	22.00	0.00	0.00%
	464001 Total				410,989.00	487,163.00	76,174.00	18.53%
110001	464002	Financial Aid - South	61000	Sal Professional	63,862.00	64,815.00	953.00	1.49%
110001	464002	Financial Aid - South	61100	Sal Staff Regular	72,786.00	47,421.00	(25,365.00)	-34.85%
110001	464002	Financial Aid - South	72004	Expendable Supplies	1,431.00	1,431.00	0.00	0.00%
110001	464002	Financial Aid - South	72016	Postage	14.00	14.00	0.00	0.00%
110001	464002	Financial Aid - South	76044	Print Shop Charges	510.00	910.00	400.00	78.43%
110001	464002	Financial Aid - South	78024	Contracted Copy Svcs	400.00	200.00	(200.00)	-50.00%
	464002 Total				139,003.00	114,791.00	(24,212.00)	-17.42%
110001	465001	Student Success Center - M	61000	Sal Professional	375,637.00	375,680.00	1,043.00	0.28%
110001	465001	Student Success Center - M	61002	Sal Professional Pt	56,600.00	55,600.00	0.00	0.00%
110001	465001	Student Success Center - M	61006	Sal Professional Stipends	2,527.00	2,527.00	0.00	0.00%
110001	465001	Student Success Center - M	61100	Sal Staff Regular	68,112.00	69,010.00	898.00	1.32%
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	3,400.00	4.00	0.12%
110001	465001	Student Success Center - M	72016	Postage	1,076.00	0.00	(1,076.00)	-100.00%
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	2,300.00	3,500.00	1,200.00	52.17%
110001	465001	Student Success Center - M	77008	In-Town Mileage	285.00	200.00	(85.00)	-29.82%
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	2,500.00	0.00	(2,500.00)	-100.00%
110001	465001	Student Success Center - M	78064	Licensing/Certification	3,900.00	7,245.00	3,345.00	85.77%
110001	465001	Student Success Center - M	78068	Membership Dues Inst	520.00	520.00	0.00	0.00%
110001	465001	Student Success Center - M	78124	Telephone	20.00	20.00	0.00	0.00%
	465001 Total				526,681.00	529,510.00	2,829.00	0.54%
110001	465002	Student Success Center - S	61000	Sal Professional	90,768.00	92,256.00	1,488.00	1.64%
110001	465002	Student Success Center - S	61100	Sal Staff Regular	23,279.00	23,688.00	409.00	1.76%
110001	465002	Student Success Center - S	72004	Expendable Supplies	975.00	975.00	0.00	0.00%
110001	465002	Student Success Center - S	76036	Media Center Charges	75.00	75.00	0.00	0.00%
110001	465002	Student Success Center - S	76044	Print Shop Charges	198.00	1,300.00	1,102.00	556.57%
	465002 Total				115,295.00	118,294.00	2,999.00	2.60%
110001	470001	Dean of Student Affairs	61000	Sal Professional	72,719.00	73,883.00	1,164.00	1.60%
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	28,448.00	28,974.00	526.00	1.85%
110001	470001	Dean of Student Affairs	72004	Expendable Supplies	685.00	685.00	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	78068	Membership Dues Inst	15.00	15.00	0.00	0.00%
110001	470001	Dean of Student Affairs	78100	Representation Activities	2,000.00	2,000.00	0.00	0.00%
110001	470001	Dean of Student Affairs	78124	Telephone	100.00	100.00	0.00	0.00%
	470001 Total				110,085.00	111,775.00	1,690.00	1.54%
110001	471001	Athletics	61000	Sal Professional	74,979.00	76,081.00	1,102.00	1.47%
110001	471001	Athletics	61100	Sal Staff Regular	65,966.00	66,658.00	692.00	1.05%
110001	471001	Athletics	61504	Sal Student Assistance	7,987.00	7,987.00	0.00	0.00%

