

**LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2019**

FINAL WORKING PAPERS



**BOARD OF TRUSTEES
Regular Board Meeting
Tuesday, August 28, 2018**

LAREDO COLLEGE
Notice of Public Meeting
To Discuss Fiscal Year 2019 Budget

The Board of Trustees of Laredo College will meet on the 28th day of August 2018, at 6:00 p.m., at the Fort McIntosh Campus, Elpha Lee West Building, Room 105 at West End Washington St. Laredo, Texas for the purpose of conducting a Public Hearing for the general public to be present and participate in the Hearing relating to the adoption of the Fiscal Year 2018-2019 Laredo College Budget. A copy of the proposed budget may be viewed at the Chief Financial Officer's Office located at West End Washington St, Elpha Lee West Building Room 102, Laredo, Texas. At the termination of the Public Hearing, the Board of Trustees of Laredo Community College may adopt the budget for the Fiscal Year 2018-2019 at such meeting or may adopt the budget at a subsequent meeting.

HIGHLIGHTS

Laredo College
FY2019 Budget Planning Factors

Revenues:

1. State appropriations remain the same for FY2019;
2. No tuition or fee increases;
3. Tuition and fee revenue from regular enrollment will increase by 1%
4. Tuition from dual enrollment remains the same for FY2019;
5. Maintain current maintenance and operation tax rate of \$0.255067;
6. 6% increase in assessed property valuations in FY2019;

Expenditures

1. A 2.5% general pay increase for all eligible employees. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range.
2. Fringe benefits increase of 10% in FY2019 (health insurance, unemployment benefits, workers compensation, staff development and tuition and fees for employees and dependents);
3. No new positions
4. Purchase equipment using 2018 savings.

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2019

Revenues

Prior Year Revenue Budget	\$ 56,950,204
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<u>Projected Revenue Changes:</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Net Change</u>
Tuition	\$ 7,528,144	\$ 7,618,209	\$ 90,065
General Use Fees	\$ 6,753,043	\$ 6,830,390	\$ 77,347
Other Student Fees	\$ 5,353,852	\$ 5,570,719	\$ 216,867
Current Taxes (Maintenance & Operations)	\$ 32,535,674	\$ 34,618,229	\$ 2,082,555
Transfer - Revenue Bond Payment	\$ (4,600,713)	\$ (4,603,063)	\$ (2,350)
Transfer - Maintenance Tax Payments	\$ (3,468,594)	\$ (3,466,282)	\$ 2,312
Interest Revenue	\$ 200,000	\$ 300,000	\$ 100,000

Projected Revenue Budget	\$ 59,517,000
Projected Revenue Change:	\$ 2,566,796

Expenses

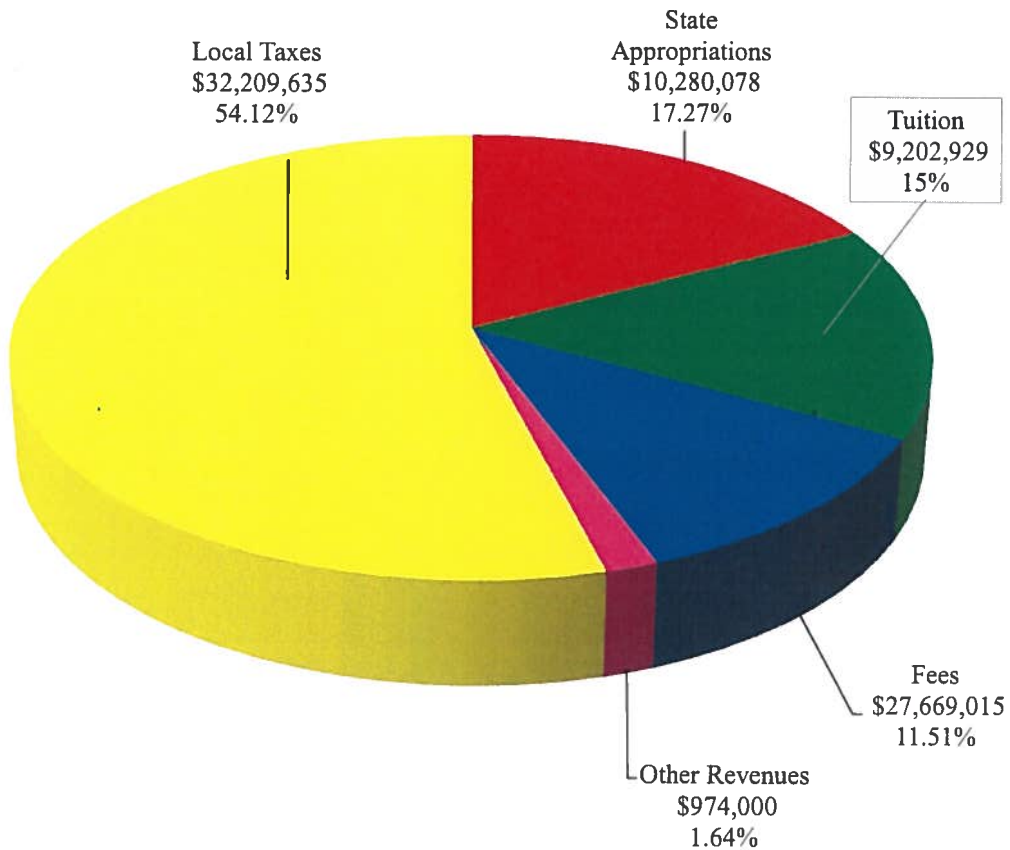
<u>Estimated Expense Changes:</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Change</u>
Salaries	\$ 33,460,144	\$ 34,546,265	\$ 1,086,121
Salary Savings - Vacancies	\$ -	\$ (844,029)	\$ (844,029)
Fringe Benefits	\$ 8,512,480	\$ 9,417,390	\$ 904,910
Equipment includes Lease Purchase, Maintenance Agreements, Rentals, Repairs	\$ 3,412,688	\$ 3,088,296	\$ (324,392)
Contracted Services (Utilities, Advertising, Professional Services, Insurance, etc.)	\$ 7,477,609	\$ 8,808,168	\$ 1,330,559
Miscellaneous:			
Unallocated - Restricted	\$ 150,000	\$ 95,900	\$ (54,100)
New Initiatives	\$ 1,132,487	\$ 1,000,000	\$ (132,487)
Travel & Professional Dev.	\$ 506,459	\$ 677,003	\$ 170,544
Student Expenses	\$ 806,079	\$ 920,108	\$ 114,029
Supplies	\$ 1,342,258	\$ 1,657,899	\$ 315,641

Projected Expense Budget	\$ 59,517,000
Projected Expense Change:	\$ 2,566,796

Laredo College General Operating Fund Revenues by Source

Budget for Fiscal Year 2018- 2019

Source of Revenues	FY '18 Budget	Percentage
State Appropriations	\$ 10,280,078	17.27%
Tuition	9,202,929	15.46%
Fees	6,850,358	11.51%
Other Revenues	974,000	1.64%
Local Taxes	32,209,635	54.12%
Total Revenues	\$ 59,517,000	100.00%



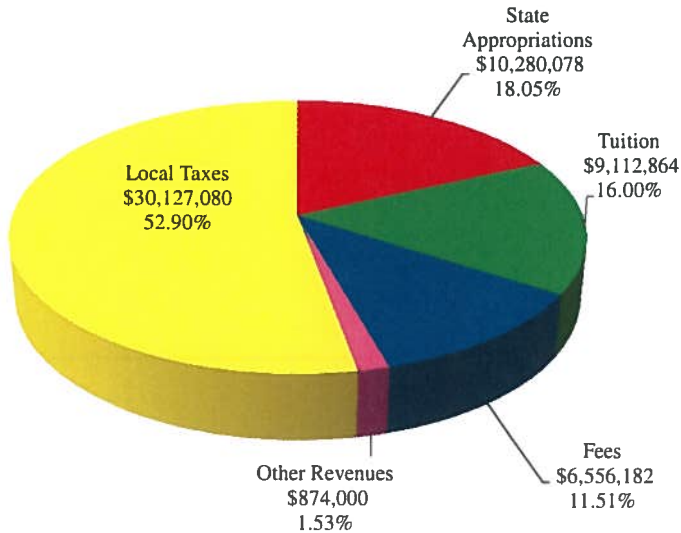
Laredo College

General Operating Fund

Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2019

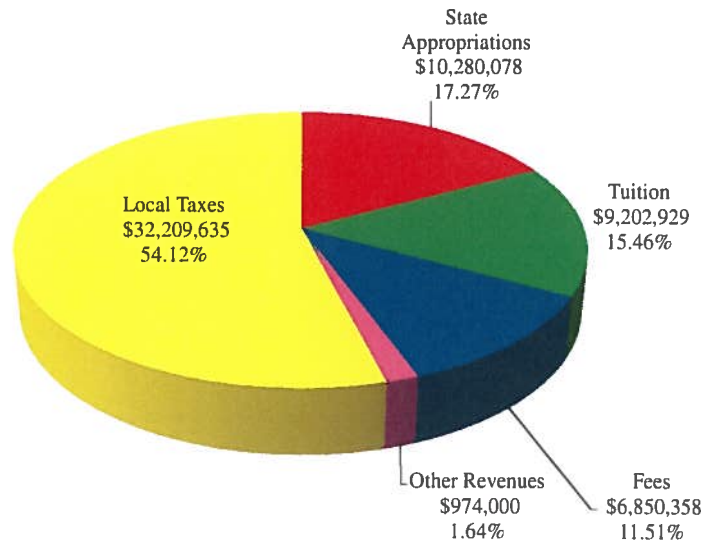
Fiscal Year 2018



Source of Revenues	FY '18 Budget (As Amended)	Percentage
State Appropriations	\$ 10,280,078	18.05%
Tuition	9,112,864	16.00%
Fees	6,556,182	11.51%
Other Revenues	874,000	1.53%
Local Taxes	30,127,080	52.90%
Total Revenues	\$ 56,950,204	100.00%

Fiscal Year 2019

Source of Revenues	FY '19 Budget	Percentage
State Appropriations	\$ 10,280,078	17.27%
Tuition	9,202,929	15.46%
Fees	6,850,358	11.51%
Other Revenues	974,000	1.64%
Local Taxes	32,209,635	54.12%
Total Revenues	\$ 59,517,000	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2019

Revenue Source	FY '17 Budget (As Amended)	FY '17 Actual	FY '18 Budget (As Amended)	FY '18 Estimated*	FY '19 Budget
State Appropriations	\$ 10,159,927	\$ 10,151,830	\$ 10,280,078	\$ 10,280,078	\$ 10,280,078
Tuition	8,732,094	8,620,401	9,112,864	9,431,856	9,202,929
Fees	6,499,778	7,215,886	6,556,182	6,556,182	6,850,358
Other Revenues	874,000	260,801	874,000	517,835	974,000
Local Taxes	28,078,071	28,465,107	30,127,080	30,372,401	32,209,635
Total Unrestricted Fund Revenues	\$ 54,343,870	\$ 54,714,025	\$ 56,950,204	\$ 57,158,352	\$ 59,517,000

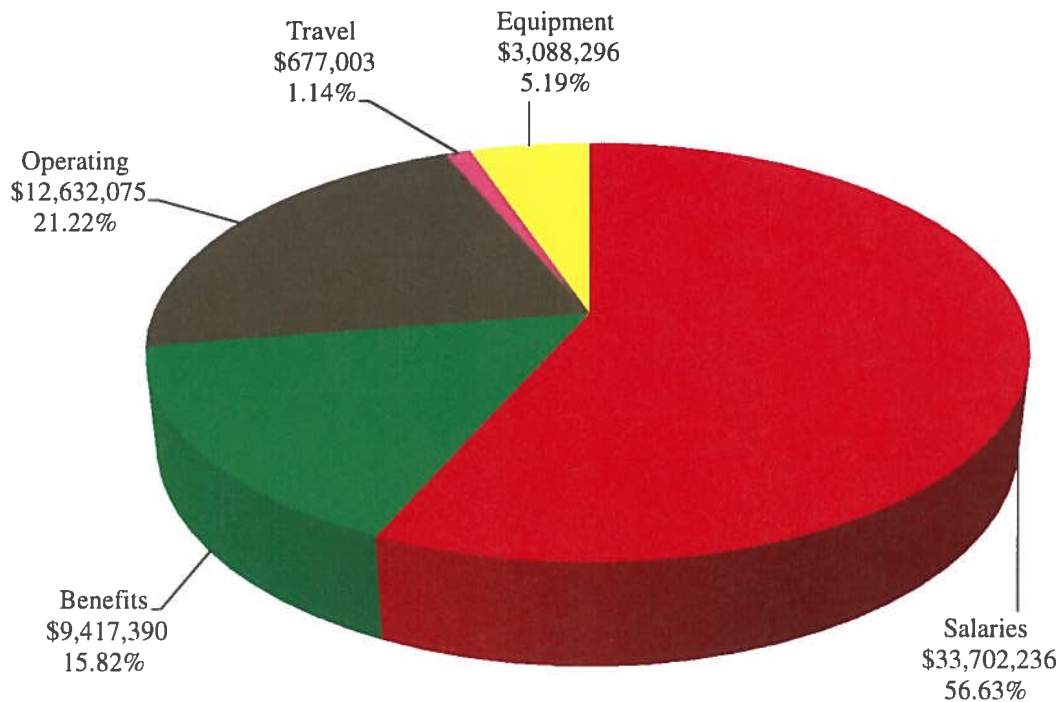
* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

The Unrestricted Fund includes those economic resources of the college which are expendable for the purpose of performing the primary missions of the institution-instruction, research, and public service - and which are not restricted by external sources or designated by the governing board of other than operating expenditures.

