

LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2018

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 31, 2017

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2018
Highlights**

Revenues

Prior Year Revenue Budget \$ 54,343,870

<u>Projected Revenue Changes:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Net Change</u>
State Appropriations	\$ 10,159,927	\$ 10,280,078	\$ 120,151
Tuition	\$ 7,548,141	\$ 7,528,144	\$ (19,997)
Tuition Dual Enrollment	\$ 1,183,953	\$ 1,584,720	\$ 400,767
General Use Fees	\$ 6,770,208	\$ 6,753,043	\$ (17,165)
Other Student Fees	\$ 5,381,983	\$ 5,353,852	\$ (28,131)
Current Taxes (Maintenance & Operations)	\$ 30,487,565	\$ 32,535,674	\$ 2,048,109
Transfer - Plant Fund Oper./Bond Payment	\$ (5,202,413)	\$ (5,100,713)	\$ 101,700
Taxpayer Refunds & Debt Notes	\$ (3,559,494)	\$ (3,558,594)	\$ 900

Projected Revenue Budget \$ 56,950,204

Projected Revenue Change: \$ 2,606,334

Expenses

Prior Year Expense Budget \$ 54,343,870

<u>Estimated Expense Changes:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>
Salaries	* \$ 33,715,636	\$ 33,460,144	* \$ (255,492)
Fringe Benefits	\$ 8,843,416	\$ 8,512,480	\$ (330,936)
Equipment includes Lease Purchase, Maintenance Agreements, Rentals, Repairs	\$ 2,467,081	** \$ 3,412,688	\$ 945,607
Contracted Services (Utilities, Advertising, Professional Services, Insurance, etc.)	\$ 6,732,141	\$ 7,477,609	\$ 745,468
Miscellaneous:			
Bad Debt Expense	\$ 150,000	\$ 150,000	\$ -
Unallocated - Restricted	\$ 135,709	\$ 150,000	\$ 14,291
New Initiatives	\$ -	\$ 1,132,487	\$ 1,132,487
Travel & Professional Dev.	\$ 441,186	\$ 506,459	\$ 65,273
Student Expenses	\$ 715,542	\$ 806,079	\$ 90,537
Supplies	\$ 1,143,159	\$ 1,342,258	\$ 199,099

*Amount is net of \$401,380 in frozen vacant positions.

**Board Approved the purchase of equipment using Fiscal Year 2017 Savings

in the amount not to exceed \$1,018,301, which is not included in the Fiscal Year 2018 Budget.

Projected Expense Budget \$ 56,950,204

Projected Expense Change: \$ 2,606,334

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2018
Planning Factors & Assumptions**

Revenues

1. No tuition or Fee increases;
2. Maintain current maintenance and operation tax rate (\$0.255067);
3. 5% increase in assessed property valuation;
4. 15% increase in frozen property tax accounts;
5. Tax collection rate is set at 98%;
6. 1% increase in State Appropriations;
7. 3% decrease in traditional/academic enrollment and semester credit hour generation;
8. Increased College revenue by \$284,022 by decreasing College paid benefits consisting of insurance (\$242,520), taxes and TRS contributions (\$41,502) for employees hired through staffing agency, and
9. No growth in dual enrollment.

Expenditures

1. One step increase to eligible employees translating into \$361,952;
2. No new positions;
3. Increase of \$100,000 for student overloads;
4. 0.75% increase in College paid health insurance premiums amounting to approximately \$31,500, and
5. 3% increase in recurring costs for maintenance agreements approximately: Budgeted amount in FY 2017 - \$1,192,696 = \$35,781.

FY 2018 Revenue and Expense Budget

FY 2018 Revenue Budget	\$56,950,204
FY 2018 Expense Budget	<u>\$57,968,505</u>
FY 2018 Budget Shortfall	\$ (1,018,301)

Additional Strategies to Balance FY 2018 Budget

1. Seek approval from Board of Trustees to approve the purchase of equipment amounting to \$1,018,301 from Fiscal Year 2017 savings.

Disclaimer: Based on the current State Information as of 7/31/17.

Modified 2.16.17, 5.04.17, 6.07.17, 6.08.17, 6.27.17, 7.31.17

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).

Student Overload pay will increase from \$25 to \$70 per student.

Disclaimer: Preliminary salaries are subject to change pending final verification.

LAREDO COMMUNITY COLLEGE
Tenure-Track Faculty Salary Schedule
FISCAL YEAR 2017 - 2018
EFFECTIVE SEPTEMBER 1, 2017

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 2017 - 2018
EFFECTIVE SEPTEMBER 1, 2017

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 2017 - 2018
EFFECTIVE SEPTEMBER 1, 2017

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 ¹	\$ 39,432	\$ 42,600	\$ 47,350	\$ 50,518	\$ 55,272	\$ 58,439	\$ 63,337
4	\$ 36,947	\$ 40,176 ¹	\$ 43,404	\$ 48,243	\$ 51,471	\$ 56,315	\$ 59,542	\$ 64,532
5	\$ 37,631	\$ 40,920	\$ 44,207 ¹	\$ 49,136	\$ 52,424	\$ 57,358	\$ 60,645	\$ 65,727
6	\$ 38,316	\$ 41,664	\$ 45,011	\$ 50,030 ¹	\$ 53,377	\$ 58,401	\$ 61,747	\$ 66,922
7	\$ 39,000	\$ 42,408	\$ 45,815	\$ 50,923	\$ 54,331 ¹	\$ 59,444	\$ 62,850	\$ 68,117
8	\$ 39,684	\$ 43,152	\$ 46,619	\$ 51,817	\$ 55,284	\$ 60,486 ¹	\$ 63,952	\$ 69,312
9	\$ 40,368	\$ 43,896	\$ 47,422	\$ 52,710	\$ 56,237	\$ 61,529	\$ 65,055 ¹	\$ 70,507
10	\$ 41,052	\$ 44,640	\$ 48,226	\$ 53,603	\$ 57,190	\$ 62,572	\$ 66,158	\$ 71,702 ¹
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 2017 - 2018
EFFECTIVE SEPTEMBER 1, 2017

STEP	GRADE											
	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	\$ 40,564	\$ 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	\$ 35,531	\$ 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
2017-2018
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

**Laredo Community College
General Operating Fund Budget
Proposed Revenue Budget
Fiscal Year 2018**

	Current FY 2017 Budget	% of Total	Proposed FY 2018 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 500,000	0.92%	\$ 680,406	1.19%	\$ 180,406	36.08%
Contact Hour Funding	\$ 8,566,358	15.76%	\$ 8,523,095	14.97%	\$ (43,263)	-0.51%
Student Success Funding	\$ 1,093,569	2.01%	\$ 1,076,577	1.89%	\$ (16,992)	-1.55%
Total State Funds	\$ 10,159,927	18.70%	\$ 10,280,078	18.05%	\$ 120,151	1.18%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 7,548,141	13.89%	\$ 7,528,144	13.22%	\$ (19,997)	-0.26%
Tuition Dual Enrollment	\$ 1,183,953	2.18%	\$ 1,584,720	2.78%	\$ 400,767	33.85%
General Use Fees	\$ 6,770,208	12.46%	\$ 6,753,043	11.86%	\$ (17,165)	-0.25%
Other Student Fees	\$ 5,381,983	9.90%	\$ 5,353,852	9.40%	\$ (28,131)	-0.52%
Less Transfers:						
TPEG	\$ (450,000)	-0.83%	\$ (450,000)	-0.79%	\$ -	0.00%
General Use Fees	\$ (5,202,413)	-9.57%	\$ (5,100,713)	-8.96%	\$ 101,700	-1.95%
Sub-Total Tuition and Fees	\$ 15,231,872	28.03%	\$ 15,669,046	27.51%	\$ 437,174	2.87%
Local Taxes						
Taxes, Current	\$ 30,487,565	56.10%	\$ 32,535,674	57.13%	\$ 2,048,109	6.72%
Taxes, Delinquent	\$ 700,000	1.29%	\$ 700,000	1.23%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.83%	\$ 450,000	0.79%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.17%	\$ (90,000)	-0.16%	\$ -	0.00%
Less Transfer:						
Tax Notes	\$ (3,469,494)	-6.38%	\$ (3,468,594)	-6.09%	\$ 900	-0.03%
Sub-Total Local Taxes	\$ 28,078,071	51.67%	\$ 30,127,080	52.90%	\$ 2,049,009	6.80%
Other Funds:						
Child Development Lab	\$ 250,000	0.46%	\$ 250,000	0.44%	\$ -	0.00%
Indirect Cost Recovery	\$ 275,000	0.51%	\$ 275,000	0.48%	\$ -	0.00%
Interest	\$ 200,000	0.37%	\$ 200,000	0.35%	\$ -	0.00%
Other Sources (Library, Misc)	\$ 150,000	0.28%	\$ 150,000	0.26%	\$ -	0.00%
Prior Year Carryover	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Sub-Total Other	\$ 875,000	1.61%	\$ 875,000	1.54%	\$ -	0.00%
Total Local Funds	\$ 44,184,943	81.31%	\$ 46,671,126	81.95%	\$ 2,486,183	5.63%
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	\$ 54,343,870	100.00%	\$ 56,950,204	100.00%	\$ 2,606,334	4.80%

LAREDO COMMUNITY COLLEGE
PROPOSED GENERAL OPERATING FUND BUDGET
FISCAL YEAR 2018

Category	FY 2017 Budget	FY 2018 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 33,715,636 *	\$ 33,460,144	\$ (255,492)	-0.76%	58.75%
62 Fringe Benefits	8,843,416	8,512,480	(330,936)	-3.74%	14.95%
Sub Total	42,559,052	41,972,624	(586,428)	-1.38%	73.70%
71 Equipment	2,467,081	3,412,688	945,607	38.33%	5.99%
72 Supplies	1,143,159	1,342,258	199,099	17.42%	2.36%
74 Student Expenses	715,542	806,079	90,537	12.65%	1.42%
76 Miscellaneous	285,709	300,000	14,291	5.00%	0.53%
76 New Initiatives	-	1,132,487	1,132,487	100.00%	1.99%
77 Travel & Professional Development	441,186	506,459	65,273	14.79%	0.89%
78 Contracted Services	6,732,141	7,477,609	745,468	11.07%	13.13%
Total	\$ 54,343,870	\$ 56,950,204	\$ 2,606,334	4.80%	100.00%

* Amount is net of \$401,380 in frozen vacant positions.

LAREDO COMMUNITY COLLEGE
FY 2018 PROPOSED BUDGET BY CATEGORY

CATEGORY	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$33,715,635	\$33,460,144	(\$255,492)	-0.76%
62 Fringe Benefits	8,843,416	8,512,480	(330,936)	-3.74%
71 Equipment	2,467,081	3,412,688	945,607	38.33%
72 Supplies	1,143,159	1,342,258	199,099	17.42%
74 Student Expenses	715,542	806,079	90,537	12.65%
76 Miscellaneous	285,709	1,432,487	1,146,778	401.38%
77 Travel & Prof. Development	441,186	506,459	65,273	14.79%
78 Contracted Services	6,732,141	7,477,609	745,468	11.07%
TOTAL	<u>\$54,343,869</u>	<u>\$56,950,204</u>	<u>\$2,606,334</u>	<u>4.80%</u>

FY 2018 PROPOSED BUDGET
SALARIES
CATEGORY 61

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$8,769,479	\$8,233,196	(\$536,283)	-6.12%
61002 Salary Professional PT	148,945	140,651	(8,294)	-5.57%
61006 Salary Professional Stipends	85,752	128,334	42,582	49.66%
61100 Salary Staff Regular	7,572,050	7,216,636	(355,414)	-4.69%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	299,566	288,647	(10,919)	-3.64%
61118 Salary Staff Stipends	45,100	46,300	1,200	2.66%
61200 Salary Ins Regular Semester	12,336,333	12,633,213	296,880	2.41%
61202 Salary Ins Regular Summer	492,686	533,575	40,889	8.30%
61206 Salary Ins O/L Semester	1,180,013	1,310,599	130,586	11.07%
61208 Salary Ins Differential	71,400	58,800	(12,600)	-17.65%
61212 Salary Ins Adjunct Semester	860,827	825,977	(34,850)	-4.05%
61214 Salary Ins Dept Chair	35,000	37,700	2,700	7.71%
61216 Salary Ins Adjunct Cont. Ed	236,270	226,270	(10,000)	-4.23%
61218 Salary Ins Sub Semester	178,274	165,543	(12,731)	-7.14%
61222 Salary Ins DL Adjunct	649,600	717,225	67,625	10.41%
61224 Salary Ins Stipends	371,387	374,387	3,000	0.81%
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	86,702	234,840	148,138	170.86%
61602 Contracted Svcs, Prsn	23,266	15,266	(8,000)	-34.38%
TOTAL	\$33,715,635	\$33,460,144	(\$255,492)	-0.76%

FY 2018 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,200,000	\$3,988,980	(\$211,020)	-5.02%
62200 ORP Contribution	365,000	300,000	(65,000)	-17.81%
62202 TRS Contribution	803,000	838,000	35,000	4.36%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,587,853	2,497,277	(90,576)	-3.50%
62400 Emergency LV Retrmnt	200,000	200,000	0	0.00%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	175,000	175,000	0	0.00%
62408 Workers Compensation	180,000	171,872	(8,128)	-4.52%
62600 Awards Employees	2,581	2,581	0	0.00%
62601 Employee Training	28,150	33,770	5,620	19.96%
62602 Staff Development	21,832	25,000	3,168	14.51%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$8,843,416</u>	<u>\$8,512,480</u>	<u>(\$330,936)</u>	<u>-3.74%</u>

**FY 2018 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$4,070	\$778,180	\$774,110	19019.90%
71404 Books, Serials, Microfilm	182,475	179,475	(3,000)	-1.64%
71412 Equipment Lease Purchase	892,927	943,652	50,725	5.68%
71416 Maintenance Agreement	1,192,696	1,297,042	104,346	8.75%
71420 Rentals Equipment	1,000	1,000	0	0.00%
71424 Repairs Equipment	88,223	98,305	10,082	11.43%
71428 Vehicle Lease Purchase	48,690	50,034	1,344	2.76%
71432 Vehicle Maintenance	57,000	65,000	8,000	14.04%
TOTAL	<u>\$2,467,081</u>	<u>\$3,412,688</u>	<u>\$945,607</u>	<u>38.33%</u>

FY 2018 PROPOSED BUDGET
SUPPLIES
CATEGORY 72

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$4,000	\$4,000	\$0	0.00%
72003 Culinary Arts Prep Food	10,000	18,700	8,700	87.00%
72004 Expendable Supplies	444,771	457,948	13,177	2.96%
72008 Instructional Supplies	247,823	274,722	26,899	10.85%
72016 Postage	24,487	22,684	(1,803)	-7.36%
72020 Repair Parts	29,276	31,000	1,724	5.89%
72024 Software	275,532	426,434	150,902	54.77%
72028 Testing Supplies	67,462	67,462	0	0.00%
72032 Uniforms	39,808	39,308	(500)	-1.26%
TOTAL	<u><u>\$1,143,159</u></u>	<u><u>\$1,342,258</u></u>	<u><u>\$199,099</u></u>	<u><u>17.42%</u></u>

FY 2018 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74

ACCOUNT	FY 2017 BUDGET	FY 2018 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	60,500	60,500	0	0.00%
74024 Dance Production	3,200	0	(3,200)	-100.00%
74032 Departmental Scholarship	190,000	203,500	13,500	7.11%
74036 Drama Production	960	0	(960)	-100.00%
74040 Drumline Production	200	0	(200)	-100.00%
74048 Exhibits	2,000	2,000	0	0.00%
74056 Graduation Activity	8,500	8,500	0	0.00%
74064 Guitar Production	1,400	0	(1,400)	-16.47%
74068 Honors Scholarship	35,000	100,000	65,000	4642.86%
74072 Insurance Students	80,525	92,200	11,675	33.36%
74084 Malpractice Insurance	16,742	17,250	508	0.63%
74088 Mariachi Palominos	1,200	0	(1,200)	-7.17%
74092 Merit Award	35,000	35,000	0	0.00%
74096 Officials	16,655	16,655	0	0.00%
74100 Opera Workshop	4,450	0	(4,450)	-26.72%
74104 Percussion Production	400	0	(400)	-8.99%
74112 Promotional Items - Instructional	1,800	4,300	2,500	625.00%
74116 Student Activities	1,200	1,200	0	0.00%
74128 Student Promotions	31,657	39,657	8,000	666.67%
74144 Symphony Production	6,100	8,500	2,400	7.58%
74156 Travel Recruit	3,651	3,651	0	0.00%
74160 Travel Student	118,361	117,125	(1,236)	-20.26%
74164 Travel Admin	2,500.00	2,500	0	0.00%
74168 Tuition & Fees Sr. Citizens	37,077	37,077	0	0.00%
TOTAL	<u>\$715,542</u>	<u>\$806,079</u>	<u>\$90,537</u>	<u>12.65%</u>

FY 2018 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$150,000	\$150,000	\$0	0.00%
76024 Expense Dist. Internal	(110,655)	(103,422)	7,233	-6.54%
76036 Media Center Charges	7,729	6,586	(1,143)	-14.79%
76044 Print Shop Charges	102,926	96,836	(6,090)	-5.92%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Unallocated	135,709	150,000	14,291	10.53%
76054 New Initiatives	0	1,132,487	1,132,487	0.00%
TOTAL	<u>\$285,709</u>	<u>\$1,432,487</u>	<u>\$1,146,778</u>	<u>401.38%</u>

FY 2018 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	23,267	21,286	(1,981)	-8.51%
77216 Prof. Dev. Instruction Other	3,150	7,650	4,500	142.86%
77220/77670 Registration Fees	12,695	12,661	(34)	-0.27%
77266 Prof. Dev. Admin Other	17,284	15,591	(1,693)	-9.80%
77616 Prof. Dev. Instruction Travel	120,932	145,420	24,488	20.25%
77666 Prof. Dev. Admin Travel	263,858	303,851	39,993	15.16%
TOTAL	<u>\$441,186</u>	<u>\$506,459</u>	<u>\$65,273</u>	<u>14.79%</u>

FY 2018 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78

ACCOUNT	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$257,595	\$436,530	\$178,935	69.46%
78016 Community Relations	51,873	61,950	10,077	19.43%
78024 Contracted Copy Services	164,894	165,783	889	0.54%
78028 Contracted Services	1,808,059	2,591,101	783,042	43.31%
78032 Elections	135,000	135,000	0	0.00%
78044 Gasoline	76,200	71,500	(4,700)	-6.17%
78048 Insurance, Auto	10,729	11,229	500	4.66%
78052 Insurance, Crime	7,000	7,500	500	7.14%
78056 Insurance, Liability	68,427	75,000	6,573	9.61%
78060 Insurance, Property	171,000	171,000	0	0.00%
78064 Licensing/Certification	196,054	237,975	41,921	21.38%
78068 Membership Dues Inst.	127,607	132,869	5,262	4.12%
78076 Prof. Services, Audits	65,000	70,000	5,000	7.69%
78080 Prof. Services, Legal	150,000	150,000	0	0.00%
78084 Publications	11,703	13,200	1,497	12.79%
78100 Representation Activities	52,750	65,300	12,550	23.79%
78108 Services-Handicapped	75,056	74,800	(256)	-0.34%
78120 Tax Collection	600,000	675,000	75,000	12.50%
78124 Telephone	43,830	43,768	(62)	-0.14%
78128 Telephone R&A	10,064	9,804	(260)	-2.58%
78136 Testing Services	6,800	4,800	(2,000)	-29.41%
78140 Utilities, Electric	2,010,000	1,750,000	(260,000)	-12.94%
78144 Utilities, Gas	45,500	28,500	(17,000)	-37.36%
78148 Utilities, Water	587,000	495,000	(92,000)	-15.67%
TOTAL	\$6,732,141	\$7,477,609	\$745,468	11.07%

LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND REVENUE HISTORY BY FUNDING SOURCE

SOURCE	FISCAL YEAR 2011		FISCAL YEAR 2012		FISCAL YEAR 2013		FISCAL YEAR 2014	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
STATE APPROPRIATIONS	11,717,040	24.8%	10,887,184	22.6%	10,698,693	21.9%	10,549,357	21.4%
* LOCAL TAXES	21,000,084	44.4%	21,676,817	44.9%	21,178,059	43.3%	21,763,982	44.2%
* TUITION	8,836,700	18.7%	8,525,492	17.7%	9,402,471	19.2%	8,891,709	18.0%
* FEES	5,288,709	11.2%	6,711,895	13.9%	7,098,362	14.5%	7,796,430	15.8%
OTHER	490,584	1.0%	458,368	0.9%	478,963	1.0%	290,199	0.6%
TOTAL	47,333,117	100.0%	48,259,757	100.0%	48,856,549	100.0%	49,291,687	100.0%
			CHANGE		CHANGE		CHANGE	
			-829,866	-7.1%	-188,491	-1.7%	-149,336	-1.4%
			676,733	3.2%	-498,758	-2.3%	585,933	2.8%
			-311,208	-3.5%	876,979	10.3%	-510,762	-5.4%
			1,423,186	26.9%	386,467	5.8%	698,068	9.8%
			-32,216	-6.6%	20,595	4.5%	-188,764	-39.4%
			926,539	2.0%	596,792	1.2%	435,139	0.9%

SOURCE	FISCAL YEAR 2015		FISCAL YEAR 2016		CURRENT BUDGET FISCAL YEAR 2017		PROPOSED BUDGET FISCAL YEAR 2018	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT
STATE APPROPRIATIONS	10,949,357	21.3%	10,159,927	18.8%	10,159,927	18.7%	10,280,078	18.1%
* LOCAL TAXES	22,849,782	44.4%	24,864,876	45.9%	28,078,071	51.7%	30,127,080	52.9%
* TUITION	8,704,120	16.9%	8,115,971	15.0%	8,282,094	15.2%	8,662,864	15.2%
* FEES	8,824,768	17.2%	8,515,360	15.7%	6,949,778	12.8%	7,006,182	12.3%
OTHER	87,737	0.2%	2,475,375	4.6%	874,000	1.6%	874,000	1.5%
TOTAL	51,415,763	100.0%	54,131,509	100.0%	54,343,870	100.0%	56,950,204	100.0%
			CHANGE		CHANGE		CHANGE	
			-789,430	-7.2%	0	0.0%	120,151	1.2%
			2,015,094	8.8%	3,213,195	12.9%	2,049,009	7.3%
			-588,149	-6.8%	166,123	2.0%	380,770	4.6%
			-309,408	-3.5%	-1,565,582	-18.4%	56,404	0.8%
			2,387,638	272.4%	-1,601,375	-64.7%	0	0.0%
			2,715,745	5.3%	212,361	0.4%	2,606,334	4.8%

* NET OF TRANSFERS

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2018
Equipment Listing Note**

Board of Trustees approved the purchase of equipment using Fiscal Year 2017 savings in the amount not to exceed \$1,018,301.

What follows is the equipment listing up to \$1,018,301, which is not included in the Fiscal Year 2018 Budget.

Information Technology Officer

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	300021	Campus Police - M	71004	Patrol Vehicle Computer	3	3774	11,322.00	11,322.00
2	300022	Campus Police - S	71004	Patrol Vehicle Computer	3	3774	11,322.00	22,644.00
3	302001	Human Resources	71004	Digital Camera	1	150	150.00	22,794.00
4	302001	Human Resources	71004	Printer	1	1000	1,000.00	23,794.00
5	302001	Human Resources	71004	Filing Cabinets	2	2000	4,000.00	27,794.00
6	302051	Safety	71004	TV Sets	2	350	700.00	28,494.00
7	302051	Safety	71004	Two Way Radio	1	2200	2,200.00	30,694.00
8	302051	Safety	71004	AED's	8	1750	14,000.00	44,694.00
9	302051	Safety	71008	radio receivers	2	170	340.00	45,034.00
10	451001	ETAC Center	71004	Printer	1	500	500.00	45,534.00
11	305001	Inform Technology - M	71004	MacBook Pro Apple Laptop	1	3200	3,200.00	48,734.00
12	305021	Technology Support - M	71000	Telephone Operators Console	1	1492	1,492.00	50,226.00
13	305021	Technology Support - M	71000	CCTV Replacement Cameras	1	4916	4,916.00	55,142.00
14	305021	Technology Support - M	71000	Dell Chassis/VmWare Upgrade	1	12000	12,000.00	67,142.00
15	305021	Technology Support - M	71000	Digital Signage Players	1	15633	15,633.00	82,775.00
16	305021	Technology Support - M	71000	Internet Edge Routers	1	23816	23,816.00	106,591.00
17	305021	Technology Support - M	71000	Firepower 4110 (Firewalls)	1	90231	90,231.00	196,822.00
18	305021	Technology Support - M	71000	Ft. McIntosh Network Switch Refresh	1	358247	358,247.00	555,069.00
19	305022	Technology Support - S	71000	MDF/IDF Axis Cameras	1	7437	7,437.00	562,506.00
20	305022	Technology Support - S	71000	South Campus Network Switch Refresh	1	360302	360,302.00	922,808.00

Total For Informaiton Technology Officer \$ 922,808.00

Chief Financial Officer

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	304001	Comptroller/Accounting	71004	Scanning system	1	22656	22,656.00	22,656.00
2	304021	Bursar - M	71004	Currency Scanner	3	2000	6,000.00	28,656.00
3	304022	Bursar - S	71004	Currency Scanner	1	2000	2,000.00	30,656.00
4	304041	Purchasing	71000	Caso	1	11123	11,123.00	41,779.00
5	304041	Purchasing	71004	HP printer	2	299	598.00	42,377.00

Total For Chief Financial Officer \$ 42,377.00

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	Non fixed assets	1	7500	7,500.00	7,500.00
2	306022	Building Maintenance - S	71008	Equipment - Non-Fixed Fixed Asset	1	3000	3,000.00	10,500.00
3	306041	Custodial Services - M	71008	Equipment - Non-Fixed Fixed Asset	1	5000	5,000.00	15,500.00