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					FY 2016 Budget	FY 2017 Proposed Budget	Amount	Percent
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	57,050.00	1,750.00	3.16%
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	25,000.00	25,000.00	0.00	0.00%
110001	471001	Athletics	78068	Membership Dues Inst	5,042.00	5,042.00	0.00	0.00%
110001	471001	Athletics	78128	Telephone R&A	100.00	100.00	0.00	0.00%
471001 Total					241,364.00	244,908.00	3,544.00	1.47%
110001	471021	Tennis	61000	Sal Professional	79,389.00	80,492.00	1,103.00	1.39%
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	65,500.00	5,710.00	9.55%
110001	471021	Tennis	74156	Travel Recruit	526.00	526.00	0.00	0.00%
110001	471021	Tennis	74160	Travel Student	27,125.00	34,625.00	7,500.00	27.65%
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					192,764.00	207,077.00	14,313.00	7.43%
110001	471041	Volleyball	61000	Sal Professional	57,358.00	58,401.00	1,043.00	1.82%
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	46,000.00	6,147.00	15.42%
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	23,000.00	5,867.00	34.24%
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					140,077.00	153,134.00	13,057.00	9.32%
110001	471061	Baseball	61000	Sal Professional	61,529.00	62,572.00	1,043.00	1.70%
110001	471061	Baseball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471061	Baseball	61006	Sal Professional Stipends	0.00	5,000.00	5,000.00	100.00%
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	65,000.00	9,584.00	17.29%
110001	471061	Baseball	74096	Officials	7,206.00	8,706.00	1,500.00	20.82%
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	43,000.00	5,931.00	16.00%
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	0.00	0.00%
110001	471061	Baseball	78124	Telephone	22.00	22.00	0.00	0.00%
471061 Total					184,317.00	207,375.00	23,058.00	12.51%
110001	471081	Sports Complex	61100	Sal Staff Regular	22,840.00	23,187.00	347.00	1.52%
110001	471081	Sports Complex	72004	Expendable Supplies	2,480.00	3,800.00	1,320.00	53.23%
471081 Total					25,320.00	26,987.00	1,667.00	6.58%
110001	472001	Health Services - M	61000	Sal Professional	112,602.00	114,538.00	1,936.00	1.72%
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	26,000.00	26,433.00	433.00	1.67%
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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					FY 2016 Budget	Proposed Budget	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					178,702.00	181,071.00	2,369.00	1.33%
110001	472002	Health Services - S	61000	Sal Professional	52,245.00	53,049.00	804.00	1.54%
110001	472002	Health Services - S	61100	Sal Staff Regular	25,321.00	25,730.00	409.00	1.62%
110001	472002	Health Services - S	61200	Sal Ins Reg Semester	73,385.00	74,486.00	1,101.00	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					153,046.00	155,360.00	2,314.00	1.51%
110001	473001	Learning Enrichment Center - M	61000	Sal Professional	157,005.20	159,626.80	2,621.60	1.67%
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	133,883.00	136,213.80	2,330.80	1.74%
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	5,400.00	2,692.00	99.41%
110001	473001	Learning Enrichment Center - M	72008	Instructional Supplies	390.00	0.00	(390.00)	-100.00%
110001	473001	Learning Enrichment Center - M	76044	Print Shop Charges	200.00	150.00	(50.00)	-25.00%
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	44,397.00	44,397.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	78068	Membership Dues Inst	0.00	15.00	15.00	100.00%
473001 Total					406,606.20	413,825.60	7,219.40	1.78%
110001	473002	Learning Enrichment Center - S	61000	Sal Professional	84,964.80	86,155.20	1,190.40	1.40%
110001	473002	Learning Enrichment Center - S	61100	Sal Staff Regular	32,264.50	32,876.50	612.00	1.90%
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	0.00	(150.00)	-100.00%
110001	473002	Learning Enrichment Center - S	76044	Print Shop Charges	200.00	150.00	(50.00)	-25.00%
110001	473002	Learning Enrichment Center - S	78024	Contracted Copy Svcs	200.00	250.00	50.00	25.00%
473002 Total					161,797.30	163,449.70	1,652.40	1.02%
110001	474001	Library Services - M	61000	Sal Professional	116,860.00	157,739.00	40,879.00	34.98%
110001	474001	Library Services - M	61100	Sal Staff Regular	362,396.00	334,563.00	(27,833.00)	-7.68%
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	253,997.00	61,819.00	(192,178.00)	-75.66%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	143,000.00	143,000.00	0.00	0.00%
110001	474001	Library Services - M	71416	Maintenance Agreement	78,097.00	73,152.00	(4,945.00)	-6.33%
110001	474001	Library Services - M	72004	Expendable Supplies	9,252.00	5,350.00	(3,902.00)	-42.17%
110001	474001	Library Services - M	72016	Postage	750.00	600.00	(150.00)	-20.00%
110001	474001	Library Services - M	76036	Media Center Charges	700.00	400.00	(300.00)	-42.86%
110001	474001	Library Services - M	76044	Print Shop Charges	700.00	300.00	(400.00)	-57.14%
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	5,370.00	5,300.00	(70.00)	-1.30%
110001	474001	Library Services - M	77670	Registration Fees	200.00	100.00	(100.00)	-50.00%
110001	474001	Library Services - M	78024	Contracted Copy Svcs	350.00	230.00	(120.00)	-34.29%
110001	474001	Library Services - M	78028	Contracted Services	43,380.00	43,237.00	(143.00)	-0.33%
110001	474001	Library Services - M	78124	Telephone	3.00	5.00	2.00	66.67%
110001	474001	Library Services - M	78128	Telephone R&A	310.00	200.00	(110.00)	-35.48%
474001 Total					1,025,067.00	835,697.00	(189,370.00)	-18.47%
110001	474002	Library Services - S	61100	Sal Staff Regular	67,795.00	69,021.00	1,226.00	1.81%
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	81,791.00	83,346.00	1,555.00	1.90%
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	1,562.00	1,641.00	79.00	5.06%
110001	474002	Library Services - S	72004	Expendable Supplies	2,000.00	1,000.00	(1,000.00)	-50.00%
110001	474002	Library Services - S	78024	Contracted Copy Svcs	130.00	80.00	(50.00)	-38.46%
474002 Total					190,685.00	192,495.00	1,810.00	0.95%
110001	474021	Media Center - M	61100	Sal Staff Regular	20,322.00	19,555.00	(767.00)	-3.77%
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	1,200.00	1,500.00	300.00	25.00%
110001	474021	Media Center - M	72004	Expendable Supplies	8,600.00	10,000.00	1,400.00	16.28%
110001	474021	Media Center - M	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	474021	Media Center - M	72020	Repair Parts	0.00	8,000.00	8,000.00	100.00%
110001	474021	Media Center - M	76024	Expense Dist Internal	(6,389.00)	(7,205.00)	(816.00)	12.77%
110001	474021	Media Center - M	76044	Print Shop Charges	80.00	80.00	0.00	0.00%
110001	474021	Media Center - M	78128	Telephone R&A	200.00	0.00	(200.00)	-100.00%
474021 Total					39,593.00	47,490.00	7,897.00	19.95%
110001	474022	Media Center - S	61100	Sal Staff Regular	46,012.00	46,778.00	766.00	1.66%
110001	474022	Media Center - S	71424	Repairs Equipment	1,800.00	1,800.00	0.00	0.00%