Laredo College
General Operating Fund
Expenditures by Classification
(Without Transfers and Reserves)

Budget for Fiscal Year 20178- 2019

Classification	FY '19 Budget	Percentage
Salaries	\$ 33,702,236	56.63%
Benefits	9,417,390	15.82%
Operating	12,632,075	21.22%
Travel	677,003	1.14%
Equipment	3,088,296	5.19%
Total Expenditures	\$ 59,517,000	100.00 %



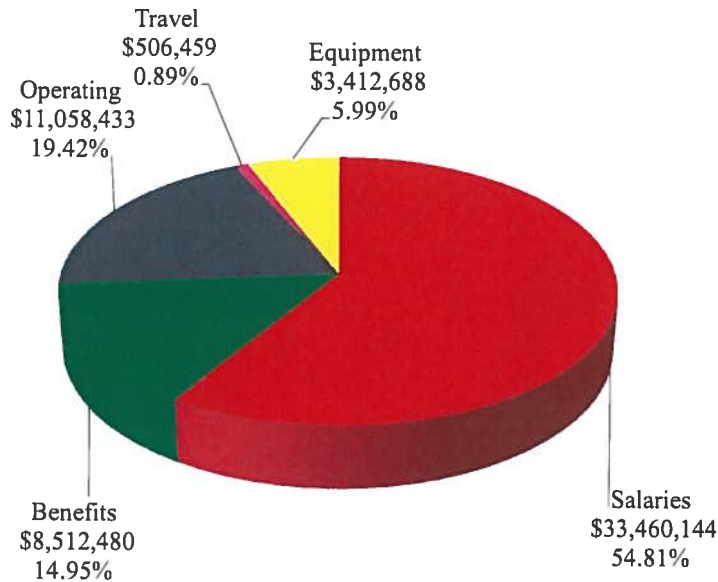
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2019

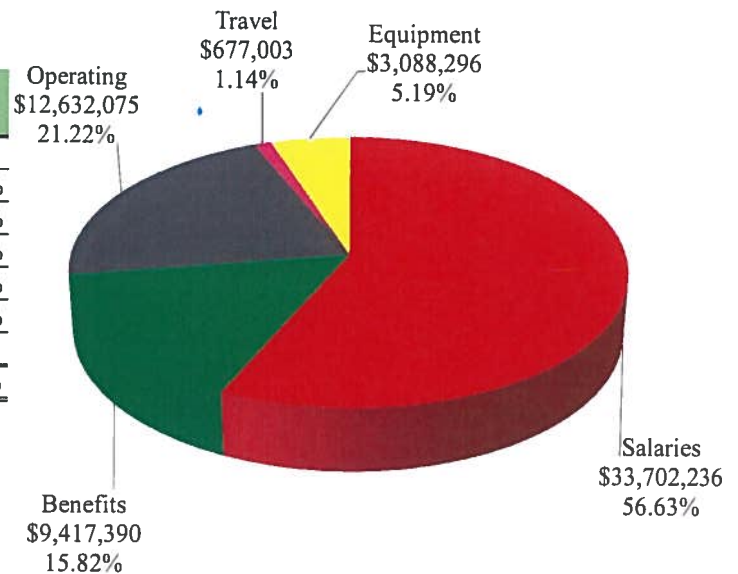
Fiscal Year 2018



Classification	FY '18 Budget	Percentage
Salaries	\$ 33,460,144	58.75%
Benefits	8,512,480	14.95%
Operating	11,058,433	19.42%
Travel	506,459	0.89%
Equipment	3,412,688	5.99%
Total Expenditures	\$ 56,950,204	100.00%

Fiscal Year 2019

Classification	FY '19 Budget	Percentage
Salaries	\$ 33,702,236	56.63%
Benefits	9,417,390	15.82%
Operating	12,632,075	21.22%
Travel	677,003	1.14%
Equipment	3,088,296	5.19%
Total Expenditures	\$ 59,517,000	100.00%



SALARIES

Laredo College

SALARIES

Faculty will receive a 2.5% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range.

Administrative/Professional/Technical employees will receive a 2.5% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for employees above maximum pay rate will be determined by BOT.

Classified employees will receive a 2.5% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for employees above maximum pay rate will be determined by BOT.

Adjunct and Overload Faculty pay will remain at \$725 per semester hour equivalent.

Summer Faculty pay will remain at \$725 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.

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 remain at \$70 per student.

2018-19 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI	
101	Academic Advisor - Leaps	Monthly	\$2,947	\$3,550	\$4,154	\$88.75
	Academic Advisor - Leaps STEM	12 Months	35,358	42,600	49,842	1,065
	Academic/Career Advisor					
	Advisor Title V Building Scholars					
	Advisor/Retention Specialist					
	Asst Director Child Development					
	Career Navigator ATX III IET					
	Coordinator Veterans & Financial Aid					
	EDC Project Specialist					
	Manager Custodial Services					
	Staff Accountant I					
	Teacher Child Development					
	102	Asst Coordinator Assessment	Monthly	\$3,241	\$3,905	\$4,569
Asst Director Upward Bound		12 Months	38,894	46,860	54,826	1,172
Coordinator Automated Systems						
Coordinator Facilities						
Coordinator Health Sciences Program						
Coordinator Research Associate						
Coordinator Tutor						
Counselor Student Support Svcs						
Grant Support Specialist						
Intervention Specialist						
Off Site Specialist						
Physical Plant Supervisor						
Public Relations Specialist II						
Publications Designer/Editor						
103		Bursar Accountant	Monthly	\$3,630	\$4,374	\$5,117
	Coordinator ATX III IET	12 Months	43,561	52,483	61,405	1,312
	Coordinator Dual Enrollment					
	Coordinator Dual Enrollment and Recruitment					
	Coordinator Grant					
	Coordinator Instructional Technology					
	Coordinator Project Advisement Advocate					
	Coordinator Project TSI/Tech Advocate					
	Coordinator Project/Support Instr Advocate					
	Coordinator Projects					
	Coordinator Technical Support					
	Coordinator Web Services					
	Coordinator Workforce & Career Svcs					
	Coordinator Workforce Development					

2018-19 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI	
	Grad & Career Servs Specialist					
	Graphic Designer & Dig Mark Specialist					
	Lieutenant					
	Lieutenant/Trainer					
	Staff Accountant II					
104		Monthly	\$4,175	\$5,030	\$5,885	\$125.74
	Asst Bursar	12 Months	50,095	60,356	70,616	1,509
	Asst Director Admissions					
	Asst Director ERSC					
	Coordinator AEP Grant					
	Coordinator Outreach					
	Coordinator Undergraduate Research					
	Data Retention Specialist					
	Manager Facilities					
	Network Administrator Cybersecurity Institute					
	Programmer/Analyst					
	Programmer/Analyst SIS					
	Staff Accountant Senior					
105		Monthly	\$4,509	\$5,432	\$6,355	\$135.80
	Coordinator Assessment & QEP	12 Months	54,103	65,184	76,265	1,630
	Coordinator Financial Aid Lead					
	Coordinator HR Compliance					
	Coordinator Instructional					
	eLearning & Instructional Design Specialist					
	Manager Network Systems					
	Manager Payroll					
	Manager Property Inventory					
	Manager Restricted Grants					
	Manager Safety & Risk					
	Manager Technical Support/Operations					
	Manager Web Technologies					
	Specialist eLearning & Instructional Design					
	Television Prod Specialist					
106		Monthly	\$4,824	\$5,812	\$6,800	\$145.31
	Assoc Director Financial Aid	12 Months	57,890	69,747	81,604	1,744
	Asst Director Financial Aid					
	Asst Registrar					
	Coordinator Instructional (Sou)					
	Director Student Support SE					
	Director Upward Bound					
	Programmer/Analyst Research					
	Programmer/Analyst Senior					
	Retention Specialist					
	Senior Database Analyst					

2018-19 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title		Minimum	Midpoint	Maximum	2.5% GPI
107		Monthly	\$5,162	\$6,219	\$7,276	\$155.48
	Assoc Registrar	12 Months	61,942	74,629	87,316	1,866
	Asst Director Digital Enrollment & Student Success					
	Bursar					
	Coordinator Instruction & Prof Dev					
	Director Assessment Center					
	Director Donor Relations & Spec					
	Director Environmental Science Center					
	Director Learning Enrichment Center					
	Director Purchasing					
	Director Student Life					
	Director Theatre					
	Grant Writer/Planner					
	Head Baseball Coach/Asst Sport					
	Head Men's Soccer Coach					
	Head Softball Coach					
	Head Tennis Coach/Asst Athl Director					
	Head Volleyball Coach					
	Manager Accounting					
108		Monthly	\$5,523	\$6,654	\$7,786	\$166.36
	Activity Director (Title V-Foss)	12 Months	66,278	79,853	93,429	1,996
	Asst Manager Construction Project					
	Database Administrator					
	Director Athletics					
	Director Comms & Media Relations					
	Director CP Child Dev Center					
	Director E-learning & IIC					
	Director Financial Aid & Veterans Affairs					
	Director Fine Arts Center/TV					
	Director Library					
	Director Student Success Center					
	Police Chief					
	Registrar					
	Systems Analyst SIS Senior					
109		Monthly	\$5,910	\$7,120	\$8,331	\$178.01
	Director Plant Ops & Maint	12 Months	70,918	85,443	99,968	2,136
	Director Police Academy & Prot Svc Program					
110		Monthly	\$6,324	\$7,619	\$8,914	\$190.47
	Assoc Dean of Students/Title IX Coordinator	12 Months	75,882	91,424	106,966	2,286
	Director IE Research & Planning					
	Manager Construction Project					
	Sr. Director Admissions & Recruiting					

2018-19 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title		Minimum	Midpoint	Maximum	2.5% GPI
111		Monthly	\$6,766	\$8,152	\$9,538	\$203.80
	Assoc VP Student Svcs	12 Months	81,194	97,824	114,454	2,446
	Dean of Arts & Sciences					
	Dean of Health Sciences					
	Senior Director of Human Resources and Safety					
	Info Technology & Safety Officer					
	Sr. Director Community Education					
	Sr. Director of Institutional Effectiveness & Research					
	Sr. Director Workforce Ed & South Campus					
112		Monthly	\$7,510	\$9,049	\$10,587	\$226.22
	Chief Financial Officer	12 Months	90,125	108,585	127,044	2,715
	Exec Director Strategic & Ext Initiatives					
	VP Resource Development					
	VP of Student Success and Enrollment					
113		Monthly	\$9,013	\$10,858	\$12,704	\$271.46
	Provost/VP of Academic Affairs	12 Months	108,150	130,301	152,453	3,258

2018-19 Proposed Faculty Salary Plan

Laredo College

	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
0	41,280	42,140	43,000	47,300
1	41,662	42,530	43,398	47,738
2	42,401	43,285	44,168	48,585
3	43,155	44,054	44,953	49,448
4	43,923	44,838	45,753	50,328
5	44,993	45,931	46,868	51,555
6	45,790	46,744	47,698	52,468
7	46,794	47,769	48,744	53,618
8	47,622	48,614	49,606	54,567
9	48,465	49,474	50,484	55,532
10	49,324	50,351	51,379	56,517
11	50,199	51,245	52,291	57,520
12	51,091	52,156	53,220	58,542
13	52,000	53,084	54,167	59,584
14	52,927	54,029	55,132	60,645
15	54,350	55,483	56,615	62,277
16	55,312	56,465	57,617	63,379
17	56,292	57,465	58,638	64,502
18	57,292	58,485	59,679	65,647
19	58,309	59,524	60,739	66,813
20	59,346	60,583	61,819	68,001
21	60,403	61,662	62,920	69,212
22	61,480	62,761	64,042	70,446
23	62,578	63,881	65,185	71,704
24	63,696	65,023	66,350	72,985
25	64,836	66,186	67,537	74,291

The salaries listed above are based on 9-month employment for the 2018-19 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

Salaries are determined individually with consideration for job-related experience and credentials.