Total For Chief Officer for Facilities and LCC Oil & Gas Institute \$ 15,500.00

Vice President for Instruction & Student Services

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
1	413022	Automotive Technology	71000	tire changer	1	23057	23,057.00	23,057.00
2	413022	Automotive Technology	71000	computer cart	1	30435	30,435.00	53,492.00
3	413022	Automotive Technology	71004	A/C recovery machine	1	4300	4,300.00	57,792.00
4	413042	Auto Body	71000	aluminum welder and tank	2	7815	15,630.00	73,422.00
5	413062	Diesel	71000	Tractor	2	59000	118,000.00	191,422.00
6	413062	Diesel	71004	A/C recovery machine	1	4300	4,300.00	195,722.00
7	420021	Distance Learning	71000	APC Smart Back-UPS	1	1500	1,500.00	197,222.00
8	420021	Distance Learning	71000	APC Back-UPS Pro 1500 VA	9	200	1,800.00	199,022.00
9	420021	Distance Learning	71000	PowerEdge R630 Rack Server	1	14500	14,500.00	213,522.00
10	420041	LBV Environmental Science Ctr.	71004	Service vehicle	1	8500	8,500.00	222,022.00
11	421021	Visual Arts - M	71004	3D Printer	1	1200	1,200.00	223,222.00
12	424021	Kinesiology - M	71004	Dumbbells w/Rack	1	1229	1,229.00	224,451.00
13	426000	Performing Arts Departmental	71000	Capitalized Asset	1	11640	11,640.00	236,091.00
14	426000	Performing Arts Departmental	71004	Jazz Upright Bass	1	1735	1,735.00	237,826.00
15	443000	Allied Health Departmental	71004	NB-1 Faculty/Admin Notebook	40	1600	64,000.00	301,826.00
16	443021	Physical Therapy	71000	Hospital Bed	1	6300	6,300.00	308,126.00
17	443021	Physical Therapy	71004	Hoyer Lift	1	1200	1,200.00	309,326.00
18	443061	Radiologic Technology	71000	Ultrasonography Teaching Phantoms	1	50000	50,000.00	359,326.00
19	443061	Radiologic Technology	71000	Ultrasonography Machine	2	50000	100,000.00	459,326.00
20	443101	Occupational Therapist Assista	71004	Controlled Asset	1	12000	12,000.00	471,326.00
21	443101	Occupational Therapist Assista	71008	Stove	1	450	450.00	471,776.00
22	443101	Occupational Therapist Assista	71008	Refrigerator	1	455	455.00	472,231.00
23	443141	Emergency Medical Technology	71000	Humerus Intraosseous Trainer	2	450	900.00	473,131.00
24	443141	Emergency Medical Technology	71000	Adult IO leg Laerdal	2	650	1,300.00	474,431.00
25	443141	Emergency Medical Technology	71000	Laerdal Infant Airway	3	900	2,700.00	477,131.00
26	443141	Emergency Medical Technology	71000	King Vision Laryngoscope	2	2000	4,000.00	481,131.00
27	443141	Emergency Medical Technology	71000	Laerdal Airway Equipment	3	2700	8,100.00	489,231.00
28	453021	Computer Technology - M	71004	Projectors	7	1160	8,120.00	497,351.00
29	453021	Computer Technology - M	71004	6 leg Spider robots	4	230	920.00	498,271.00
30	453021	Computer Technology - M	71004	Lego Mind storms	4	400	1,600.00	499,871.00
31	453021	Computer Technology - M	71008	3-in-1 mBot Ranger	3	150	450.00	500,321.00
32	453042	Computer Electronic - S	71004	Classroom Projectors	9	1160	10,440.00	510,761.00
33	453042	Computer Electronic - S	71004	Instructional Servers	8	1409	11,272.00	522,033.00
34	453061	Computer Aided Design - M	71000	Color copier	1	9000	9,000.00	531,033.00
35	453061	Computer Aided Design - M	71000	Color Plotter	1	17000	17,000.00	548,033.00

Vice President for Instruction & Student Services - Cont'd

Item #	Dept. #	Department Name	Acct. #	Item	QTY	Unit Cost	Total Cost	Cumulative Cost
36	453061	Computer Aided Design - M	71004	Laser Range finders	5	750	3,750.00	551,783.00
37	453061	Computer Aided Design - M	71004	Parrot Sensors	4	950	3,800.00	555,583.00
38	453061	Computer Aided Design - M	71004	Printbot 3D printers	2	4430	8,860.00	564,443.00
39	454000	Industrial Technology Departme	71004	Portable Meter	2	400	800.00	565,243.00
40	454000	Industrial Technology Departme	71004	CO2 Meter	2	406	812.00	566,055.00
41	454000	Industrial Technology Departme	71004	Ultrasonic Leak Detector	2	520	1,040.00	567,095.00
42	454000	Industrial Technology Departme	71004	Dosimeter	2	700	1,400.00	568,495.00
43	454000	Industrial Technology Departme	71004	Encapsulated Suit	2	780	1,560.00	570,055.00
44	454000	Industrial Technology Departme	71004	Indoor Air Analyzer	2	790	1,580.00	571,635.00
45	454000	Industrial Technology Departme	71004	Confined Space Ducting	4	555	2,220.00	573,855.00
46	454000	Industrial Technology Departme	71004	Confined Space Blower	2	1637	3,274.00	577,129.00
47	454021	Air Condition	71000	Glass Master Saw	1	14200	14,200.00	591,329.00
48	454041	Industrial Welding	71000	Tig Welder	6	6250	37,500.00	628,829.00
49	454041	Industrial Welding	71000	Orbital Automatic Welder	2	70000	140,000.00	768,829.00
50	454061	Electrical Technology	71000	Side Loading Cable Feeder	1	6900	6,900.00	775,729.00
51	457101	Petroleum Technology	71000	Rigging Trainer	1	29000	29,000.00	804,729.00
52	457101	Petroleum Technology	71004	Gas Detector	2	1450	2,900.00	807,629.00
53	462041	Assessment Center - M	71004	Controlled Asset	1	815	815.00	808,444.00
54	473001	Learning Enrichment Center - M	71004	Epson - WorkForce GT-1500 Document Scanner - Gray	3	250	750.00	809,194.00
55	473002	Learning Enrichment Center - S	71004	Toshiba - 43" Class (42.5" Diag.) - LED - 1080p - Black	3	250	750.00	809,944.00
56	473002	Learning Enrichment Center - S	71008	Google - Chromecast - Black Model: NC2-6A5SKU: 4397400	3	35	105.00	810,049.00
57	473002	Learning Enrichment Center - S		Peerless-AV - Universal Tilting TV Wall Mount for Most 32" - 50" Flat-Panel TVs - Black	3	40	120.00	810,169.00
58	473002	Learning Enrichment Center - S	71008	Epson - WorkForce GT-1500 Document Scanner - Gray	1	250	250.00	810,419.00
59	474021	Media Center - M	71004	Power Plus Floor Lecter/Podium	2	374	748.00	811,167.00
60	474021	Media Center - M	71004	HP Designjet T120 printer/plotter	1	996	996.00	812,163.00
61	474021	Media Center - M	71004	Professional Laminating Machine	1	1946	1,946.00	814,109.00
62	474021	Media Center - M	71004	Portable Podium/Lectern	1	753	753.00	814,862.00
63	474021	Media Center - M	71004	HP Designjet T120 printer/plotter	1	934	934.00	815,796.00

Total For Vice President for Instruction & Student Services \$ 815,796.00

Grand Total \$ 1,796,481.00

Laredo Community College
FY 2018 Proposed Budget
By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	FY 2018 Proposed	Difference	
						Budget	Amount	Percent
110001	100001	Office of the President	61000	Sal Professional	180,000.00	180,000.00	0.00	0.00%
110001	100001	Office of the President	61006	Sal Professional Stipends	1,800.00	43,800.00	42,000.00	2333.33%
110001	100001	Office of the President	61100	Sal Staff Regular	102,057.00	94,608.00	(7,449.00)	-7.30%
110001	100001	Office of the President	71004	Controlled Asset	876.00	0.00	(876.00)	-100.00%
110001	100001	Office of the President	72004	Expendable Supplies	2,435.00	1,000.00	(1,435.00)	-58.93%
110001	100001	Office of the President	72016	Postage	250.00	300.00	50.00	20.00%
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	0.00	(50.00)	-100.00%
110001	100001	Office of the President	76044	Print Shop Charges	450.00	550.00	100.00	22.22%
110001	100001	Office of the President	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	12,000.00	17,000.00	5,000.00	41.67%
110001	100001	Office of the President	77670	Registration Fees	1,500.00	2,250.00	750.00	50.00%
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	11,000.00	5,000.00	(6,000.00)	-54.55%
110001	100001	Office of the President	78100	Representation Activities	10,000.00	13,000.00	3,000.00	30.00%
110001	100001	Office of the President	78124	Telephone	5.00	50.00	45.00	900.00%
100001 Total					334,773.00	369,908.00	35,135.00	10.50%
110001	100041	Community Relations & Projects	61000	Sal Professional	63,337.00	64,532.00	1,195.00	1.89%
110001	100041	Community Relations & Projects	61100	Sal Staff Regular	38,737.00	39,482.00	745.00	1.92%
110001	100041	Community Relations & Projects	72004	Expendable Supplies	350.00	300.00	(50.00)	-14.29%
110001	100041	Community Relations & Projects	72016	Postage	200.00	200.00	0.00	0.00%
110001	100041	Community Relations & Projects	76036	Media Center Charges	0.00	100.00	100.00	100.00%
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	50.00	(50.00)	-50.00%
110001	100041	Community Relations & Projects	77666	Prof. Dev. Admin Travel	0.00	2,500.00	2,500.00	100.00%
110001	100041	Community Relations & Projects	78016	Community Relations	8,000.00	8,000.00	0.00	0.00%
110001	100041	Community Relations & Projects	78024	Contracted Copy Svcs	180.00	200.00	20.00	11.11%
110001	100041	Community Relations & Projects	78068	Membership Dues Inst	840.00	900.00	60.00	7.14%
100041 Total					112,144.00	116,664.00	4,520.00	4.03%
110001	100081	Government of the Institution	72004	Expendable Supplies	1,000.00	900.00	(100.00)	-10.00%
110001	100081	Government of the Institution	76044	Print Shop Charges	1,500.00	700.00	(800.00)	-53.33%
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	7,000.00	7,000.00	0.00	0.00%
110001	100081	Government of the Institution	78024	Contracted Copy Svcs	400.00	300.00	(100.00)	-25.00%
110001	100081	Government of the Institution	78100	Representation Activities	5,000.00	5,000.00	0.00	0.00%
100081 Total					14,900.00	13,900.00	(1,000.00)	-6.71%
110001	100101	General Institutional - M	61206	Sal Ins O/L Semester	0.00	100,000.00	100,000.00	100.00%
110001	100101	General Institutional - M	61600	Unallocated Salaries	86,701.50	234,840.00	148,138.50	170.86%
110001	100101	General Institutional - M	74072	Insurance Students	23,000.00	24,700.00	1,700.00	7.39%
110001	100101	General Institutional - M	74084	Malpractice Insurance	16,742.00	17,250.00	508.00	3.03%
110001	100101	General Institutional - M	74092	Merit Award	35,000.00	35,000.00	0.00	0.00%
110001	100101	General Institutional - M	76008	Bad Debt Expense	150,000.00	150,000.00	0.00	0.00%
110001	100101	General Institutional - M	76052	Unallocated	135,709.00	150,000.00	14,291.00	10.53%
110001	100101	General Institutional - M	78028	Contracted Services	9,000.00	9,000.00	0.00	0.00%
110001	100101	General Institutional - M	78032	Elections	135,000.00	135,000.00	0.00	0.00%
110001	100101	General Institutional - M	78052	Insurance - Crime	7,000.00	7,500.00	500.00	7.14%
110001	100101	General Institutional - M	78056	Insurance - Liability	68,427.00	75,000.00	6,573.00	9.61%
110001	100101	General Institutional - M	78068	Membership Dues Inst	75,000.00	75,000.00	0.00	0.00%
110001	100101	General Institutional - M	78076	Prof Services - Audits	65,000.00	70,000.00	5,000.00	7.69%
110001	100101	General Institutional - M	78080	Prof Services - Legal	150,000.00	150,000.00	0.00	0.00%
110001	100101	General Institutional - M	78100	Representation Activities	10,000.00	14,000.00	4,000.00	40.00%
110001	100101	General Institutional - M	78124	Telephone	40,000.00	40,000.00	0.00	0.00%
110001	100101	General Institutional - M	76054	New Initiatives	0.00	1,132,487.00	1,132,487.00	100.00%
100101 Total					1,006,579.50	2,419,777.00	1,413,197.50	140.40%
110001	101001	IE Officer	61000	Sal Professional	115,308.00	120,773.00	5,465.00	4.74%
110001	101001	IE Officer	61100	Sal Staff Regular	0.00	22,871.00	22,871.00	100.00%
110001	101001	IE Officer	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	101001	IE Officer	72016	Postage	50.00	50.00	0.00	0.00%
110001	101001	IE Officer	72024	Software	15,200.00	15,200.00	0.00	0.00%
110001	101001	IE Officer	76036	Media Center Charges	10.00	50.00	40.00	400.00%

Laredo Community College
FY 2018 Proposed Budget
By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	FY 2018 Proposed	Difference	
						Budget	Amount	Percent
110001	101001	IE Officer	76044	Print Shop Charges	200.00	500.00	300.00	150.00%
110001	101001	IE Officer	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	101001	IE Officer	78068	Membership Dues Inst	1,400.00	1,060.00	(340.00)	-24.29%
110001	101001	IE Officer	78128	Telephone R	100.00	100.00	0.00	0.00%
101001 Total					134,468.00	162,804.00	28,336.00	21.07%
110001	101021	Quality Enhancement Program	61000	Sal Professional	50,030.00	52,710.00	2,680.00	5.36%
110001	101021	Quality Enhancement Program	61602	Contracted Svcs Prsn	2,000.00	2,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	71404	Books/ Serials/ Microfilm	10,000.00	7,000.00	(3,000.00)	-30.00%
110001	101021	Quality Enhancement Program	72004	Expendable Supplies	450.00	700.00	250.00	55.56%
110001	101021	Quality Enhancement Program	72008	Instructional Supplies	1,000.00	1,500.00	500.00	50.00%
110001	101021	Quality Enhancement Program	72024	Software	10,000.00	15,000.00	5,000.00	50.00%
110001	101021	Quality Enhancement Program	74112	Promotional Items - Instruct	800.00	1,300.00	500.00	62.50%
110001	101021	Quality Enhancement Program	76044	Print Shop Charges	100.00	300.00	200.00	200.00%
110001	101021	Quality Enhancement Program	77666	Prof. Dev. Admin Travel	1,000.00	1,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	78016	Community Relations	500.00	1,000.00	500.00	100.00%
110001	101021	Quality Enhancement Program	78024	Contracted Copy Svcs	0.00	50.00	50.00	100.00%
110001	101021	Quality Enhancement Program	78028	Contracted Services	8,000.00	4,000.00	(4,000.00)	-50.00%
101021 Total					83,880.00	86,560.00	2,680.00	3.20%
110001	101031	Inst. Research & Planning	61000	Sal Professional	221,401.00	225,067.00	3,666.00	1.66%
110001	101031	Inst. Research & Planning	71412	Equipment Lease Purchase	0.00	1,687.00	1,687.00	100.00%
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	1,600.00	1,600.00	0.00	0.00%
110001	101031	Inst. Research & Planning	76036	Media Center Charges	150.00	200.00	50.00	33.33%
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	2,500.00	3,000.00	500.00	20.00%
110001	101031	Inst. Research & Planning	77666	Prof. Dev. Admin Travel	2,600.00	3,000.00	400.00	15.38%
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	1,500.00	2,020.00	520.00	34.67%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	150.00	150.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78128	Telephone R	0.00	150.00	150.00	100.00%
101031 Total					231,551.00	238,524.00	6,973.00	3.01%
110001	101041	Management Information Systems	61000	Sal Professional	449,857.00	445,159.00	(4,698.00)	-1.04%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	14,065.00	14,763.00	698.00	4.96%
110001	101041	Management Information Systems	78124	Telephone	0.00	50.00	50.00	100.00%
110001	101041	Management Information Systems	78128	Telephone R	150.00	150.00	0.00	0.00%
101041 Total					464,072.00	460,122.00	(3,950.00)	-0.85%
110001	200001	Assist to the Pres Special Pro	61000	Sal Professional	93,667.00	0.00	(93,667.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	61006	Sal Professional Stipends	1,800.00	0.00	(1,800.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	61100	Sal Staff Regular	39,473.00	0.00	(39,473.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	72004	Expendable Supplies	200.00	0.00	(200.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	72016	Postage	100.00	0.00	(100.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	77008	In-Town Mileage	500.00	0.00	(500.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	77266	Prof. Dev. Admin Other	1,000.00	0.00	(1,000.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	77666	Prof. Dev. Admin Travel	3,500.00	0.00	(3,500.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	78024	Contracted Copy Svcs	400.00	0.00	(400.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	78028	Contracted Services	2,000.00	0.00	(2,000.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	78100	Representation Activities	1,000.00	0.00	(1,000.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	78124	Telephone	30.00	0.00	(30.00)	-100.00%
110001	200001	Assist to the Pres Special Pro	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
200001 Total					144,470.00	0.00	(144,470.00)	-100.00%
110001	300001	Chief Admin. & Financial Offic	61000	Sal Professional	108,074.00	109,804.00	1,730.00	1.60%
110001	300001	Chief Admin. & Financial Offic	61006	Sal Professional Stipends	1,800.00	900.00	(900.00)	-50.00%
110001	300001	Chief Admin. & Financial Offic	61100	Sal Staff Regular	38,884.00	39,473.00	589.00	1.51%
110001	300001	Chief Admin. & Financial Offic	71416	Maintenance Agreement	0.00	3,000.00	3,000.00	100.00%
110001	300001	Chief Admin. & Financial Offic	72004	Expendable Supplies	850.00	850.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	72016	Postage	100.00	100.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	76044	Print Shop Charges	200.00	200.00	0.00	0.00%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	FY 2018 Proposed	Difference	
						Budget	Amount	Percent
110001	300001	Chief Admin. & Financial Offic	77266	Prof. Dev. Admin Other	911.00	911.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	77666	Prof. Dev. Admin Travel	7,170.00	7,170.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	77670	Registration Fees	398.00	398.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	78024	Contracted Copy Svcs	375.00	375.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	78068	Membership Dues Inst	4,660.00	4,660.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Offic	78124	Telephone	25.00	25.00	0.00	0.00%
300001 Total					164,447.00	168,866.00	4,419.00	2.69%
110001	300021	Campus Police - M	61000	Sal Professional	172,775.00	190,308.00	17,533.00	10.15%
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	394,231.00	401,212.00	6,981.00	1.77%
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	15,600.00	20,400.00	4,800.00	30.77%
110001	300021	Campus Police - M	71000	Capitalized Assets	0.00	11,322.00	11,322.00	100.00%
110001	300021	Campus Police - M	71412	Equipment Lease Purchase	3,944.00	8,098.00	4,154.00	105.32%
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	16,095.00	16,767.00	672.00	4.18%
110001	300021	Campus Police - M	72002	Ammunition	2,000.00	2,000.00	0.00	0.00%
110001	300021	Campus Police - M	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	300021	Campus Police - M	72016	Postage	100.00	100.00	0.00	0.00%
110001	300021	Campus Police - M	72032	Uniforms	6,000.00	6,000.00	0.00	0.00%
110001	300021	Campus Police - M	76044	Print Shop Charges	750.00	750.00	0.00	0.00%
110001	300021	Campus Police - M	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	300021	Campus Police - M	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
110001	300021	Campus Police - M	78028	Contracted Services	16,817.00	17,825.00	1,008.00	5.99%
110001	300021	Campus Police - M	78048	Insurance - Auto	1,829.00	1,829.00	0.00	0.00%
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	300.00	300.00	0.00	0.00%
300021 Total					712,663.00	759,133.00	46,470.00	6.52%
110001	300022	Campus Police - S	61000	Sal Professional	46,128.00	54,656.00	8,528.00	18.49%
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	418,197.00	415,899.00	(2,298.00)	-0.55%
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	24,000.00	20,400.00	(3,600.00)	-15.00%
110001	300022	Campus Police - S	61504	Sal Student Assistance	40.00	40.00	0.00	0.00%
110001	300022	Campus Police - S	71000	Capitalized Assets	0.00	11,322.00	11,322.00	100.00%
110001	300022	Campus Police - S	71412	Equipment Lease Purchase	3,944.00	8,098.00	4,154.00	105.32%
110001	300022	Campus Police - S	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	300022	Campus Police - S	71428	Vehicle Lease Purchase	16,095.00	16,767.00	672.00	4.18%
110001	300022	Campus Police - S	72002	Ammunition	2,000.00	2,000.00	0.00	0.00%
110001	300022	Campus Police - S	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	300022	Campus Police - S	72032	Uniforms	6,000.00	6,000.00	0.00	0.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
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	800.00	800.00	0.00	0.00%
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	1,460.00	1,460.00	0.00	0.00%
110001	300022	Campus Police - S	78128	Telephone R	300.00	300.00	0.00	0.00%
300022 Total					576,508.00	595,286.00	18,778.00	3.26%
110001	300081	SACS Accreditation - M	77666	Prof. Dev. Admin Travel	13,000.00	32,000.00	19,000.00	146.15%
110001	300081	SACS Accreditation - M	78028	Contracted Services	0.00	2,000.00	2,000.00	100.00%
300081 Total					13,000.00	34,000.00	21,000.00	161.54%
110001	302001	Human Resources	61000	Sal Professional	127,322.00	126,744.00	(578.00)	-0.45%
110001	302001	Human Resources	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	302001	Human Resources	61100	Sal Staff Regular	206,746.00	228,221.00	21,475.00	10.39%
110001	302001	Human Resources	71000	Capitalized Assets	0.00	5,150.00	5,150.00	100.00%
110001	302001	Human Resources	72004	Expendable Supplies	5,962.00	5,990.00	28.00	0.47%

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							Amount	Percent
110001	302001	Human Resources	72016	Postage	600.00	600.00	0.00	0.00%
110001	302001	Human Resources	72024	Software	1,000.00	0.00	(1,000.00)	-100.00%
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	100.00	(115.00)	-53.49%
110001	302001	Human Resources	77666	Prof. Dev. Admin Travel	6,500.00	6,500.00	0.00	0.00%
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	77,153.00	83,940.00	6,787.00	8.80%
110001	302001	Human Resources	78064	Licensing/Certification	110.00	0.00	(110.00)	-100.00%
110001	302001	Human Resources	78068	Membership Dues Inst	960.00	770.00	(190.00)	-19.79%
110001	302001	Human Resources	78124	Telephone	35.00	35.00	0.00	0.00%
110001	302001	Human Resources	78128	Telephone R	100.00	100.00	0.00	0.00%
302001 Total					463,768.00	496,115.00	32,347.00	6.97%
110001	302021	Employee Wellness	72004	Expendable Supplies	450.00	300.00	(150.00)	-33.33%
110001	302021	Employee Wellness	74008	Awards	100.00	100.00	0.00	0.00%
110001	302021	Employee Wellness	76044	Print Shop Charges	75.00	100.00	25.00	33.33%
110001	302021	Employee Wellness	78024	Contracted Copy Svcs	200.00	250.00	50.00	25.00%
302021 Total					825.00	750.00	(75.00)	-9.09%
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	33,770.00	5,620.00	19.96%
110001	302041	Employee Development	62602	Staff Development	21,832.00	25,000.00	3,168.00	14.51%
110001	302041	Employee Development	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	302041	Employee Development	72016	Postage	200.00	200.00	0.00	0.00%
110001	302041	Employee Development	74032	Departmental Scholarship	1,500.00	1,500.00	0.00	0.00%
110001	302041	Employee Development	76044	Print Shop Charges	3,000.00	3,000.00	0.00	0.00%
110001	302041	Employee Development	77008	In-Town Mileage	106.00	50.00	(56.00)	-52.83%
302041 Total					58,169.00	66,901.00	8,732.00	15.01%
110001	302051	Safety & Risk Management	61000	Sal Professional	55,390.00	56,283.00	893.00	1.61%
110001	302051	Safety & Risk Management	71000	Capitalized Assets	0.00	17,240.00	17,240.00	100.00%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	302051	Safety & Risk Management	72016	Postage	10.00	20.00	10.00	100.00%
110001	302051	Safety & Risk Management	76044	Print Shop Charges	32.00	50.00	18.00	56.25%
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	900.00	900.00	0.00	0.00%
110001	302051	Safety & Risk Management	78028	Contracted Services	35,500.00	36,325.00	825.00	2.32%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	790.00	900.00	110.00	13.92%
110001	302051	Safety & Risk Management	78124	Telephone	25.00	25.00	0.00	0.00%
302051 Total					93,447.00	112,543.00	19,096.00	20.44%
110001	302061	Staff Benefits - M	62100	Health & Life Insurance	4,200,000.00	3,988,980.00	(211,020.00)	-5.02%
110001	302061	Staff Benefits - M	62200	ORP Contribution	365,000.00	300,000.00	(65,000.00)	-17.81%
110001	302061	Staff Benefits - M	62202	TRS Contribution	803,000.22	838,000.00	34,999.78	4.36%
110001	302061	Staff Benefits - M	62300	Social Security	2,587,853.48	2,497,277.00	(90,576.48)	-3.50%
110001	302061	Staff Benefits - M	62400	Emergency LV Retirement	200,000.00	200,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62404	Sick Leave Pool	30,000.00	30,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62406	Unemployment Insurance	175,000.00	175,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62408	Workers Compensation	180,000.00	171,872.00	(8,128.00)	-4.52%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					8,790,853.70	8,451,129.00	(339,724.70)	-3.86%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	74,555.00	75,904.00	1,349.00	1.81%
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	(88,200.00)	(80,638.00)	7,562.00	-8.57%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	90,000.00	90,000.00	0.00	0.00%
303001 Total					97,938.00	106,849.00	8,911.00	9.10%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	45,333.00	46,150.00	817.00	1.80%
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	(14,726.00)	(16,198.00)	(1,472.00)	10.00%

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							Amount	Percent
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	30,408.00	30,408.00	0.00	0.00%
303002 Total					63,311.00	62,656.00	(655.00)	-1.03%
110001	303021	Mail Services - M	61100	Sal Staff Regular	28,588.00	28,997.00	409.00	1.43%
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					31,688.00	32,097.00	409.00	1.29%
110001	304001	Comptroller/Accounting	61000	Sal Professional	424,738.00	431,531.00	6,793.00	1.60%
110001	304001	Comptroller/Accounting	61002	Sal Professional Pt	14,701.00	14,701.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61100	Sal Staff Regular	150,128.00	152,699.00	2,571.00	1.71%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	11,353.00	11,353.00	0.00	0.00%
110001	304001	Comptroller/Accounting	71004	Controlled Asset	1,557.00	0.00	(1,557.00)	-100.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	8,500.00	8,500.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72016	Postage	2,400.00	2,400.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72024	Software	0.00	30,550.00	30,550.00	100.00%
110001	304001	Comptroller/Accounting	76044	Print Shop Charges	4,000.00	3,000.00	(1,000.00)	-25.00%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	9,243.00	8,700.00	(543.00)	-5.87%
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	23,100.00	23,725.00	625.00	2.71%
110001	304001	Comptroller/Accounting	78120	Tax Collection	600,000.00	675,000.00	75,000.00	12.50%
110001	304001	Comptroller/Accounting	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78128	Telephone R	300.00	300.00	0.00	0.00%
304001 Total					1,253,167.00	1,365,606.00	112,439.00	8.97%
110001	304021	Bursar - M	61000	Sal Professional	182,144.00	184,973.00	2,829.00	1.55%
110001	304021	Bursar - M	61100	Sal Staff Regular	101,640.00	103,436.00	1,796.00	1.77%
110001	304021	Bursar - M	61106	Sal Staff Regular Pt	8,358.00	8,358.00	0.00	0.00%
110001	304021	Bursar - M	71416	Maintenance Agreement	94,250.00	98,250.00	4,000.00	4.24%
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	1,000.00	21,100.00	20,100.00	2010.00%
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	60,000.00	53,000.00	(7,000.00)	-11.67%
110001	304021	Bursar - M	78124	Telephone	20.00	20.00	0.00	0.00%
110001	304021	Bursar - M	78128	Telephone R	300.00	300.00	0.00	0.00%
304021 Total					465,312.00	487,037.00	21,725.00	4.67%
110001	304022	Bursar - S	61100	Sal Staff Regular	108,275.00	106,353.00	(1,922.00)	-1.78%
110001	304022	Bursar - S	61106	Sal Staff Regular Pt	8,458.00	8,458.00	0.00	0.00%
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	150.00	150.00	0.00	0.00%
304022 Total					134,463.00	132,541.00	(1,922.00)	-1.43%
110001	304041	Purchasing	61000	Sal Professional	62,850.00	63,952.00	1,102.00	1.75%
110001	304041	Purchasing	61100	Sal Staff Regular	95,128.00	96,840.00	1,712.00	1.80%
110001	304041	Purchasing	61106	Sal Staff Regular Pt	8,149.00	8,149.00	0.00	0.00%
110001	304041	Purchasing	71004	Controlled Asset	508.00	0.00	(508.00)	-100.00%
110001	304041	Purchasing	71424	Repairs Equipment	1,500.00	1,200.00	(300.00)	-20.00%
110001	304041	Purchasing	72004	Expendable Supplies	2,600.00	2,600.00	0.00	0.00%