Laredo Community College

FY 2017 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017		Difference	
					FY 2016 Budget	Proposed Budget	Amount	Percent
110001	474022	Media Center - S	76024	Expense Dist Internal	(524.00)	(524.00)	0.00	0.00%
	474022 Total				47,288.00	48,054.00	766.00	1.62%
110001	500001	VP for Resource Development	61000	Sal Professional	128,949.00	131,013.00	2,064.00	1.60%
110001	500001	VP for Resource Development	61100	Sal Staff Regular	38,884.00	39,473.00	589.00	1.51%
110001	500001	VP for Resource Development	71004	Equipment - Non-Capitalized	1,050.00	0.00	(1,050.00)	-100.00%
110001	500001	VP for Resource Development	72004	Expendable Supplies	0.00	100.00	100.00	100.00%
110001	500001	VP for Resource Development	72016	Postage	30.00	20.00	(10.00)	-33.33%
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	25.00	(25.00)	-50.00%
110001	500001	VP for Resource Development	77008	In-Town Mileage	35.00	30.00	(5.00)	-14.29%
110001	500001	VP for Resource Development	77666	Prof. Dev. Admin Travel	4,853.00	5,000.00	147.00	3.03%
110001	500001	VP for Resource Development	78024	Contracted Copy Svcs	425.00	300.00	(125.00)	-29.41%
110001	500001	VP for Resource Development	78028	Contracted Services	2,500.00	1,200.00	(1,300.00)	-52.00%
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	2,500.00	2,500.00	0.00	0.00%
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	50.00	(50.00)	-50.00%
	500001 Total				179,411.00	179,746.00	335.00	0.19%
110001	502001	Grant Development	61000	Sal Professional	69,466.00	70,568.00	1,102.00	1.59%
110001	502001	Grant Development	72004	Expendable Supplies	0.00	150.00	150.00	100.00%
110001	502001	Grant Development	72016	Postage	150.00	180.00	30.00	20.00%
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	5,000.00	3,000.00	150.00%
110001	502001	Grant Development	77670	Registration Fees	199.00	500.00	301.00	151.26%
110001	502001	Grant Development	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	502001	Grant Development	78124	Telephone	5.00	5.00	0.00	0.00%
	502001 Total				72,270.00	76,853.00	4,583.00	6.34%
110001	550001	Communications & Outreach Officer	61000	Sal Professional	160,221.00	162,860.00	2,639.00	1.65%
110001	550001	Communications & Outreach Officer	61100	Sal Staff Regular	34,171.00	59,842.00	25,671.00	75.13%
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	50.00	0.00	(50.00)	-100.00%
110001	550001	Communications & Outreach Officer	77666	Prof. Dev. Admin Travel	425.00	1,200.00	775.00	182.35%
110001	550001	Communications & Outreach Officer	77670	Registration Fees	800.00	0.00	(800.00)	-100.00%
110001	550001	Communications & Outreach Officer	78100	Representation Activities	200.00	200.00	0.00	0.00%
	550001 Total				196,301.00	224,536.00	28,235.00	14.38%
110001	550011	Media & Public Relations	61000	Sal Professional	190,195.00	193,409.00	3,214.00	1.69%
110001	550011	Media & Public Relations	61100	Sal Staff Regular	71,711.00	71,608.00	(103.00)	-0.14%
110001	550011	Media & Public Relations	71416	Maintenance Agreement	3,500.00	9,000.00	5,500.00	157.14%
110001	550011	Media & Public Relations	72004	Expendable Supplies	3,000.00	2,750.00	(250.00)	-8.33%
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	3,517.00	3,517.00	0.00	0.00%
110001	550011	Media & Public Relations	77008	In-Town Mileage	209.00	150.00	(59.00)	-28.23%
110001	550011	Media & Public Relations	77666	Prof. Dev. Admin Travel	4,067.00	2,700.00	(1,367.00)	-33.61%
110001	550011	Media & Public Relations	78004	Advertising	221,728.00	220,000.00	(1,728.00)	-0.78%
110001	550011	Media & Public Relations	78016	Community Relations	20,743.00	27,873.00	7,130.00	34.37%
110001	550011	Media & Public Relations	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	550011	Media & Public Relations	78068	Membership Dues Inst	450.00	500.00	50.00	11.11%
110001	550011	Media & Public Relations	78084	Publications	10,783.00	11,108.00	325.00	3.01%
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				532,169.00	544,681.00	12,512.00	2.35%
110001	550021	Community Outreach Office	61000	Sal Professional	208,798.00	209,691.00	893.00	0.43%
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	29,957.00	1,738.00	6.16%
110001	550021	Community Outreach Office	76044	Print Shop Charges	1,100.00	2,100.00	1,000.00	90.91%
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	0.00	(2,738.00)	-100.00%
	550021 Total				247,096.00	247,989.00	893.00	0.36%
110001	550031	Web Services	61000	Sal Professional	46,619.00	47,422.00	803.00	1.72%
	550031 Total				46,619.00	47,422.00	803.00	1.72%
110001	550041	Institutional Events	61000	Sal Professional	36,947.00	37,631.00	684.00	1.85%
110001	550041	Institutional Events	72004	Expendable Supplies	221.00	221.00	0.00	0.00%
110001	550041	Institutional Events	77266	Prof. Dev. Admin Other	250.00	200.00	(50.00)	-20.00%
110001	550041	Institutional Events	78068	Membership Dues Inst	200.00	200.00	0.00	0.00%
	550041 Total				37,618.00	38,252.00	634.00	1.69%
110001	550051	LCC TV	61000	Sal Professional	127,707.00	129,795.00	2,088.00	1.63%
110001	550051	LCC TV	61100	Sal Staff Regular	52,476.00	49,040.00	(3,436.00)	-6.55%
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	1,563.00	1,600.00	37.00	2.37%