2018-19 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
201					
	Asst Cook	Hourly \$9.00	\$11.65	\$14.30	\$0.29
	Attendant Fitness Center	254 Days 18,288	23,673	29,058	589
	Attendant Gymnasium				
	Attendant LBVESC				
	Attendant Sports/Science Center				
	Attendant Student Center				
	Custodian				
202					
	Clerk Copy Center	Hourly \$9.62	\$12.58	\$15.54	\$0.31
	Clerk Fitness Center	254 Days 19,548	25,563	31,577	630
	Clerk Periodicals				
	Clerk Police Academy				
	Clerk Registration & Records				
	Clerk Special Services Center				
	Clerk Student Activities				
	General Repairperson 1				
	Groundskeeper				
	Theatre Aide				
203					
	Assessment Asst/GED Examiner	Hourly \$10.40	\$13.59	\$16.78	\$0.34
	Asst Painter	254 Days 21,133	27,615	34,097	691
	Circulation Asst				
	Clerk Transcript & Evaluation				
	Computer Lab Asst Library				
	Cook Child Dev Lab				
	Financial Aid Technician I				
	General Equipment Operator				
	General Repairperson II				
	Intake/Coordinator Assistant				
	Lab Asst Automotive Tech				
	Lab Asst Child Development				
	Lab Asst Corral				
	Media Specialist				
	Registration & Records Assistant				
	Teacher Asst				
	Tool Room Asst				
204					
	Cashier I	Hourly \$11.23	\$14.68	\$18.13	\$0.37
	Catalog Technician	254 Days 22,819	29,830	36,840	752

2018-19 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
	Central Receiving Specialist				
	Clerk Copy Center Mail Svcs				
	Clerk Data Entry/Administrative				
	Clerk Data Entry/Teacher Aide				
	Clerk Purchasing				
	Coordinator Class				
	Disability Research Center Asst				
	Financial Aid Technician II				
	Foreman Custodial				
	Lab Asst Instructional				
	Laboratory Technician Asst				
	Learning Center Tutor Facilitator				
	Library Materials Processing Specialist				
	Property Inventory Specialist				
	Secretary				
	Secretary Allied Health				
	Secretary Athletics				
	Secretary Continuing Education				
	Secretary E-learning & IIC				
	Secretary Faculty				
	Secretary IE & Research				
	Secretary Learning Enrich Ctr/SSS				
	Secretary Physical Plant				
	Secretary Recruitment				
	Secretary Student Center				
	Secretary Title V Building Scholar				
	Secretary Upward Bound				
	Television Asst				
	Tutor Facilitator Learning Center				

205	Hourly	\$12.13	\$15.85	\$19.57	\$0.40
Admin Secretary	254 Days	24,648	32,207	39,766	813
Admin Secretary-Cont Ed & Adult Ed					
Admin Secretary-Economic Dev Center					
Admin Secretary-Fine Arts Center					
Admin Secretary-LCCTV					
Admin Secretary-Library					
Admin Secretary-Student Financial & Veterans Affairs					
Admissions & Records Specialist					
Admissions & Registration Asst					
Assessment Asst/GED Examiner Lead					
Carpenter					
Cashier II					

2018-19 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
	Coordinator Acquisitions				
	Coordinator Campus Police				
	Coordinator Reference				

2018-19 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI	
	E-learning & IIC Asst					
	Human Resources Clerk					
	Lab Asst Corral Lead					
	Library Specialist					
	Printshop Specialist					
	Records Specialist					
	Technical Theater Specialist					
	Telecommunications Operator					
206		Hourly	\$13.58	\$17.75	\$21.92	\$0.44
	Admin Asst I - Dean of Arts & of Sciences	254 Days	27,595	36,068	44,541	894
	Admin Asst I - Sr. Director of Enrollment					
	Admin Asst I - Sr. Director of Workforce					
	Catalog Specialist					
	Clerk Accounting					
	Coordinator Financial Aid					
	Coordinator Work Order					
	EDTC Technician					
	Enrollment Svcs & Int'l Student Asst					
	Lab Technician					
	Lab Technician Instructional					
	Lab Technician- Instructional CIS					
	Lead Carpenter					
	Lead Painter					
	Motor Pool Mechanic					
	Payroll Specialist					
	Supervisor Circulation					
207		Hourly	\$15.21	\$19.88	\$24.55	\$0.50
	Admin Asst II - Assoc VP Student Svcs	254 Days	30,907	40,396	49,886	1,016
	Admin Asst II - CFO					
	Admin Asst II - IT					
	Admin Asst II - Plant Ops & Maint					
	Admin Asst II - Sr VP Academics					
	Admin Asst II - VP Institutional Ops					
	Admin Asst II - VP Instruction					
	Admin Asst II - VP Resource Dev					
	Admin Asst II Donor Relations					
	Buyer					
	Cashier Senior					
	HR Records Specialist					
	HR Staffing Support Specialist					
	Office Manager Comptroller					

2018-19 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
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208		Hourly	\$17.18	\$22.46	\$27.74	\$0.56
	Benefits Specialist	254 Days	34,910	45,639	56,368	1,138
	Compensation Support Specialist					
	Coordinator CAD Lab					
	Coordinator Lab					
	Coordinator Student Leadership/Engagement					
	Coordinator Student Life					
	HVAC Technician					
	Journeyman Electrician					
	Microcomputer Svc Technician					
	Operations & Help Desk Tech					
	Patrol Officer					
	Public Relations Specialist I					
	Senior Payroll Specialist					
	SIS CAPP Specialist					
	Student Fin Aid & Veterans Affairs Analyst					
	Supervisor Acquisitions					
	Supervisor Central Receiving					
	Supervisor Evening Public Service					
	Supervisor Print & Mail Svcs					
	Supervisor Purchasing					
	Supervisor Reference/ILL					
	Teacher Child Dev Lab					
	Tech Support Technician					
	Technology Support Associate					

209		Hourly	\$19.25	\$25.16	\$31.07	\$0.63
	Asst Librarian Student Engagement	254 Days	39,116	51,125	63,134	1,280
	Community Outreach Specialist					
	Coordinator Electric Tech Lab					
	Coordinator HVAC Lab Tech					
	Coordinator Welding Lab					
	Foreman HVAC					
	Graphic Web & Social Media Specialist					
	Human Resources Recruiter					
	IE Technician					
	Lead Lab Coordinator					
	Lead Oper & Help Desk Tech					
	Lead Web Development Tech					
	Technology Specialist					
	Web Development Technician					

2018-19 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title		Minimum	Midpoint	Maximum	2.5% GPI
210		Hourly	\$20.21	\$26.42	\$32.63	\$0.66
	Executive Asst-President	254 Days	41,067	53,685	66,304	1,341
	Master Electrician					
	Master Plumber					
211		Hourly	\$21.43	\$28.01	\$34.59	\$0.70
	Coordinator Telecomm Svcs	254 Days	43,546	56,916	70,287	1,422
	Network Technician					
	Sergeant					

**Laredo Community College
2018-2019
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 **\$8.50/hour**

Student Center Attendant

Level 4 **\$9.10/hour**

Lab Assistants
Technical Assistants
Lifeguards
Math, Science, Economics, & CIS Tutors
Any position requiring certification or license

Level 5 **\$9.50/hour - \$19.95/hr**

Assistant Coaches
Career Navigators
Clerks
Library Assistants
Mentors
Supplemental Instructional Leaders
Technicians
Theatre Assistants

**Laredo Community College
2018-2019
Salary Placement Levels
Part-Time Employees**

Level 6 **\$20.00/hour - \$25.00/hr**

Academic Advisors
Evening Supervisor
Librarians
Summer Camp Instructors

Level 7 **\$26.00/hour - \$30.00/hr**

Athletics Trainer
Evening Instructional Coordinator
LEAPS Liaison

BUDGET SUMMARY

Laredo College
General Operating Fund
Proposed Revenue Budget
Fiscal Year 2019

	Current FY 2018 Budget	% of Total	Proposed FY 2019 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 680,406	1.19%	\$ 680,406	1.14%	\$ -	0.00%
Contact Hour Funding	\$ 8,523,095	14.97%	\$ 8,523,095	14.32%	\$ -	0.00%
Student Success Funding	\$ 1,076,577	1.89%	\$ 1,076,577	1.81%	\$ -	0.00%
Total State Funds	\$ 10,280,078	18.05%	\$ 10,280,078	17.27%	\$ -	0.00%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 7,528,144	13.22%	\$ 7,618,209	12.80%	\$ 90,065	1.20%
Tuition Dual Enrollment	\$ 1,584,720	2.78%	\$ 1,584,720	2.66%	\$ -	0.00%
General Use Fees	\$ 6,753,043	11.86%	\$ 6,830,390	11.48%	\$ 77,347	1.15%
Other Student Fees	\$ 5,353,852	9.40%	\$ 5,570,719	9.36%	\$ 216,867	4.05%
Less Transfers:						
TPEG	\$ (450,000)	-0.79%	\$ (450,000)	-0.76%	\$ -	0.00%
General Use Fees	\$ (5,100,713)	-8.96%	\$ (5,103,063)	-8.57%	\$ (2,350)	0.05%
Sub-Total Tuition and Fees	\$ 15,669,046	27.51%	\$ 16,050,975	26.97%	\$ 381,929	2.44%
Local Taxes						
Taxes, Current	\$ 32,535,674	57.13%	\$ 34,618,229	58.17%	\$ 2,082,555	6.40%
Taxes, Delinquent	\$ 700,000	1.23%	\$ 700,000	1.18%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.79%	\$ 450,000	0.76%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.16%	\$ (90,000)	-0.15%	\$ -	0.00%
Less Transfer:						
Tax Notes	\$ (3,468,594)	-6.09%	\$ (3,466,282)	-5.82%	\$ 2,312	-0.07%
Sub-Total Local Taxes	\$ 30,127,080	52.90%	\$ 32,211,947	54.12%	\$ 2,084,867	6.47%
Other Funds:						
Child Development Lab	\$ 250,000	0.44%	\$ 250,000	0.42%	\$ -	0.00%
Indirect Cost Recovery	\$ 275,000	0.48%	\$ 275,000	0.46%	\$ -	0.00%
Interest	\$ 200,000	0.35%	\$ 300,000	0.50%	\$ 100,000	50.00%
Other Sources (Library, Misc)	\$ 150,000	0.26%	\$ 150,000	0.25%	\$ -	0.00%
Prior Year Carryover	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Sub-Total Other	\$ 875,000	1.54%	\$ 975,000	1.64%	\$ 100,000	11.43%
Total Local Funds	\$ 46,671,126	81.95%	\$ 49,237,922	82.73%	\$ 2,566,796	5.50%
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	\$ 56,950,204	100.00%	\$ 59,517,000	100.00%	\$ 2,566,796	4.51%

LAREDO COLLEGE
PROPOSED GENERAL OPERATING FUND
FISCAL YEAR 2018-2019

Category	FY '18 Budget	FY '19 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 33,460,144	\$ 33,702,236 *	\$ 242,092	0.72%	56.63%
62 Fringe Benefits	8,512,480	9,417,390	904,910	10.63%	15.82%
Sub Total	41,972,624	43,119,626	1,147,002	2.73%	72.45%
71 Equipment	3,412,688	3,088,296	(324,392)	-9.51%	5.19%
72 Supplies	1,342,258	1,657,899	315,641	23.52%	2.79%
74 Student Expenses	806,079	920,108	114,029	14.15%	1.55%
76 Bad Debt & Contingency	300,000	245,900	(54,100)	-18.03%	0.41%
76 New Initiatives	1,132,487	1,000,000	(132,487)	100.00%	1.68%
77 Travel & Professional Development	506,459	677,003	170,544	33.67%	1.14%
78 Contracted Services	7,477,609	8,808,168	1,330,559	17.79%	14.80%
Total	\$ 56,950,204	\$ 59,517,000	\$ 2,566,796	4.51%	100.00%

* Amount is net of \$844,029 in frozen vacant positions.