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110001	304041	Purchasing	72016	Postage	200.00	200.00	0.00	0.00%
110001	304041	Purchasing	76044	Print Shop Charges	630.00	630.00	0.00	0.00%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	3,492.00	3,693.00	201.00	5.76%
110001	304041	Purchasing	78004	Advertising	2,700.00	3,000.00	300.00	11.11%
110001	304041	Purchasing	78016	Community Relations	0.00	500.00	500.00	100.00%
110001	304041	Purchasing	78024	Contracted Copy Svcs	350.00	350.00	0.00	0.00%
110001	304041	Purchasing	78028	Contracted Services	1,200.00	1,200.00	0.00	0.00%
110001	304041	Purchasing	78068	Membership Dues Inst	555.00	555.00	0.00	0.00%
110001	304041	Purchasing	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304041	Purchasing	78128	Telephone R	0.00	50.00	50.00	100.00%
304041 Total					179,912.00	182,969.00	3,057.00	1.70%
110001	304061	Property & Inventory	61000	Sal Professional	55,284.00	56,237.00	953.00	1.72%
110001	304061	Property & Inventory	61100	Sal Staff Regular	95,313.00	80,594.00	(14,719.00)	-15.44%
110001	304061	Property & Inventory	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	304061	Property & Inventory	72016	Postage	50.00	50.00	0.00	0.00%
110001	304061	Property & Inventory	76036	Media Center Charges	200.00	0.00	(200.00)	-100.00%
110001	304061	Property & Inventory	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	304061	Property & Inventory	77008	In-Town Mileage	125.00	125.00	0.00	0.00%
110001	304061	Property & Inventory	77666	Prof. Dev. Admin Travel	500.00	500.00	0.00	0.00%
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	20,000.00	20,000.00	100.00%
110001	304061	Property & Inventory	78124	Telephone	0.00	25.00	25.00	100.00%
110001	304061	Property & Inventory	78128	Telephone R	150.00	100.00	(50.00)	-33.33%
304061 Total					154,122.00	160,131.00	6,009.00	3.90%
110001	304081	Payroll	61000	Sal Professional	63,615.00	64,658.00	1,043.00	1.64%
110001	304081	Payroll	61100	Sal Staff Regular	94,978.00	96,652.00	1,674.00	1.76%
110001	304081	Payroll	61106	Sal Staff Regular Pt	11,300.00	11,300.00	0.00	0.00%
110001	304081	Payroll	72004	Expendable Supplies	3,340.00	3,340.00	0.00	0.00%
110001	304081	Payroll	72016	Postage	500.00	500.00	0.00	0.00%
110001	304081	Payroll	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	350.00	1,750.00	1,400.00	400.00%
110001	304081	Payroll	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
110001	304081	Payroll	78028	Contracted Services	1,768.00	1,167.00	(601.00)	-33.99%
110001	304081	Payroll	78068	Membership Dues Inst	260.00	260.00	0.00	0.00%
110001	304081	Payroll	78124	Telephone	15.00	50.00	35.00	233.33%
110001	304081	Payroll	78128	Telephone R	150.00	150.00	0.00	0.00%
304081 Total					177,576.00	181,127.00	3,551.00	2.00%
110001	305001	Inform Technology - M	61000	Sal Professional	413,348.00	480,730.00	67,382.00	16.30%
110001	305001	Inform Technology - M	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	305001	Inform Technology - M	61100	Sal Staff Regular	41,829.00	42,419.00	590.00	1.41%
110001	305001	Inform Technology - M	71000	Capitalized Assets	0.00	3,200.00	3,200.00	100.00%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	661,968.00	677,310.00	15,342.00	2.32%
110001	305001	Inform Technology - M	72004	Expendable Supplies	3,500.00	3,500.00	0.00	0.00%
110001	305001	Inform Technology - M	72016	Postage	50.00	50.00	0.00	0.00%
110001	305001	Inform Technology - M	72024	Software	0.00	50,240.00	50,240.00	100.00%
110001	305001	Inform Technology - M	76036	Media Center Charges	350.00	150.00	(200.00)	-57.14%
110001	305001	Inform Technology - M	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	4,898.00	4,148.00	(750.00)	-15.31%
110001	305001	Inform Technology - M	77670	Registration Fees	600.00	0.00	(600.00)	-100.00%
110001	305001	Inform Technology - M	78024	Contracted Copy Svcs	200.00	500.00	300.00	150.00%
110001	305001	Inform Technology - M	78028	Contracted Services	12,000.00	144,040.00	132,040.00	1100.33%
110001	305001	Inform Technology - M	78124	Telephone	150.00	150.00	0.00	0.00%
110001	305001	Inform Technology - M	78128	Telephone R	300.00	300.00	0.00	0.00%
305001 Total					1,139,293.00	1,407,737.00	268,444.00	23.56%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	38,457.00	39,077.00	620.00	1.61%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	20,117.00	16,860.00	(3,257.00)	-16.19%
110001	305002	Inform Technology - S	78028	Contracted Services	43,296.00	31,200.00	(12,096.00)	-27.94%
305002 Total					101,870.00	87,137.00	(14,733.00)	-14.46%
110001	305021	Technology Support - M	61000	Sal Professional	336,977.00	339,747.00	2,770.00	0.82%

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110001	305021	Technology Support - M	61100	Sal Staff Regular	35,355.00	35,976.00	621.00	1.76%
110001	305021	Technology Support - M	71000	Capitalized Assets	0.00	729,446.00	729,446.00	100.00%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	677,050.00	634,602.00	(42,448.00)	-6.27%
110001	305021	Technology Support - M	71416	Maintenance Agreement	194,170.00	284,226.00	90,056.00	46.38%
110001	305021	Technology Support - M	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	305021	Technology Support - M	72020	Repair Parts	15,000.00	15,000.00	0.00	0.00%
110001	305021	Technology Support - M	72024	Software	105,569.00	128,247.00	22,678.00	21.48%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	26,765.00	25,763.00	(1,002.00)	-3.74%
110001	305021	Technology Support - M	78028	Contracted Services	82,933.00	96,790.00	13,857.00	16.71%
305021 Total					1,477,819.00	2,293,797.00	815,978.00	55.22%
110001	305022	Technology Support - S	71412	Equipment Lease Purchase	185,550.00	210,258.00	24,708.00	13.32%
110001	305022	Technology Support - S	71416	Maintenance Agreement	48,579.00	28,048.00	(20,531.00)	-42.26%
110001	305022	Technology Support - S	72020	Repair Parts	7,500.00	7,500.00	0.00	0.00%
110001	305022	Technology Support - S	72024	Software	24,152.00	21,280.00	(2,872.00)	-11.89%
110001	305022	Technology Support - S	78028	Contracted Services	28,275.00	32,792.00	4,517.00	15.98%
305022 Total					294,056.00	299,878.00	5,822.00	1.98%
110001	306001	Physical Plant - M	61000	Sal Professional	206,459.00	187,913.00	(18,546.00)	-8.98%
110001	306001	Physical Plant - M	61006	Sal Professional Stipends	5,000.00	5,900.00	900.00	18.00%
110001	306001	Physical Plant - M	61100	Sal Staff Regular	49,724.00	67,324.00	17,600.00	35.40%
110001	306001	Physical Plant - M	71416	Maintenance Agreement	17,650.00	17,250.00	(400.00)	-2.27%
110001	306001	Physical Plant - M	72004	Expendable Supplies	4,200.00	3,000.00	(1,200.00)	-28.57%
110001	306001	Physical Plant - M	72016	Postage	30.00	30.00	0.00	0.00%
110001	306001	Physical Plant - M	72032	Uniforms	15,500.00	15,500.00	0.00	0.00%
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	150.00	150.00	0.00	0.00%
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	400.00	400.00	0.00	0.00%
110001	306001	Physical Plant - M	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
110001	306001	Physical Plant - M	78048	Insurance - Auto	5,000.00	5,500.00	500.00	10.00%
110001	306001	Physical Plant - M	78060	Insurance - Property	136,000.00	136,000.00	0.00	0.00%
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	150.00	150.00	0.00	0.00%
110001	306001	Physical Plant - M	78128	Telephone R	1,000.00	1,000.00	0.00	0.00%
306001 Total					452,923.00	451,777.00	(1,146.00)	-0.25%
110001	306002	Physical Plant - S	61100	Sal Staff Regular	24,504.00	24,913.00	409.00	1.67%
110001	306002	Physical Plant - S	72004	Expendable Supplies	1,250.00	700.00	(550.00)	-44.00%
110001	306002	Physical Plant - S	72032	Uniforms	3,000.00	3,000.00	0.00	0.00%
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	100.00	100.00	0.00	0.00%
110001	306002	Physical Plant - S	78060	Insurance - Property	34,000.00	34,000.00	0.00	0.00%
110001	306002	Physical Plant - S	78064	Licensing/Certification	100.00	0.00	(100.00)	-100.00%
110001	306002	Physical Plant - S	78128	Telephone R	300.00	150.00	(150.00)	-50.00%
306002 Total					63,354.00	62,963.00	(391.00)	-0.62%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	605,760.00	601,923.00	(3,837.00)	-0.63%
110001	306021	Building Maintenance - M	61118	Sal Staff Stipends	5,500.00	5,500.00	0.00	0.00%
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	16,000.00	16,000.00	0.00	0.00%
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	12,000.00	12,000.00	0.00	0.00%
110001	306021	Building Maintenance - M	76044	Print Shop Charges	400.00	0.00	(400.00)	-100.00%
110001	306021	Building Maintenance - M	78028	Contracted Services	319,281.00	338,600.00	19,319.00	6.05%
306021 Total					990,090.00	1,005,172.00	15,082.00	1.52%
110001	306022	Building Maintenance - S	61000	Sal Professional	40,176.00	39,432.00	(744.00)	-1.85%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	58,728.00	65,004.00	6,276.00	10.69%
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	12,000.00	18,000.00	6,000.00	50.00%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	6,000.00	6,000.00	0.00	0.00%
110001	306022	Building Maintenance - S	78028	Contracted Services	85,680.00	75,600.00	(10,080.00)	-11.76%

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306022 Total					207,734.00	209,186.00	1,452.00	0.70%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	535,614.00	381,369.00	(154,245.00)	-28.80%
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	90,000.00	115,000.00	25,000.00	27.78%
110001	306041	Custodial Services - M	78028	Contracted Services	0.00	394,870.00	394,870.00	100.00%
306041 Total					626,614.00	892,239.00	265,625.00	42.39%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	177,314.00	123,760.00	(53,554.00)	-30.20%
110001	306042	Custodial Services - S	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%
110001	306042	Custodial Services - S	72004	Expendable Supplies	36,000.00	36,000.00	0.00	0.00%
306042 Total					215,314.00	161,760.00	(53,554.00)	-24.87%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	141,858.00	22,148.00	(119,710.00)	-84.39%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	40,000.00	40,000.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	180,000.00	383,727.00	203,727.00	113.18%
306061 Total					361,858.00	445,875.00	84,017.00	23.22%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	7,500.00	5,000.00	(2,500.00)	-33.33%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	24,000.00	24,000.00	0.00	0.00%
110001	306062	Grounds Maintenance - S	78028	Contracted Services	161,000.00	181,767.00	20,767.00	12.90%
306062 Total					192,500.00	210,767.00	18,267.00	9.49%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	33,716.00	34,242.00	526.00	1.56%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	45,000.00	50,000.00	5,000.00	11.11%
110001	306081	Motor Pool - M	72004	Expendable Supplies	200.00	0.00	(200.00)	-100.00%
110001	306081	Motor Pool - M	78028	Contracted Services	0.00	700.00	700.00	100.00%
110001	306081	Motor Pool - M	78044	Gasoline	42,000.00	40,000.00	(2,000.00)	-4.76%
306081 Total					120,916.00	124,942.00	4,026.00	3.33%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	12,000.00	15,000.00	3,000.00	25.00%
110001	306082	Motor Pool - S	72004	Expendable Supplies	60.00	0.00	(60.00)	-100.00%
110001	306082	Motor Pool - S	78044	Gasoline	8,200.00	6,000.00	(2,200.00)	-26.83%
306082 Total					20,260.00	21,000.00	740.00	3.65%
110001	306101	Utilities - M	78028	Contracted Services	276,000.00	276,000.00	0.00	0.00%
110001	306101	Utilities - M	78140	Utilities - Electric	1,500,000.00	1,300,000.00	(200,000.00)	-13.33%
110001	306101	Utilities - M	78144	Utilities - Gas	41,000.00	26,000.00	(15,000.00)	-36.59%
110001	306101	Utilities - M	78148	Utilities - Water	400,000.00	350,000.00	(50,000.00)	-12.50%
306101 Total					2,217,000.00	1,952,000.00	(265,000.00)	-11.95%
110001	306102	Utilities - S	78140	Utilities - Electric	510,000.00	450,000.00	(60,000.00)	-11.76%
110001	306102	Utilities - S	78144	Utilities - Gas	4,500.00	2,500.00	(2,000.00)	-44.44%
110001	306102	Utilities - S	78148	Utilities - Water	187,000.00	145,000.00	(42,000.00)	-22.46%
306102 Total					701,500.00	597,500.00	(104,000.00)	-14.83%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	58,004.00	59,026.00	1,022.00	1.76%
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	71420	Rentals Equipment	1,000.00	1,000.00	0.00	0.00%
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	500.00	50.00	11.11%
110001	306121	Central Receiving - M	76044	Print Shop Charges	0.00	200.00	200.00	100.00%
110001	306121	Central Receiving - M	78024	Contracted Copy Svcs	0.00	500.00	500.00	100.00%
110001	306121	Central Receiving - M	78028	Contracted Services	7,000.00	7,000.00	0.00	0.00%
306121 Total					105,596.00	107,368.00	1,772.00	1.68%
110001	400001	VP for Instruction & Student S	61000	Sal Professional	122,051.00	129,004.00	6,953.00	5.70%
110001	400001	VP for Instruction & Student S	61006	Sal Professional Stipends	5,647.00	7,447.00	1,800.00	31.88%
110001	400001	VP for Instruction & Student S	61100	Sal Staff Regular	77,179.00	78,357.00	1,178.00	1.53%
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	60.00	25.00	(35.00)	-58.33%
110001	400001	VP for Instruction & Student S	76036	Media Center Charges	25.00	20.00	(5.00)	-20.00%
110001	400001	VP for Instruction & Student S	76044	Print Shop Charges	100.00	25.00	(75.00)	-75.00%
110001	400001	VP for Instruction & Student S	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	400001	VP for Instruction & Student S	77216	Prof. Dev Instruction Other	500.00	5,000.00	4,500.00	900.00%
110001	400001	VP for Instruction & Student S	77616	Prof. Dev Instruction Travel	5,880.00	6,500.00	620.00	10.54%
110001	400001	VP for Instruction & Student S	77666	Prof. Dev. Admin Travel	3,000.00	4,500.00	1,500.00	50.00%
110001	400001	VP for Instruction & Student S	77670	Registration Fees	200.00	200.00	0.00	0.00%

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110001	400001	VP for Instruction & Student S	78016	Community Relations	0.00	1,000.00	1,000.00	100.00%
110001	400001	VP for Instruction & Student S	78024	Contracted Copy Svcs	50.00	0.00	(50.00)	-100.00%
110001	400001	VP for Instruction & Student S	78068	Membership Dues Inst	250.00	0.00	(250.00)	-100.00%
110001	400001	VP for Instruction & Student S	78100	Representation Activities	4,400.00	5,800.00	1,400.00	31.82%
110001	400001	VP for Instruction & Student S	78124	Telephone	0.00	50.00	50.00	100.00%
400001 Total					220,542.00	239,128.00	18,586.00	8.43%
110001	410002	Associate VP for Instruction	61000	Sal Professional	194,999.00	120,557.00	(74,442.00)	-38.18%
110001	410002	Associate VP for Instruction	61006	Sal Professional Stipends	18,762.00	19,662.00	900.00	4.80%
110001	410002	Associate VP for Instruction	61100	Sal Staff Regular	64,051.00	65,073.00	1,022.00	1.60%
110001	410002	Associate VP for Instruction	72004	Expendable Supplies	1,930.00	2,000.00	70.00	3.63%
110001	410002	Associate VP for Instruction	72016	Postage	0.00	20.00	20.00	100.00%
110001	410002	Associate VP for Instruction	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	410002	Associate VP for Instruction	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77008	In-Town Mileage	850.00	1,000.00	150.00	17.65%
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	4,500.00	1,000.00	28.57%
110001	410002	Associate VP for Instruction	77670	Registration Fees	400.00	500.00	100.00	25.00%
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	100.00	100.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78100	Representation Activities	5,100.00	5,500.00	400.00	7.84%
110001	410002	Associate VP for Instruction	78124	Telephone	10.00	10.00	0.00	0.00%
410002 Total					291,752.00	220,972.00	(70,780.00)	-24.26%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	24,266.00	24,700.00	434.00	1.79%
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	1,200.00	(16.00)	-1.32%
411000 Total					26,582.00	27,000.00	418.00	1.57%
110001	411022	Child Development	61100	Sal Staff Regular	11,027.00	11,231.00	204.00	1.85%
110001	411022	Child Development	61200	Sal Ins Reg Semester	279,925.00	286,007.00	6,082.00	2.17%
110001	411022	Child Development	61206	Sal Ins O/L Semester	14,000.00	12,600.00	(1,400.00)	-10.00%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	14,000.00	9,800.00	(4,200.00)	-30.00%
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	20,000.00	20,000.00	0.00	0.00%
110001	411022	Child Development	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	72016	Postage	2.00	2.00	0.00	0.00%
110001	411022	Child Development	76036	Media Center Charges	30.00	30.00	0.00	0.00%
110001	411022	Child Development	76044	Print Shop Charges	1,200.00	1,200.00	0.00	0.00%
110001	411022	Child Development	77008	In-Town Mileage	525.00	525.00	0.00	0.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	78016	Community Relations	200.00	1,000.00	800.00	400.00%
110001	411022	Child Development	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	411022	Child Development	78068	Membership Dues Inst	600.00	600.00	0.00	0.00%
110001	411022	Child Development	78124	Telephone	3.00	3.00	0.00	0.00%
411022 Total					362,612.00	364,098.00	1,486.00	0.41%
110001	411042	Child Development Lab	61000	Sal Professional	194,318.00	197,592.00	3,274.00	1.68%
110001	411042	Child Development Lab	61100	Sal Staff Regular	329,310.00	335,665.00	6,355.00	1.93%
110001	411042	Child Development Lab	61504	Sal Student Assistance	38,603.00	38,603.00	0.00	0.00%
110001	411042	Child Development Lab	72004	Expendable Supplies	8,570.00	8,570.00	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	5.00	(5.00)	-50.00%
110001	411042	Child Development Lab	74012	Child Develop Lab Meals	60,500.00	60,500.00	0.00	0.00%
110001	411042	Child Development Lab	74072	Insurance Students	475.00	500.00	25.00	5.26%
110001	411042	Child Development Lab	74116	Student Activities	1,200.00	1,200.00	0.00	0.00%
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	1,450.00	1,450.00	0.00	0.00%
110001	411042	Child Development Lab	77008	In-Town Mileage	450.00	400.00	(50.00)	-11.11%
110001	411042	Child Development Lab	77616	Prof. Dev Instruction Travel	500.00	500.00	0.00	0.00%
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	2,200.00	2,200.00	0.00	0.00%
110001	411042	Child Development Lab	77670	Registration Fees	400.00	400.00	0.00	0.00%

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							Amount	Percent
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	7,100.00	7,100.00	0.00	0.00%
110001	411042	Child Development Lab	78064	Licensing/Certification	4,000.00	5,483.00	1,483.00	37.08%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	411042	Child Development Lab	78124	Telephone	10.00	5.00	(5.00)	-50.00%
411042 Total					655,496.00	666,573.00	11,077.00	1.69%
110001	412000	Protective Services Department	72004	Expendable Supplies	300.00	0.00	(300.00)	-100.00%
412000 Total					300.00	0.00	(300.00)	-100.00%
110001	412022	Protective Services	61100	Sal Staff Regular	25,133.00	25,566.00	433.00	1.72%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	243,896.00	248,244.00	4,348.00	1.78%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	6,300.00	8,400.00	2,100.00	33.33%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	4,600.00	6,300.00	1,700.00	36.96%
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	3,800.00	3,800.00	0.00	0.00%
110001	412022	Protective Services	74112	Promotional Items - Instruct	0.00	1,000.00	1,000.00	100.00%
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	450.00	450.00	0.00	0.00%
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					336,854.00	346,435.00	9,581.00	2.84%
110001	412062	LCC Regional Law Enforcement A	61000	Sal Professional	82,697.00	83,800.00	1,103.00	1.33%
110001	412062	LCC Regional Law Enforcement A	61006	Sal Professional Stipends	12,720.00	12,720.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement A	61100	Sal Staff Regular	45,171.00	45,988.00	817.00	1.81%
110001	412062	LCC Regional Law Enforcement A	61200	Sal Ins Reg Semester	120,425.00	122,714.00	2,289.00	1.90%
110001	412062	LCC Regional Law Enforcement A	61216	Sal Ins Adjunct Cont. Ed	70,000.00	75,000.00	5,000.00	7.14%
110001	412062	LCC Regional Law Enforcement A	72016	Postage	150.00	168.00	18.00	12.00%
110001	412062	LCC Regional Law Enforcement A	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement A	78016	Community Relations	0.00	350.00	350.00	100.00%
110001	412062	LCC Regional Law Enforcement A	78028	Contracted Services	18,775.00	21,965.00	3,190.00	16.99%
110001	412062	LCC Regional Law Enforcement A	78124	Telephone	30.00	30.00	0.00	0.00%
412062 Total					349,993.00	362,760.00	12,767.00	3.65%
110001	413002	Transportation Technology	61100	Sal Staff Regular	26,433.00	26,866.00	433.00	1.64%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	54,790.00	55,832.00	1,042.00	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	115.00	115.00	0.00	0.00%
110001	413002	Transportation Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413002	Transportation Technology	78124	Telephone	5.00	5.00	0.00	0.00%
413002 Total					85,043.00	86,518.00	1,475.00	1.73%
110001	413022	Automotive Technology	61100	Sal Staff Regular	31,441.50	32,016.50	575.00	1.83%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	257,764.00	262,663.00	4,899.00	1.90%
110001	413022	Automotive Technology	61202	Sal Ins Reg Summer	0.00	1,400.00	1,400.00	100.00%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	50,000.00	60,000.00	10,000.00	20.00%
110001	413022	Automotive Technology	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413022	Automotive Technology	71424	Repairs Equipment	1,500.00	1,500.00	0.00	0.00%
110001	413022	Automotive Technology	72004	Expendable Supplies	215.00	215.00	0.00	0.00%
110001	413022	Automotive Technology	72008	Instructional Supplies	6,100.00	7,000.00	900.00	14.75%
110001	413022	Automotive Technology	72016	Postage	10.00	0.00	(10.00)	-100.00%
110001	413022	Automotive Technology	72024	Software	1,799.00	2,700.00	901.00	50.08%
110001	413022	Automotive Technology	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	413022	Automotive Technology	77008	In-Town Mileage	195.00	195.00	0.00	0.00%
110001	413022	Automotive Technology	77616	Prof. Dev Instruction Travel	540.00	540.00	0.00	0.00%
110001	413022	Automotive Technology	78016	Community Relations	450.00	450.00	0.00	0.00%

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110001	413022	Automotive Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413022	Automotive Technology	78028	Contracted Services	3,800.00	8,800.00	5,000.00	131.58%
110001	413022	Automotive Technology	78064	Licensing/Certification	450.00	150.00	(300.00)	-66.67%
110001	413022	Automotive Technology	78068	Membership Dues Inst	240.00	240.00	0.00	0.00%
110001	413022	Automotive Technology	78084	Publications	0.00	100.00	100.00	100.00%
413022 Total					370,404.50	393,869.50	23,465.00	6.33%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	28,000.00	15,000.00	(13,000.00)	-46.43%
110001	413042	Auto Body	72008	Instructional Supplies	8,000.00	8,000.00	0.00	0.00%
110001	413042	Auto Body	76044	Print Shop Charges	120.00	120.00	0.00	0.00%
110001	413042	Auto Body	77616	Prof. Dev Instruction Travel	900.00	2,000.00	1,100.00	122.22%
110001	413042	Auto Body	78016	Community Relations	450.00	450.00	0.00	0.00%
110001	413042	Auto Body	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413042	Auto Body	78028	Contracted Services	1,500.00	2,000.00	500.00	33.33%
413042 Total					39,470.00	28,070.00	(11,400.00)	-28.88%
110001	413062	Diesel	61200	Sal Ins Reg Semester	205,193.00	159,273.00	(45,920.00)	-22.38%
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	60,000.00	60,000.00	0.00	0.00%
110001	413062	Diesel	61212	Sal Ins Adjunct Semester	10,000.00	12,000.00	2,000.00	20.00%
110001	413062	Diesel	61224	Sal Ins Stipends	20,000.00	15,000.00	(5,000.00)	-25.00%
110001	413062	Diesel	71424	Repairs Equipment	1,200.00	1,200.00	0.00	0.00%
110001	413062	Diesel	72008	Instructional Supplies	8,000.00	8,000.00	0.00	0.00%
110001	413062	Diesel	72024	Software	1,400.00	3,050.00	1,650.00	117.86%
110001	413062	Diesel	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	413062	Diesel	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	413062	Diesel	78016	Community Relations	450.00	450.00	0.00	0.00%
110001	413062	Diesel	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413062	Diesel	78028	Contracted Services	700.00	0.00	(700.00)	-100.00%
110001	413062	Diesel	78064	Licensing/Certification	400.00	400.00	0.00	0.00%
110001	413062	Diesel	78084	Publications	100.00	100.00	0.00	0.00%
413062 Total					318,343.00	270,373.00	(47,970.00)	-15.07%
110001	420001	Dean of College Readiness	61000	Sal Professional	79,419.00	0.00	(79,419.00)	-100.00%
110001	420001	Dean of College Readiness	61100	Sal Staff Regular	29,501.00	0.00	(29,501.00)	-100.00%
110001	420001	Dean of College Readiness	72004	Expendable Supplies	500.00	0.00	(500.00)	-100.00%
110001	420001	Dean of College Readiness	76036	Media Center Charges	60.00	0.00	(60.00)	-100.00%
110001	420001	Dean of College Readiness	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	420001	Dean of College Readiness	77666	Prof. Dev. Admin Travel	13,700.00	0.00	(13,700.00)	-100.00%
110001	420001	Dean of College Readiness	77670	Registration Fees	265.00	0.00	(265.00)	-100.00%
110001	420001	Dean of College Readiness	78024	Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	420001	Dean of College Readiness	78100	Representation Activities	3,000.00	0.00	(3,000.00)	-100.00%
110001	420001	Dean of College Readiness	78136	Testing Services	3,500.00	0.00	(3,500.00)	-100.00%
420001 Total					130,745.00	0.00	(130,745.00)	-100.00%
110001	420021	Distance Learning	61000	Sal Professional	194,184.00	290,464.00	96,280.00	49.58%
110001	420021	Distance Learning	61100	Sal Staff Regular	52,506.00	53,405.00	899.00	1.71%
110001	420021	Distance Learning	61106	Sal Staff Regular Pt	15,496.00	20,496.00	5,000.00	32.27%
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	10,000.00	6,000.00	(4,000.00)	-40.00%
110001	420021	Distance Learning	71416	Maintenance Agreement	15,290.00	15,041.00	(249.00)	-1.63%
110001	420021	Distance Learning	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	420021	Distance Learning	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	420021	Distance Learning	72016	Postage	250.00	50.00	(200.00)	-80.00%
110001	420021	Distance Learning	72024	Software	0.00	550.00	550.00	100.00%
110001	420021	Distance Learning	74112	Promotional Items - Instruct	0.00	1,000.00	1,000.00	100.00%
110001	420021	Distance Learning	76036	Media Center Charges	200.00	250.00	50.00	25.00%
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	250.00	(200.00)	-44.44%
110001	420021	Distance Learning	77266	Prof. Dev. Admin Other	6,000.00	3,500.00	(2,500.00)	-41.67%
110001	420021	Distance Learning	77666	Prof. Dev. Admin Travel	11,600.00	11,500.00	(100.00)	-0.86%
110001	420021	Distance Learning	78024	Contracted Copy Svcs	175.00	125.00	(50.00)	-28.57%
110001	420021	Distance Learning	78028	Contracted Services	30,125.00	20,950.00	(9,175.00)	-30.46%