Laredo Community College

FY 2017 Proposed Budget

By Department

Fund	Org Number	Org Title	Acct	Acct Description	By Department		Difference	
					FY 2016 Budget	FY 2017 Proposed Budget	Amount	Percent
110001	550051	LCC TV	72004	Expendable Supplies	2,467.00	2,400.00	(67.00)	-2.72%
110001	550051	LCC TV	72016	Postage	0.00	20.00	20.00	100.00%
110001	550051	LCC TV	72024	Software	0.00	1,600.00	1,600.00	100.00%
110001	550051	LCC TV	76036	Media Center Charges	0.00	20.00	20.00	100.00%
110001	550051	LCC TV	76044	Print Shop Charges	18.00	18.00	0.00	0.00%
110001	550051	LCC TV	78028	Contracted Services	5,393.00	5,300.00	(93.00)	-1.72%
110001	550051	LCC TV	78124	Telephone	20.00	20.00	0.00	0.00%
110001	550051	LCC TV	78128	Telephone R&A	200.00	300.00	100.00	50.00%
550051 Total					206,546.00	206,815.00	269.00	0.13%
110001	550061	Fine Arts Center	61000	Sal Professional	61,747.00	62,850.00	1,103.00	1.79%
110001	550061	Fine Arts Center	61100	Sal Staff Regular	68,808.00	70,096.00	1,288.00	1.87%
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	71424	Repairs Equipment	1,500.00	1,500.00	0.00	0.00%
110001	550061	Fine Arts Center	72004	Expendable Supplies	11,958.00	8,000.00	(3,958.00)	-33.10%
110001	550061	Fine Arts Center	72016	Postage	92.00	140.00	48.00	52.17%
110001	550061	Fine Arts Center	72024	Software	0.00	978.00	978.00	100.00%
110001	550061	Fine Arts Center	76036	Media Center Charges	5.00	50.00	45.00	900.00%
110001	550061	Fine Arts Center	76044	Print Shop Charges	1,300.00	1,300.00	0.00	0.00%
110001	550061	Fine Arts Center	77666	Prof. Dev. Admin Travel	166.00	300.00	134.00	80.72%
110001	550061	Fine Arts Center	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	550061	Fine Arts Center	78028	Contracted Services	11,000.00	11,000.00	0.00	0.00%
110001	550061	Fine Arts Center	78124	Telephone	10.00	10.00	0.00	0.00%
110001	550061	Fine Arts Center	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
550061 Total					196,647.00	195,985.00	(662.00)	-0.34%
Grand Total					54,131,510.00	54,343,870.00	212,360.00	0.39%

TAX INFORMATION

LAREDO COMMUNITY COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2008 - 2017

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED TAXABLE VALUE	TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED	
2017	0.255067	0.087933	0.343000	12,461,008,783	41,825,733	40,780,089	97.5%	(1)
2016	0.245265	0.084979	0.330244	11,837,735,796	38,323,955	37,174,236	97.0%	(1)
2015	0.234410	0.062753	0.297163	11,359,617,483	33,254,867	32,715,191	98.4%	
2014	0.222647	0.032570	0.255217	10,980,953,476	27,788,748	27,464,326	98.8%	
2013	0.223541	0.034223	0.257764	10,627,870,460	27,182,685	26,872,064	98.9%	
2012	0.218988	0.039552	0.258540	10,614,922,560	27,235,091	26,592,801	97.6%	
2011	0.199850	0.038270	0.238120	10,663,550,947	25,302,300	24,629,434	97.3%	
2010	0.184000	0.043200	0.227200	10,697,562,666	24,014,320	23,326,595	97.1%	
2009	0.187000	0.034100	0.221100	10,487,057,306	23,186,884	22,262,658	96.0%	
2008	0.183100	0.039100	0.222200	9,511,114,284	21,133,696	20,416,657	96.6%	

NOTES:

(1) Projected Collection Rates for Fiscal Year 2016 & 2017



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

**CERTIFICATION OF YEAR 2016
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 2016 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	\$ 14,607,338,533
TOTAL ASSESSED VALUE	\$ 14,601,043,007
TOTAL NET TAXABLE VALUE	\$ 12,461,008,783
NUMBER OF ACCOUNTS	86,869

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

MARTIN VILLARREAL
CHIEF APPRAISER

JULY 25, 2016
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 **2016**, 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 \$ 89,420,892

SIGNED THIS 25th DAY OF JULY, 2016.


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 **2016**, BEFORE BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

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

SIGNED THIS 25th DAY OF JULY, 2016.


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 **2016**, 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 25th DAY OF JULY, 2016.


MARTIN VILLARREAL
CHIEF APPRAISER

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 86,869

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/21/2016 3:08:56PM

Land		Value			
Homesite:		1,200,223,107			
Non Homesite:		2,940,178,952			
Ag Market:		221,061,793			
Timber Market:		0	Total Land	(+)	4,361,463,852
Improvement		Value			
Homesite:		3,308,689,844			
Non Homesite:		5,392,132,154	Total Improvements	(+)	8,700,821,998
Non Real		Count	Value		
Personal Property:	8,830		1,763,110,263		
Mineral Property:	366		2,006,910		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					1,765,117,173
					14,827,403,023
Ag		Non Exempt	Exempt		
Total Productivity Market:	221,061,793		0		
Ag Use:	997,303		0	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	220,064,490		0		14,607,338,533
				Homestead Cap	(-)
					6,295,526
				Assessed Value	=
					14,601,043,007
				Total Exemptions Amount (Breakdown on Next Page)	(-)
					2,140,034,224
				Net Taxable	=
					12,461,008,783

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	82,296,581	53,837,492	127,115.73	129,536.26	1,006		
DPS	2,353,595	2,348,595	3,725.15	3,725.15	23		
OV65	948,826,649	667,951,801	1,579,798.67	1,608,808.64	8,985		
Total	1,033,476,825	724,137,888	1,710,639.55	1,742,070.05	10,014	Freeze Taxable	(-)
Tax Rate	0.330244						
						Freeze Adjusted Taxable	=
							11,736,870,895

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 40,470,951.47 = 11,736,870,895 * (0.330244 / 100) + 1,710,639.55