LAREDO COLLEGE
FY 2019 PROPOSED BUDGET BY CATEGORY

CATEGORY	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$33,460,144	\$33,702,236	\$242,092	0.72%
62 Fringe Benefits	8,512,480	9,417,390	904,910	10.63%
71 Equipment	3,412,688	3,088,296	(324,392)	-9.51%
72 Supplies	1,342,258	1,657,899	315,641	23.52%
74 Student Expenses	806,079	920,108	114,029	14.15%
76 Miscellaneous	1,432,487	1,245,900	(186,587)	-13.03%
77 Travel & Prof. Development	506,459	677,003	170,544	33.67%
78 Contracted Services	7,477,609	8,808,168	1,330,559	17.79%
TOTAL	<u>\$56,950,204</u>	<u>\$59,517,000</u>	<u>\$2,566,796</u>	<u>4.51%</u>

FY 2019 PROPOSED BUDGET
SALARIES
CATEGORY 61

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$8,233,196	\$7,662,414	(\$570,783)	-6.93%
61002 Salary Professional PT	140,651	140,651	0	0.00%
61006 Salary Professional Stipends	128,334	33,660	(94,674)	-73.77%
61100 Salary Staff Regular	7,216,636	8,249,344	1,032,708	14.31%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	288,647	288,647	0	0.00%
61118 Salary Staff Stipends	46,300	0	(46,300)	-100.00%
61200 Salary Ins Regular Semester	12,633,213	12,893,502	260,289	2.06%
61202 Salary Ins Regular Summer	533,575	517,742	(15,833)	-2.97%
61206 Salary Ins O/L Semester	1,310,599	1,260,547	(50,052)	-3.82%
61208 Salary Ins Differential	58,800	58,800	0	0.00%
61212 Salary Ins Adjunct Semester	825,977	776,176	(49,801)	-6.03%
61214 Salary Ins Dept Chair	37,700	38,400	700	1.86%
61216 Salary Ins Adjunct Cont. Ed	226,270	231,270	5,000	2.21%
61218 Salary Ins Sub Semester	165,543	177,553	12,010	7.25%
61222 Salary Ins DL Adjunct	717,225	673,839	(43,386)	-6.05%
61224 Salary Ins Stipends	374,387	404,808	30,421	8.13%
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	234,840	6,633	(228,208)	-97.18%
61602 Contracted Svcs, Prsn	15,266	15,266	0	0.00%
TOTAL	<u>\$33,460,144</u>	<u>\$33,702,236</u>	<u>\$242,092</u>	<u>0.72%</u>

FY 2019 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$3,988,980	\$4,712,197	\$723,217	18.13%
62200 ORP Contribution	300,000	365,000	65,000	21.67%
62202 TRS Contribution	838,000	838,000	0	0.00%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,497,277	2,645,198	147,921	5.92%
62400 Emergency LV Retrmnt	200,000	200,000	0	0.00%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	175,000	75,000	(100,000)	-57.14%
62408 Workers Compensation	171,872	240,000	68,128	39.64%
62600 Awards Employees	2,581	3,000	419	16.23%
62601 Employee Training	33,770	33,995	225	0.67%
62602 Staff Development	25,000	25,000	0	0.00%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$8,512,480</u>	<u>\$9,417,390</u>	<u>\$904,910</u>	<u>10.63%</u>

**FY 2019 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$778,180	\$0	(\$778,180)	-100.00%
71404 Books, Serials, Microfilm	179,475	219,000	39,525	22.02%
71412 Equipment Lease Purchase	943,652	1,013,786	70,134	7.43%
71416 Maintenance Agreement	1,297,042	1,615,771	318,729	24.57%
71420 Rentals Equipment	1,000	1,100	100	10.00%
71424 Repairs Equipment	98,305	105,205	6,900	7.02%
71428 Vehicle Lease Purchase	50,034	49,934	(100)	-0.20%
71432 Vehicle Maintenance	65,000	83,500	18,500	28.46%
TOTAL	<u>\$3,412,688</u>	<u>\$3,088,296</u>	<u>(\$324,392)</u>	<u>-9.51%</u>

**FY 2019 PROPOSED BUDGET
SUPPLIES
CATEGORY 72**

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$4,000	\$6,000	\$2,000	0.00%
72003 Culinary Arts Prep Food	18,700	20,000	1,300	6.95%
72004 Expendable Supplies	457,948	596,194	138,246	30.19%
72008 Instructional Supplies	274,722	354,013	79,291	28.86%
72016 Postage	22,684	24,814	2,130	9.39%
72020 Repair Parts	31,000	36,000	5,000	16.13%
72024 Software	426,434	508,808	82,374	19.32%
72028 Testing Supplies	67,462	67,462	0	0.00%
72032 Uniforms	39,308	44,608	5,300	13.48%
TOTAL	<u>\$1,342,258</u>	<u>\$1,657,899</u>	<u>\$315,641</u>	<u>23.52%</u>

FY 2019 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74

ACCOUNT	FY 2018 BUDGET	FY 2019 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%
74032 Departmental Scholarship	203,500	233,500	30,000	14.74%
74048 Exhibits	2,000	3,000	1,000	50.00%
74056 Graduation Activity	8,500	11,800	3,300	38.82%
74068 Honors Scholarship	100,000	100,000	0	0.00%
74072 Insurance Students	92,200	132,500	40,300	43.71%
74084 Malpractice Insurance	17,250	15,860	(1,390)	-8.06%
74092 Merit Award	35,000	35,000	0	0.00%
74096 Officials	16,655	16,655	0	0.00%
74112 Promotional Items - Instructional	4,300	11,550	7,250	168.60%
74116 Student Activities	1,200	1,200	0	0.00%
74128 Student Promotions	39,657	41,157	1,500	3.78%
74144 Symphony Production	8,500	9,000	500	5.88%
74156 Travel Recruit	3,651	4,420	769	21.06%
74160 Travel Student	117,125	143,925	26,800	22.88%
74164 Travel Admin	2,500	6,500	4,000	160.00%
74168 Tuition & Fees Sr. Citizens	37,077	37,077	0	0.00%
TOTAL	<u>\$806,079</u>	<u>\$920,108</u>	<u>\$114,029</u>	<u>14.15%</u>

FY 2019 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$150,000	\$150,000	\$0	0.00%
76024 Expense Dist. Internal	(103,422)	(115,439)	(12,017)	11.62%
76036 Media Center Charges	6,586	7,131	545	8.28%
76044 Print Shop Charges	96,836	108,308	11,472	11.85%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Unallocated	150,000	95,900	(54,100)	-36.07%
76054 New Initiatives	1,132,487	1,000,000	(132,487)	0.00%
\				
TOTAL	<u>\$1,432,487</u>	<u>\$1,245,900</u>	<u>(\$186,587)</u>	<u>-13.03%</u>

FY 2019 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$21,286	\$25,966	\$4,680	21.99%
77216 Prof. Dev. Instruction Other	7,650	7,450	(200)	-2.61%
77220/77670 Registration Fees	12,661	14,221	1,560	12.32%
77266 Prof. Dev. Admin Other	15,591	35,091	19,500	125.07%
77616 Prof. Dev. Instruction Travel	145,420	224,047	78,627	54.07%
77666 Prof. Dev. Admin Travel	303,851	370,228	66,377	21.85%
TOTAL	<u>\$506,459</u>	<u>\$677,003</u>	<u>\$170,544</u>	<u>33.67%</u>

FY 2019 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78

ACCOUNT	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$436,530	\$429,350	(\$7,180)	-1.64%
78016 Community Relations	61,950	93,550	31,600	51.01%
78024 Contracted Copy Services	165,783	174,023	8,240	4.97%
78028 Contracted Services	2,591,101	3,406,059	814,958	31.45%
78032 Elections	135,000	150,000	15,000	11.11%
78044 Gasoline	71,500	83,500	12,000	16.78%
78048 Insurance, Auto	11,229	13,053	1,824	16.24%
78052 Insurance, Crime	7,500	97,500	90,000	1200.00%
78056 Insurance, Liability	75,000	78,000	3,000	4.00%
78060 Insurance, Property	171,000	188,000	17,000	9.94%
78064 Licensing/Certification	237,975	239,303	1,328	0.56%
78068 Membership Dues Inst.	132,869	157,853	24,984	18.80%
78076 Prof. Services, Audits	70,000	75,000	5,000	7.14%
78080 Prof. Services, Legal	150,000	150,000	0	0.00%
78084 Publications	13,200	17,200	4,000	30.30%
78100 Representation Activities	65,300	88,310	23,010	35.24%
78108 Services-Handicapped	74,800	169,098	94,298	126.07%
78120 Tax Collection	675,000	675,000	0	0.00%
78124 Telephone	43,768	3,540	(40,228)	-91.91%
78128 Telephone R&A	9,804	11,879	2,075	21.16%
78136 Testing Services	4,800	6,600	1,800	37.50%
78140 Utilities, Electric	1,750,000	1,925,000	175,000	10.00%
78144 Utilities, Gas	28,500	31,350	2,850	10.00%
78148 Utilities, Water	495,000	545,000	50,000	10.10%
TOTAL	\$7,477,609	\$8,808,168	\$1,330,559	17.79%

EQUIPMENT

**Laredo College
General Operating Fund Budget
Fiscal Year 2019
Equipment Listing Note**

Board of Trustees approved the purchase of equipment using Fiscal Year 2018 savings in the amount not to exceed \$935,816.

What follows is the equipment listing up to \$935,816, which is not included in the Fiscal Year 2019 Budget.