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110001	420021	Distance Learning	78064	Licensing/Certification	174,010.00	215,410.00	41,400.00	23.79%
110001	420021	Distance Learning	78124	Telephone	350.00	150.00	(200.00)	-57.14%
110001	420021	Distance Learning	78128	Telephone R	200.00	100.00	(100.00)	-50.00%
420021 Total					537,736.00	666,141.00	128,405.00	23.88%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	70,915.00	71,958.00	1,043.00	1.47%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	127,416.00	126,617.00	(799.00)	-0.63%
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	4,200.00	4,600.00	400.00	9.52%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	1,000.00	1,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	76036	Media Center Charges	0.00	20.00	20.00	100.00%
110001	420041	LBV Environmental Science Ctr.	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	250.00	550.00	300.00	120.00%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	1,000.00	1,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78004	Advertising	1,195.00	1,750.00	555.00	46.44%
110001	420041	LBV Environmental Science Ctr.	78024	Contracted Copy Svcs	235.00	250.00	15.00	6.38%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	4,500.00	5,000.00	500.00	11.11%
110001	420041	LBV Environmental Science Ctr.	78128	Telephone R	100.00	100.00	0.00	0.00%
420041 Total					212,811.00	214,845.00	2,034.00	0.96%
110001	420081	Honors Program	61106	Sal Staff Regular Pt	10,000.00	0.00	(10,000.00)	-100.00%
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	100,000.00	65,000.00	185.71%
110001	420081	Honors Program	74128	Student Promotions	500.00	500.00	0.00	0.00%
110001	420081	Honors Program	74156	Travel Recruit	200.00	200.00	0.00	0.00%
110001	420081	Honors Program	74160	Travel Student	12,500.00	12,500.00	0.00	0.00%
110001	420081	Honors Program	74164	Travel Admin	2,500.00	2,500.00	0.00	0.00%
110001	420081	Honors Program	76044	Print Shop Charges	600.00	600.00	0.00	0.00%
110001	420081	Honors Program	78068	Membership Dues Inst	600.00	600.00	0.00	0.00%
110001	420081	Honors Program	78124	Telephone	75.00	75.00	0.00	0.00%
110001	420081	Honors Program	78128	Telephone R	150.00	150.00	0.00	0.00%
420081 Total					62,875.00	117,875.00	55,000.00	87.48%
110001	420121	Culinary Arts	61000	Sal Professional	60,750.00	65,217.00	4,467.00	7.35%
110001	420121	Culinary Arts	61200	Sal Ins Reg Semester	44,498.00	91,550.00	47,052.00	105.74%
110001	420121	Culinary Arts	61202	Sal Ins Reg Summer	3,200.00	3,700.00	500.00	15.63%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	16,000.00	14,000.00	(2,000.00)	-12.50%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	32,000.00	32,900.00	900.00	2.81%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	2,200.00	2,200.00	0.00	0.00%
110001	420121	Culinary Arts	72003	Culinary Arts Prep Food	10,000.00	18,700.00	8,700.00	87.00%
110001	420121	Culinary Arts	72004	Expendable Supplies	1,000.00	1,300.00	300.00	30.00%
110001	420121	Culinary Arts	72008	Instructional Supplies	3,500.00	3,500.00	0.00	0.00%
110001	420121	Culinary Arts	72016	Postage	100.00	100.00	0.00	0.00%
110001	420121	Culinary Arts	72024	Software	100.00	100.00	0.00	0.00%
110001	420121	Culinary Arts	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts	76044	Print Shop Charges	380.00	380.00	0.00	0.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	750.00	750.00	0.00	0.00%
110001	420121	Culinary Arts	77266	Prof. Dev. Admin Other	500.00	500.00	0.00	0.00%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	2,700.00	6,800.00	4,100.00	151.85%
110001	420121	Culinary Arts	77666	Prof. Dev. Admin Travel	2,700.00	2,000.00	(700.00)	-25.93%
110001	420121	Culinary Arts	78016	Community Relations	700.00	1,000.00	300.00	42.86%
110001	420121	Culinary Arts	78024	Contracted Copy Svcs	0.00	200.00	200.00	100.00%
110001	420121	Culinary Arts	78028	Contracted Services	500.00	420.00	(80.00)	-16.00%
110001	420121	Culinary Arts	78068	Membership Dues Inst	300.00	380.00	80.00	26.67%
110001	420121	Culinary Arts	78124	Telephone	25.00	25.00	0.00	0.00%
420121 Total					182,103.00	245,922.00	63,819.00	35.05%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	28,166.00	28,600.00	434.00	1.54%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	3,800.00	3,500.00	(300.00)	-7.89%
110001	421000	Visual Arts Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
110001	421000	Visual Arts Departmental	76044	Print Shop Charges	65.00	65.00	0.00	0.00%
110001	421000	Visual Arts Departmental	78128	Telephone R	150.00	150.00	0.00	0.00%

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					FY 2017	FY 2018	Difference	
Fund	Org Number	Org Title	Acct	Acct Description	Budget	Proposed Budget	Amount	Percent
421000 Total					33,381.00	33,515.00	134.00	0.40%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	472,458.00	481,439.00	8,981.00	1.90%
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	17,850.00	6,300.00	(11,550.00)	-64.71%
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	57,750.00	29,400.00	(28,350.00)	-49.09%
110001	421021	Visual Arts - M	61208	Sal Ins Differential	37,800.00	33,600.00	(4,200.00)	-11.11%
110001	421021	Visual Arts - M	61212	Sal Ins Adjunct Semester	4,200.00	4,200.00	0.00	0.00%
110001	421021	Visual Arts - M	61218	Sal Ins Sub Semester	3,000.00	4,800.00	1,800.00	60.00%
110001	421021	Visual Arts - M	61222	Sal Ins DL Adjunct	21,000.00	28,700.00	7,700.00	36.67%
110001	421021	Visual Arts - M	72004	Expendable Supplies	5,100.00	4,000.00	(1,100.00)	-21.57%
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	74048	Exhibits	2,000.00	2,000.00	0.00	0.00%
110001	421021	Visual Arts - M	74112	Promotional Items - Instruct	1,000.00	1,000.00	0.00	0.00%
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	600.00	200.00	50.00%
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	5,795.00	3,620.00	(2,175.00)	-37.53%
110001	421021	Visual Arts - M	78004	Advertising	0.00	1,000.00	1,000.00	100.00%
110001	421021	Visual Arts - M	78024	Contracted Copy Svcs	848.00	1,000.00	152.00	17.92%
110001	421021	Visual Arts - M	78028	Contracted Services	5,800.00	5,800.00	0.00	0.00%
110001	421021	Visual Arts - M	78060	Insurance - Property	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts - M	78124	Telephone	4.00	4.00	0.00	0.00%
110001	421021	Visual Arts - M	78128	Telephone R	300.00	300.00	0.00	0.00%
421021 Total					665,128.00	637,586.00	(27,542.00)	-4.14%
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	25,566.00	26,000.00	434.00	1.70%
110001	422000	English & Reading Departmental	61214	Sal Ins Dept Chairpr	3,600.00	7,600.00	4,000.00	111.11%
110001	422000	English & Reading Departmental	72004	Expendable Supplies	1,710.00	1,700.00	(10.00)	-0.58%
110001	422000	English & Reading Departmental	76036	Media Center Charges	22.00	20.00	(2.00)	-9.09%
110001	422000	English & Reading Departmental	77616	Prof. Dev Instruction Travel	9,630.00	19,200.00	9,570.00	99.38%
110001	422000	English & Reading Departmental	77670	Registration Fees	0.00	180.00	180.00	100.00%
110001	422000	English & Reading Departmental	78024	Contracted Copy Svcs	162.00	160.00	(2.00)	-1.23%
110001	422000	English & Reading Departmental	78128	Telephone R	100.00	100.00	0.00	0.00%
422000 Total					40,790.00	54,960.00	14,170.00	34.74%
110001	422021	English - M	61200	Sal Ins Reg Semester	1,067,255.00	1,138,603.00	71,348.00	6.69%
110001	422021	English - M	61202	Sal Ins Reg Summer	42,800.00	42,000.00	(800.00)	-1.87%
110001	422021	English - M	61206	Sal Ins O/L Semester	85,000.00	85,000.00	0.00	0.00%
110001	422021	English - M	61212	Sal Ins Adjunct Semester	60,000.00	60,000.00	0.00	0.00%
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	57,000.00	63,000.00	6,000.00	10.53%
110001	422021	English - M	71412	Equipment Lease Purchase	0.00	1,235.00	1,235.00	100.00%
110001	422021	English - M	71412	Equipment Lease Purchase	0.00	28,000.00	28,000.00	100.00%
110001	422021	English - M	72008	Instructional Supplies	2,870.00	5,370.00	2,500.00	87.11%
110001	422021	English - M	72024	Software	28,202.00	1,000.00	(27,202.00)	-96.45%
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	2,600.00	(153.00)	-5.56%
110001	422021	English - M	78024	Contracted Copy Svcs	210.00	190.00	(20.00)	-9.52%
110001	422021	English - M	78124	Telephone	1.00	10.00	9.00	900.00%
422021 Total					1,366,136.00	1,447,053.00	80,917.00	5.92%
110001	422022	English - S	61200	Sal Ins Reg Semester	167,093.00	170,269.00	3,176.00	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	11,000.00	(9,000.00)	-45.00%
110001	422022	English - S	61212	Sal Ins Adjunct Semester	10,000.00	8,400.00	(1,600.00)	-16.00%
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	26,000.00	33,000.00	7,000.00	26.92%
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	0.00	(1,026.00)	-100.00%
110001	422022	English - S	78024	Contracted Copy Svcs	175.00	210.00	35.00	20.00%

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422022 Total					241,744.00	240,329.00	(1,415.00)	-0.59%
110001	423000	Language & Cultural Studies De	61218	Sal Ins Sub Semester	0.00	2,500.00	2,500.00	100.00%
110001	423000	Language & Cultural Studies De	72004	Expendable Supplies	293.00	300.00	7.00	2.39%
110001	423000	Language & Cultural Studies De	72008	Instructional Supplies	572.00	570.00	(2.00)	-0.35%
110001	423000	Language & Cultural Studies De	76036	Media Center Charges	85.00	50.00	(35.00)	-41.18%
110001	423000	Language & Cultural Studies De	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	423000	Language & Cultural Studies De	77616	Prof. Dev Instruction Travel	4,820.00	0.00	(4,820.00)	-100.00%
423000 Total					5,870.00	3,520.00	(2,350.00)	-40.03%
110001	423021	ESL - M	61202	Sal Ins Reg Summer	10,500.00	2,800.00	(7,700.00)	-73.33%
110001	423021	ESL - M	61206	Sal Ins O/L Semester	10,500.00	0.00	(10,500.00)	-100.00%
110001	423021	ESL - M	61212	Sal Ins Adjunct Semester	15,000.00	9,800.00	(5,200.00)	-34.67%
110001	423021	ESL - M	61218	Sal Ins Sub Semester	3,200.00	3,200.00	0.00	0.00%
110001	423021	ESL - M	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	423021	ESL - M	78004	Advertising	0.00	1,500.00	1,500.00	100.00%
423021 Total					39,400.00	17,500.00	(21,900.00)	-55.58%
110001	423022	ESL - S	61218	Sal Ins Sub Semester	99.00	0.00	(99.00)	-100.00%
110001	423022	ESL - S	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
423022 Total					149.00	0.00	(149.00)	-100.00%
110001	423061	Spanish - M	61200	Sal Ins Reg Semester	250,049.00	204,188.00	(45,861.00)	-18.34%
110001	423061	Spanish - M	61202	Sal Ins Reg Summer	10,500.00	10,500.00	0.00	0.00%
110001	423061	Spanish - M	61206	Sal Ins O/L Semester	34,000.00	12,600.00	(21,400.00)	-62.94%
110001	423061	Spanish - M	61212	Sal Ins Adjunct Semester	8,000.00	0.00	(8,000.00)	-100.00%
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	14,000.00	13,300.00	(700.00)	-5.00%
110001	423061	Spanish - M	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	423061	Spanish - M	78124	Telephone	0.00	4.00	4.00	100.00%
423061 Total					318,599.00	242,642.00	(75,957.00)	-23.84%
110001	423062	Spanish - S	61200	Sal Ins Reg Semester	53,717.00	54,738.00	1,021.00	1.90%
423062 Total					53,717.00	54,738.00	1,021.00	1.90%
110001	424000	Kinesiology Departmental	61100	Sal Staff Regular	24,700.00	22,966.00	(1,734.00)	-7.02%
110001	424000	Kinesiology Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	424000	Kinesiology Departmental	78128	Telephone R	150.00	150.00	0.00	0.00%
424000 Total					25,650.00	23,916.00	(1,734.00)	-6.76%
110001	424021	Kinesiology - M	61106	Sal Staff Regular Pt	10,000.00	15,000.00	5,000.00	50.00%
110001	424021	Kinesiology - M	61200	Sal Ins Reg Semester	297,691.00	336,554.00	38,863.00	13.05%
110001	424021	Kinesiology - M	61202	Sal Ins Reg Summer	2,136.00	4,200.00	2,064.00	96.63%
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	2,100.00	(10,900.00)	-83.85%
110001	424021	Kinesiology - M	61214	Sal Ins Dept Chairpr	0.00	1,200.00	1,200.00	100.00%
110001	424021	Kinesiology - M	61218	Sal Ins Sub Semester	2,500.00	1,650.00	(850.00)	-34.00%
110001	424021	Kinesiology - M	61222	Sal Ins DL Adjunct	16,900.00	24,850.00	7,950.00	47.04%
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	2,000.00	350.00	21.21%
110001	424021	Kinesiology - M	76036	Media Center Charges	200.00	100.00	(100.00)	-50.00%
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	0.00	(100.00)	-100.00%
110001	424021	Kinesiology - M	77616	Prof. Dev Instruction Travel	2,500.00	1,300.00	(1,200.00)	-48.00%
110001	424021	Kinesiology - M	78024	Contracted Copy Svcs	100.00	200.00	100.00	100.00%
110001	424021	Kinesiology - M	78124	Telephone	25.00	10.00	(15.00)	-60.00%
110001	424021	Kinesiology - M	78128	Telephone R	150.00	150.00	0.00	0.00%
424021 Total					376,372.00	418,734.00	42,362.00	11.26%
110001	424022	Kinesiology - S	61100	Sal Staff Regular	60,593.00	61,643.00	1,050.00	1.73%
110001	424022	Kinesiology - S	61200	Sal Ins Reg Semester	54,790.00	55,832.00	1,042.00	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	61218	Sal Ins Sub Semester	0.00	250.00	250.00	100.00%
110001	424022	Kinesiology - S	76036	Media Center Charges	50.00	25.00	(25.00)	-50.00%
110001	424022	Kinesiology - S	76044	Print Shop Charges	150.00	75.00	(75.00)	-50.00%
110001	424022	Kinesiology - S	78024	Contracted Copy Svcs	150.00	50.00	(100.00)	-66.67%

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Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	Proposed Budget	Amount	Percent
424022 Total					121,333.00	123,475.00	2,142.00	1.77%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	23,833.00	24,266.00	433.00	1.82%
110001	425000	Mathematics Departmental	61214	Sal Ins Dept Chairpr	4,800.00	4,700.00	(100.00)	-2.08%
110001	425000	Mathematics Departmental	72004	Expendable Supplies	1,230.00	1,230.00	0.00	0.00%
425000 Total					29,863.00	30,196.00	333.00	1.12%
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	907,179.00	900,224.00	(6,955.00)	-0.77%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	67,200.00	91,000.00	23,800.00	35.42%
110001	425021	Mathematics - M	61206	Sal Ins O/L Semester	126,000.00	133,942.00	7,942.00	6.30%
110001	425021	Mathematics - M	61212	Sal Ins Adjunct Semester	94,500.00	95,500.00	1,000.00	1.06%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	16,940.00	15,500.00	(1,440.00)	-8.50%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	63,000.00	37,000.00	(26,000.00)	-41.27%
110001	425021	Mathematics - M	71412	Equipment Lease Purchase	0.00	1,235.00	1,235.00	100.00%
110001	425021	Mathematics - M	71412	Equipment Lease Purchase	0.00	28,000.00	28,000.00	100.00%
110001	425021	Mathematics - M	72008	Instructional Supplies	2,300.00	2,500.00	200.00	8.70%
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	30.00	20.00	(10.00)	-33.33%
110001	425021	Mathematics - M	76044	Print Shop Charges	2,000.00	2,200.00	200.00	10.00%
110001	425021	Mathematics - M	77616	Prof. Dev Instruction Travel	4,500.00	11,700.00	7,200.00	160.00%
110001	425021	Mathematics - M	78024	Contracted Copy Svcs	300.00	350.00	50.00	16.67%
110001	425021	Mathematics - M	78124	Telephone	4.00	2.00	(2.00)	-50.00%
110001	425021	Mathematics - M	78128	Telephone R	150.00	150.00	0.00	0.00%
425021 Total					1,292,883.00	1,328,103.00	35,220.00	2.72%
110001	425022	Mathematics - S	61200	Sal Ins Reg Semester	175,258.00	177,954.00	2,696.00	1.54%
110001	425022	Mathematics - S	61202	Sal Ins Reg Summer	6,300.00	4,200.00	(2,100.00)	-33.33%
110001	425022	Mathematics - S	61206	Sal Ins O/L Semester	31,500.00	32,170.00	670.00	2.13%
110001	425022	Mathematics - S	61212	Sal Ins Adjunct Semester	21,000.00	28,100.00	7,100.00	33.81%
110001	425022	Mathematics - S	61218	Sal Ins Sub Semester	3,740.00	4,500.00	760.00	20.32%
110001	425022	Mathematics - S	61222	Sal Ins DL Adjunct	0.00	10,500.00	10,500.00	100.00%
110001	425022	Mathematics - S	72008	Instructional Supplies	450.00	450.00	0.00	0.00%
110001	425022	Mathematics - S	72016	Postage	5.00	0.00	(5.00)	-100.00%
110001	425022	Mathematics - S	76036	Media Center Charges	4.00	0.00	(4.00)	-100.00%
110001	425022	Mathematics - S	76044	Print Shop Charges	250.00	250.00	0.00	0.00%
110001	425022	Mathematics - S	78024	Contracted Copy Svcs	120.00	120.00	0.00	0.00%
425022 Total					238,627.00	258,244.00	19,617.00	8.22%
110001	426000	Performing Arts Departmental	61100	Sal Staff Regular	23,833.00	24,266.00	433.00	1.82%
110001	426000	Performing Arts Departmental	61214	Sal Ins Dept Chairpr	2,600.00	0.00	(2,600.00)	-100.00%
110001	426000	Performing Arts Departmental	61218	Sal Ins Sub Semester	5,000.00	0.00	(5,000.00)	-100.00%
110001	426000	Performing Arts Departmental	72004	Expendable Supplies	1,300.00	1,300.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72008	Instructional Supplies	7,000.00	7,000.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72016	Postage	325.00	200.00	(125.00)	-38.46%
110001	426000	Performing Arts Departmental	72024	Software	131.00	0.00	(131.00)	-100.00%
110001	426000	Performing Arts Departmental	74024	Dance Production	3,200.00	0.00	(3,200.00)	-100.00%
110001	426000	Performing Arts Departmental	74036	Drama Production	960.00	0.00	(960.00)	-100.00%
110001	426000	Performing Arts Departmental	74040	Drumline Production	200.00	0.00	(200.00)	-100.00%
110001	426000	Performing Arts Departmental	74064	Guitar Production	1,400.00	0.00	(1,400.00)	-100.00%
110001	426000	Performing Arts Departmental	74088	Mariachi Palominos	1,200.00	0.00	(1,200.00)	-100.00%
110001	426000	Performing Arts Departmental	74100	Opera Workshop	4,450.00	0.00	(4,450.00)	-100.00%
110001	426000	Performing Arts Departmental	74104	Percussion Production	400.00	0.00	(400.00)	-100.00%
110001	426000	Performing Arts Departmental	74144	Symphony Production	6,100.00	8,500.00	2,400.00	39.34%
110001	426000	Performing Arts Departmental	74160	Travel Student	4,036.00	4,000.00	(36.00)	-0.89%
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	77616	Prof. Dev Instruction Travel	3,350.00	4,000.00	650.00	19.40%
110001	426000	Performing Arts Departmental	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
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	36,000.00	30,000.00	(6,000.00)	-16.67%
110001	426000	Performing Arts Departmental	78064	Licensing/Certification	4,987.00	4,987.00	0.00	0.00%
110001	426000	Performing Arts Departmental	78124	Telephone	40.00	4.00	(36.00)	-90.00%

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					FY 2018	Difference		
Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	Proposed Budget	Amount	Percent
426000 Total					114,762.00	92,507.00	(22,255.00)	-19.39%
110001	426021	Dance	61200	Sal Ins Reg Semester	42,093.00	42,893.00	800.00	1.90%
110001	426021	Dance	61202	Sal Ins Reg Summer	2,100.00	2,100.00	0.00	0.00%
110001	426021	Dance	61206	Sal Ins O/L Semester	8,400.00	6,300.00	(2,100.00)	-25.00%
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	7,700.00	(16,800.00)	-68.57%
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					89,493.00	71,393.00	(18,100.00)	-20.23%
110001	426041	Drama	61202	Sal Ins Reg Summer	2,100.00	0.00	(2,100.00)	-100.00%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	5,600.00	6,300.00	700.00	12.50%
426041 Total					7,700.00	6,300.00	(1,400.00)	-18.18%
110001	426061	Music	61200	Sal Ins Reg Semester	392,138.00	285,153.00	(106,985.00)	-27.28%
110001	426061	Music	61202	Sal Ins Reg Summer	17,245.00	17,000.00	(245.00)	-1.42%
110001	426061	Music	61206	Sal Ins O/L Semester	43,000.00	36,400.00	(6,600.00)	-15.35%
110001	426061	Music	61208	Sal Ins Differential	29,400.00	21,000.00	(8,400.00)	-28.57%
110001	426061	Music	61212	Sal Ins Adjunct Semester	33,000.00	4,900.00	(28,100.00)	-85.15%
110001	426061	Music	61218	Sal Ins Sub Semester	8,500.00	4,000.00	(4,500.00)	-52.94%
110001	426061	Music	61222	Sal Ins DL Adjunct	28,350.00	25,900.00	(2,450.00)	-8.64%
110001	426061	Music	76044	Print Shop Charges	40.00	0.00	(40.00)	-100.00%
426061 Total					551,673.00	394,353.00	(157,320.00)	-28.52%
110001	427000	Business & Comm. Studies Depar	61100	Sal Staff Regular	25,133.00	25,566.00	433.00	1.72%
110001	427000	Business & Comm. Studies Depar	61214	Sal Ins Dept Chairpr	1,600.00	1,200.00	(400.00)	-25.00%
110001	427000	Business & Comm. Studies Depar	61222	Sal Ins DL Adjunct	49,500.00	0.00	(49,500.00)	-100.00%
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					77,174.00	27,707.00	(49,467.00)	-64.10%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	47,128.00	48,024.00	896.00	1.90%
110001	427041	Reading - M	61202	Sal Ins Reg Summer	16,800.00	21,000.00	4,200.00	25.00%
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%
110001	427041	Reading - M	61218	Sal Ins Sub Semester	5,000.00	7,500.00	2,500.00	50.00%
110001	427041	Reading - M	61222	Sal Ins DL Adjunct	2,100.00	0.00	(2,100.00)	-100.00%
110001	427041	Reading - M	76044	Print Shop Charges	1,061.00	750.00	(311.00)	-29.31%
427041 Total					112,089.00	117,274.00	5,185.00	4.63%
110001	427042	Reading - S	61200	Sal Ins Reg Semester	95,186.00	96,019.00	833.00	0.88%
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	26,000.00	26,000.00	0.00	0.00%
110001	427042	Reading - S	61212	Sal Ins Adjunct Semester	7,000.00	7,000.00	0.00	0.00%
110001	427042	Reading - S	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	427042	Reading - S	76044	Print Shop Charges	150.00	150.00	0.00	0.00%
110001	427042	Reading - S	78024	Contracted Copy Svcs	80.00	150.00	70.00	87.50%
427042 Total					134,616.00	135,519.00	903.00	0.67%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	139,338.00	141,986.00	2,648.00	1.90%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	10,500.00	10,500.00	0.00	0.00%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	427061	Speech - M	61212	Sal Ins Adjunct Semester	0.00	4,200.00	4,200.00	100.00%
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	37,800.00	2,800.00	8.00%
110001	427061	Speech - M	76044	Print Shop Charges	1,300.00	750.00	(550.00)	-42.31%
110001	427061	Speech - M	78128	Telephone R	100.00	50.00	(50.00)	-50.00%
427061 Total					203,638.00	212,686.00	9,048.00	4.44%
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	6,300.00	(800.00)	-11.27%
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	8,400.00	0.00	(8,400.00)	-100.00%
110001	427062	Speech - S	76044	Print Shop Charges	78.00	80.00	2.00	2.56%