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

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 86,869

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/21/2016

3:09:02PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	8	0	0	0
DP	1,108	29,374,468	0	29,374,468
DPS	23	0	0	0
DV1	219	0	1,642,665	1,642,665
DV1S	22	0	100,000	100,000
DV2	169	0	1,508,150	1,508,150
DV2S	12	0	90,000	90,000
DV3	193	0	1,994,300	1,994,300
DV3S	10	0	100,000	100,000
DV4	463	0	3,167,580	3,167,580
DV4S	66	0	498,540	498,540
DVHS	304	0	40,217,835	40,217,835
DVHSS	34	0	4,046,333	4,046,333
EX	5	0	10,340	10,340
EX-XA	63	0	52,674,040	52,674,040
EX-XD	39	0	5,591,710	5,591,710
EX-XD (Prorated)	3	0	45,782	45,782
EX-XG	6	0	1,304,240	1,304,240
EX-XI	3	0	2,222,220	2,222,220
EX-XJ	6	0	23,509,730	23,509,730
EX-XL	3	0	110,770	110,770
EX-XO	8	0	1,338,260	1,338,260
EX-XU	2	0	224,810	224,810
EX-XV	2,634	0	1,447,224,900	1,447,224,900
EX-XV (Prorated)	20	0	1,891,080	1,891,080
EX366	286	0	75,770	75,770
FR	132	248,806,420	0	248,806,420
MASSS	1	0	238,440	238,440
OV65	8,575	235,701,828	0	235,701,828
OV65S	944	26,744,333	0	26,744,333
PC	10	9,215,710	0	9,215,710
SO	1	363,970	0	363,970
Totals		550,206,729	1,589,827,495	2,140,034,224

2016 CERTIFIED TOTALS

As of Certification

Property Count: 156

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/21/2016

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Land		Value			
Homesite:		1,017,870			
Non Homesite:		11,072,390			
Ag Market:		226,620			
Timber Market:		0	Total Land	(+)	12,316,880
Improvement		Value			
Homesite:		2,969,130			
Non Homesite:		37,884,805	Total Improvements	(+)	40,853,935
Non Real	Count	Value			
Personal Property:	79	37,265,510			
Mineral Property:	0	0			
Autos:	0	0	Total Non Real	(+)	37,265,510
			Market Value	=	90,436,325
Ag	Non Exempt	Exempt			
Total Productivity Market:	226,620	0			
Ag Use:	2,880	0	Productivity Loss	(-)	223,740
Timber Use:	0	0	Appraised Value	=	90,212,585
Productivity Loss:	223,740	0			
			Homestead Cap	(-)	42,003
			Assessed Value	=	90,170,582
			Total Exemptions Amount (Breakdown on Next Page)	(-)	749,690
			Net Taxable	=	89,420,890

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	84,040	54,040	168.29	168.29	1			
OV65	277,220	247,220	571.77	571.77	1			
Total	361,260	301,260	740.06	740.06	2	Freeze Taxable	(-)	301,260
Tax Rate	0.330244							
						Freeze Adjusted Taxable	=	89,119,632

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX	
295,052.30 = 89,119.632 * (0.330244 / 100) + 740.06	
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 156

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/21/2016

3:09:02PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	1	30,000	0	30,000
FR	2	659,690	0	659,690
OV65	2	60,000	0	60,000
Totals		749,690	0	749,690

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 87,025

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/21/2016

3:08:56PM

Land		Value			
Homesite:		1,201,240,977			
Non Homesite:		2,951,251,342			
Ag Market:		221,288,413			
Timber Market:		0	Total Land	(+)	4,373,780,732
Improvement		Value			
Homesite:		3,311,658,974			
Non Homesite:		5,430,016,959	Total Improvements	(+)	8,741,675,933
Non Real		Count	Value		
Personal Property:	8,909		1,800,375,773		
Mineral Property:	366		2,006,910		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					14,917,839,348
Ag	Non Exempt	Exempt			
Total Productivity Market:	221,288,413	0			
Ag Use:	1,000,183	0	Productivity Loss	(-)	220,288,230
Timber Use:	0	0	Appraised Value	=	14,697,551,118
Productivity Loss:	220,288,230	0			
			Homestead Cap	(-)	6,337,529
			Assessed Value	=	14,691,213,589
			Total Exemptions Amount (Breakdown on Next Page)	(-)	2,140,783,914
			Net Taxable	=	12,550,429,675

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	82,380,621	53,891,532	127,284.02	129,704.55	1,007		
DPS	2,353,595	2,348,595	3,725.15	3,725.15	23		
OV65	949,103,869	668,199,021	1,580,370.44	1,609,380.41	8,986		
Total	1,033,838,085	724,439,148	1,711,379.61	1,742,810.11	10,016	Freeze Taxable	(-)
Tax Rate	0.330244						
						Freeze Adjusted Taxable	=
							11,825,990,527

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 40,766,003.77 = 11,825,990,527 * (0.330244 / 100) + 1,711,379.61

Tax Increment Finance Value. 0
 Tax Increment Finance Levy. 0.00

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 87,025

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/21/2016

3:09:02PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	8	0	0	0
DP	1,109	29,404,468	0	29,404,468
DPS	23	0	0	0
DV1	219	0	1,642,665	1,642,665
DV1S	22	0	100,000	100,000
DV2	169	0	1,508,150	1,508,150
DV2S	12	0	90,000	90,000
DV3	193	0	1,994,300	1,994,300
DV3S	10	0	100,000	100,000
DV4	463	0	3,167,580	3,167,580
DV4S	66	0	498,540	498,540
DVHS	304	0	40,217,835	40,217,835
DVHSS	34	0	4,046,333	4,046,333
EX	5	0	10,340	10,340
EX-XA	63	0	52,674,040	52,674,040
EX-XD	39	0	5,591,710	5,591,710
EX-XD (Prorated)	3	0	45,782	45,782
EX-XG	6	0	1,304,240	1,304,240
EX-XI	3	0	2,222,220	2,222,220
EX-XJ	6	0	23,509,730	23,509,730
EX-XL	3	0	110,770	110,770
EX-XO	8	0	1,338,260	1,338,260
EX-XU	2	0	224,810	224,810
EX-XV	2,634	0	1,447,224,900	1,447,224,900
EX-XV (Prorated)	20	0	1,891,080	1,891,080
EX366	286	0	75,770	75,770
FR	134	249,466,110	0	249,466,110
MASSS	1	0	238,440	238,440
OV65	8,577	235,761,828	0	235,761,828
OV65S	944	26,744,333	0	26,744,333
PC	10	9,215,710	0	9,215,710
SO	1	363,970	0	363,970
Totals		550,956,419	1,589,827,495	2,140,783,914