Laredo College

General Operating Fund

Equipment Requests

Dept. #	Department Name	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
304021	Bursar	Laserjet Printers	2	1,250.00	2,500.00	2,500.00
304021	Bursar - Main	Cummins-Allison Currency Scanner	2	2,000.00	4,000.00	6,500.00
304022	Bursar - South	Laserjet Network Printer	1	1,250.00	1,250.00	7,750.00
304041	Purchasing	Printers	2	500.00	1,000.00	8,750.00
304081	Payroll	Workgroup Printer	1	1,250.00	1,250.00	10,000.00
306021	Building Maintenance - Main	Tools	1	8,000.00	8,000.00	18,000.00
306022	Building Maintenance - South	Tools	1	3,300.00	3,300.00	21,300.00
306041	Custodial Services - Main	Safety signs, Tilt trucks, utility carts	1	5,500.00	5,500.00	26,800.00

Total For Chief Financial Officer \$ 26,800.00

Vice President of Student Success and Enrollment

Dept. #	Department Name	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
300021	Campus Police	Chairs	9	561.00	5,049.00	5,049.00
305021	Technology Support	Server for Synclivity Home folder server-On Premise Cloud	1	30,000.00	30,000.00	35,049.00
305021	Technology Support	Talk-a-phone/CCTV/Fluid Mesh	1	25,000.00	25,000.00	60,049.00
305021	Technology Support	Printers	1	30,000.00	30,000.00	90,049.00
305021	Technology Support	WLC Upgrade (3 Year Lease Agreement)	1	60,000.00	60,000.00	150,049.00
461101	Office of the Registrar - Main	Printer Request	1	1,250.00	1,250.00	151,299.00
464001	Financial Aid - Main	Laptops	5	1,350.00	6,750.00	158,049.00
464001	Financial Aid - Main	Scanners	5	960.00	4,800.00	162,849.00
474001	Library Services - Main	Dell Monitor	1	230.00	230.00	163,079.00
474001	Library Services - Main	Adjustable Desk	1	427.00	427.00	163,506.00
474001	Library Services - Main	P1-Workgroup printer	1	1,250.00	1,250.00	164,756.00

Total Vice President of Student Success and Enrollment \$ 164,756.00

Laredo College

General Operating Fund

Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
411042	Child Development Lab	Commercial Oven	1	7,435.00	7,435.00	7,435.00
411042	Child Development Lab	Closed Circuit Network	1	9,484.00	9,484.00	16,919.00
411042	Child Development Lab	Two Way Radios	5	174.00	870.00	17,789.00
412062	LCC Regional Law Enforcement Academy	Shooting Range Equipment Upgrade	1	121,065.00	121,065.00	138,854.00
413022	Automotive Technology	training vehicle	1	19,000.00	19,000.00	157,854.00
413022	Automotive Technology	Epson projector	1	1,300.00	1,300.00	159,154.00
413022	Automotive Technology	VSI diagnostic kit	1	1,200.00	1,200.00	160,354.00
413022	Automotive Technology	Noregon daignostic kit	1	800.00	800.00	161,154.00
413022	Automotive Technology	ohms law trainer	5	2,100.00	10,500.00	171,654.00
413042	Auto Body	safety cabinet	1	1,900.00	1,900.00	173,554.00
413042	Auto Body	projector	1	1,300.00	1,300.00	174,854.00
413062	Diesel	cutaway differential	1	3,400.00	3,400.00	178,254.00
413062	Diesel	cutaway turbocharger	1	2,300.00	2,300.00	180,554.00
413062	Diesel	universal joint puller	1	790.00	790.00	181,344.00
413062	Diesel	low lift transmission jack	1	1,929.00	1,929.00	183,273.00
413062	Diesel	clutch flywheel jack	2	750.00	1,500.00	184,773.00
420021	Distance Learning	Laptops	1	5,500.00	5,500.00	190,273.00
420021	Distance Learning	APC-Back-UPS	1	800.00	800.00	191,073.00
420021	Distance Learning	Echo360 Pro	1	4,000.00	4,000.00	195,073.00
420021	Distance Learning	Surveillance System	1	6,500.00	6,500.00	201,573.00
421021	Visual Arts - Main	Model Stand	1	2,294.00	2,294.00	203,867.00
421021	Visual Arts - Main	Flat Files for classes	2	1,867.00	3,734.00	207,601.00
421021	Visual Arts - Main	Wheel Chair Pottery Wheel	1	2,634.00	2,634.00	210,235.00
421021	Visual Arts - Main	Surveillance for Art Gallery	1	1,565.00	1,565.00	211,800.00
422021	English - Main	Controlled Asset	1	0.00	0.00	211,800.00
424021	Kinesiology - Main	CPR-AED Training Devices	6	542.00	3,252.00	215,052.00
424021	Kinesiology - Main	Gym Equipment	1	19,422.00	19,422.00	234,474.00
424022	Kinesiology - South	Gym Equipment	1	5,350.00	5,350.00	239,824.00

Laredo College

General Operating Fund

Equipment Requests

424022	Kinesiology - South	Printer	1	550.00	550.00	240,374.00
424022	Kinesiology - South	CPR-AED Compression Units	6	542.00	3,252.00	243,626.00
426000	Performing Arts	Glass for Ballet studio	1	3,635.00	3,635.00	247,261.00
441021	Nursing V.N.	Departmental Printer	1	1,250.00	1,250.00	248,511.00
442021	Nursing A.D.N	Manikin IV Arm	2	504.00	1,008.00	249,519.00
442021	Nursing A.D.N	Surface Pro	1	1,600.00	1,600.00	251,119.00
442021	Nursing A.D.N	Aspirator	0	0.00	0.00	251,119.00
442021	Nursing A.D.N	Tablet & cover	1	230.00	230.00	251,349.00
443000	Allied Health Departmental	Printer	1	1,250.00	1,250.00	252,599.00
443021	Physical Therapy	Dynatron Solaris Plus	1	13,000.00	13,000.00	265,599.00
443021	Physical Therapy	Upright stationary cycle	1	2,500.00	2,500.00	268,099.00
443021	Physical Therapy	Elliptical Trainer	1	5,500.00	5,500.00	273,599.00
443061	Radio Logic Technology	Digital X-Ray Machine, PACS meter, scale, treatment table, injection simulator	1	100,000.00	100,000.00	373,599.00
443081	Medical Assistant	Simulation	1	5,240.00	5,240.00	378,839.00
443101	Occupational Therapist Assist.	Simulation	1	350.00	350.00	379,189.00
443101	Occupational Therapist Assist.	Simulation	30	10.00	300.00	379,489.00
443101	Occupational Therapist Assist.	Simulation	1	2,499.00	2,499.00	381,988.00
443101	Occupational Therapist Assist.	Lab Equipment	2	2,500.00	5,000.00	386,988.00
443101	Occupational Therapist Assist.	Lab Equipment	2	3,000.00	6,000.00	392,988.00
443121	Nursing Assistant	Geriatric Suits	4	2,624.00	10,496.00	403,484.00
443121	Nursing Assistant	Surface Pro	1	1,550.00	1,550.00	405,034.00
443141	Emergency Medical Technology	Capitalized Asset	1	45,000.00	45,000.00	450,034.00
443141	Emergency Medical Technology	Capitalized Asset	1	25,000.00	25,000.00	475,034.00
443141	Emergency Medical Technology	Controlled Asset	1	5,000.00	5,000.00	480,034.00
443141	Emergency Medical Technology	Controlled Asset	2	800.00	1,600.00	481,634.00
443141	Emergency Medical Technology	Controlled Asset	1	3,000.00	3,000.00	484,634.00
453000	Computer Technology - Departmental	Department Color Printer	1	4,599.00	4,599.00	489,233.00
453000	Computer Technology - Departmental	Department Printer	1	700.00	700.00	489,933.00
453021	Computer Technology - Main	Digital Signage	2	600.00	1,200.00	491,133.00
453061	Computer Aided Design - Main	Monitors	25	200.00	5,000.00	496,133.00
471001	Athletics	Athletics Travel Bus	1	139,000.00	139,000.00	635,133.00

Total Provost/Vice President of Academic Affairs \$ **635,133.00**

Laredo College

General Operating Fund

Equipment Requests

Executive Director of Strategic and External Initiatives

Dept. #	Department Name	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
474021	Media Center - Main	Stand-Up Lectern w/ Sound	1	500.00	500.00	500.00
474021	Media Center - Main	Yamaha speakers for Public Events	2	600.00	1,200.00	1,700.00
474021	Media Center - Main	Shure Microphones	6	99.00	594.00	2,294.00
474021	Media Center - Main	Microphone cables	10	23.00	230.00	2,524.00
474021	Media Center - Main	Audio Visual Equipment LEAC 109/110	2	22,166.50	44,333.00	46,857.00
474021	Media Center - Main	Mackie PPM608 Powered Mixer	1	700.00	700.00	47,557.00
550011	Media & Public Relations	Canon EOS 6D Camera	1	3,830.00	3,830.00	51,387.00
550051	LCC TV	Mac Pro Computer	2	3,500.00	7,000.00	58,387.00
550051	LCC TV	LaCie 8TB external HD	3	600.00	1,800.00	60,187.00
550061	Fine Arts Center	LED Striplights, 6'	7	2,998.00	20,986.00	81,173.00
550061	Fine Arts Center	Relay pair	1	274.00	274.00	81,447.00
302001	Human Resources	Chair	1	400.00	400.00	81,847.00
302001	Human Resources	Shredder	1	1,500.00	1,500.00	83,347.00
302001	Human Resources	Scanner	1	580.00	580.00	83,927.00
302051	Safety & Risk Management	AED Phase II	4	1,300.00	5,200.00	89,127.00
302051	Safety & Risk Management	Audio Loggers	2	10,000.00	20,000.00	109,127.00
Total Executive Director of Strategic and External Initiatives					\$	109,127.00
Grand Total					\$	935,816.00

DEPARTMENT BUDGETS

Laredo College
FY 2019 Proposed Budget
By Department

Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	100001	Office of the President	61000	Sal Professional	180,000.00	195,120.00	15,120.00	8.40%
110001	100001	Office of the President	61006	Sal Professional Stipends	43,800.00	1,800.00	(42,000.00)	-95.89%
110001	100001	Office of the President	61100	Sal Staff Regular	94,608.00	101,712.00	7,104.00	7.51%
110001	100001	Office of the President	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	100001	Office of the President	72016	Postage	300.00	300.00	0.00	0.00%
110001	100001	Office of the President	74032	Departmental Scholarship	12,000.00	12,000.00	0.00	0.00%
110001	100001	Office of the President	76044	Print Shop Charges	550.00	600.00	50.00	9.09%
110001	100001	Office of the President	77008	In-Town Mileage	50.00	10.00	(40.00)	-80.00%
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	17,000.00	21,000.00	4,000.00	23.53%
110001	100001	Office of the President	77670	Registration Fees	2,250.00	1,500.00	(750.00)	-33.33%
110001	100001	Office of the President	78024	Contracted Copy Svcs	300.00	350.00	50.00	16.67%
110001	100001	Office of the President	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
110001	100001	Office of the President	78100	Representation Activities	13,000.00	15,000.00	2,000.00	15.38%
110001	100001	Office of the President	78124	Telephone	50.00	50.00	0.00	0.00%
100001 Total					369,908.00	355,442.00	(14,466.00)	-3.91%
110001	100041	Community Relations & Projects	61000	Sal Professional	64,532.00	66,398.00	1,866.00	2.89%
110001	100041	Community Relations & Projects	61100	Sal Staff Regular	39,482.00	40,518.00	1,036.00	2.62%
110001	100041	Community Relations & Projects	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	100041	Community Relations & Projects	72016	Postage	200.00	200.00	0.00	0.00%
110001	100041	Community Relations & Projects	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	100041	Community Relations & Projects	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	100041	Community Relations & Projects	77008	In-Town Mileage	50.00	0.00	(50.00)	-100.00%
110001	100041	Community Relations & Projects	77666	Prof. Dev. Admin Travel	2,500.00	2,400.00	(100.00)	-4.00%
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	200.00	200.00	0.00	0.00%
110001	100041	Community Relations & Projects	78068	Membership Dues Inst	900.00	900.00	0.00	0.00%
100041 Total					116,664.00	119,416.00	2,752.00	2.36%
110001	100081	Government of the Institution	72004	Expendable Supplies	900.00	900.00	0.00	0.00%
110001	100081	Government of the Institution	76044	Print Shop Charges	700.00	350.00	(350.00)	-50.00%
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	7,000.00	5,000.00	(2,000.00)	-28.57%
110001	100081	Government of the Institution	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	100081	Government of the Institution	78100	Representation Activities	5,000.00	4,000.00	(1,000.00)	-20.00%
100081 Total					13,900.00	10,550.00	(3,350.00)	-24.10%
110001	100101	General Institutional - M	61206	Sal Ins O/L Semester	100,000.00	0.00	(100,000.00)	-100.00%
110001	100101	General Institutional - M	61600	Unallocated Salaries	264,116.40	6,632.50	(257,483.90)	-97.49%
110001	100101	General Institutional - M	74072	Insurance Students	24,700.00	30,000.00	5,300.00	21.46%
110001	100101	General Institutional - M	74084	Malpractice Insurance	17,250.00	15,860.00	(1,390.00)	-8.06%
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	150,000.00	95,900.00	(54,100.00)	-36.07%
110001	100101	General Institutional - M	76054	New Initiatives	1,132,487.00	1,000,000.00	(132,487.00)	-11.70%
110001	100101	General Institutional - M	78028	Contracted Services	9,000.00	10,000.00	1,000.00	11.11%
110001	100101	General Institutional - M	78032	Elections	135,000.00	150,000.00	15,000.00	11.11%
110001	100101	General Institutional - M	78052	Insurance - Crime	7,500.00	97,500.00	90,000.00	1200.00%
110001	100101	General Institutional - M	78056	Insurance - Liability	75,000.00	78,000.00	3,000.00	4.00%
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	70,000.00	75,000.00	5,000.00	7.14%
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	14,000.00	17,000.00	3,000.00	21.43%
110001	100101	General Institutional - M	78124	Telephone	40,000.00	0.00	(40,000.00)	-100.00%
100101 Total					2,449,053.40	1,985,892.50	(463,160.90)	-18.91%
110001	101001	IE Officer	61000	Sal Professional	120,773.00	84,903.00	(35,870.00)	-29.70%
110001	101001	IE Officer	61100	Sal Staff Regular	22,871.00	69,597.00	46,726.00	204.30%
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	50.00	50.00	0.00	0.00%
110001	101001	IE Officer	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	101001	IE Officer	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	101001	IE Officer	78028	Contracted Services	0.00	15,000.00	15,000.00	100.00%
110001	101001	IE Officer	78068	Membership Dues Inst	1,060.00	1,900.00	840.00	79.25%
110001	101001	IE Officer	78128	Telephone R&A	100.00	100.00	0.00	0.00%