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					Budget	Proposed Budget	Amount	Percent
427062 Total					65,169.00	55,971.00	(9,198.00)	-14.11%
110001	428000	Natural Science & Kine. Depart	61100	Sal Staff Regular	27,733.00	28,166.00	433.00	1.56%
110001	428000	Natural Science & Kine. Depart	61214	Sal Ins Dept Chairpr	4,300.00	4,500.00	200.00	4.65%
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	30.00	(23.00)	-43.40%
110001	428000	Natural Science & Kine. Depart	78024	Contracted Copy Svcs	922.00	0.00	(922.00)	-100.00%
110001	428000	Natural Science & Kine. Depart	78124	Telephone	30.00	15.00	(15.00)	-50.00%
110001	428000	Natural Science & Kine. Depart	78128	Telephone R	300.00	150.00	(150.00)	-50.00%
428000 Total					34,837.00	34,360.00	(477.00)	-1.37%
110001	428021	Biology - M	61100	Sal Staff Regular	39,970.00	40,684.00	714.00	1.79%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	664,809.00	667,170.00	2,361.00	0.36%
110001	428021	Biology - M	61202	Sal Ins Reg Summer	44,800.00	36,750.00	(8,050.00)	-17.97%
110001	428021	Biology - M	61206	Sal Ins O/L Semester	65,800.00	59,950.00	(5,850.00)	-8.89%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	5,200.00	8,400.00	3,200.00	61.54%
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	47,000.00	14,100.00	42.86%
110001	428021	Biology - M	71416	Maintenance Agreement	8,895.00	9,339.00	444.00	4.99%
110001	428021	Biology - M	72008	Instructional Supplies	7,985.00	8,000.00	15.00	0.19%
110001	428021	Biology - M	72016	Postage	15.00	0.00	(15.00)	-100.00%
110001	428021	Biology - M	76044	Print Shop Charges	5,000.00	6,000.00	1,000.00	20.00%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	5,860.00	5,860.00	0.00	0.00%
110001	428021	Biology - M	78024	Contracted Copy Svcs	0.00	250.00	250.00	100.00%
110001	428021	Biology - M	78028	Contracted Services	9,500.00	9,500.00	0.00	0.00%
110001	428021	Biology - M	78128	Telephone R	300.00	150.00	(150.00)	-50.00%
428021 Total					894,994.00	903,013.00	8,019.00	0.90%
110001	428022	Biology - S	61100	Sal Staff Regular	39,970.00	40,684.00	714.00	1.79%
110001	428022	Biology - S	61202	Sal Ins Reg Summer	2,800.00	0.00	(2,800.00)	-100.00%
110001	428022	Biology - S	72008	Instructional Supplies	650.00	650.00	0.00	0.00%
110001	428022	Biology - S	76044	Print Shop Charges	500.00	250.00	(250.00)	-50.00%
110001	428022	Biology - S	78024	Contracted Copy Svcs	100.00	250.00	150.00	150.00%
428022 Total					44,020.00	41,834.00	(2,186.00)	-4.97%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	99,302.00	101,190.00	1,888.00	1.90%
110001	428041	Chemistry - M	61202	Sal Ins Reg Summer	6,300.00	0.00	(6,300.00)	-100.00%
110001	428041	Chemistry - M	61206	Sal Ins O/L Semester	4,900.00	0.00	(4,900.00)	-100.00%
110001	428041	Chemistry - M	61212	Sal Ins Adjunct Semester	3,500.00	0.00	(3,500.00)	-100.00%
110001	428041	Chemistry - M	61218	Sal Ins Sub Semester	440.00	0.00	(440.00)	-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	0.00	(800.00)	-100.00%
110001	428041	Chemistry - M	78024	Contracted Copy Svcs	0.00	250.00	250.00	100.00%
110001	428041	Chemistry - M	78028	Contracted Services	13,000.00	10,500.00	(2,500.00)	-19.23%
110001	428041	Chemistry - M	78128	Telephone R	150.00	150.00	0.00	0.00%
428041 Total					129,973.00	113,671.00	(16,302.00)	-12.54%
110001	428042	Chemistry - S	61202	Sal Ins Reg Summer	0.00	6,300.00	6,300.00	100.00%
110001	428042	Chemistry - S	61206	Sal Ins O/L Semester	0.00	7,300.00	7,300.00	100.00%
110001	428042	Chemistry - S	61218	Sal Ins Sub Semester	0.00	440.00	440.00	100.00%
110001	428042	Chemistry - S	61222	Sal Ins DL Adjunct	0.00	4,200.00	4,200.00	100.00%
110001	428042	Chemistry - S	76044	Print Shop Charges	100.00	800.00	700.00	700.00%
110001	428042	Chemistry - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
428042 Total					200.00	19,140.00	18,940.00	9470.00%
110001	428081	Engineering Mech. - M	61200	Sal Ins Reg Semester	48,891.00	0.00	(48,891.00)	-100.00%
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	2,800.00	(5,600.00)	-66.67%
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	300.00	(200.00)	-40.00%
428081 Total					64,431.00	9,740.00	(54,691.00)	-84.88%
110001	428101	Geology - M	61200	Sal Ins Reg Semester	96,473.00	98,307.00	1,834.00	1.90%
110001	428101	Geology - M	61202	Sal Ins Reg Summer	7,980.00	6,300.00	(1,680.00)	-21.05%
110001	428101	Geology - M	61206	Sal Ins O/L Semester	9,750.00	14,500.00	4,750.00	48.72%

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							Amount	Percent
110001	428101	Geology - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
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	800.00	300.00	60.00%
110001	428101	Geology - M	78024	Contracted Copy Svcs	0.00	250.00	250.00	100.00%
110001	428101	Geology - M	78128	Telephone R	150.00	150.00	0.00	0.00%
428101 Total					116,193.00	121,647.00	5,454.00	4.69%
110001	428102	Geology - S	61202	Sal Ins Reg Summer	6,300.00	6,300.00	0.00	0.00%
110001	428102	Geology - S	61206	Sal Ins O/L Semester	0.00	13,500.00	13,500.00	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	80.00	(20.00)	-20.00%
428102 Total					6,950.00	20,430.00	13,480.00	193.96%
110001	428121	Physics - M	61200	Sal Ins Reg Semester	58,813.00	108,822.00	50,009.00	85.03%
110001	428121	Physics - M	61202	Sal Ins Reg Summer	10,150.00	0.00	(10,150.00)	-100.00%
110001	428121	Physics - M	61206	Sal Ins O/L Semester	3,500.00	0.00	(3,500.00)	-100.00%
110001	428121	Physics - M	61212	Sal Ins Adjunct Semester	5,850.00	0.00	(5,850.00)	-100.00%
110001	428121	Physics - M	61218	Sal Ins Sub Semester	440.00	0.00	(440.00)	-100.00%
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	0.00	(525.00)	-100.00%
110001	428121	Physics - M	77616	Prof. Dev Instruction Travel	5,200.00	5,000.00	(200.00)	-3.85%
110001	428121	Physics - M	78024	Contracted Copy Svcs	0.00	250.00	250.00	100.00%
110001	428121	Physics - M	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
428121 Total					94,528.00	123,972.00	29,444.00	31.15%
110001	428122	Physics - S	61202	Sal Ins Reg Summer	0.00	10,150.00	10,150.00	100.00%
110001	428122	Physics - S	61206	Sal Ins O/L Semester	0.00	9,100.00	9,100.00	100.00%
110001	428122	Physics - S	61212	Sal Ins Adjunct Semester	0.00	4,200.00	4,200.00	100.00%
110001	428122	Physics - S	61218	Sal Ins Sub Semester	0.00	440.00	440.00	100.00%
110001	428122	Physics - S	61222	Sal Ins DL Adjunct	0.00	4,200.00	4,200.00	100.00%
110001	428122	Physics - S	76044	Print Shop Charges	25.00	525.00	500.00	2000.00%
110001	428122	Physics - S	78024	Contracted Copy Svcs	100.00	200.00	100.00	100.00%
428122 Total					125.00	28,815.00	28,690.00	22952.00%
110001	429000	Social & Behavioral Sciences D	61100	Sal Staff Regular	26,433.00	26,866.00	433.00	1.64%
110001	429000	Social & Behavioral Sciences D	61202	Sal Ins Reg Summer	2,100.00	0.00	(2,100.00)	-100.00%
110001	429000	Social & Behavioral Sciences D	61212	Sal Ins Adjunct Semester	8,400.00	0.00	(8,400.00)	-100.00%
110001	429000	Social & Behavioral Sciences D	61214	Sal Ins Dept Chairpr	5,400.00	6,000.00	600.00	11.11%
110001	429000	Social & Behavioral Sciences D	61218	Sal Ins Sub Semester	31,115.00	0.00	(31,115.00)	-100.00%
110001	429000	Social & Behavioral Sciences D	72004	Expendable Supplies	599.00	599.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	72016	Postage	10.00	10.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	76036	Media Center Charges	254.00	254.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	76044	Print Shop Charges	3,515.00	3,515.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	77008	In-Town Mileage	2,500.00	1,500.00	(1,000.00)	-40.00%
110001	429000	Social & Behavioral Sciences D	77616	Prof. Dev Instruction Travel	5,500.00	5,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	78024	Contracted Copy Svcs	793.00	793.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	78124	Telephone	15.00	15.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences D	78128	Telephone R	239.00	239.00	0.00	0.00%
429000 Total					89,373.00	47,791.00	(41,582.00)	-46.53%
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	4,200.00	6,300.00	2,100.00	50.00%
429041 Total					4,200.00	6,300.00	2,100.00	50.00%
110001	429061	Government - M	61200	Sal Ins Reg Semester	90,772.00	240,254.00	149,482.00	164.68%
110001	429061	Government - M	61202	Sal Ins Reg Summer	16,800.00	21,100.00	4,300.00	25.60%
110001	429061	Government - M	61206	Sal Ins O/L Semester	14,700.00	38,200.00	23,500.00	159.86%
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	8,400.00	8,400.00	0.00	0.00%
110001	429061	Government - M	61218	Sal Ins Sub Semester	0.00	1,466.00	1,466.00	100.00%
110001	429061	Government - M	61222	Sal Ins DL Adjunct	48,300.00	57,600.00	9,300.00	19.25%
429061 Total					178,972.00	367,020.00	188,048.00	105.07%
110001	429062	Government - S	61200	Sal Ins Reg Semester	61,343.00	62,509.00	1,166.00	1.90%
110001	429062	Government - S	61202	Sal Ins Reg Summer	4,200.00	6,300.00	2,100.00	50.00%
110001	429062	Government - S	61206	Sal Ins O/L Semester	6,300.00	6,300.00	0.00	0.00%

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							Amount	Percent
110001	429062	Government - S	61218	Sal Ins Sub Semester	0.00	1,083.00	1,083.00	100.00%
110001	429062	Government - S	76044	Print Shop Charges	127.00	127.00	0.00	0.00%
429062 Total					71,970.00	76,319.00	4,349.00	6.04%
110001	429081	History - M	61200	Sal Ins Reg Semester	359,291.00	305,800.00	(53,491.00)	-14.89%
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	55,996.00	34,996.00	166.65%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	14,700.00	17,700.00	3,000.00	20.41%
110001	429081	History - M	61218	Sal Ins Sub Semester	0.00	4,200.00	4,200.00	100.00%
110001	429081	History - M	61222	Sal Ins DL Adjunct	48,300.00	95,900.00	47,600.00	98.55%
429081 Total					473,391.00	509,696.00	36,305.00	7.67%
110001	429082	History - S	61200	Sal Ins Reg Semester	157,761.00	160,761.00	3,000.00	1.90%
110001	429082	History - S	61202	Sal Ins Reg Summer	0.00	10,500.00	10,500.00	100.00%
110001	429082	History - S	61206	Sal Ins O/L Semester	0.00	8,800.00	8,800.00	100.00%
110001	429082	History - S	61212	Sal Ins Adjunct Semester	8,400.00	4,200.00	(4,200.00)	-50.00%
110001	429082	History - S	61218	Sal Ins Sub Semester	0.00	1,824.00	1,824.00	100.00%
110001	429082	History - S	76044	Print Shop Charges	106.00	106.00	0.00	0.00%
429082 Total					166,267.00	186,191.00	19,924.00	11.98%
110001	429121	Philosophy and Logic - M	61202	Sal Ins Reg Summer	0.00	4,200.00	4,200.00	100.00%
110001	429121	Philosophy and Logic - M	61212	Sal Ins Adjunct Semester	8,400.00	4,200.00	(4,200.00)	-50.00%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	12,600.00	12,600.00	0.00	0.00%
429121 Total					21,000.00	21,000.00	0.00	0.00%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	319,505.00	324,500.00	4,995.00	1.56%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	31,500.00	28,000.00	(3,500.00)	-11.11%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	21,000.00	36,425.00	15,425.00	73.45%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	23,100.00	23,600.00	500.00	2.16%
110001	429141	Psychology - M	61218	Sal Ins Sub Semester	0.00	8,477.00	8,477.00	100.00%
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	44,100.00	48,200.00	4,100.00	9.30%
110001	429141	Psychology - M	76044	Print Shop Charges	5.00	5.00	0.00	0.00%
429141 Total					439,210.00	469,207.00	29,997.00	6.83%
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	61212	Sal Ins Adjunct Semester	0.00	2,100.00	2,100.00	100.00%
110001	429142	Psychology - S	61218	Sal Ins Sub Semester	0.00	1,576.00	1,576.00	100.00%
110001	429142	Psychology - S	76044	Print Shop Charges	25.00	25.00	0.00	0.00%
429142 Total					4,225.00	7,901.00	3,676.00	87.01%
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	61218	Sal Ins Sub Semester	0.00	766.00	766.00	100.00%
110001	429161	Sociology - M	61222	Sal Ins DL Adjunct	12,600.00	13,225.00	625.00	4.96%
429161 Total					31,500.00	32,891.00	1,391.00	4.42%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	74,147.00	74,889.00	742.00	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	61218	Sal Ins Sub Semester	0.00	930.00	930.00	100.00%
110001	429162	Sociology - S	76044	Print Shop Charges	259.00	259.00	0.00	0.00%
429162 Total					82,806.00	84,478.00	1,672.00	2.02%
110001	429181	Social Work - M	61202	Sal Ins Reg Summer	0.00	2,100.00	2,100.00	0.00%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	10,500.00	10,500.00	0.00	0.00%
110001	429181	Social Work - M	61218	Sal Ins Sub Semester	0.00	110.00	110.00	100.00%
429181 Total					10,500.00	12,710.00	2,210.00	21.05%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	79,419.00	89,690.00	10,271.00	12.93%
110001	430001	Dean of Arts & Sciences	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	430001	Dean of Arts & Sciences	61100	Sal Staff Regular	32,135.00	32,662.00	527.00	1.64%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	900.00	1,400.00	500.00	55.56%
110001	430001	Dean of Arts & Sciences	76036	Media Center Charges	5.00	65.00	60.00	1200.00%
110001	430001	Dean of Arts & Sciences	76044	Print Shop Charges	50.00	550.00	500.00	1000.00%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	2,000.00	10,000.00	8,000.00	400.00%
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	500.00	300.00	150.00%

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							Amount	Percent
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	2,000.00	6,000.00	4,000.00	200.00%
110001	430001	Dean of Arts & Sciences	78124	Telephone	5.00	5.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78136	Testing Services	0.00	1,500.00	1,500.00	100.00%
430001 Total					117,729.00	144,287.00	26,558.00	22.56%
110001	440001	Dean of Health Sciences	61000	Sal Professional	134,674.00	138,930.00	4,256.00	3.16%
110001	440001	Dean of Health Sciences	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	34,242.00	34,769.00	527.00	1.54%
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	800.00	800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72016	Postage	20.00	20.00	0.00	0.00%
110001	440001	Dean of Health Sciences	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	440001	Dean of Health Sciences	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77008	In-Town Mileage	150.00	300.00	150.00	100.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	3,500.00	7,000.00	3,500.00	100.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78024	Contracted Copy Svcs	900.00	900.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78028	Contracted Services	500.00	1,000.00	500.00	100.00%
110001	440001	Dean of Health Sciences	78100	Representation Activities	3,050.00	5,000.00	1,950.00	63.93%
110001	440001	Dean of Health Sciences	78124	Telephone	10.00	10.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78128	Telephone R	150.00	600.00	450.00	300.00%
440001 Total					208,345.00	220,578.00	12,233.00	5.87%
110001	440021	Dual Enrollment Program	61000	Sal Professional	154,441.00	225,817.00	71,376.00	46.22%
110001	440021	Dual Enrollment Program	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	440021	Dual Enrollment Program	61100	Sal Staff Regular	0.00	30,028.00	30,028.00	100.00%
110001	440021	Dual Enrollment Program	71416	Maintenance Agreement	0.00	1,300.00	1,300.00	100.00%
110001	440021	Dual Enrollment Program	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	440021	Dual Enrollment Program	72016	Postage	50.00	50.00	0.00	0.00%
110001	440021	Dual Enrollment Program	72024	Software	200.00	23,800.00	23,600.00	11800.00%
110001	440021	Dual Enrollment Program	74128	Student Promotions	0.00	8,000.00	8,000.00	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	300.00	550.00	250.00	83.33%
110001	440021	Dual Enrollment Program	77008	In-Town Mileage	2,000.00	2,000.00	0.00	0.00%
110001	440021	Dual Enrollment Program	77666	Prof. Dev. Admin Travel	11,500.00	14,000.00	2,500.00	21.74%
110001	440021	Dual Enrollment Program	78016	Community Relations	2,000.00	3,000.00	1,000.00	50.00%
110001	440021	Dual Enrollment Program	78068	Membership Dues Inst	0.00	2,850.00	2,850.00	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	380.00	450.00	70.00	18.42%
440021 Total					173,121.00	314,995.00	141,874.00	81.95%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	22,533.00	22,966.00	433.00	1.92%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	475.00	500.00	25.00	5.26%
441000 Total					23,008.00	23,466.00	458.00	1.99%
110001	441021	Nursing V.N.	61000	Sal Professional	21,691.60	22,108.80	417.20	1.92%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	346,989.00	352,021.00	5,032.00	1.45%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	12,297.00	12,500.00	203.00	1.65%
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	1,500.00	500.00	50.00%
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	165.00	165.00	0.00	0.00%
110001	441021	Nursing V.N.	71004	Controlled Asset	135.00	0.00	(135.00)	-100.00%
110001	441021	Nursing V.N.	71416	Maintenance Agreement	235.00	0.00	(235.00)	-100.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	1,765.00	2,200.00	435.00	24.65%
110001	441021	Nursing V.N.	72016	Postage	100.00	100.00	0.00	0.00%
110001	441021	Nursing V.N.	72024	Software	482.00	592.00	110.00	22.82%
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	650.00	150.00	30.00%
110001	441021	Nursing V.N.	77216	Prof. Dev Instruction Other	600.00	600.00	0.00	0.00%
110001	441021	Nursing V.N.	77220	Registration Fees	550.00	600.00	50.00	9.09%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	3,100.00	2,200.00	(900.00)	-29.03%

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							Amount	Percent
110001	441021	Nursing V.N.	77666	Prof. Dev. Admin Travel	1,000.00	1,000.00	0.00	0.00%
110001	441021	Nursing V.N.	78024	Contracted Copy Svcs	400.00	500.00	100.00	25.00%
110001	441021	Nursing V.N.	78028	Contracted Services	425.00	450.00	25.00	5.88%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	450.00	2,400.00	1,950.00	433.33%
110001	441021	Nursing V.N.	78124	Telephone	20.00	20.00	0.00	0.00%
110001	441021	Nursing V.N.	78128	Telephone R	300.00	300.00	0.00	0.00%
441021 Total					433,055.60	440,757.80	7,702.20	1.78%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	24,266.00	24,700.00	434.00	1.79%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	1,570.00	1,570.00	0.00	0.00%
442000 Total					25,836.00	26,270.00	434.00	1.68%
110001	442021	Nursing A.D.N.	61000	Sal Professional	144,935.40	147,360.20	2,424.80	1.67%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	513,880.00	520,181.00	6,301.00	1.23%
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.	71416	Maintenance Agreement	33,139.00	37,179.00	4,040.00	12.19%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	3,000.00	6,200.00	3,200.00	106.67%
110001	442021	Nursing A.D.N.	72016	Postage	66.00	66.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72024	Software	1,125.00	3,375.00	2,250.00	200.00%
110001	442021	Nursing A.D.N.	74160	Travel Student	1,200.00	0.00	(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	900.00	400.00	(500.00)	-55.56%
110001	442021	Nursing A.D.N.	77666	Prof. Dev. Admin Travel	4,750.00	4,750.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77670	Registration Fees	300.00	300.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78028	Contracted Services	375.00	375.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	6,065.00	6,140.00	75.00	1.24%
110001	442021	Nursing A.D.N.	78124	Telephone	20.00	200.00	180.00	900.00%
110001	442021	Nursing A.D.N.	78128	Telephone R	200.00	200.00	0.00	0.00%
442021 Total					898,555.40	915,326.20	16,770.80	1.87%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	51,566.00	52,432.00	866.00	1.68%
110001	443000	Allied Health Departmental	71416	Maintenance Agreement	0.00	12,000.00	12,000.00	100.00%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	2,700.00	2,700.00	0.00	0.00%
110001	443000	Allied Health Departmental	72016	Postage	25.00	20.00	(5.00)	-20.00%
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	150.00	150.00	0.00	0.00%
443000 Total					54,686.00	67,547.00	12,861.00	23.52%
110001	443021	Physical Therapy	61200	Sal Ins Reg Semester	212,274.00	216,311.00	4,037.00	1.90%
110001	443021	Physical Therapy	61206	Sal Ins O/L Semester	11,200.00	11,725.00	525.00	4.69%
110001	443021	Physical Therapy	61212	Sal Ins Adjunct Semester	3,056.00	3,056.00	0.00	0.00%
110001	443021	Physical Therapy	61224	Sal Ins Stipends	35,000.00	35,000.00	0.00	0.00%
110001	443021	Physical Therapy	71416	Maintenance Agreement	1,100.00	1,100.00	0.00	0.00%
110001	443021	Physical Therapy	72008	Instructional Supplies	2,660.00	3,000.00	340.00	12.78%
110001	443021	Physical Therapy	72016	Postage	50.00	50.00	0.00	0.00%
110001	443021	Physical Therapy	76036	Media Center Charges	80.00	80.00	0.00	0.00%
110001	443021	Physical Therapy	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443021	Physical Therapy	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	443021	Physical Therapy	77266	Prof. Dev. Admin Other	800.00	800.00	0.00	0.00%
110001	443021	Physical Therapy	77616	Prof. Dev Instruction Travel	9,600.00	7,100.00	(2,500.00)	-26.04%
110001	443021	Physical Therapy	78024	Contracted Copy Svcs	475.00	475.00	0.00	0.00%
110001	443021	Physical Therapy	78028	Contracted Services	500.00	500.00	0.00	0.00%
110001	443021	Physical Therapy	78068	Membership Dues Inst	4,000.00	4,250.00	250.00	6.25%
110001	443021	Physical Therapy	78124	Telephone	5.00	5.00	0.00	0.00%
443021 Total					281,300.00	283,952.00	2,652.00	0.94%

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110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	71,641.00	73,002.00	1,361.00	1.90%
110001	443041	Phlebotomy	72008	Instructional Supplies	2,500.00	4,000.00	1,500.00	60.00%
110001	443041	Phlebotomy	72016	Postage	40.00	40.00	0.00	0.00%
110001	443041	Phlebotomy	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	78028	Contracted Services	600.00	600.00	0.00	0.00%
110001	443041	Phlebotomy	78068	Membership Dues Inst	450.00	1,848.00	1,398.00	310.67%
110001	443041	Phlebotomy	78084	Publications	495.00	0.00	(495.00)	-100.00%
110001	443041	Phlebotomy	78124	Telephone	235.00	250.00	15.00	6.38%
110001	443041	Phlebotomy	78128	Telephone R	100.00	100.00	0.00	0.00%
443041 Total					76,661.00	80,440.00	3,779.00	4.93%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	172,852.00	175,446.00	2,594.00	1.50%
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	2,450.00	2,450.00	0.00	0.00%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	34,300.00	25,900.00	(8,400.00)	-24.49%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	3,000.00	6,000.00	3,000.00	100.00%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	500.00	0.00	(500.00)	-100.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	5,965.00	7,000.00	1,035.00	17.35%
110001	443061	Radiologic Technology	72016	Postage	100.00	50.00	(50.00)	-50.00%
110001	443061	Radiologic Technology	76036	Media Center Charges	400.00	0.00	(400.00)	-100.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	300.00	550.00	250.00	83.33%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	3,000.00	1,500.00	(1,500.00)	-50.00%
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	100.00	250.00	150.00	150.00%
110001	443061	Radiologic Technology	78028	Contracted Services	3,800.00	4,400.00	600.00	15.79%
110001	443061	Radiologic Technology	78124	Telephone	20.00	20.00	0.00	0.00%
443061 Total					252,487.00	249,266.00	(3,221.00)	-1.28%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	143,537.00	145,487.00	1,950.00	1.36%
110001	443081	Medical Assistant	61202	Sal Ins Reg Summer	19,000.00	19,000.00	0.00	0.00%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	30,000.00	30,000.00	0.00	0.00%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	45,000.00	60,000.00	15,000.00	33.33%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	1,000.00	11,000.00	10,000.00	1000.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	20,000.00	0.00	(20,000.00)	-100.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	1,810.00	2,500.00	690.00	38.12%
110001	443081	Medical Assistant	72016	Postage	2.00	2.00	0.00	0.00%
110001	443081	Medical Assistant	76036	Media Center Charges	0.00	0.00	0.00	100.00%
110001	443081	Medical Assistant	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	443081	Medical Assistant	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443081	Medical Assistant	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
443081 Total					266,149.00	273,789.00	7,640.00	2.87%
110001	443101	Occupational Therapist Assista	61200	Sal Ins Reg Semester	180,679.00	184,113.00	3,434.00	1.90%
110001	443101	Occupational Therapist Assista	61202	Sal Ins Reg Summer	7,525.00	7,525.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	61206	Sal Ins O/L Semester	16,000.00	16,000.00	0.00	0.00%
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	40,000.00	8,000.00	25.00%
110001	443101	Occupational Therapist Assista	72008	Instructional Supplies	2,960.00	2,960.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	72016	Postage	100.00	100.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	72024	Software	1,000.00	1,000.00	0.00	0.00%
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	2,720.00	2,720.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	77616	Prof. Dev Instruction Travel	280.00	280.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	77666	Prof. Dev. Admin Travel	9,000.00	9,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	443101	Occupational Therapist Assista	78028	Contracted Services	2,250.00	6,000.00	3,750.00	166.67%
110001	443101	Occupational Therapist Assista	78068	Membership Dues Inst	4,000.00	4,500.00	500.00	12.50%