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 86,869

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/21/2016

3:09:02PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	58,845		\$133,455,291	\$6,687,496,319
B	MULTIFAMILY RESIDENCE	1,133		\$40,574,130	\$510,630,415
C1	VACANT LOTS AND LAND TRACTS	4,819		\$0	\$386,882,132
D1	QUALIFIED OPEN-SPACE LAND	368	19,593.4987	\$0	\$221,061,566
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	27		\$11,390	\$349,430
E	RURAL LAND, NON QUALIFIED OPEN SPA	384	6,437.5997	\$10,680	\$106,557,101
F1	COMMERCIAL REAL PROPERTY	5,918		\$66,812,870	\$3,467,021,669
F2	INDUSTRIAL AND MANUFACTURING REAL	27		\$240	\$60,278,698
G1	OIL AND GAS	361		\$0	\$1,981,510
H2	GOODS IN TRANSIT	3		\$0	\$1,437,570
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$13,118,400
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	22		\$6,800	\$187,175,070
J4	TELEPHONE COMPANY (INCLUDING CO-O	47		\$1,540	\$29,498,500
J5	RAILROAD	214		\$322,550	\$38,771,940
J6	PIPELAND COMPANY	3		\$0	\$378,570
J7	CABLE TELEVISION COMPANY	26		\$0	\$19,792,330
J8	OTHER TYPE OF UTILITY	12		\$0	\$4,396,850
L1	COMMERCIAL PERSONAL PROPERTY	8,119		\$8,643,590	\$1,213,722,283
L2	INDUSTRIAL AND MANUFACTURING PERS	129		\$0	\$216,198,840
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	3,624		\$2,049,360	\$49,350,848
O	RESIDENTIAL INVENTORY	664		\$11,941,903	\$30,996,110
S	SPECIAL INVENTORY TAX	216		\$0	\$44,083,220
X	TOTALLY EXEMPT PROPERTY	3,078		\$29,198,172	\$1,536,223,652
	Totals		26,031.0984	\$293,028,516	\$14,827,403,023

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 156

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/21/2016

3:09:02PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	35		\$230,980	\$6,380,060
B	MULTIFAMILY RESIDENCE	6		\$0	\$26,223,370
C1	VACANT LOTS AND LAND TRACTS	6		\$0	\$1,146,690
D1	QUALIFIED OPEN-SPACE LAND	2	62.4290	\$0	\$226,620
E	RURAL LAND, NON QUALIFIED OPEN SPA	7	258.2863	\$0	\$1,924,080
F1	COMMERCIAL REAL PROPERTY	24		\$190,960	\$17,240,545
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	1		\$0	\$9,600
J7	CABLE TELEVISION COMPANY	2		\$0	\$46,600
L1	COMMERCIAL PERSONAL PROPERTY	75		\$779,860	\$32,012,280
L2	INDUSTRIAL AND MANUFACTURING PERS	3		\$0	\$5,206,630
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	1		\$0	\$19,850
	Totals		320.7153	\$1,201,800	\$90,436,325

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 87,025

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/21/2016

3:09:02PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	58,880		\$133,686,271	\$6,693,876,379
B	MULTIFAMILY RESIDENCE	1,139		\$40,574,130	\$536,853,785
C1	VACANT LOTS AND LAND TRACTS	4,825		\$0	\$388,028,822
D1	QUALIFIED OPEN-SPACE LAND	370	19,655.9277	\$0	\$221,288,186
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	27		\$11,390	\$349,430
E	RURAL LAND, NON QUALIFIED OPEN SPA	391	6,695.8860	\$10,680	\$108,481,181
F1	COMMERCIAL REAL PROPERTY	5,942		\$67,003,830	\$3,484,262,214
F2	INDUSTRIAL AND MANUFACTURING REAL	27		\$240	\$60,278,698
G1	OIL AND GAS	361		\$0	\$1,981,510
H2	GOODS IN TRANSIT	3		\$0	\$1,437,570
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$13,118,400
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	23		\$6,800	\$187,184,670
J4	TELEPHONE COMPANY (INCLUDING CO-O	47		\$1,540	\$29,498,500
J5	RAILROAD	214		\$322,550	\$38,771,940
J6	PIPELAND COMPANY	3		\$0	\$378,570
J7	CABLE TELEVISION COMPANY	28		\$0	\$19,838,930
J8	OTHER TYPE OF UTILITY	12		\$0	\$4,396,850
L1	COMMERCIAL PERSONAL PROPERTY	8,194		\$9,423,450	\$1,245,734,563
L2	INDUSTRIAL AND MANUFACTURING PERS	132		\$0	\$221,405,470
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	3,625		\$2,049,360	\$49,370,698
O	RESIDENTIAL INVENTORY	664		\$11,941,903	\$30,996,110
S	SPECIAL INVENTORY TAX	216		\$0	\$44,083,220
X	TOTALLY EXEMPT PROPERTY	3,078		\$29,198,172	\$1,536,223,652
	Totals		26,351.8137	\$294,230,316	\$14,917,839,348