Laredo College
FY 2019 Proposed Budget
By Department

Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019	Difference	
						Proposed Budget	Amount	Percent
101001 Total					162,804.00	189,500.00	26,696.00	16.40%
110001	101021	Quality Enhancement Program	61000	Sal Professional	52,710.00	54,373.00	1,663.00	3.15%
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	7,000.00	8,000.00	1,000.00	14.29%
110001	101021	Quality Enhancement Program	72004	Expendable Supplies	700.00	900.00	200.00	28.57%
110001	101021	Quality Enhancement Program	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	101021	Quality Enhancement Program	72024	Software	15,000.00	15,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	74112	Promotional Items - Instructional	1,300.00	1,300.00	0.00	0.00%
110001	101021	Quality Enhancement Program	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
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	1,000.00	2,000.00	1,000.00	100.00%
110001	101021	Quality Enhancement Program	78024	Contracted Copy Svcs	50.00	50.00	0.00	0.00%
110001	101021	Quality Enhancement Program	78028	Contracted Services	4,000.00	4,000.00	0.00	0.00%
110001	101021	Quality Enhancement Program	78068	Membership Dues Inst	0.00	840.00	840.00	100.00%
101021 Total					86,560.00	91,263.00	4,703.00	5.43%
110001	101031	Inst. Research & Planning	61000	Sal Professional	225,067.00	234,103.00	9,036.00	4.01%
110001	101031	Inst. Research & Planning	71412	Equipment Lease Purchase	1,687.00	0.00	(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	200.00	200.00	0.00	0.00%
110001	101031	Inst. Research & Planning	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	101031	Inst. Research & Planning	77266	Prof. Dev. Admin Other	3,000.00	0.00	(3,000.00)	-100.00%
110001	101031	Inst. Research & Planning	77666	Prof. Dev. Admin Travel	3,000.00	5,000.00	2,000.00	66.67%
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	2,020.00	11,000.00	8,980.00	444.55%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	150.00	300.00	150.00	100.00%
110001	101031	Inst. Research & Planning	78128	Telephone R&A	150.00	300.00	150.00	100.00%
101031 Total					238,524.00	254,153.00	15,629.00	6.55%
110001	101041	Management Information Systems	61000	Sal Professional	443,551.00	462,663.00	19,112.00	4.31%
110001	101041	Management Information Systems	61006	Sal Professional Stipends	5,000.00	0.00	(5,000.00)	-100.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	14,763.00	14,765.00	2.00	0.01%
110001	101041	Management Information Systems	78124	Telephone	50.00	50.00	0.00	0.00%
110001	101041	Management Information Systems	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
101041 Total					463,514.00	477,478.00	13,964.00	3.01%
110001	200001	Assist to the Pres Special Projects	61000	Sal Professional	120,557.00	136,258.00	15,701.00	13.02%
110001	200001	Assist to the Pres Special Projects	61006	Sal Professional Stipends	6,162.00	1,800.00	(4,362.00)	-70.79%
110001	200001	Assist to the Pres Special Projects	61100	Sal Staff Regular	40,062.00	42,286.00	2,224.00	5.55%
110001	200001	VP for Institutional Operations	72004	Expendable Supplies	0.00	1,000.00	1,000.00	100.00%
110001	200001	VP for Institutional Operations	72016	Postage	0.00	50.00	50.00	100.00%
110001	200001	VP for Institutional Operations	76036	Media Center Charges	0.00	150.00	150.00	100.00%
110001	200001	VP for Institutional Operations	76044	Print Shop Charges	0.00	250.00	250.00	100.00%
110001	200001	VP for Institutional Operations	77008	In-Town Mileage	0.00	700.00	700.00	100.00%
110001	200001	VP for Institutional Operations	77666	Prof. Dev. Admin Travel	0.00	3,400.00	3,400.00	100.00%
110001	200001	VP for Institutional Operations	78024	Contracted Copy Svcs	0.00	1,500.00	1,500.00	100.00%
110001	200001	VP for Institutional Operations	78068	Membership Dues Inst	0.00	840.00	840.00	100.00%
110001	200001	VP for Institutional Operations	78100	Representation Activities	0.00	2,500.00	2,500.00	100.00%
110001	200001	VP for Institutional Operations	78124	Telephone	0.00	100.00	100.00	100.00%
110001	200001	VP for Institutional Operations	78128	Telephone R&A	0.00	100.00	100.00	100.00%
200001 Total					166,781.00	190,934.00	24,153.00	14.48%
110001	300001	Chief Admin. & Financial Officer	61000	Sal Professional	109,804.00	112,715.00	2,911.00	2.65%
110001	300001	Chief Admin. & Financial Officer	61006	Sal Professional Stipends	900.00	1,800.00	900.00	100.00%
110001	300001	Chief Admin. & Financial Officer	61100	Sal Staff Regular	39,473.00	0.00	(39,473.00)	-100.00%
110001	300001	Chief Admin. & Financial Officer	71416	Maintenance Agreement	3,000.00	3,000.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	72004	Expendable Supplies	850.00	850.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	72016	Postage	100.00	100.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	77266	Prof. Dev. Admin Other	911.00	911.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	77666	Prof. Dev. Admin Travel	7,170.00	2,000.00	(5,170.00)	-72.11%
110001	300001	Chief Admin. & Financial Officer	77670	Registration Fees	398.00	398.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	78024	Contracted Copy Svcs	375.00	0.00	(375.00)	-100.00%
110001	300001	Chief Admin. & Financial Officer	78068	Membership Dues Inst	4,660.00	4,660.00	0.00	0.00%

Laredo College
FY 2019 Proposed Budget
By Department

Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	300001	Chief Admin. & Financial Officer	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
110001	300001	Chief Admin. & Financial Officer	78124	Telephone	25.00	25.00	0.00	0.00%
300001 Total					168,866.00	127,659.00	(41,207.00)	-24.40%
110001	300021	Campus Police - M	61000	Sal Professional	190,308.00	205,154.00	14,846.00	7.80%
110001	300021	Campus Police - M	61006	Sal Professional Stipends	10,800.00	0.00	(10,800.00)	-100.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	401,212.00	436,801.00	35,589.00	8.87%
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	20,400.00	0.00	(20,400.00)	-100.00%
110001	300021	Campus Police - M	71000	Capitalized Asset	11,322.00	0.00	(11,322.00)	-100.00%
110001	300021	Campus Police - M	71412	Equipment Lease Purchase	8,098.00	8,098.00	0.00	0.00%
110001	300021	Campus Police - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	300021	Campus Police - M	71428	Vehicle Lease Purchase	16,767.00	16,717.00	(50.00)	-0.30%
110001	300021	Campus Police - M	72002	Ammunition	2,000.00	3,000.00	1,000.00	50.00%
110001	300021	Campus Police - M	72004	Expendable Supplies	5,000.00	5,500.00	500.00	10.00%
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	8,000.00	2,000.00	33.33%
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	17,825.00	26,955.00	9,130.00	51.22%
110001	300021	Campus Police - M	78048	Insurance - Auto	1,829.00	1,558.00	(271.00)	-14.82%
110001	300021	Campus Police - M	78124	Telephone	1,500.00	1,500.00	0.00	0.00%
110001	300021	Campus Police - M	78128	Telephone R&A	300.00	400.00	100.00	33.33%
300021 Total					759,133.00	779,455.00	20,322.00	2.68%
110001	300022	Campus Police - S	61000	Sal Professional	54,656.00	59,568.00	4,912.00	8.99%
110001	300022	Campus Police - S	61006	Sal Professional Stipends	3,600.00	0.00	(3,600.00)	-100.00%
110001	300022	Campus Police - S	61100	Sal Staff Regular	415,899.00	447,326.00	31,427.00	7.56%
110001	300022	Campus Police - S	61102	Sal Staff Overtime	22,000.00	22,000.00	0.00	0.00%
110001	300022	Campus Police - S	61106	Sal Staff Regular Pt	7,844.00	7,844.00	0.00	0.00%
110001	300022	Campus Police - S	61118	Sal Staff Stipends	20,400.00	0.00	(20,400.00)	-100.00%
110001	300022	Campus Police - S	61504	Sal Student Assistance	40.00	40.00	0.00	0.00%
110001	300022	Campus Police - S	71000	Capitalized Asset	11,322.00	0.00	(11,322.00)	-100.00%
110001	300022	Campus Police - S	71412	Equipment Lease Purchase	8,098.00	8,098.00	0.00	0.00%
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	16,767.00	16,717.00	(50.00)	-0.30%
110001	300022	Campus Police - S	72002	Ammunition	2,000.00	3,000.00	1,000.00	50.00%
110001	300022	Campus Police - S	72004	Expendable Supplies	1,500.00	2,500.00	1,000.00	66.67%
110001	300022	Campus Police - S	72032	Uniforms	6,000.00	8,000.00	2,000.00	33.33%
110001	300022	Campus Police - S	76044	Print Shop Charges	0.00	200.00	200.00	100.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	2,000.00	4,000.00	2,000.00	100.00%
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	1,200.00	400.00	50.00%
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	1,558.00	98.00	6.71%
110001	300022	Campus Police - S	78128	Telephone R&A	300.00	400.00	100.00	33.33%
300022 Total					595,286.00	603,051.00	7,765.00	1.30%
110001	300041	Institutional Adjustment	61000	Sal Ins Reg Semester	0.00	(320,370.00)	(320,370.00)	-100.00%
110001	300041	Institutional Adjustment	61100	Sal Ins Reg Semester	0.00	(116,328.00)	(116,328.00)	-100.00%
110001	300041	Institutional Adjustment	61200	Sal Ins Reg Semester	0.00	(407,331.00)	(407,331.00)	-100.00%
300041 Total					0.00	(844,029.00)	(844,029.00)	-100.00%
110001	300081	SACS Accreditation - M	72016	Postage	0.00	250.00	250.00	100.00%
110001	300081	SACS Accreditation - M	76044	Print Shop Charges	0.00	250.00	250.00	100.00%
110001	300081	SACS Accreditation - M	77666	Prof. Dev. Admin Travel	32,000.00	36,000.00	4,000.00	12.50%
110001	300081	SACS Accreditation - M	78028	Contracted Services	2,000.00	2,000.00	0.00	0.00%
110001	300081	SACS Accreditation - M	78100	Representation Activities	0.00	5,000.00	5,000.00	100.00%
300081 Total					34,000.00	43,500.00	9,500.00	27.94%
110001	302001	Human Resources	61000	Sal Professional	126,744.00	139,985.00	13,241.00	10.45%
110001	302001	Human Resources	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	302001	Human Resources	61100	Sal Staff Regular	228,221.00	251,784.00	23,563.00	10.32%
110001	302001	Human Resources	71000	Capitalized Asset	5,150.00	0.00	(5,150.00)	-100.00%
110001	302001	Human Resources	72004	Expendable Supplies	5,990.00	5,990.00	0.00	0.00%