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							Amount	Percent
110001	443101	Occupational Therapist Assista	78124	Telephone	40.00	40.00	0.00	0.00%
443101 Total					261,574.00	277,258.00	15,684.00	6.00%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	249,254.00	253,326.00	4,072.00	1.63%
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%
110001	443121	Nursing Assistant	61602	Contracted Svcs Prsn	961.00	961.00	0.00	0.00%
110001	443121	Nursing Assistant	72004	Expendable Supplies	500.00	300.00	(200.00)	-40.00%
110001	443121	Nursing Assistant	72008	Instructional Supplies	900.00	1,400.00	500.00	55.56%
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	4,000.00	1,000.00	(3,000.00)	-75.00%
110001	443121	Nursing Assistant	77220	Registration Fees	600.00	600.00	0.00	0.00%
110001	443121	Nursing Assistant	77616	Prof. Dev Instruction Travel	1,000.00	1,000.00	0.00	0.00%
110001	443121	Nursing Assistant	78024	Contracted Copy Svcs	400.00	500.00	100.00	25.00%
110001	443121	Nursing Assistant	78028	Contracted Services	200.00	375.00	175.00	87.50%
110001	443121	Nursing Assistant	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443121	Nursing Assistant	78128	Telephone R	150.00	150.00	0.00	0.00%
443121 Total					307,086.00	308,733.00	1,647.00	0.54%
110001	443141	Emergency Medical Technology	61200	Sal Ins Reg Semester	181,534.00	184,055.00	2,521.00	1.39%
110001	443141	Emergency Medical Technology	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	443141	Emergency Medical Technology	61206	Sal Ins O/L Semester	5,000.00	5,000.00	0.00	0.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	443141	Emergency Medical Technology	71416	Maintenance Agreement	0.00	3,000.00	3,000.00	100.00%
110001	443141	Emergency Medical Technology	72004	Expendable Supplies	0.00	950.00	950.00	100.00%
110001	443141	Emergency Medical Technology	72008	Instructional Supplies	3,460.00	4,000.00	540.00	15.61%
110001	443141	Emergency Medical Technology	72016	Postage	220.00	220.00	0.00	0.00%
110001	443141	Emergency Medical Technology	72024	Software	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Technology	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443141	Emergency Medical Technology	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Technology	77008	In-Town Mileage	600.00	600.00	0.00	0.00%
110001	443141	Emergency Medical Technology	77616	Prof. Dev Instruction Travel	2,800.00	2,000.00	(800.00)	-28.57%
110001	443141	Emergency Medical Technology	77666	Prof. Dev. Admin Travel	5,300.00	6,500.00	1,200.00	22.64%
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	11,600.00	13,950.00	2,350.00	20.26%
110001	443141	Emergency Medical Technology	78124	Telephone	0.00	10.00	10.00	100.00%
443141 Total					227,964.00	237,735.00	9,771.00	4.29%
110001	450001	Dean of Workforce Education	61100	Sal Staff Regular	29,501.00	29,501.00	0.00	0.00%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	450001	Dean of Workforce Education	72016	Postage	25.00	25.00	0.00	0.00%
110001	450001	Dean of Workforce Education	76036	Media Center Charges	20.00	20.00	0.00	0.00%
110001	450001	Dean of Workforce Education	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77266	Prof. Dev. Admin Other	200.00	300.00	100.00	50.00%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	2,000.00	3,500.00	1,500.00	75.00%
110001	450001	Dean of Workforce Education	78016	Community Relations	0.00	1,000.00	1,000.00	100.00%
110001	450001	Dean of Workforce Education	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	200.00	0.00	(200.00)	-100.00%
110001	450001	Dean of Workforce Education	78124	Telephone	30.00	30.00	0.00	0.00%
450001 Total					32,976.00	35,176.00	2,200.00	6.67%
110001	451001	ETAC Center	61000	Sal Professional	46,619.00	0.00	(46,619.00)	-100.00%
110001	451001	ETAC Center	61100	Sal Staff Regular	28,974.00	0.00	(28,974.00)	-100.00%
110001	451001	ETAC Center	71000	Capitalized Assets	0.00	500.00	500.00	100.00%
110001	451001	ETAC Center	72004	Expendable Supplies	525.00	100.00	(425.00)	-80.95%
110001	451001	ETAC Center	72024	Software	300.00	300.00	0.00	0.00%
110001	451001	ETAC Center	76044	Print Shop Charges	75.00	50.00	(25.00)	-33.33%
110001	451001	ETAC Center	77008	In-Town Mileage	100.00	50.00	(50.00)	-50.00%
110001	451001	ETAC Center	77670	Registration Fees	398.00	398.00	0.00	0.00%

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							Amount	Percent
110001	451001	ETAC Center	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
451001 Total					77,091.00	1,498.00	(75,593.00)	-98.06%
110001	452001	Business	61202	Sal Ins Reg Summer	2,100.00	4,200.00	2,100.00	100.00%
110001	452001	Business	61206	Sal Ins O/L Semester	0.00	21,000.00	21,000.00	100.00%
110001	452001	Business	61212	Sal Ins Adjunct Semester	16,800.00	10,500.00	(6,300.00)	-37.50%
110001	452001	Business	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	452001	Business	61222	Sal Ins DL Adjunct	0.00	16,800.00	16,800.00	100.00%
110001	452001	Business	61602	Contracted Svcs Prsn	1,200.00	1,200.00	0.00	0.00%
110001	452001	Business	72004	Expendable Supplies	320.00	320.00	0.00	0.00%
110001	452001	Business	72008	Instructional Supplies	622.00	622.00	0.00	0.00%
110001	452001	Business	72016	Postage	22.00	22.00	0.00	0.00%
110001	452001	Business	76036	Media Center Charges	15.00	15.00	0.00	0.00%
110001	452001	Business	76044	Print Shop Charges	286.00	286.00	0.00	0.00%
110001	452001	Business	77216	Prof. Dev Instruction Other	1,300.00	1,300.00	0.00	0.00%
110001	452001	Business	78016	Community Relations	600.00	600.00	0.00	0.00%
110001	452001	Business	78024	Contracted Copy Svcs	550.00	550.00	0.00	0.00%
452001 Total					24,515.00	58,115.00	33,600.00	137.06%
110001	452021	Accounting	61202	Sal Ins Reg Summer	7,000.00	0.00	(7,000.00)	-100.00%
110001	452021	Accounting	61212	Sal Ins Adjunct Semester	25,000.00	0.00	(25,000.00)	-100.00%
110001	452021	Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452021	Accounting	72008	Instructional Supplies	353.00	355.00	2.00	0.57%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,400.00	2,400.00	0.00	0.00%
452021 Total					35,193.00	3,195.00	(31,998.00)	-90.92%
110001	452041	Applied Accounting	61206	Sal Ins O/L Semester	6,350.00	23,100.00	16,750.00	263.78%
110001	452041	Applied Accounting	61212	Sal Ins Adjunct Semester	29,000.00	10,500.00	(18,500.00)	-63.79%
110001	452041	Applied Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452041	Applied Accounting	61222	Sal Ins DL Adjunct	0.00	6,300.00	6,300.00	100.00%
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	700.00	700.00	0.00	0.00%
110001	452041	Applied Accounting	77616	Prof. Dev Instruction Travel	1,300.00	1,300.00	0.00	0.00%
110001	452041	Applied Accounting	78016	Community Relations	600.00	600.00	0.00	0.00%
110001	452041	Applied Accounting	78136	Testing Services	3,300.00	3,300.00	0.00	0.00%
452041 Total					43,576.00	48,126.00	4,550.00	10.44%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	298,455.00	302,491.00	4,036.00	1.35%
110001	452081	Business Administration	61202	Sal Ins Reg Summer	0.00	17,500.00	17,500.00	0.00%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	17,500.00	13,500.00	(4,000.00)	-22.86%
110001	452081	Business Administration	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	452081	Business Administration	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452081	Business Administration	61222	Sal Ins DL Adjunct	0.00	14,000.00	14,000.00	100.00%
110001	452081	Business Administration	72008	Instructional Supplies	130.00	130.00	0.00	0.00%
452081 Total					331,525.00	363,061.00	31,536.00	9.51%
110001	452101	Economics	61200	Sal Ins Reg Semester	85,229.00	86,082.00	853.00	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	8,400.00	4,200.00	100.00%
110001	452101	Economics	61212	Sal Ins Adjunct Semester	4,200.00	3,500.00	(700.00)	-16.67%
110001	452101	Economics	61218	Sal Ins Sub Semester	0.00	536.00	536.00	100.00%
110001	452101	Economics	61222	Sal Ins DL Adjunct	18,900.00	19,900.00	1,000.00	5.29%
452101 Total					116,729.00	122,618.00	5,889.00	5.05%
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	51,834.00	52,819.00	985.00	1.90%
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	61212	Sal Ins Adjunct Semester	0.00	8,400.00	8,400.00	100.00%
110001	452121	Import/Export Management	61218	Sal Ins Sub Semester	440.00	500.00	60.00	13.64%
110001	452121	Import/Export Management	61222	Sal Ins DL Adjunct	0.00	6,300.00	6,300.00	100.00%
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	77266	Prof. Dev. Admin Other	0.00	1,410.00	1,410.00	100.00%
110001	452121	Import/Export Management	77616	Prof. Dev Instruction Travel	5,400.00	5,400.00	0.00	0.00%

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						Budget	Amount	Percent
110001	452121	Import/Export Management	78016	Community Relations	600.00	600.00	0.00	0.00%
	452121 Total				71,514.00	88,669.00	17,155.00	23.99%
110001	453000	Computer Technology Department	61100	Sal Staff Regular	26,000.00	26,433.00	433.00	1.67%
110001	453000	Computer Technology Department	61214	Sal Ins Dept Chairpr	4,000.00	4,200.00	200.00	5.00%
110001	453000	Computer Technology Department	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	453000	Computer Technology Department	72016	Postage	7.00	7.00	0.00	0.00%
110001	453000	Computer Technology Department	76044	Print Shop Charges	40.00	90.00	50.00	125.00%
110001	453000	Computer Technology Department	77008	In-Town Mileage	60.00	60.00	0.00	0.00%
	453000 Total				32,107.00	32,790.00	683.00	2.13%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	106,806.00	108,605.00	1,799.00	1.68%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	1,007,522.00	1,020,850.00	13,328.00	1.32%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	7,350.00	12,950.00	5,600.00	76.19%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	85,000.00	49,700.00	(35,300.00)	-41.53%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	33,000.00	50,400.00	17,400.00	52.73%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	30,000.00	15,750.00	(14,250.00)	-47.50%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	36,750.00	38,850.00	2,100.00	5.71%
110001	453021	Computer Technology - M	61224	Sal Ins Stipends	5,842.00	5,842.10	0.10	0.00%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	10,340.00	10,340.00	0.00	0.00%
110001	453021	Computer Technology - M	72008	Instructional Supplies	9,000.00	9,000.00	0.00	0.00%
110001	453021	Computer Technology - M	72016	Postage	28.00	10.00	(18.00)	-64.29%
110001	453021	Computer Technology - M	72024	Software	16,800.00	17,200.00	400.00	2.38%
110001	453021	Computer Technology - M	76036	Media Center Charges	30.00	80.00	50.00	166.67%
110001	453021	Computer Technology - M	76044	Print Shop Charges	1,500.00	1,000.00	(500.00)	-33.33%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	7,708.00	20,330.00	12,622.00	163.75%
110001	453021	Computer Technology - M	78016	Community Relations	700.00	700.00	0.00	0.00%
110001	453021	Computer Technology - M	78024	Contracted Copy Svcs	1,000.00	1,000.00	0.00	0.00%
110001	453021	Computer Technology - M	78028	Contracted Services	0.00	392.00	392.00	100.00%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	4,549.00	2,900.00	(1,649.00)	-36.25%
110001	453021	Computer Technology - M	78124	Telephone	4.00	4.00	0.00	0.00%
110001	453021	Computer Technology - M	78128	Telephone R	40.00	40.00	0.00	0.00%
	453021 Total				1,363,969.00	1,365,943.10	1,974.10	0.14%
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	10,000.00	9,800.00	(200.00)	-2.00%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	1,200.00	1,120.00	(80.00)	-6.67%
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	160.00	160.00	0.00	0.00%
110001	453022	Computer Technology - S	78024	Contracted Copy Svcs	150.00	200.00	50.00	33.33%
	453022 Total				20,090.00	19,860.00	(230.00)	-1.14%
110001	453041	Computer Electronic - M	61106	Sal Staff Regular Pt	6,743.00	6,743.00	0.00	0.00%
110001	453041	Computer Electronic - M	78124	Telephone	0.00	0.00	0.00	100.00%
	453041 Total				6,743.00	6,743.00	0.00	0.00%
110001	453042	Computer Electronic - S	61100	Sal Staff Regular	81,724.00	82,965.00	1,241.00	1.52%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	193,065.00	182,904.00	(10,161.00)	-5.26%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	35,000.00	33,600.00	(1,400.00)	-4.00%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	20,000.00	31,500.00	11,500.00	57.50%
110001	453042	Computer Electronic - S	61218	Sal Ins Sub Semester	5,300.00	5,545.00	245.00	4.62%
110001	453042	Computer Electronic - S	72008	Instructional Supplies	3,000.00	3,510.00	510.00	17.00%
110001	453042	Computer Electronic - S	72016	Postage	0.00	40.00	40.00	100.00%
110001	453042	Computer Electronic - S	72024	Software	0.00	4,300.00	4,300.00	100.00%
110001	453042	Computer Electronic - S	77616	Prof. Dev Instruction Travel	0.00	1,450.00	1,450.00	100.00%
110001	453042	Computer Electronic - S	78016	Community Relations	400.00	400.00	0.00	0.00%
110001	453042	Computer Electronic - S	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
110001	453042	Computer Electronic - S	78028	Contracted Services	0.00	504.00	504.00	100.00%
	453042 Total				339,289.00	347,518.00	8,229.00	2.43%
110001	453061	Computer Aided Design - M	61100	Sal Staff Regular	34,115.00	34,735.00	620.00	1.82%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	61,343.00	62,509.00	1,166.00	1.90%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	3,500.00	2,800.00	(700.00)	-20.00%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	16,000.00	15,400.00	(600.00)	-3.75%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	12,000.00	11,200.00	(800.00)	-6.67%

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110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	1,200.00	3,220.00	2,020.00	168.33%
110001	453061	Computer Aided Design - M	61222	Sal Ins DL Adjunct	0.00	2,100.00	2,100.00	100.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	1,200.00	1,200.00	0.00	0.00%
110001	453061	Computer Aided Design - M	72024	Software	10,150.00	10,150.00	0.00	0.00%
110001	453061	Computer Aided Design - M	76036	Media Center Charges	25.00	20.00	(5.00)	-20.00%
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	0.00	2,790.00	2,790.00	100.00%
110001	453061	Computer Aided Design - M	78016	Community Relations	400.00	400.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78024	Contracted Copy Svcs	220.00	220.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	380.00	360.00	(20.00)	-5.26%
453061 Total					140,536.00	147,107.00	6,571.00	4.68%
110001	454000	Industrial Technology Departme	61100	Sal Staff Regular	26,433.00	26,866.00	433.00	1.64%
110001	454000	Industrial Technology Departme	61214	Sal Ins Dept Chairpr	2,100.00	2,000.00	(100.00)	-4.76%
110001	454000	Industrial Technology Departme	72004	Expendable Supplies	5,300.00	5,300.00	0.00	0.00%
110001	454000	Industrial Technology Departme	76044	Print Shop Charges	1,500.00	1,000.00	(500.00)	-33.33%
110001	454000	Industrial Technology Departme	77616	Prof. Dev Instruction Travel	2,450.00	2,450.00	0.00	0.00%
110001	454000	Industrial Technology Departme	77666	Prof. Dev. Admin Travel	50.00	0.00	(50.00)	-100.00%
110001	454000	Industrial Technology Departme	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	454000	Industrial Technology Departme	78004	Advertising	700.00	1,200.00	500.00	71.43%
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	195.00	195.00	0.00	0.00%
454000 Total					40,728.00	41,011.00	283.00	0.69%
110001	454021	Air Condition & Refrigeration	61100	Sal Staff Regular	21,976.00	22,348.50	372.50	1.70%
110001	454021	Air Condition & Refrigeration	61200	Sal Ins Reg Semester	159,076.00	162,100.00	3,024.00	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	72008	Instructional Supplies	7,765.00	8,500.00	735.00	9.47%
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	5,000.00	3,481.00	229.16%
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	1,000.00	1,000.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78068	Membership Dues Inst	175.00	275.00	100.00	57.14%
110001	454021	Air Condition & Refrigeration	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
454021 Total					205,451.00	213,063.50	7,612.50	3.71%
110001	454041	Industrial Welding	61100	Sal Staff Regular	40,227.00	40,972.00	745.00	1.85%
110001	454041	Industrial Welding	61006	Sal Professional Pt	0.00	8,500.00	8,500.00	100.00%
110001	454041	Industrial Welding	61200	Sal Ins Reg Semester	99,477.00	101,368.00	1,891.00	1.90%
110001	454041	Industrial Welding	61202	Sal Ins Reg Summer	16,450.00	25,200.00	8,750.00	53.19%
110001	454041	Industrial Welding	61206	Sal Ins O/L Semester	2,500.00	7,350.00	4,850.00	194.00%
110001	454041	Industrial Welding	61212	Sal Ins Adjunct Semester	28,000.00	50,400.00	22,400.00	80.00%
110001	454041	Industrial Welding	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454041	Industrial Welding	72008	Instructional Supplies	52,451.00	62,000.00	9,549.00	18.21%
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	0.00	(300.00)	-100.00%
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	0.00	(300.00)	-100.00%
454041 Total					248,705.00	304,790.00	56,085.00	22.55%
110001	454061	Electrical Technology	61100	Sal Staff Regular	19,368.50	19,741.00	372.50	1.92%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	147,649.00	149,468.00	1,819.00	1.23%
110001	454061	Electrical Technology	61206	Sal Ins O/L Semester	9,825.00	11,000.00	1,175.00	11.96%
110001	454061	Electrical Technology	61212	Sal Ins Adjunct Semester	0.00	28,000.00	28,000.00	100.00%
110001	454061	Electrical Technology	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	25,000.00	30,000.00	5,000.00	20.00%
110001	454061	Electrical Technology	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	454061	Electrical Technology	77008	In-Town Mileage	0.00	2,000.00	2,000.00	100.00%

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						Budget	Amount	Percent
110001	454061	Electrical Technology	77616	Prof. Dev Instruction Travel	1,800.00	1,800.00	0.00	0.00%
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	78128	Telephone R&A	0.00	0.00	0.00	100.00%
454061 Total					205,892.50	244,259.00	38,366.50	18.63%
110001	456001	Continuing Education - M	61000	Sal Professional	76,894.40	78,139.20	1,244.80	1.62%
110001	456001	Continuing Education - M	61100	Sal Staff Regular	49,832.00	75,318.00	25,486.00	51.14%
110001	456001	Continuing Education - M	61216	Sal Ins Adjunct Cont. Ed	28,770.00	28,770.00	0.00	0.00%
110001	456001	Continuing Education - M	61602	Contracted Svcs Prsn	500.00	500.00	0.00	0.00%
110001	456001	Continuing Education - M	72004	Expendable Supplies	719.00	719.00	0.00	0.00%
110001	456001	Continuing Education - M	72008	Instructional Supplies	5,000.00	5,000.00	0.00	0.00%
110001	456001	Continuing Education - M	72016	Postage	400.00	400.00	0.00	0.00%
110001	456001	Continuing Education - M	72024	Software	2,000.00	0.00	(2,000.00)	-100.00%
110001	456001	Continuing Education - M	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	456001	Continuing Education - M	76044	Print Shop Charges	11,400.00	11,400.00	0.00	0.00%
110001	456001	Continuing Education - M	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	456001	Continuing Education - M	78016	Community Relations	500.00	500.00	0.00	0.00%
110001	456001	Continuing Education - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	456001	Continuing Education - M	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
110001	456001	Continuing Education - M	78064	Licensing/Certification	350.00	0.00	(350.00)	-100.00%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	750.00	500.00	(250.00)	-33.33%
110001	456001	Continuing Education - M	78124	Telephone	20.00	20.00	0.00	0.00%
456001 Total					184,535.40	208,666.20	24,130.80	13.08%
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	81,000.00	81,000.00	0.00	0.00%
110001	456002	Continuing Education - S	71008	Non-Fixed Asset	180.00	0.00	(180.00)	-100.00%
110001	456002	Continuing Education - S	71424	Repairs Equipment	20,655.00	28,655.00	8,000.00	38.73%
110001	456002	Continuing Education - S	72004	Expendable Supplies	520.00	500.00	(20.00)	-3.85%
110001	456002	Continuing Education - S	72008	Instructional Supplies	4,500.00	4,500.00	0.00	0.00%
110001	456002	Continuing Education - S	72016	Postage	20.00	20.00	0.00	0.00%
110001	456002	Continuing Education - S	76036	Media Center Charges	20.00	20.00	0.00	0.00%
110001	456002	Continuing Education - S	76044	Print Shop Charges	450.00	450.00	0.00	0.00%
110001	456002	Continuing Education - S	77008	In-Town Mileage	500.00	250.00	(250.00)	-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	78004	Advertising	0.00	15,080.00	15,080.00	100.00%
110001	456002	Continuing Education - S	78044	Gasoline	11,000.00	10,500.00	(500.00)	-4.55%
110001	456002	Continuing Education - S	78048	Insurance - Auto	2,440.00	2,440.00	0.00	0.00%
456002 Total					122,985.00	145,115.00	22,130.00	17.99%
110001	456021	Customized Training - M	61000	Sal Professional	44,207.00	45,011.00	804.00	1.82%
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	1,000.00	1,000.00	0.00	0.00%
110001	456021	Customized Training - M	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
110001	456021	Customized Training - M	72008	Instructional Supplies	3,660.00	3,660.00	0.00	0.00%
110001	456021	Customized Training - M	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	456021	Customized Training - M	77008	In-Town Mileage	1,100.00	850.00	(250.00)	-22.73%
456021 Total					76,767.00	77,321.00	554.00	0.72%
110001	456022	Customized Training - S	61100	Sal Staff Regular	26,000.00	0.00	(26,000.00)	-100.00%
456022 Total					26,000.00	0.00	(26,000.00)	-100.00%
110001	456061	Workforce Development	61000	Sal Professional	86,807.00	88,414.00	1,607.00	1.85%
110001	456061	Workforce Development	61216	Sal Ins Adjunct Cont. Ed	30,000.00	15,000.00	(15,000.00)	-50.00%
110001	456061	Workforce Development	61602	Contracted Svcs Prsn	2,000.00	1,000.00	(1,000.00)	-50.00%
110001	456061	Workforce Development	77666	Prof. Dev. Admin Travel	300.00	300.00	0.00	0.00%
456061 Total					119,107.00	104,714.00	(14,393.00)	-12.08%
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	162,990.00	166,088.00	3,098.00	1.90%
110001	457101	Petroleum Technology	61206	Sal Ins O/L Semester	13,500.00	8,400.00	(5,100.00)	-37.78%
110001	457101	Petroleum Technology	72008	Instructional Supplies	4,490.00	2,490.00	(2,000.00)	-44.54%
110001	457101	Petroleum Technology	76044	Print Shop Charges	800.00	0.00	(800.00)	-100.00%
110001	457101	Petroleum Technology	77008	In-Town Mileage	930.00	2,000.00	1,070.00	115.05%
110001	457101	Petroleum Technology	77616	Prof. Dev Instruction Travel	12,000.00	7,500.00	(4,500.00)	-37.50%

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							Amount	Percent
110001	457101	Petroleum Technology	78016	Community Relations	250.00	250.00	0.00	0.00%
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	78068	Membership Dues Inst	1,500.00	1,500.00	0.00	0.00%
457101 Total					201,840.00	193,608.00	(8,232.00)	-4.08%
110001	459001	Associate VP for Student Svcs	61000	Sal Professional	105,444.00	107,132.00	1,688.00	1.60%
110001	459001	Associate VP for Student Svcs	61006	Sal Professional Stipends	4,878.00	5,778.00	900.00	18.45%
110001	459001	Associate VP for Student Svcs	61100	Sal Staff Regular	37,116.00	37,705.00	589.00	1.59%
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	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	100.00	100.00	0.00	0.00%
459001 Total					153,608.00	156,785.00	3,177.00	2.07%
110001	460001	Dean of Enrollment Management	61000	Sal Professional	167,787.00	0.00	(167,787.00)	-100.00%
110001	460001	Dean of Enrollment Management	61100	Sal Staff Regular	30,555.00	0.00	(30,555.00)	-100.00%
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	18,500.00	12,000.00	(6,500.00)	-35.14%
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	100.00	100.00	0.00	0.00%
460001 Total					224,070.00	19,228.00	(204,842.00)	-91.42%
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	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	116,360.00	49,136.00	(67,224.00)	-57.77%
110001	461001	Enrollment & Registration Svcs	61100	Sal Staff Regular	189,322.00	243,267.00	53,945.00	28.49%
110001	461001	Enrollment & Registration Svcs	72004	Expendable Supplies	8,900.00	8,000.00	(900.00)	-10.11%
110001	461001	Enrollment & Registration Svcs	72016	Postage	2,030.00	1,700.00	(330.00)	-16.26%
110001	461001	Enrollment & Registration Svcs	76036	Media Center Charges	500.00	350.00	(150.00)	-30.00%
110001	461001	Enrollment & Registration Svcs	76044	Print Shop Charges	3,200.00	2,200.00	(1,000.00)	-31.25%
110001	461001	Enrollment & Registration Svcs	77008	In-Town Mileage	340.00	0.00	(340.00)	-100.00%
110001	461001	Enrollment & Registration Svcs	77666	Prof. Dev. Admin Travel	4,000.00	4,500.00	500.00	12.50%
110001	461001	Enrollment & Registration Svcs	77670	Registration Fees	199.00	0.00	(199.00)	-100.00%
110001	461001	Enrollment & Registration Svcs	78024	Contracted Copy Svcs	1,200.00	1,300.00	100.00	8.33%
110001	461001	Enrollment & Registration Svcs	78028	Contracted Services	10,507.00	11,000.00	493.00	4.69%
110001	461001	Enrollment & Registration Svcs	78068	Membership Dues Inst	4,000.00	4,000.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs	78124	Telephone	100.00	0.00	(100.00)	-100.00%
110001	461001	Enrollment & Registration Svcs	78128	Telephone R	150.00	100.00	(50.00)	-33.33%
461001 Total					340,808.00	325,553.00	(15,255.00)	-4.48%
110001	461002	Enrollment & Registration Svcs	61000	Sal Professional	47,350.00	48,243.00	893.00	1.89%
110001	461002	Enrollment & Registration Svcs	61100	Sal Staff Regular	59,723.00	60,621.00	898.00	1.50%
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	2,250.00	(750.00)	-25.00%
110001	461002	Enrollment & Registration Svcs	76044	Print Shop Charges	300.00	150.00	(150.00)	-50.00%