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 86,869

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/21/2016

3:09:02PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	REAL RESIDENTIAL_PRORATED	10		\$33,445	\$534,064
A1	REAL RESIDENTIAL SINGLE FAMILY	52,674		\$110,647,516	\$6,472,792,025
A2	REAL RESIDENTIAL MOBILE HOME	6,172		\$1,308,480	\$161,241,359
A3	NOMINAL VALUE	89		\$38,670	\$2,448,060
A5	REAL RESID_BLDG INCOMPLETE	471		\$21,427,180	\$50,480,811
B	REAL RESIDENTIAL MULTI FAM_PRORATE	1		\$0	\$2,820
B1	REAL RESIDENTIAL MULTI FAMILY	1,132		\$40,574,130	\$510,627,595
C1	REAL VACANT RESIDENTIAL	3,644		\$0	\$120,324,545
C3	REAL VACANT RURAL & RECREATION	153		\$0	\$7,481,021
C4	VACANT, RIGHT OF WAY EASEMENTS	14		\$0	\$65,295
C5	REAL VACANT COMM & INDUSTRIAL	1,009		\$0	\$259,011,271
D1	ACREAGE QUALIFIED AGR LAND	368	19,593.4987	\$0	\$221,061,566
D2	IMPROVEMENTS ON QUALIFIED LAND	27		\$11,390	\$349,430
D4	REAL, ACREAGE, UNDEVELOPED LAND	17		\$0	\$2,035,170
E	REAL IMPROVEMENTS_PRORATED	3		\$0	\$123,316
E1	REAL IMPROVEMENTS	54		\$10,680	\$1,186,833
E2	REAL IMPRS LAND AS HSTD PROP	5		\$0	\$424,590
E3	RURAL LAND, NON QUALIFIED LAND	330		\$0	\$102,787,192
F1	REAL, COMMERCIAL	5,918		\$66,812,870	\$3,467,021,669
F2	REAL, INDUSTRIAL	27		\$240	\$60,278,698
G1	PRODUCING OIL, GAS AND MINERAL RES	361		\$0	\$1,981,510
H2	GOODS IN TRANSIT	3		\$0	\$1,437,570
J	UTILITIES	3		\$0	\$7,820
J2	GAS COMPANIES	8		\$0	\$13,118,400
J3	ELECTRIC COMPANIES	22		\$6,800	\$187,175,070
J4	TELEPHONE COMPANIES	47		\$1,540	\$29,498,500
J5	RAILROADS	214		\$322,550	\$38,771,940
J6	PIPELINES	3		\$0	\$378,570
J7	CABLE TV	26		\$0	\$19,792,330
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$4,389,030
L1	TANGIBLE PERSONAL, COMMERCIAL	8,119		\$8,643,590	\$1,213,722,283
L2	BUSINESS INDUSTRIAL	129		\$0	\$216,198,840
M1	TANGIBLE PERS, MOBILE HOMES	3,624		\$2,049,360	\$49,350,848
O	RESIDENTIAL INVENTORY_PRORATED	1		\$28,293	\$40,343
O1	REAL ESTATE INVENTORY	663		\$11,913,610	\$30,955,767
S	SPECIAL INVENTORY TAX	216		\$0	\$44,083,220
X	TOTALLY EXEMPT PROPERTY	3,078		\$29,198,172	\$1,536,223,652
	Totals		19,593.4987	\$293,028,516	\$14,827,403,023

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 156

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/21/2016

3:09:02PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	30		\$110	\$5,626,790
A2	REAL RESIDENTIAL MOBILE HOME	3		\$0	\$111,090
A5	REAL RESID. BLDG INCOMPLETE	3		\$230,870	\$642,180
B1	REAL RESIDENTIAL MULTI FAMILY	6		\$0	\$26,223,370
C1	REAL VACANT RESIDENTIAL	4		\$0	\$745,240
C5	REAL VACANT COMM & INDUSTRIAL	2		\$0	\$401,450
D1	ACREAGE QUALIFIED AGR LAND	2	62.4290	\$0	\$226,620
E3	RURAL LAND, NON QUALIFIED LAND	7		\$0	\$1,924,080
F1	REAL, COMMERCIAL	24		\$190,960	\$17,240,545
J3	ELECTRIC COMPANIES	1		\$0	\$9,600
J7	CABLE TV	2		\$0	\$46,600
L1	TANGIBLE PERSONAL, COMMERCIAL	75		\$779,860	\$32,012,280
L2	BUSINESS INDUSTRIAL	3		\$0	\$5,206,630
M1	TANGIBLE PERS, MOBILE HOMES	1		\$0	\$19,850
		Totals	62.4290	\$1,201,800	\$90,436,325

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 87,025

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/21/2016

3:09:02PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	REAL RESIDENTIAL_PRORATED	10		\$33,445	\$534,064
A1	REAL RESIDENTIAL SINGLE FAMILY	52,704		\$110,647,626	\$6,478,418,815
A2	REAL RESIDENTIAL MOBILE HOME	6,175		\$1,308,480	\$161,352,449
A3	NOMINAL VALUE	89		\$38,670	\$2,448,060
A5	REAL RESID_BLDG INCOMPLETE	474		\$21,658,050	\$51,122,991
B	REAL RESIDENTIAL MULTI FAM_PRORATE	1		\$0	\$2,820
B1	REAL RESIDENTIAL MULTI FAMILY	1,138		\$40,574,130	\$536,850,965
C1	REAL VACANT RESIDENTIAL	3,648		\$0	\$121,069,785
C3	REAL VACANT RURAL & RECREATION	153		\$0	\$7,481,021
C4	VACANT, RIGHT OF WAY EASEMENTS	14		\$0	\$65,295
C5	REAL VACANT COMM & INDUSTRIAL	1,011		\$0	\$259,412,721
D1	ACREAGE QUALIFIED AGR LAND	370	19,655.9277	\$0	\$221,288,186
D2	IMPROVEMENTS ON QUALIFIED LAND	27		\$11,390	\$349,430
D4	REAL, ACREAGE, UNDEVELOPED LAND	17		\$0	\$2,035,170
E	REAL IMPROVEMENTS_PRORATED	3		\$0	\$123,316
E1	REAL IMPROVEMENTS	54		\$10,680	\$1,186,833
E2	REAL IMPRS_LAND AS HSTD PROP	5		\$0	\$424,590
E3	RURAL LAND, NON QUALIFIED LAND	337		\$0	\$104,711,272
F1	REAL, COMMERCIAL	5,942		\$67,003,830	\$3,484,262,214
F2	REAL, INDUSTRIAL	27		\$240	\$60,278,698
G1	PRODUCING OIL, GAS AND MINERAL RES	361		\$0	\$1,981,510
H2	GOODS IN TRANSIT	3		\$0	\$1,437,570
J	UTILITIES	3		\$0	\$7,820
J2	GAS COMPANIES	8		\$0	\$13,118,400
J3	ELECTRIC COMPANIES	23		\$6,800	\$187,184,670
J4	TELEPHONE COMPANIES	47		\$1,540	\$29,498,500
J5	RAILROADS	214		\$322,550	\$38,771,940
J6	PIPELINES	3		\$0	\$378,570
J7	CABLE TV	28		\$0	\$19,838,930
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$4,389,030
L1	TANGIBLE PERSONAL, COMMERCIAL	8,194		\$9,423,450	\$1,245,734,563
L2	BUSINESS INDUSTRIAL	132		\$0	\$221,405,470
M1	TANGIBLE PERS, MOBILE HOMES	3,625		\$2,049,360	\$49,370,698
O	RESIDENTIAL INVENTORY_PRORATED	1		\$28,293	\$40,343
O1	REAL ESTATE INVENTORY	663		\$11,913,610	\$30,955,767
S	SPECIAL INVENTORY TAX	216		\$0	\$44,083,220
X	TOTALLY EXEMPT PROPERTY	3,078		\$29,198,172	\$1,536,223,652
	Totals		19,655.9277	\$294,230,316	\$14,917,839,348