Laredo College
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Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	302001	Human Resources	72016	Postage	600.00	400.00	(200.00)	-33.33%
110001	302001	Human Resources	76036	Media Center Charges	75.00	85.00	10.00	13.33%
110001	302001	Human Resources	76044	Print Shop Charges	1,500.00	1,100.00	(400.00)	-26.67%
110001	302001	Human Resources	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
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	1,250.00	(250.00)	-16.67%
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	83,940.00	88,540.00	4,600.00	5.48%
110001	302001	Human Resources	78068	Membership Dues Inst	770.00	2,520.00	1,750.00	227.27%
110001	302001	Human Resources	78100	Representation Activities	0.00	500.00	500.00	100.00%
110001	302001	Human Resources	78124	Telephone	35.00	35.00	0.00	0.00%
110001	302001	Human Resources	78128	Telephone R&A	100.00	100.00	0.00	0.00%
302001 Total					496,115.00	533,779.00	37,664.00	7.59%
110001	302021	Employee Wellness	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	302021	Employee Wellness	74008	Awards	100.00	100.00	0.00	0.00%
110001	302021	Employee Wellness	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	302021	Employee Wellness	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
302021 Total					750.00	750.00	0.00	0.00%
110001	302041	Employee Development	62600	Awards Employees	2,581.00	3,000.00	419.00	16.23%
110001	302041	Employee Development	62601	Employee Training	33,770.00	0.00	(33,770.00)	-100.00%
110001	302041	Employee Development	62602	Staff Development	25,000.00	25,000.00	0.00	0.00%
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	50.00	50.00	0.00	0.00%
302041 Total					66,901.00	33,550.00	(33,351.00)	-49.85%
110001	302051	Safety & Risk Management	61000	Sal Professional	56,283.00	57,913.00	1,630.00	2.90%
110001	302051	Safety & Risk Management	71000	Capitalized Asset	17,240.00	0.00	(17,240.00)	-100.00%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	800.00	750.00	(50.00)	-6.25%
110001	302051	Safety & Risk Management	72016	Postage	20.00	40.00	20.00	100.00%
110001	302051	Safety & Risk Management	76044	Print Shop Charges	50.00	60.00	10.00	20.00%
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	36,325.00	50,000.00	13,675.00	37.65%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	900.00	750.00	(150.00)	-16.67%
110001	302051	Safety & Risk Management	78124	Telephone	25.00	24.00	(1.00)	-4.00%
302051 Total					112,543.00	110,437.00	(2,106.00)	-1.87%
110001	302061	Staff Benefits - M	62100	Health & Life Insurance	3,988,980.00	4,712,197.00	723,217.00	18.13%
110001	302061	Staff Benefits - M	62200	ORP Contribution	300,000.00	365,000.00	65,000.00	21.67%
110001	302061	Staff Benefits - M	62202	TRS Contribution	838,000.00	838,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62300	Social Security	2,497,277.00	2,645,198.00	147,921.00	5.92%
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	75,000.00	(100,000.00)	-57.14%
110001	302061	Staff Benefits - M	62408	Workers Compensation	171,872.00	240,000.00	68,128.00	39.64%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					8,451,129.00	9,355,395.00	904,266.00	10.70%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	75,904.00	87,318.00	11,414.00	15.04%
110001	303001	Print/Copy Svcs - M	71412	Equipment Lease Purchase	0.00	4,500.00	4,500.00	100.00%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	650.00	950.00	300.00	46.15%
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	(82,969.00)	(90,491.00)	(7,522.00)	9.07%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	90,000.00	96,164.00	6,164.00	6.85%
303001 Total					104,518.00	119,374.00	14,856.00	14.21%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	46,150.00	51,563.00	5,413.00	11.73%
110001	303002	Print/Copy Svcs - S	72004	Expendable Supplies	2,296.00	2,296.00	0.00	0.00%
110001	303002	Print/Copy Svcs - S	76024	Expense Dist Internal	(13,867.00)	(17,917.00)	(4,050.00)	29.21%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	30,408.00	30,408.00	0.00	0.00%
303002 Total					64,987.00	66,350.00	1,363.00	2.10%
110001	303021	Mail Services - M	61100	Sal Staff Regular	28,997.00	30,534.00	1,537.00	5.30%

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Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
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	760.00	300.00	65.22%
303021 Total					32,097.00	33,934.00	1,837.00	5.72%
110001	304001	Comptroller/Accounting	61000	Sal Professional	431,531.00	442,511.00	10,980.00	2.54%
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	152,699.00	166,297.00	13,598.00	8.91%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	11,353.00	11,353.00	0.00	0.00%
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	30,550.00	13,000.00	(17,550.00)	-57.45%
110001	304001	Comptroller/Accounting	76044	Print Shop Charges	3,000.00	2,000.00	(1,000.00)	-33.33%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	8,700.00	8,200.00	(500.00)	-5.75%
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	23,725.00	17,500.00	(6,225.00)	-26.24%
110001	304001	Comptroller/Accounting	78120	Tax Collection	675,000.00	675,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78128	Telephone R&A	300.00	300.00	0.00	0.00%
304001 Total					1,365,606.00	1,364,909.00	(697.00)	-0.05%
110001	304021	Bursar - M	61000	Sal Professional	184,973.00	189,660.00	4,687.00	2.53%
110001	304021	Bursar - M	61100	Sal Staff Regular	103,436.00	139,434.00	35,998.00	34.80%
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	98,250.00	117,450.00	19,200.00	19.54%
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	21,100.00	1,200.00	(19,900.00)	-94.31%
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	6,500.00	2,500.00	62.50%
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	53,000.00	60,000.00	7,000.00	13.21%
110001	304021	Bursar - M	78124	Telephone	20.00	20.00	0.00	0.00%
110001	304021	Bursar - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
304021 Total					487,037.00	536,522.00	49,485.00	10.16%
110001	304022	Bursar - S	61100	Sal Staff Regular	106,353.00	76,939.00	(29,414.00)	-27.66%
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	1,500.00	750.00	100.00%
110001	304022	Bursar - S	72004	Expendable Supplies	1,250.00	2,500.00	1,250.00	100.00%
110001	304022	Bursar - S	72016	Postage	20.00	20.00	0.00	0.00%
110001	304022	Bursar - S	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	304022	Bursar - S	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	304022	Bursar - S	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	304022	Bursar - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	304022	Bursar - S	78028	Contracted Services	15,000.00	15,000.00	0.00	0.00%
110001	304022	Bursar - S	78124	Telephone	10.00	10.00	0.00	0.00%
110001	304022	Bursar - S	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304022 Total					132,541.00	105,127.00	(27,414.00)	-20.68%
110001	304041	Purchasing	61000	Sal Professional	63,952.00	65,818.00	1,866.00	2.92%
110001	304041	Purchasing	61100	Sal Staff Regular	96,840.00	102,024.00	5,184.00	5.35%
110001	304041	Purchasing	61106	Sal Staff Regular Pt	8,149.00	8,149.00	0.00	0.00%
110001	304041	Purchasing	71416	Maintenance Agreement	0.00	22,320.00	22,320.00	100.00%
110001	304041	Purchasing	71424	Repairs Equipment	1,200.00	1,200.00	0.00	0.00%
110001	304041	Purchasing	72004	Expendable Supplies	2,600.00	2,600.00	0.00	0.00%
110001	304041	Purchasing	72016	Postage	200.00	200.00	0.00	0.00%
110001	304041	Purchasing	76044	Print Shop Charges	630.00	1,800.00	1,170.00	185.71%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	3,693.00	4,000.00	307.00	8.31%
110001	304041	Purchasing	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
110001	304041	Purchasing	78016	Community Relations	500.00	500.00	0.00	0.00%
110001	304041	Purchasing	78024	Contracted Copy Svcs	350.00	400.00	50.00	14.29%
110001	304041	Purchasing	78028	Contracted Services	1,200.00	1,500.00	300.00	25.00%

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Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	304041	Purchasing	78068	Membership Dues Inst	555.00	700.00	145.00	26.13%
110001	304041	Purchasing	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304041	Purchasing	78128	Telephone R&A	50.00	50.00	0.00	0.00%
304041 Total					182,969.00	214,311.00	31,342.00	17.13%
110001	304061	Property & Inventory	61000	Sal Professional	56,237.00	57,867.00	1,630.00	2.90%
110001	304061	Property & Inventory	61100	Sal Staff Regular	80,594.00	78,583.00	(2,011.00)	-2.50%
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	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	20,000.00	20,000.00	0.00	0.00%
110001	304061	Property & Inventory	78124	Telephone	25.00	25.00	0.00	0.00%
110001	304061	Property & Inventory	78128	Telephone R&A	100.00	100.00	0.00	0.00%
304061 Total					160,131.00	159,750.00	(381.00)	-0.24%
110001	304081	Payroll	61000	Sal Professional	64,658.00	66,288.00	1,630.00	2.52%
110001	304081	Payroll	61100	Sal Staff Regular	96,652.00	103,689.00	7,037.00	7.28%
110001	304081	Payroll	61106	Sal Staff Regular Pt	11,300.00	11,300.00	0.00	0.00%
110001	304081	Payroll	71416	Maintenance Agreement	0.00	24,784.00	24,784.00	100.00%
110001	304081	Payroll	72004	Expendable Supplies	3,340.00	3,340.00	0.00	0.00%
110001	304081	Payroll	72016	Postage	500.00	500.00	0.00	0.00%
110001	304081	Payroll	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	1,750.00	1,500.00	(250.00)	-14.29%
110001	304081	Payroll	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
110001	304081	Payroll	78028	Contracted Services	1,167.00	0.00	(1,167.00)	-100.00%
110001	304081	Payroll	78068	Membership Dues Inst	260.00	260.00	0.00	0.00%
110001	304081	Payroll	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304081	Payroll	78128	Telephone R&A	150.00	600.00	450.00	300.00%
304081 Total					181,127.00	213,611.00	32,484.00	17.93%
110001	305001	Inform Technology - M	61000	Sal Professional	480,730.00	317,892.00	(162,838.00)	-33.87%
110001	305001	Inform Technology - M	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	305001	Inform Technology - M	61100	Sal Staff Regular	42,419.00	224,556.00	182,137.00	429.38%
110001	305001	Inform Technology - M	71000	Capitalized Asset	3,200.00	0.00	(3,200.00)	-100.00%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	677,310.00	751,175.00	73,865.00	10.91%
110001	305001	Inform Technology - M	72004	Expendable Supplies	3,500.00	4,000.00	500.00	14.29%
110001	305001	Inform Technology - M	72016	Postage	50.00	50.00	0.00	0.00%
110001	305001	Inform Technology - M	72024	Software	50,240.00	2,000.00	(48,240.00)	-96.02%
110001	305001	Inform Technology - M	76036	Media Center Charges	150.00	150.00	0.00	0.00%
110001	305001	Inform Technology - M	76044	Print Shop Charges	100.00	175.00	75.00	75.00%
110001	305001	Inform Technology - M	77266	Prof. Dev. Admin Other	0.00	1,200.00	1,200.00	100.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	4,148.00	7,148.00	3,000.00	72.32%
110001	305001	Inform Technology - M	78024	Contracted Copy Svcs	500.00	900.00	400.00	80.00%
110001	305001	Inform Technology - M	78028	Contracted Services	144,040.00	257,375.00	113,335.00	78.68%
110001	305001	Inform Technology - M	78068	Membership Dues Inst	0.00	840.00	840.00	100.00%
110001	305001	Inform Technology - M	78124	Telephone	150.00	150.00	0.00	0.00%
110001	305001	Inform Technology - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
305001 Total					1,407,737.00	1,568,811.00	161,074.00	11.44%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	39,077.00	42,952.00	3,875.00	9.92%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	16,860.00	29,024.00	12,164.00	72.15%
110001	305002	Inform Technology - S	78028	Contracted Services	31,200.00	44,000.00	12,800.00	41.03%
305002 Total					87,137.00	115,976.00	28,839.00	33.10%
110001	305021	Technology Support - M	61000	Sal Professional	339,747.00	124,233.00	(215,514.00)	-63.43%
110001	305021	Technology Support - M	61100	Sal Staff Regular	35,976.00	273,395.00	237,419.00	659.94%
110001	305021	Technology Support - M	71000	Capitalized Asset	729,446.00	0.00	(729,446.00)	-100.00%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	634,602.00	715,200.00	80,598.00	12.70%
110001	305021	Technology Support - M	71416	Maintenance Agreement	284,226.00	403,376.00	119,150.00	41.92%
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	20,000.00	5,000.00	33.33%
110001	305021	Technology Support - M	72024	Software	128,247.00	315,573.00	187,326.00	146.07%
110001	305021	Technology Support - M	77266	Prof. Dev. Admin Other	0.00	3,000.00	3,000.00	100.00%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	25,763.00	39,750.00	13,987.00	54.29%