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						Proposed Budget	Amount	Percent
110001	461002	Enrollment & Registration Svcs	78024	Contracted Copy Svcs	600.00	500.00	(100.00)	-16.67%
461002 Total					112,073.00	112,864.00	791.00	0.71%
110001	461021	Veterans and Int'l Student Cen	61000	Sal Professional	36,947.00	37,631.00	684.00	1.85%
110001	461021	Veterans and Int'l Student Cen	61100	Sal Staff Regular	28,448.00	0.00	(28,448.00)	-100.00%
110001	461021	Veterans and Intl Student Cen	72004	Expendable Supplies	983.00	1,000.00	17.00	1.73%
110001	461021	Veterans and Intl Student Cen	72016	Postage	537.00	537.00	0.00	0.00%
110001	461021	Veterans and Intl Student Cen	76036	Media Center Charges	133.00	133.00	0.00	0.00%
110001	461021	Veterans and Intl Student Cen	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	461021	Veterans and Intl Student Cen	77666	Prof. Dev. Admin Travel	1,000.00	3,000.00	2,000.00	200.00%
110001	461021	Veterans and Intl Student Cen	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%
110001	461021	Veterans and Intl Student Cen	78068	Membership Dues Inst	200.00	200.00	0.00	0.00%
110001	461021	Veterans and Intl Student Cen	78124	Telephone	100.00	100.00	0.00	0.00%
461021 Total					69,548.00	43,801.00	(25,747.00)	-37.02%
110001	461101	Office of the Registrar - M	61000	Sal Professional	221,718.00	299,703.00	77,985.00	35.17%
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	875.00	875.00	0.00	0.00%
110001	461101	Office of the Registrar - M	74056	Graduation Activ	8,500.00	8,500.00	0.00	0.00%
110001	461101	Office of the Registrar - M	76044	Print Shop Charges	3,660.00	3,660.00	0.00	0.00%
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	400.00	100.00	33.33%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	1,605.00	1,605.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78128	Telephone R	100.00	100.00	0.00	0.00%
461101 Total					251,143.00	329,228.00	78,085.00	31.09%
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	154,000.00	156,075.00	2,075.00	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	500.00	500.00	0.00	0.00%
110001	462001	Counseling Center - M	76036	Media Center Charges	314.00	300.00	(14.00)	-4.46%
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	50.00	50.00	0.00	0.00%
110001	462001	Counseling Center - M	77266	Prof. Dev. Admin Other	300.00	300.00	0.00	0.00%
110001	462001	Counseling Center - M	77666	Prof. Dev. Admin Travel	1,544.00	1,500.00	(44.00)	-2.85%
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	0.00	(30.00)	-100.00%
462001 Total					187,448.00	189,435.00	1,987.00	1.06%
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	170,869.00	173,261.00	2,392.00	1.40%
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	50.00	50.00	0.00	0.00%
110001	462002	Counseling Center - S	77266	Prof. Dev. Admin Other	433.00	430.00	(3.00)	-0.69%
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	480.00	450.00	(30.00)	-6.25%
462002 Total					174,721.00	177,080.00	2,359.00	1.35%
110001	462021	Special Services Center - M	61100	Sal Staff Regular	51,620.00	52,462.00	842.00	1.63%
110001	462021	Special Services Center - M	61224	Sal Ins Stipends	2,820.00	2,820.00	0.00	0.00%
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	72024	Software	244.00	0.00	(244.00)	-100.00%
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	810.00	(7.00)	-0.86%
110001	462021	Special Services Center - M	77008	In-Town Mileage	75.00	75.00	0.00	0.00%
110001	462021	Special Services Center - M	77666	Prof. Dev. Admin Travel	2,500.00	2,500.00	0.00	0.00%
110001	462021	Special Services Center - M	78024	Contracted Copy Svcs	283.00	280.00	(3.00)	-1.06%
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	74,756.00	74,800.00	44.00	0.06%
110001	462021	Special Services Center - M	78124	Telephone	8.00	0.00	(8.00)	-100.00%
462021 Total					156,357.00	156,981.00	624.00	0.40%

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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	0.00	(300.00)	-100.00%
462022 Total					400.00	100.00	(300.00)	-75.00%
110001	462041	Assessment Center - M	61000	Sal Professional	60,486.00	61,529.00	1,043.00	1.72%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	58,126.00	59,030.00	904.00	1.56%
110001	462041	Assessment Center - M	61602	Contracted Svcs Prsn	3,000.00	0.00	(3,000.00)	-100.00%
110001	462041	Assessment Center - M	71004	Controlled Asset	814.01	0.00	(814.01)	-100.00%
110001	462041	Assessment Center - M	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%
110001	462041	Assessment Center - M	72016	Postage	908.00	908.00	0.00	0.00%
110001	462041	Assessment Center - M	72028	Testing Supplies	67,461.99	67,462.00	0.01	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	78124	Telephone	12.00	12.00	0.00	0.00%
110001	462041	Assessment Center - M	78128	Telephone R	30.00	30.00	0.00	0.00%
462041 Total					195,789.00	193,922.00	(1,867.00)	-0.95%
110001	462042	Assessment Center - S	61000	Sal Professional	42,408.00	43,152.00	744.00	1.75%
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	250.00	(305.00)	-54.95%
110001	462042	Assessment Center - S	78024	Contracted Copy Svcs	154.00	154.00	0.00	0.00%
462042 Total					43,122.00	43,561.00	439.00	1.02%
110001	463001	Employment Assistance - M	72004	Expendable Supplies	1,477.00	1,470.00	(7.00)	-0.47%
110001	463001	Employment Assistance - M	76036	Media Center Charges	175.00	170.00	(5.00)	-2.86%
110001	463001	Employment Assistance - M	76044	Print Shop Charges	265.00	270.00	5.00	1.89%
110001	463001	Employment Assistance - M	78024	Contracted Copy Svcs	353.00	350.00	(3.00)	-0.85%
110001	463001	Employment Assistance - M	78068	Membership Dues Inst	425.00	435.00	10.00	2.35%
463001 Total					2,695.00	2,695.00	0.00	0.00%
110001	463002	Employment Assistance - S	72004	Expendable Supplies	660.00	660.00	0.00	0.00%
463002 Total					660.00	660.00	0.00	0.00%
110001	464001	Financial Aid - Main	61000	Sal Professional	184,280.00	181,009.00	(3,271.00)	-1.78%
110001	464001	Financial Aid - Main	61100	Sal Staff Regular	196,883.00	222,087.00	25,204.00	12.80%
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	49,500.00	49,500.00	0.00	0.00%
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	12,000.00	12,000.00	0.00	0.00%
110001	464001	Financial Aid - Main	78016	Community Relations	1,500.00	1,500.00	0.00	0.00%
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					489,498.00	511,431.00	21,933.00	4.48%
110001	464002	Financial Aid - South	61000	Sal Professional	64,815.00	65,769.00	954.00	1.47%
110001	464002	Financial Aid - South	61100	Sal Staff Regular	47,421.00	46,837.00	(584.00)	-1.23%
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	0.00	(14.00)	-100.00%
110001	464002	Financial Aid - South	76044	Print Shop Charges	910.00	910.00	0.00	0.00%
110001	464002	Financial Aid - South	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
464002 Total					114,791.00	115,147.00	356.00	0.31%
110001	465001	Student Success Center - M	61000	Sal Professional	376,680.00	300,347.00	(76,333.00)	-20.26%
110001	465001	Student Success Center - M	61002	Sal Professional Pt	56,600.00	56,600.00	0.00	0.00%
110001	465001	Student Success Center - M	61006	Sal Professional Stipends	2,527.00	2,527.00	0.00	0.00%
110001	465001	Student Success Center - M	61100	Sal Staff Regular	69,010.00	69,908.00	898.00	1.30%
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	3,400.00	3,400.00	0.00	0.00%

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							Amount	Percent
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	3,500.00	3,500.00	0.00	0.00%
110001	465001	Student Success Center - M	77008	In-Town Mileage	200.00	175.00	(25.00)	-12.50%
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	1,400.00	(17.00)	-1.20%
110001	465001	Student Success Center - M	78024	Contracted Copy Svcs	353.00	350.00	(3.00)	-0.85%
110001	465001	Student Success Center - M	78064	Licensing/Certification	7,245.00	7,245.00	0.00	0.00%
110001	465001	Student Success Center - M	78068	Membership Dues Inst	520.00	585.00	65.00	12.50%
110001	465001	Student Success Center - M	78124	Telephone	20.00	0.00	(20.00)	-100.00%
465001 Total					529,510.00	454,075.00	(75,435.00)	-14.25%
110001	465002	Student Success Center - S	61000	Sal Professional	92,256.00	93,744.00	1,488.00	1.61%
110001	465002	Student Success Center - S	61100	Sal Staff Regular	23,688.00	24,096.00	408.00	1.72%
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	1,300.00	1,300.00	0.00	0.00%
465002 Total					118,294.00	120,190.00	1,896.00	1.60%
110001	470001	Dean of Student Affairs	61000	Sal Professional	73,883.00	0.00	(73,883.00)	-100.00%
110001	470001	Dean of Student Affairs	61006	Sal Professional Stipends	3,418.00	0.00	(3,418.00)	-100.00%
110001	470001	Dean of Student Affairs	61100	Sal Staff Regular	28,974.00	27,921.00	(1,053.00)	-3.63%
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					111,775.00	33,421.00	(78,354.00)	-70.10%
110001	471001	Athletics	61000	Sal Professional	76,081.00	77,184.00	1,103.00	1.45%
110001	471001	Athletics	61002	Sal Professional Pt	10,000.00	10,000.00	0.00	0.00%
110001	471001	Athletics	61100	Sal Staff Regular	66,658.00	67,783.00	1,125.00	1.69%
110001	471001	Athletics	61504	Sal Student Assistance	7,987.00	7,987.00	0.00	0.00%
110001	471001	Athletics	61602	Contracted Svcs Prsn	2,200.00	2,200.00	0.00	0.00%
110001	471001	Athletics	72004	Expendable Supplies	595.00	595.00	0.00	0.00%
110001	471001	Athletics	72016	Postage	124.00	124.00	0.00	0.00%
110001	471001	Athletics	72032	Uniforms	695.00	695.00	0.00	0.00%
110001	471001	Athletics	74072	Insurance Students	57,050.00	67,000.00	9,950.00	17.44%
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	15,000.00	25,000.00	10,000.00	66.67%
110001	471001	Athletics	78068	Membership Dues Inst	5,042.00	6,000.00	958.00	19.00%
110001	471001	Athletics	78128	Telephone R	100.00	100.00	0.00	0.00%
471001 Total					244,908.00	268,044.00	23,136.00	9.45%
110001	471021	Tennis	61000	Sal Professional	80,492.00	81,594.00	1,102.00	1.37%
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	65,500.00	65,000.00	(500.00)	-0.76%
110001	471021	Tennis	74156	Travel Recruit	526.00	526.00	0.00	0.00%
110001	471021	Tennis	74160	Travel Student	34,625.00	34,625.00	0.00	0.00%
110001	471021	Tennis	78024	Contracted Copy Svcs	108.00	108.00	0.00	0.00%
110001	471021	Tennis	78124	Telephone	6.00	6.00	0.00	0.00%
471021 Total					207,077.00	207,679.00	602.00	0.29%
110001	471041	Volleyball	61000	Sal Professional	58,401.00	59,444.00	1,043.00	1.79%

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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	46,000.00	60,000.00	14,000.00	30.43%
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	23,000.00	23,000.00	0.00	0.00%
110001	471041	Volleyball	76044	Print Shop Charges	122.00	122.00	0.00	0.00%
110001	471041	Volleyball	78024	Contracted Copy Svcs	108.00	108.00	0.00	0.00%
110001	471041	Volleyball	78068	Membership Dues Inst	145.00	145.00	0.00	0.00%
110001	471041	Volleyball	78124	Telephone	36.00	36.00	0.00	0.00%
471041 Total					153,134.00	168,177.00	15,043.00	9.82%
110001	471061	Baseball	61000	Sal Professional	62,572.00	63,615.00	1,043.00	1.67%
110001	471061	Baseball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471061	Baseball	61006	Sal Professional Stipends	5,000.00	0.00	(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	65,000.00	65,000.00	0.00	0.00%
110001	471061	Baseball	74096	Officials	8,706.00	8,706.00	0.00	0.00%
110001	471061	Baseball	74156	Travel Recruit	1,820.00	1,820.00	0.00	0.00%
110001	471061	Baseball	74160	Travel Student	43,000.00	43,000.00	0.00	0.00%
110001	471061	Baseball	76044	Print Shop Charges	15.00	15.00	0.00	0.00%
110001	471061	Baseball	78024	Contracted Copy Svcs	216.00	216.00	0.00	0.00%
110001	471061	Baseball	78028	Contracted Services	315.00	315.00	0.00	0.00%
110001	471061	Baseball	78124	Telephone	22.00	22.00	0.00	0.00%
471061 Total					207,375.00	203,418.00	(3,957.00)	-1.91%
110001	471081	Sports Complex	61100	Sal Staff Regular	23,187.00	23,533.00	346.00	1.49%
110001	471081	Sports Complex	72004	Expendable Supplies	3,800.00	3,800.00	0.00	0.00%
471081 Total					26,987.00	27,333.00	346.00	1.28%
110001	472001	Health Services - M	61000	Sal Professional	111,409.00	0.00	(111,409.00)	-100.00%
110001	472001	Health Services - M	61002	Sal Professional Pt	16,794.00	0.00	(16,794.00)	-100.00%
110001	472001	Health Services - M	61100	Sal Staff Regular	26,433.00	0.00	(26,433.00)	-100.00%
110001	472001	Health Services - M	61106	Sal Staff Regular Pt	10,919.00	0.00	(10,919.00)	-100.00%
110001	472001	Health Services - M	72004	Expendable Supplies	8,636.00	0.00	(8,636.00)	-100.00%
110001	472001	Health Services - M	72016	Postage	19.00	0.00	(19.00)	-100.00%
110001	472001	Health Services - M	72032	Uniforms	500.00	0.00	(500.00)	-100.00%
110001	472001	Health Services - M	76036	Media Center Charges	40.00	0.00	(40.00)	-100.00%
110001	472001	Health Services - M	76044	Print Shop Charges	250.00	0.00	(250.00)	-100.00%
110001	472001	Health Services - M	78024	Contracted Copy Svcs	400.00	0.00	(400.00)	-100.00%
110001	472001	Health Services - M	78028	Contracted Services	2,300.00	0.00	(2,300.00)	-100.00%
110001	472001	Health Services - M	78064	Licensing/Certification	102.00	0.00	(102.00)	-100.00%
110001	472001	Health Services - M	78068	Membership Dues Inst	30.00	0.00	(30.00)	-100.00%
110001	472001	Health Services - M	78124	Telephone	10.00	0.00	(10.00)	-100.00%
110001	472001	Health Services - M	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
472001 Total					177,942.00	0.00	(177,942.00)	-100.00%
110001	472002	Health Services - S	61000	Sal Professional	53,049.00	0.00	(53,049.00)	-100.00%
110001	472002	Health Services - S	61100	Sal Staff Regular	25,730.00	0.00	(25,730.00)	-100.00%
110001	472002	Health Services - S	61200	Sal Ins Reg Semester	74,486.00	75,604.00	1,118.00	1.50%
110001	472002	Health Services - S	76044	Print Shop Charges	105.00	0.00	(105.00)	-100.00%
110001	472002	Health Services - S	78024	Contracted Copy Svcs	40.00	0.00	(40.00)	-100.00%
110001	472002	Health Services - S	78028	Contracted Services	1,950.00	0.00	(1,950.00)	-100.00%
472002 Total					155,360.00	75,604.00	(79,756.00)	-51.34%
110001	473001	Learning Enrichment Center - M	61000	Sal Professional	159,626.80	162,248.40	2,621.60	1.64%
110001	473001	Learning Enrichment Center - M	61002	Sal Professional Pt	13,500.00	13,500.00	0.00	0.00%

Laredo Community College
FY 2018 Proposed Budget
By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	FY 2018 Proposed Budget	Difference	
							Amount	Percent
110001	473001	Learning Enrichment Center - M	61100	Sal Staff Regular	136,213.80	135,688.00	(525.80)	-0.39%
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	5,400.00	5,400.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	76044	Print Shop Charges	150.00	150.00	0.00	0.00%
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	15.00	0.00	(15.00)	-100.00%
473001 Total					413,825.60	415,906.40	2,080.80	0.50%
110001	473002	Learning Enrichment Center - S	61000	Sal Professional	86,155.20	87,345.60	1,190.40	1.38%
110001	473002	Learning Enrichment Center - S	61100	Sal Staff Regular	32,876.50	33,490.00	613.50	1.87%
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	1,010.00	250.00	32.89%
110001	473002	Learning Enrichment Center - S	76044	Print Shop Charges	150.00	50.00	(100.00)	-66.67%
110001	473002	Learning Enrichment Center - S	78024	Contracted Copy Svcs	250.00	100.00	(150.00)	-60.00%
473002 Total					163,449.70	165,253.60	1,803.90	1.10%
110001	474001	Library Services - M	61000	Sal Professional	157,739.00	160,302.00	2,563.00	1.62%
110001	474001	Library Services - M	61100	Sal Staff Regular	336,898.00	370,500.00	33,602.00	9.97%
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	66,490.00	199,470.00	132,980.00	200.00%
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	73,152.00	78,488.00	5,336.00	7.29%
110001	474001	Library Services - M	72004	Expendable Supplies	5,350.00	6,250.00	900.00	16.82%
110001	474001	Library Services - M	72016	Postage	600.00	310.00	(290.00)	-48.33%
110001	474001	Library Services - M	76036	Media Center Charges	400.00	230.00	(170.00)	-42.50%
110001	474001	Library Services - M	76044	Print Shop Charges	300.00	180.00	(120.00)	-40.00%
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	5,300.00	6,800.00	1,500.00	28.30%
110001	474001	Library Services - M	77670	Registration Fees	100.00	50.00	(50.00)	-50.00%
110001	474001	Library Services - M	78024	Contracted Copy Svcs	230.00	130.00	(100.00)	-43.48%
110001	474001	Library Services - M	78028	Contracted Services	43,237.00	45,020.00	1,783.00	4.12%
110001	474001	Library Services - M	78124	Telephone	5.00	6.00	1.00	20.00%
110001	474001	Library Services - M	78128	Telephone R	200.00	100.00	(100.00)	-50.00%
474001 Total					842,703.00	1,020,538.00	177,835.00	21.10%
110001	474002	Library Services - S	61100	Sal Staff Regular	69,021.00	70,246.00	1,225.00	1.77%
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	83,346.00	84,930.00	1,584.00	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	1,641.00	1,641.00	0.00	0.00%
110001	474002	Library Services - S	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	474002	Library Services - S	78024	Contracted Copy Svcs	80.00	70.00	(10.00)	-12.50%
474002 Total					192,495.00	195,294.00	2,799.00	1.45%
110001	474021	Media Center - M	61100	Sal Staff Regular	19,555.00	19,938.00	383.00	1.96%
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	4,318.00	3,000.00	(1,318.00)	-30.52%
110001	474021	Media Center - M	72004	Expendable Supplies	8,406.00	7,000.00	(1,406.00)	-16.73%
110001	474021	Media Center - M	72020	Repair Parts	6,776.00	8,500.00	1,724.00	25.44%
110001	474021	Media Center - M	76024	Expense Dist Internal	(7,205.00)	(6,091.00)	1,114.00	-15.46%
110001	474021	Media Center - M	76044	Print Shop Charges	80.00	100.00	20.00	25.00%
110001	474021	Media Center - M	78128	Telephone R	0.00	500.00	500.00	100.00%
474021 Total					47,490.00	48,507.00	1,017.00	2.14%
110001	474022	Media Center - S	61100	Sal Staff Regular	46,778.00	47,546.00	768.00	1.64%
110001	474022	Media Center - S	71424	Repairs Equipment	1,800.00	1,800.00	0.00	0.00%
110001	474022	Media Center - S	76024	Expense Dist Internal	(524.00)	(495.00)	29.00	-5.53%
474022 Total					48,054.00	48,851.00	797.00	1.66%
110001	500001	VP for Resource Development	61000	Sal Professional	161,413.00	133,110.00	(28,303.00)	-17.53%
110001	500001	VP for Resource Development	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	500001	VP for Resource Development	61100	Sal Staff Regular	39,473.00	40,062.00	589.00	1.49%
110001	500001	VP for Resource Development	72004	Expendable Supplies	100.00	100.00	0.00	0.00%

Laredo Community College
FY 2018 Proposed Budget
By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	FY 2018 Proposed Budget	Difference	
							Amount	Percent
110001	500001	VP for Resource Development	72016	Postage	20.00	20.00	0.00	0.00%
110001	500001	VP for Resource Development	72024	Software	0.00	300.00	300.00	100.00%
110001	500001	VP for Resource Development	76036	Media Center Charges	10.00	15.00	5.00	50.00%
110001	500001	VP for Resource Development	76044	Print Shop Charges	25.00	100.00	75.00	300.00%
110001	500001	VP for Resource Development	77008	In-Town Mileage	30.00	15.00	(15.00)	-50.00%
110001	500001	VP for Resource Development	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	500001	VP for Resource Development	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	500001	VP for Resource Development	78028	Contracted Services	1,200.00	1,200.00	0.00	0.00%
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	3,500.00	1,000.00	40.00%
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	50.00	50.00	0.00	0.00%
500001 Total					210,146.00	184,697.00	(25,449.00)	-12.11%
110001	502001	Grant Development	61000	Sal Professional	70,568.00	71,671.00	1,103.00	1.56%
110001	502001	Grant Development	72004	Expendable Supplies	150.00	150.00	0.00	0.00%
110001	502001	Grant Development	72016	Postage	180.00	180.00	0.00	0.00%
110001	502001	Grant Development	76044	Print Shop Charges	30.00	30.00	0.00	0.00%
110001	502001	Grant Development	77266	Prof. Dev. Admin Other	120.00	120.00	0.00	0.00%
110001	502001	Grant Development	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	502001	Grant Development	77670	Registration Fees	500.00	500.00	0.00	0.00%
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					76,853.00	77,956.00	1,103.00	1.44%
110001	550001	Communications & Outreach Offi	61000	Sal Professional	162,860.00	196,585.00	33,725.00	20.71%
110001	550001	Communications & Outreach Offi	61006	Sal Professional Stipends	0.00	1,800.00	1,800.00	100.00%
110001	550001	Communications & Outreach Offi	61100	Sal Staff Regular	59,842.00	25,547.00	(34,295.00)	-57.31%
110001	550001	Communications & Outreach Offi	72004	Expendable Supplies	434.00	400.00	(34.00)	-7.83%
110001	550001	Communications & Outreach Offi	77666	Prof. Dev. Admin Travel	1,200.00	2,000.00	800.00	66.67%
110001	550001	Communications & Outreach Offi	78100	Representation Activities	200.00	1,000.00	800.00	400.00%
550001 Total					224,536.00	227,332.00	2,796.00	1.25%
110001	550011	Media & Public Relations	61000	Sal Professional	193,409.00	130,631.00	(62,778.00)	-32.46%
110001	550011	Media & Public Relations	61100	Sal Staff Regular	71,608.00	50,676.00	(20,932.00)	-29.23%
110001	550011	Media & Public Relations	71416	Maintenance Agreement	9,000.00	0.00	(9,000.00)	-100.00%
110001	550011	Media & Public Relations	72004	Expendable Supplies	2,750.00	2,750.00	0.00	0.00%
110001	550011	Media & Public Relations	72016	Postage	1,765.00	1,765.00	0.00	0.00%
110001	550011	Media & Public Relations	76036	Media Center Charges	246.00	246.00	0.00	0.00%
110001	550011	Media & Public Relations	76044	Print Shop Charges	3,517.00	3,517.00	0.00	0.00%
110001	550011	Media & Public Relations	77008	In-Town Mileage	150.00	500.00	350.00	233.33%
110001	550011	Media & Public Relations	77666	Prof. Dev. Admin Travel	2,700.00	3,000.00	300.00	11.11%
110001	550011	Media & Public Relations	78004	Advertising	220,000.00	380,000.00	160,000.00	72.73%
110001	550011	Media & Public Relations	78016	Community Relations	27,873.00	30,000.00	2,127.00	7.63%
110001	550011	Media & Public Relations	78024	Contracted Copy Svcs	0.00	500.00	500.00	100.00%
110001	550011	Media & Public Relations	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
110001	550011	Media & Public Relations	78084	Publications	11,108.00	13,000.00	1,892.00	17.03%
110001	550011	Media & Public Relations	78124	Telephone	25.00	0.00	(25.00)	-100.00%
110001	550011	Media & Public Relations	78128	Telephone R&A	30.00	0.00	(30.00)	-100.00%
550011 Total					544,681.00	617,085.00	72,404.00	13.29%
110001	550021	Community Outreach Office	61000	Sal Professional	209,691.00	213,560.00	3,869.00	1.85%
110001	550021	Community Outreach Office	72004	Expendable Supplies	1,954.00	1,954.00	0.00	0.00%
110001	550021	Community Outreach Office	72024	Software	0.00	23,300.00	23,300.00	100.00%
110001	550021	Community Outreach Office	74128	Student Promotions	29,957.00	29,957.00	0.00	0.00%
110001	550021	Community Outreach Office	76044	Print Shop Charges	2,100.00	2,100.00	0.00	0.00%
110001	550021	Community Outreach Office	77008	In-Town Mileage	4,287.00	4,287.00	0.00	0.00%
110001	550021	Community Outreach Office	77666	Prof. Dev. Admin Travel	0.00	7,200.00	7,200.00	100.00%
110001	550021	Community Outreach Office	78016	Community Relations	0.00	2,500.00	2,500.00	100.00%
550021 Total					247,989.00	284,858.00	36,869.00	14.87%
110001	550031	Web Services	61000	Sal Professional	47,422.00	43,404.00	(4,018.00)	-8.47%
550031 Total					47,422.00	43,404.00	(4,018.00)	-8.47%
110001	550041	Institutional Events	61000	Sal Professional	37,631.00	0.00	(37,631.00)	-100.00%

Laredo Community College
FY 2018 Proposed Budget
By Department

Fund	Org Number	Org Title	Acct	Acct Description	FY 2017 Budget	FY 2018 Proposed Budget	Difference	
							Amount	Percent
110001	550041	Institutional Events	72004	Expendable Supplies	221.00	0.00	(221.00)	-100.00%
110001	550041	Institutional Events	77266	Prof. Dev. Admin Other	200.00	0.00	(200.00)	-100.00%
110001	550041	Institutional Events	78068	Membership Dues Inst	200.00	0.00	(200.00)	-100.00%
550041 Total					38,252.00	0.00	(38,252.00)	-100.00%
110001	550051	LCC TV	61000	Sal Professional	129,795.00	131,884.00	2,089.00	1.61%
110001	550051	LCC TV	61100	Sal Staff Regular	48,606.00	49,505.00	899.00	1.85%
110001	550051	LCC TV	61106	Sal Staff Regular Pt	16,702.00	16,702.00	0.00	0.00%
110001	550051	LCC TV	71424	Repairs Equipment	1,600.00	1,800.00	200.00	12.50%
110001	550051	LCC TV	72004	Expendable Supplies	2,400.00	3,000.00	600.00	25.00%
110001	550051	LCC TV	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	550051	LCC TV	72024	Software	1,600.00	1,000.00	(600.00)	-37.50%
110001	550051	LCC TV	76036	Media Center Charges	20.00	0.00	(20.00)	-100.00%
110001	550051	LCC TV	76044	Print Shop Charges	18.00	0.00	(18.00)	-100.00%
110001	550051	LCC TV	78028	Contracted Services	5,300.00	8,000.00	2,700.00	50.94%
110001	550051	LCC TV	78124	Telephone	20.00	20.00	0.00	0.00%
110001	550051	LCC TV	78128	Telephone R	300.00	600.00	300.00	100.00%
550051 Total					206,381.00	212,511.00	6,130.00	2.97%
110001	550061	Fine Arts Center	61000	Sal Professional	62,850.00	63,952.00	1,102.00	1.75%
110001	550061	Fine Arts Center	61100	Sal Staff Regular	70,096.00	71,383.00	1,287.00	1.84%
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	8,000.00	10,000.00	2,000.00	25.00%
110001	550061	Fine Arts Center	72016	Postage	140.00	140.00	0.00	0.00%
110001	550061	Fine Arts Center	72024	Software	978.00	0.00	(978.00)	-100.00%
110001	550061	Fine Arts Center	76036	Media Center Charges	50.00	50.00	0.00	0.00%
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	300.00	0.00	(300.00)	-100.00%
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	20.00	10.00	100.00%
550061 Total					195,985.00	199,106.00	3,121.00	1.59%
Grand Total					54,343,869.90	56,950,204.30	2,606,334.40	4.80%

LAREDO COMMUNITY COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2015 - 2018

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED TAXABLE VALUE	TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
2018	0.255067	0.082984	0.338051	13,249,895,497	43,771,852	42,896,415	98.0% (1)
2017	0.255067	0.087933	0.343000	12,461,008,783	41,825,733	40,780,089	97.5% (2)
2016	0.245265	0.084979	0.330244	11,837,735,796	38,323,985	37,864,542	98.8%
2015	0.234410	0.062753	0.297163	11,359,617,483	33,254,867	32,715,191	98.4%

NOTES:

(1) Projected Collection Rates for Fiscal Year 2018

(2) Projected Collection Rates for Fiscal Year 2017



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

**CERTIFICATION OF YEAR 2017
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 PURSUANT TO SECTION 26.01 OF THE TEXAS PROPERTY TAX CODE."