WEBB County

2016 CERTIFIED TOTALS

As of Certification

Property Count: 87,025

J2 - LAREDO COMMUNITY COLLEGE

Effective Rate Assumption

7/21/2016

3:09:02PM

New ValueTOTAL NEW VALUE MARKET:
TOTAL NEW VALUE TAXABLE:\$294,230,316
\$263,624,017**New Exemptions**

Exemption	Description	Count	2015 Market Value	2015 Market Value
EX-XO	11.254 Motor vehicles for income production and	1		\$0
EX-XV	Other Exemptions (including public property, rel	42		\$3,898,860
ABSOLUTE EXEMPTIONS VALUE LOSS				\$3,898,860

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	38	\$907,003
DPS	DISABLED Surviving Spouse	1	\$0
DV1	Disabled Veterans 10% - 29%	15	\$89,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	2	\$10,000
DV2	Disabled Veterans 30% - 49%	13	\$115,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	\$15,000
DV3	Disabled Veterans 50% - 69%	27	\$275,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	\$10,000
DV4	Disabled Veterans 70% - 100%	52	\$492,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	5	\$36,000
DVHS	Disabled Veteran Homestead	17	\$1,969,770
OV65	OVER 65	229	\$5,992,117
OV65S	OVER 65 Surviving Spouse	2	\$33,338
PARTIAL EXEMPTIONS VALUE LOSS		404	\$9,944,728
NEW EXEMPTIONS VALUE LOSS			\$13,843,588

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
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INCREASED EXEMPTIONS VALUE LOSS

TOTAL EXEMPTIONS VALUE LOSS

\$13,843,588

New Ag / Timber Exemptions

2015 Market Value	\$1,676,887	Count: 2
2016 Ag/Timber Use	\$4,300	
NEW AG / TIMBER VALUE LOSS	\$1,672,587	

New Annexations

Count	Market Value	Taxable Value
8	\$7,657,400	\$5,826,100

New Deannexations

WEBB County

2016 CERTIFIED TOTALS
J2 - LAREDO COMMUNITY COLLEGE
Average Homestead Value

As of Certification

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
34,994	\$128,164	\$181	\$127,983

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
34,990	\$128,162	\$181	\$127,981

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
156	\$90,436,325.00	\$69,506,444

**2016 EFFECTIVE TAX RATE WORKSHEET
CERTIFICATION TOTALS 07/25/2016**

JURISDICTION:

LAREDO COMMUNITY COLLEGE

5. 2015 Taxable value lost because court appeals of ARB Decisions reduced 2015 appraised value.

Original Value:	\$112,601,623	Adjusted Value:	\$109,501,416	\$3,100,207
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7. 2015 Taxable value of property in territory the unit de-annexed after January 1, 2015.

\$0

8. 2015 Taxable value lost because property first qualified for an exemption in 2016

A. Absolute Exempt:	\$3,898,860	B. Partial Exempt:	\$9,944,728	\$13,843,588
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9. 2015 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 2016.

A. 2015 Market:	\$1,676,887	B. -2016 Ag:	\$4,300	\$1,672,587
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16. Total 2016 Taxable values on the 2016 CERTIFIED appraisal roll today.

A. CERTIFIED values only:

\$12,461,008,783

B. Counties: Include railroad rolling stock value certified by Comptroller +

\$0

C. Pollution control exemption (deduct value of property exempted for the current tax year for the first time as pollution control property.

(minus) - **\$0**

D. Tax increment financing: Deduct the 2016 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2016 taxes will be deposited into the tax increment fund. Do not include any new property that will be included in line 21 below.

- **\$0** **\$12,461,008,783**

17. Total 2016 Taxable value of properties under protest not included on CERTIFIED appraisal roll.

A. 2016 Taxable value of properties under protest:

\$89,420,892

B. 2016 value of properties NOT under protest or included on CERTIFIED appraisal roll

\$0

\$89,420,892

18. 2016 tax ceilings. Counties, cities and junior colleges:

Enter 2016 Total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If you taxing units adopted the tax ceiling provision in 2015 or a prior year

for homeowners age 65 or older or disabled, use this step.

\$724,439,148

\$724,439,148

20. Total 2016 taxable value of properties in territory annexed after January 1, 2015.

\$5,826,100

21. Total 2016 taxable value of new improvements and new personal property located in new improvements.

\$263,624,017

****The worksheet provided above is to facilitate the completion of the Truth and Taxation tax rate calculation. Please proceed with caution by comparing and validating the total values with the Certified Total Reports that are provided herein. WCAD is not liable or responsible for any error or miscalculation on the aforementioned worksheet.**