YEAR 2017 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 15,986,718,299</u>
TOTAL ASSESSED VALUE	<u>\$ 15,942,501,375</u>
TOTAL NET TAXABLE VALUE	<u>\$ 13,249,895,497</u>
NUMBER OF ACCOUNTS	<u>87,972</u>


MARTIN VILLARREAL
CHIEF APPRAISER

JULY 25, 2017
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 **2017**, 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 \$ 123,574,621

SIGNED THIS 25th DAY OF JULY, 2017.



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 SECTION 26.01 (D) OF THE TEXAS PROPERTY TAX CODE, 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 **2017**, 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, 2017.



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 **2017**, 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, 2017.

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

MARTIN VILLARREAL
CHIEF APPRAISER

2017 EFFECTIVE TAX RATE WORKSHEET
ESTIMATE CERTIFICATION TOTALS 07/10/2017

JURISDICTION:

LAREDO COMMUNITY COLLEGE

5. 2016 Taxable value lost because court appeals of ARB Decisions reduced 2016 appraised value.

Original Value: **\$35,477,570** Adjusted Value: **\$31,917,367** **\$3,560,203**

7. 2016 Taxable value of property in territory the unit de-annexed after January 1, 2016.

\$0

8. 2016 Taxable value lost because property first qualified for an exemption in 2017

A. Absolute Exempt: **\$12,109,420** B. Partial Exempt: **\$10,798,134** **\$22,907,554**

9. 2016 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 2017.

A. 2016 Market: **\$3,359,510** B. -2017 Ag: **\$106,170** **\$3,253,340**

16. Total 2017 Taxable values on the 2017 CERTIFIED appraisal roll today.

A. CERTIFIED values only: **\$13,249,895,497**

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 2017 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2017 taxes will be deposited into the tax increment fund. Do not include any new property that will be included in line 21 below.

- **\$0** **\$13,249,895,497**

17. Total 2017 Taxable value of properties under protest not included on CERTIFIED appraisal roll.

A. 2017 Taxable value of properties under protest: **\$123,574,621**

B. 2017 value of properties NOT under protest or included on CERTIFIED appraisal roll **\$0** **\$123,574,621**

18. 2017 tax ceilings. Counties, cities and junior colleges:

Enter 2017 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 2016 or a prior year for homeowners age 65 or older or disabled, use this step.

(Grand Totals) **\$840,994,282** **\$840,994,282**

20. Total 2017 taxable value of properties in territory annexed after January 1, 2016.

\$805,160

21. Total 2017 taxable value of new improvements and new personal property located in new improvements.

\$311,990,694

****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.**

2017 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 87,972

ARB Approved Totals

7/22/2017

10:08:09AM

Land		Value			
Homesite:		1,427,715,824			
Non Homesite:		3,234,606,931			
Ag Market:		209,679,147			
Timber Market:		0	Total Land	(+)	4,872,001,902
Improvement		Value			
Homesite:		3,517,679,793			
Non Homesite:		6,048,381,560	Total Improvements	(+)	9,566,061,353
Non Real		Count	Value		
Personal Property:	9,226		1,756,052,176		
Mineral Property:	203		1,226,030		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	1,757,278,206
					16,195,341,461
Ag	Non Exempt	Exempt			
Total Productivity Market:	209,679,147	0			
Ag Use:	1,055,985	0	Productivity Loss	(-)	208,623,162
Timber Use:	0	0	Appraised Value	=	15,986,718,299
Productivity Loss:	208,623,162	0	Homestead Cap	(-)	44,216,924
			Assessed Value	=	15,942,501,375
			Total Exemptions Amount (Breakdown on Next Page)	(-)	2,692,605,878
			Net Taxable	=	13,249,895,497

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	91,706,963	61,869,269	139,942.50	142,395.85	1,063		
DPS	2,461,198	2,456,198	3,788.72	3,788.72	23		
OV65	1,074,242,578	774,943,660	1,768,068.09	1,799,402.20	9,495		
Total	1,168,410,739	839,269,127	1,911,799.31	1,945,586.77	10,581	Freeze Taxable	(-) 839,269,127
Tax Rate	0.343000						
						Freeze Adjusted Taxable	= 12,410,626,370

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 44,480,247.76 = 12,410,626,370 * (0.343000 / 100) + 1,911,799.31

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

2017 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 87,972

ARB Approved Totals

7/22/2017

10:08:15AM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	13	0	0	0
DP	1,128	29,475,247	0	29,475,247
DPS	23	0	0	0
DV1	230	0	1,816,000	1,816,000
DV1S	21	0	95,000	95,000
DV2	184	0	1,669,500	1,669,500
DV2S	13	0	90,000	90,000
DV3	188	0	1,940,250	1,940,250
DV3S	12	0	120,000	120,000
DV4	526	0	3,677,860	3,677,860
DV4S	71	0	490,490	490,490
DVHS	335	0	49,242,091	49,242,091
DVHSS	43	0	5,328,056	5,328,056
EX	4	0	5,760	5,760
EX-XA	63	0	58,614,760	58,614,760
EX-XD	42	0	7,718,880	7,718,880
EX-XD (Prorated)	2	0	18,198	18,198
EX-XG	4	0	922,610	922,610
EX-XI	3	0	2,063,640	2,063,640
EX-XJ	6	0	23,281,010	23,281,010
EX-XL	3	0	104,490	104,490
EX-XO	8	0	1,349,400	1,349,400
EX-XU	2	0	223,210	223,210
EX-XV	2,661	0	2,000,590,515	2,000,590,515
EX-XV (Prorated)	17	0	1,347,507	1,347,507
EX366	189	0	58,940	58,940
FR	131	223,442,190	0	223,442,190
MASSS	1	0	262,284	262,284
OV65	8,919	244,510,711	0	244,510,711
OV65S	998	28,089,699	0	28,089,699
PC	10	5,682,410	0	5,682,410
SO	2	375,170	0	375,170
Totals		531,575,427	2,161,030,451	2,692,605,878

Land			Value		
Homesite:		4,645,190			
Non Homesite:		16,949,512			
Ag Market:		2,247,050			
Timber Market:		0	Total Land	(+)	23,841,752
Improvement			Value		
Homesite:		11,130,150			
Non Homesite:		20,827,630	Total Improvements	(+)	31,957,780
Non Real		Count	Value		
Personal Property:	199	78,696,118			
Mineral Property:	0	0			
Autos:	0	0	Total Non Real	(+)	78,696,118
			Market Value	=	134,495,650
Ag	Non Exempt		Exempt		
Total Productivity Market:	2,247,050	0			
Ag Use:	11,610	0	Productivity Loss	(-)	2,235,440
Timber Use:	0	0	Appraised Value	=	132,260,210
Productivity Loss:	2,235,440	0			
			Homestead Cap	(-)	230,899
			Assessed Value	=	132,029,311
			Total Exemptions Amount (Breakdown on Next Page)	(-)	8,454,690
			Net Taxable	=	123,574,621

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
OV65	1,905,155	1,725,155	3,938.29	3,938.29	6			
Total	1,905,155	1,725,155	3,938.29	3,938.29	6	Freeze Taxable	(-)	1,725,155
Tax Rate	0.343000							
						Freeze Adjusted Taxable	=	121,849,466

$$\text{APPROXIMATE LEVY} = (\text{FREEZE ADJUSTED TAXABLE} * (\text{TAX RATE} / 100)) + \text{ACTUAL TAX}$$
$$421,881.96 = 121,849,466 * (0.343000 / 100) + 3,938.29$$

Tax Increment Finance Value: 0

Tax Increment Finance Levy:	0.00
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WEBB County

2017 CERTIFIED TOTALS

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 369

Under ARB Review Totals

7/22/2017

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Exemption Breakdown

Exemption	Count	Local	State	Total
DV2	1	0	7,500	7,500
DV4	2	0	24,000	24,000
FR	1	8,213,190	0	8,213,190
OV65	7	210,000	0	210,000
Totals		8,423,190	31,500	8,454,690

2017 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 88,341

Grand Totals

7/22/2017

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Land		Value			
Homesite:		1,432,361,014			
Non Homesite:		3,251,556,443			
Ag Market:		211,926,197			
Timber Market:		0	Total Land	(+)	4,895,843,654
Improvement		Value			
Homesite:		3,528,809,943			
Non Homesite:		6,069,209,190	Total Improvements	(+)	9,598,019,133
Non Real		Count	Value		
Personal Property:	9,425		1,834,748,294		
Mineral Property:	203		1,226,030		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	16,329,837,111
Ag	Non Exempt	Exempt			
Total Productivity Market:	211,926,197	0			
Ag Use:	1,067,595	0	Productivity Loss	(-)	210,858,602
Timber Use:	0	0	Appraised Value	=	16,118,978,509
Productivity Loss:	210,858,602	0	Homestead Cap	(-)	44,447,823
			Assessed Value	=	16,074,530,686
			Total Exemptions Amount (Breakdown on Next Page)	(-)	2,701,060,568
			Net Taxable	=	13,373,470,118

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	91,706,963	61,869,269	139,942.50	142,395.85	1,063		
DPS	2,461,198	2,456,198	3,788.72	3,788.72	23		
OV65	1,076,147,733	776,668,815	1,772,006.38	1,803,340.49	9,501		
Total	1,170,315,894	840,994,282	1,915,737.60	1,949,525.06	10,587	Freeze Taxable	(-) 840,994,282
Tax Rate	0.343000						
						Freeze Adjusted Taxable	= 12,532,475,836

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 44,902,129.72 = 12,532,475,836 * (0.343000 / 100) + 1,915,737.60

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

2017 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 88,341

Grand Totals

7/22/2017

10:08:15AM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	13	0	0	0
DP	1,128	29,475,247	0	29,475,247
DPS	23	0	0	0
DV1	230	0	1,816,000	1,816,000
DV1S	21	0	95,000	95,000
DV2	185	0	1,677,000	1,677,000
DV2S	13	0	90,000	90,000
DV3	188	0	1,940,250	1,940,250
DV3S	12	0	120,000	120,000
DV4	528	0	3,701,860	3,701,860
DV4S	71	0	490,490	490,490
DVHS	335	0	49,242,091	49,242,091
DVHSS	43	0	5,328,056	5,328,056
EX	4	0	5,760	5,760
EX-XA	63	0	58,614,760	58,614,760
EX-XD	42	0	7,718,880	7,718,880
EX-XD (Prorated)	2	0	18,198	18,198
EX-XG	4	0	922,610	922,610
EX-XI	3	0	2,063,640	2,063,640
EX-XJ	6	0	23,281,010	23,281,010
EX-XL	3	0	104,490	104,490
EX-XO	8	0	1,349,400	1,349,400
EX-XU	2	0	223,210	223,210
EX-XV	2,661	0	2,000,590,515	2,000,590,515
EX-XV (Prorated)	17	0	1,347,507	1,347,507
EX366	189	0	58,940	58,940
FR	132	231,655,380	0	231,655,380
MASSS	1	0	262,284	262,284
OV65	8,926	244,720,711	0	244,720,711
OV65S	998	28,089,699	0	28,089,699
PC	10	5,682,410	0	5,682,410
SO	2	375,170	0	375,170
Totals		539,998,617	2,161,061,951	2,701,060,568

2017 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 87,972

ARB Approved Totals

7/22/2017

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State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	59,660		\$140,731,409	\$7,295,126,222
B	MULTIFAMILY RESIDENCE	1,141		\$11,685,680	\$526,728,278
C1	VACANT LOTS AND LAND TRACTS	4,635		\$0	\$410,447,992
D1	QUALIFIED OPEN-SPACE LAND	338	20,499.2866	\$0	\$209,679,147
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	32		\$0	\$581,390
E	RURAL LAND, NON QUALIFIED OPEN SPA	389	6,974.0684	\$41,550	\$117,588,121
F1	COMMERCIAL REAL PROPERTY	5,953		\$141,453,870	\$3,638,297,147
F2	INDUSTRIAL AND MANUFACTURING REAL	26		\$105,340	\$57,480,553
G1	OIL AND GAS	199		\$0	\$1,211,780
H2	GOODS IN TRANSIT	5		\$0	\$9,554,740
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$13,744,350
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	22		\$0	\$205,689,930
J4	TELEPHONE COMPANY (INCLUDING CO-O	47		\$0	\$34,433,460
J5	RAILROAD	216		\$0	\$40,303,390
J6	PIPELAND COMPANY	5		\$0	\$980,200
J7	CABLE TELEVISION COMPANY	28		\$0	\$19,238,390
J8	OTHER TYPE OF UTILITY	9		\$0	\$3,579,070
L1	COMMERCIAL PERSONAL PROPERTY	8,464		\$616,740	\$1,191,011,736
L2	INDUSTRIAL AND MANUFACTURING PERS	132		\$0	\$194,086,360
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	3,717		\$3,221,180	\$50,689,359
O	RESIDENTIAL INVENTORY	717		\$15,197,710	\$34,681,546
S	SPECIAL INVENTORY TAX	271		\$0	\$43,909,380
X	TOTALLY EXEMPT PROPERTY	3,004		\$52,609,420	\$2,096,298,920
	Totals		27,473.3550	\$365,662,899	\$16,195,341,461

2017 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 369

Under ARB Review Totals

7/22/2017

10:08:15AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	111		\$690,320	\$22,355,440
B	MULTIFAMILY RESIDENCE	3		\$0	\$6,025,880
C1	VACANT LOTS AND LAND TRACTS	24		\$0	\$6,195,672
D1	QUALIFIED OPEN-SPACE LAND	2	241.7774	\$0	\$2,247,050
F1	COMMERCIAL REAL PROPERTY	25		\$116,460	\$18,109,880
L1	COMMERCIAL PERSONAL PROPERTY	195		\$0	\$78,627,448
L2	INDUSTRIAL AND MANUFACTURING PERS	1		\$0	\$43,600
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	1		\$0	\$10,210
O	RESIDENTIAL INVENTORY	6		\$639,430	\$855,400
S	SPECIAL INVENTORY TAX	3		\$0	\$25,070
	Totals		241.7774	\$1,446,210	\$134,495,650

2017 CERTIFIED TOTALS

Property Count: 88,341

J2 - LAREDO COMMUNITY COLLEGE

Grand Totals

7/22/2017

10:08:15AM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	59,771		\$141,421,729	\$7,317,481,662
B	MULTIFAMILY RESIDENCE	1,144		\$11,685,680	\$532,754,158
C1	VACANT LOTS AND LAND TRACTS	4,659		\$0	\$416,643,664
D1	QUALIFIED OPEN-SPACE LAND	340	20,741.0640	\$0	\$211,926,197
D2	IMPROVEMENTS ON QUALIFIED OPEN SP	32		\$0	\$581,390
E	RURAL LAND, NON QUALIFIED OPEN SPA	389	6,974.0684	\$41,550	\$117,588,121
F1	COMMERCIAL REAL PROPERTY	5,978		\$141,570,330	\$3,656,407,027
F2	INDUSTRIAL AND MANUFACTURING REAL	26		\$105,340	\$57,480,553
G1	OIL AND GAS	199		\$0	\$1,211,780
H2	GOODS IN TRANSIT	5		\$0	\$9,554,740
J2	GAS DISTRIBUTION SYSTEM	8		\$0	\$13,744,350
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	22		\$0	\$205,689,930
J4	TELEPHONE COMPANY (INCLUDING CO-O	47		\$0	\$34,433,460
J5	RAILROAD	216		\$0	\$40,303,390
J6	PIPELAND COMPANY	5		\$0	\$980,200
J7	CABLE TELEVISION COMPANY	28		\$0	\$19,238,390
J8	OTHER TYPE OF UTILITY	9		\$0	\$3,579,070
L1	COMMERCIAL PERSONAL PROPERTY	8,659		\$616,740	\$1,269,639,184
L2	INDUSTRIAL AND MANUFACTURING PERS	133		\$0	\$194,129,960
M1	TANGIBLE OTHER PERSONAL, MOBILE HC	3,718		\$3,221,180	\$50,699,569
O	RESIDENTIAL INVENTORY	723		\$15,837,140	\$35,536,946
S	SPECIAL INVENTORY TAX	274		\$0	\$43,934,450
X	TOTALLY EXEMPT PROPERTY	3,004		\$52,609,420	\$2,096,298,920
	Totals		27,715.1324	\$367,109,109	\$16,329,837,111

2017 CERTIFIED TOTALS

Property Count: 87,972

J2 - LAREDO COMMUNITY COLLEGE

ARB Approved Totals

7/22/2017

10:08:15AM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	REAL RESIDENTIAL PRORATED	12		\$48,340	\$669,225
A1	REAL RESIDENTIAL SINGLE FAMILY	53,000		\$115,928,189	\$7,059,739,128
A2	REAL RESIDENTIAL MOBILE HOME	6,555		\$965,780	\$176,280,872
A3	NOMINAL VALUE	117		\$28,170	\$3,389,866
A5	REAL RESID_BLDG INCOMPLETE	460		\$23,760,930	\$55,047,131
B	REAL RESIDENTIAL MULTI FAM_PRORATE	2		\$0	\$34,261
B1	REAL RESIDENTIAL MULTI FAMILY	1,139		\$11,685,680	\$526,694,017
C1	REAL VACANT RESIDENTIAL	3,488		\$0	\$124,617,816
C3	REAL VACANT RURAL & RECREATION	152		\$0	\$7,813,921
C4	VACANT, RIGHT OF WAY EASEMENTS	15		\$0	\$30,705
C5	REAL VACANT COMM & INDUSTRIAL	981		\$0	\$277,985,550
D1	ACREAGE QUALIFIED AGR LAND	338	20,499.2866	\$0	\$209,679,147
D2	IMPROVEMENTS ON QUALIFIED LAND	32	22.4740	\$0	\$581,390
D4	REAL, ACREAGE, UNDEVELOPED LAND	14		\$0	\$1,470,630
E1	REAL IMPROVEMENTS	58		\$41,550	\$1,426,300
E2	REAL IMPRS_LAND AS HSTD PROP	4		\$0	\$435,320
E3	RURAL LAND, NON QUALIFIED LAND	340		\$0	\$114,224,711
E4	MOBILE HOME IN RURAL AREAS	1		\$0	\$31,160
F1	REAL, COMMERCIAL	5,953		\$141,453,870	\$3,638,297,147
F2	REAL, INDUSTRIAL	26		\$105,340	\$57,480,553
G1	PRODUCING OIL, GAS AND MINERAL RES	199		\$0	\$1,211,780
H2	GOODS IN TRANSIT	5		\$0	\$9,554,740
J2	GAS COMPANIES	8		\$0	\$13,744,350
J3	ELECTRIC COMPANIES	22		\$0	\$205,689,930
J4	TELEPHONE COMPANIES	47		\$0	\$34,433,460
J5	RAILROADS	216		\$0	\$40,303,390
J6	PIPELINES	5		\$0	\$980,200
J7	CABLE TV	28		\$0	\$19,238,390
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$3,579,070
L1	TANGIBLE PERSONAL, COMMERCIAL	8,464		\$616,740	\$1,191,011,736
L2	BUSINESS INDUSTRIAL	132		\$0	\$194,086,360
M1	TANGIBLE PERS, MOBILE HOMES	3,717		\$3,221,180	\$50,689,359
O1	REAL ESTATE INVENTORY	717		\$15,197,710	\$34,681,546
S	SPECIAL INVENTORY TAX	271		\$0	\$43,909,380
X	TOTALLY EXEMPT PROPERTY	3,004		\$52,609,420	\$2,096,298,920
	Totals		20,521.7606	\$365,662,899	\$16,195,341,461

2017 CERTIFIED TOTALS

Property Count: 369

J2 - LAREDO COMMUNITY COLLEGE

Under ARB Review Totals

7/22/2017

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CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	99		\$351,610	\$21,491,710
A2	REAL RESIDENTIAL MOBILE HOME	11		\$140	\$254,180
A5	REAL RESID. BLDG INCOMPLETE	1		\$338,570	\$609,550
B1	REAL RESIDENTIAL MULTI FAMILY	3		\$0	\$6,025,880
C1	REAL VACANT RESIDENTIAL	9		\$0	\$474,520
C5	REAL VACANT COMM & INDUSTRIAL	15		\$0	\$5,721,152
D1	ACREAGE QUALIFIED AGR LAND	2	241.7774	\$0	\$2,247,050
F1	REAL, COMMERCIAL	25		\$116,460	\$18,109,880
L1	TANGIBLE PERSONAL, COMMERCIAL	195		\$0	\$78,627,448
L2	BUSINESS INDUSTRIAL	1		\$0	\$43,600
M1	TANGIBLE PERS, MOBILE HOMES	1		\$0	\$10,210
O1	REAL ESTATE INVENTORY	6		\$639,430	\$855,400
S	SPECIAL INVENTORY TAX	3		\$0	\$25,070
	Totals		241.7774	\$1,446,210	\$134,495,650

2017 CERTIFIED TOTALS

Property Count: 88,341

J2 - LAREDO COMMUNITY COLLEGE

Grand Totals

7/22/2017

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CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	REAL RESIDENTIAL PRORATED	12		\$48,340	\$669,225
A1	REAL RESIDENTIAL SINGLE FAMILY	53,099		\$116,279,799	\$7,081,230,838
A2	REAL RESIDENTIAL MOBILE HOME	6,566		\$965,920	\$176,535,052
A3	NOMINAL VALUE	117		\$28,170	\$3,389,866
A5	REAL RESID_BLDG INCOMPLETE	461		\$24,099,500	\$55,656,681
B	REAL RESIDENTIAL MULTI FAM_PRORATE	2		\$0	\$34,261
B1	REAL RESIDENTIAL MULTI FAMILY	1,142		\$11,685,680	\$532,719,897
C1	REAL VACANT RESIDENTIAL	3,497		\$0	\$125,092,336
C3	REAL VACANT RURAL & RECREATION	152		\$0	\$7,813,921
C4	VACANT, RIGHT OF WAY EASEMENTS	15		\$0	\$30,705
C5	REAL VACANT COMM & INDUSTRIAL	996		\$0	\$283,706,702
D1	ACREAGE QUALIFIED AGR LAND	340	20,741.0640	\$0	\$211,926,197
D2	IMPROVEMENTS ON QUALIFIED LAND	32	22.4740	\$0	\$581,390
D4	REAL, ACREAGE, UNDEVELOPED LAND	14		\$0	\$1,470,630
E1	REAL IMPROVEMENTS	58		\$41,550	\$1,426,300
E2	REAL IMPRS LAND AS HSTD PROP	4		\$0	\$435,320
E3	RURAL LAND, NON QUALIFIED LAND	340		\$0	\$114,224,711
E4	MOBILE HOME IN RURAL AREAS	1		\$0	\$31,160
F1	REAL, COMMERCIAL	5,978		\$141,570,330	\$3,656,407,027
F2	REAL, INDUSTRIAL	26		\$105,340	\$57,480,553
G1	PRODUCING OIL, GAS AND MINERAL RES	199		\$0	\$1,211,780
H2	GOODS IN TRANSIT	5		\$0	\$9,554,740
J2	GAS COMPANIES	8		\$0	\$13,744,350
J3	ELECTRIC COMPANIES	22		\$0	\$205,689,930
J4	TELEPHONE COMPANIES	47		\$0	\$34,433,460
J5	RAILROADS	216		\$0	\$40,303,390
J6	PIPELINES	5		\$0	\$980,200
J7	CABLE TV	28		\$0	\$19,238,390
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$3,579,070
L1	TANGIBLE PERSONAL, COMMERCIAL	8,659		\$616,740	\$1,269,639,184
L2	BUSINESS INDUSTRIAL	133		\$0	\$194,129,960
M1	TANGIBLE PERS, MOBILE HOMES	3,718		\$3,221,180	\$50,699,569
O1	REAL ESTATE INVENTORY	723		\$15,837,140	\$35,536,946
S	SPECIAL INVENTORY TAX	274		\$0	\$43,934,450
X	TOTALLY EXEMPT PROPERTY	3,004		\$52,609,420	\$2,096,298,920
	Totals		20,763.5380	\$367,109,109	\$16,329,837,111

2017 CERTIFIED TOTALS

Property Count: 88,341

J2 - LAREDO COMMUNITY COLLEGE

Effective Rate Assumption

7/22/2017

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New Value

TOTAL NEW VALUE MARKET:	\$367,109,109
TOTAL NEW VALUE TAXABLE:	\$311,990,694

New Exemptions

Exemption	Description	Count		
EX-XD	11.181 Improving property for housing with volun	7	2016 Market Value	\$390,520
EX-XV	Other Exemptions (including public property, rel	34	2016 Market Value	\$11,718,900
ABSOLUTE EXEMPTIONS VALUE LOSS				\$12,109,420

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	22	\$440,502
DV1	Disabled Veterans 10% - 29%	19	\$123,000
DV2	Disabled Veterans 30% - 49%	28	\$234,000
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	1	\$0
DV3	Disabled Veterans 50% - 69%	18	\$182,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	\$10,000
DV4	Disabled Veterans 70% - 100%	65	\$638,040
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	4	\$0
DVHS	Disabled Veteran Homestead	16	\$2,630,677
OV65	OVER 65	237	\$6,353,926
OV65S	OVER 65 Surviving Spouse	7	\$185,989
PARTIAL EXEMPTIONS VALUE LOSS		418	\$10,798,134
NEW EXEMPTIONS VALUE LOSS			\$22,907,554

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS	\$22,907,554
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New Ag / Timber Exemptions

2016 Market Value	\$3,359,510	Count: 10
2017 Ag/Timber Use	\$106,170	
NEW AG / TIMBER VALUE LOSS	\$3,253,340	

New Annexations

Count	Market Value	Taxable Value
8	\$3,162,240	\$805,160

New Deannexations

2017 CERTIFIED TOTALS
J2 - LAREDO COMMUNITY COLLEGE
Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
35,797	\$137,672	\$1,242	\$136,430

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
35,793	\$137,669	\$1,241	\$136,428

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
369	\$134,495,650.00	\$91,704,211