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Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	305021	Technology Support - M	78028	Contracted Services	96,790.00	258,180.00	161,390.00	166.74%
305021 Total					2,293,797.00	2,156,707.00	(137,090.00)	-5.98%
110001	305022	Technology Support - S	71412	Equipment Lease Purchase	210,258.00	208,800.00	(1,458.00)	-0.69%
110001	305022	Technology Support - S	71416	Maintenance Agreement	28,048.00	46,640.00	18,592.00	66.29%
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	21,280.00	16,960.00	(4,320.00)	-20.30%
110001	305022	Technology Support - S	78028	Contracted Services	32,792.00	29,495.00	(3,297.00)	-10.05%
305022 Total					299,878.00	309,395.00	9,517.00	3.17%
110001	306001	Physical Plant - M	61000	Sal Professional	187,913.00	197,623.00	9,710.00	5.17%
110001	306001	Physical Plant - M	61006	Sal Professional Stipends	5,900.00	2,700.00	(3,200.00)	-54.24%
110001	306001	Physical Plant - M	61100	Sal Staff Regular	27,262.00	69,493.00	42,231.00	154.91%
110001	306001	Physical Plant - M	71416	Maintenance Agreement	17,250.00	18,000.00	750.00	4.35%
110001	306001	Physical Plant - M	72004	Expendable Supplies	3,000.00	4,500.00	1,500.00	50.00%
110001	306001	Physical Plant - M	72016	Postage	30.00	100.00	70.00	233.33%
110001	306001	Physical Plant - M	72032	Uniforms	15,500.00	16,500.00	1,000.00	6.45%
110001	306001	Physical Plant - M	76036	Media Center Charges	60.00	100.00	40.00	66.67%
110001	306001	Physical Plant - M	76044	Print Shop Charges	150.00	200.00	50.00	33.33%
110001	306001	Physical Plant - M	77666	Prof. Dev. Admin Travel	6,000.00	7,000.00	1,000.00	16.67%
110001	306001	Physical Plant - M	77670	Registration Fees	400.00	500.00	100.00	25.00%
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	5,500.00	4,500.00	(1,000.00)	-18.18%
110001	306001	Physical Plant - M	78060	Insurance - Property	136,000.00	149,600.00	13,600.00	10.00%
110001	306001	Physical Plant - M	78064	Licensing/Certification	3,300.00	3,630.00	330.00	10.00%
110001	306001	Physical Plant - M	78068	Membership Dues Inst	1,500.00	1,650.00	150.00	10.00%
110001	306001	Physical Plant - M	78124	Telephone	150.00	150.00	0.00	0.00%
110001	306001	Physical Plant - M	78128	Telephone R&A	1,000.00	1,100.00	100.00	10.00%
306001 Total					411,715.00	478,146.00	66,431.00	16.14%
110001	306002	Physical Plant - S	61100	Sal Staff Regular	24,913.00	27,373.00	2,460.00	9.87%
110001	306002	Physical Plant - S	72004	Expendable Supplies	700.00	800.00	100.00	14.29%
110001	306002	Physical Plant - S	72032	Uniforms	3,000.00	3,300.00	300.00	10.00%
110001	306002	Physical Plant - S	76044	Print Shop Charges	100.00	110.00	10.00	10.00%
110001	306002	Physical Plant - S	78024	Contracted Copy Svcs	100.00	110.00	10.00	10.00%
110001	306002	Physical Plant - S	78060	Insurance - Property	34,000.00	37,400.00	3,400.00	10.00%
110001	306002	Physical Plant - S	78064	Licensing/Certification	0.00	200.00	200.00	100.00%
110001	306002	Physical Plant - S	78128	Telephone R&A	150.00	200.00	50.00	33.33%
306002 Total					62,963.00	69,493.00	6,530.00	10.37%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	600,242.00	639,096.00	38,854.00	6.47%
110001	306021	Building Maintenance - M	61118	Sal Staff Stipends	5,500.00	0.00	(5,500.00)	-100.00%
110001	306021	Building Maintenance - M	71412	Equipment Lease Purchase	14,649.00	50,000.00	35,351.00	241.32%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	16,000.00	17,600.00	1,600.00	10.00%
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	13,500.00	1,500.00	12.50%
110001	306021	Building Maintenance - M	78028	Contracted Services	338,600.00	600,000.00	261,400.00	77.20%
306021 Total					1,003,491.00	1,336,696.00	333,205.00	33.20%
110001	306022	Building Maintenance - S	61000	Sal Professional	39,432.00	80,464.00	41,032.00	104.06%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	65,004.00	71,781.00	6,777.00	10.43%
110001	306022	Building Maintenance - S	71412	Equipment Lease Purchase	5,150.00	15,450.00	10,300.00	200.00%
110001	306022	Building Maintenance - S	71424	Repairs Equipment	18,000.00	19,800.00	1,800.00	10.00%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	6,000.00	6,600.00	600.00	10.00%
110001	306022	Building Maintenance - S	78028	Contracted Services	75,600.00	260,000.00	184,400.00	243.92%
306022 Total					209,186.00	454,095.00	244,909.00	117.08%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	355,760.00	326,290.00	(29,470.00)	-8.28%
110001	306041	Custodial Services - M	71424	Repairs Equipment	1,000.00	1,100.00	100.00	10.00%
110001	306041	Custodial Services - M	72004	Expendable Supplies	115,000.00	200,000.00	85,000.00	73.91%
110001	306041	Custodial Services - M	78028	Contracted Services	394,870.00	300,000.00	(94,870.00)	-24.03%
306041 Total					866,630.00	827,390.00	(39,240.00)	-4.53%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	123,760.00	109,720.00	(14,040.00)	-11.34%
110001	306042	Custodial Services - S	71424	Repairs Equipment	2,000.00	2,200.00	200.00	10.00%
110001	306042	Custodial Services - S	72004	Expendable Supplies	36,000.00	45,000.00	9,000.00	25.00%
110001	306042	Custodial Services - S	78028	Contracted Services	0.00	230,000.00	230,000.00	100.00%
306042 Total					161,760.00	386,920.00	225,160.00	139.19%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	22,148.00	24,482.00	2,334.00	10.54%

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						Budget	Amount	Percent
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	40,000.00	50,000.00	10,000.00	25.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	383,727.00	384,000.00	273.00	0.07%
306061 Total					445,875.00	458,482.00	12,607.00	2.83%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	5,000.00	7,700.00	2,700.00	54.00%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	24,000.00	42,000.00	18,000.00	75.00%
110001	306062	Grounds Maintenance - S	78028	Contracted Services	181,767.00	230,000.00	48,233.00	26.54%
306062 Total					210,767.00	279,700.00	68,933.00	32.71%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	34,242.00	35,152.00	910.00	2.66%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	50,000.00	60,000.00	10,000.00	20.00%
110001	306081	Motor Pool - M	78028	Contracted Services	700.00	770.00	70.00	10.00%
110001	306081	Motor Pool - M	78044	Gasoline	40,000.00	50,000.00	10,000.00	25.00%
306081 Total					124,942.00	145,922.00	20,980.00	16.79%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	15,000.00	16,500.00	1,500.00	10.00%
110001	306082	Motor Pool - S	78044	Gasoline	6,000.00	8,000.00	2,000.00	33.33%
306082 Total					21,000.00	24,500.00	3,500.00	16.67%
110001	306101	Utilities - M	78028	Contracted Services	276,000.00	0.00	(276,000.00)	-100.00%
110001	306101	Utilities - M	78140	Utilities - Electric	1,300,000.00	1,430,000.00	130,000.00	10.00%
110001	306101	Utilities - M	78144	Utilities - Gas	26,000.00	28,600.00	2,600.00	10.00%
110001	306101	Utilities - M	78148	Utilities - Water	350,000.00	385,000.00	35,000.00	10.00%
306101 Total					1,952,000.00	1,843,600.00	(108,400.00)	-5.55%
110001	306102	Utilities - S	78140	Utilities - Electric	450,000.00	495,000.00	45,000.00	10.00%
110001	306102	Utilities - S	78144	Utilities - Gas	2,500.00	2,750.00	250.00	10.00%
110001	306102	Utilities - S	78148	Utilities - Water	145,000.00	160,000.00	15,000.00	10.34%
306102 Total					597,500.00	657,750.00	60,250.00	10.08%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	59,026.00	66,394.00	7,368.00	12.48%
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	1,100.00	100.00	10.00%
110001	306121	Central Receiving - M	72004	Expendable Supplies	2,500.00	2,750.00	250.00	10.00%
110001	306121	Central Receiving - M	72016	Postage	500.00	550.00	50.00	10.00%
110001	306121	Central Receiving - M	76044	Print Shop Charges	200.00	220.00	20.00	10.00%
110001	306121	Central Receiving - M	78024	Contracted Copy Svcs	500.00	550.00	50.00	10.00%
110001	306121	Central Receiving - M	78028	Contracted Services	7,000.00	7,700.00	700.00	10.00%
306121 Total					107,368.00	115,906.00	8,538.00	7.95%
110001	400001	VP for Instruction & Student Svcs	61000	Sal Professional	129,004.00	137,909.00	8,905.00	6.90%
110001	400001	VP for Instruction & Student Svcs	61006	Sal Professional Stipends	7,447.00	2,700.00	(4,747.00)	-63.74%
110001	400001	VP for Instruction & Student Svcs	61100	Sal Staff Regular	78,357.00	80,433.00	2,076.00	2.65%
110001	400001	VP for Instruction & Student Svcs	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	72016	Postage	25.00	75.00	50.00	200.00%
110001	400001	VP for Instruction & Student Svcs	76036	Media Center Charges	20.00	25.00	5.00	25.00%
110001	400001	VP for Instruction & Student Svcs	76044	Print Shop Charges	25.00	0.00	(25.00)	-100.00%
110001	400001	VP for Instruction & Student Svcs	77008	In-Town Mileage	500.00	1,000.00	500.00	100.00%
110001	400001	VP for Instruction & Student Svcs	77216	Prof. Dev Instruction Other	5,000.00	4,000.00	(1,000.00)	-20.00%
110001	400001	VP for Instruction & Student Svcs	77616	Prof. Dev. Instruction Travel	6,500.00	8,000.00	1,500.00	23.08%
110001	400001	VP for Instruction & Student Svcs	77666	Prof. Dev. Admin Travel	4,500.00	5,500.00	1,000.00	22.22%
110001	400001	VP for Instruction & Student Svcs	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	400001	VP for Instruction & Student Svcs	78016	Community Relations	1,000.00	3,500.00	2,500.00	250.00%
110001	400001	VP for Instruction & Student Svcs	78068	Membership Dues Inst	0.00	1,690.00	1,690.00	100.00%
110001	400001	VP for Instruction & Student Svcs	78100	Representation Activities	5,800.00	10,500.00	4,700.00	81.03%
110001	400001	VP for Instruction & Student Svcs	78124	Telephone	50.00	0.00	(50.00)	-100.00%
400001 Total					239,128.00	256,232.00	17,104.00	7.15%
110001	410002	Associate VP for Instruction	61000	Sal Professional	0.00	148,447.00	148,447.00	100.00%
110001	410002	Associate VP for Instruction	61006	Sal Professional Stipends	13,500.00	14,400.00	900.00	6.67%
110001	410002	Associate VP for Instruction	61100	Sal Staff Regular	65,073.00	35,693.00	(29,380.00)	-45.15%
110001	410002	Associate VP for Instruction	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	410002	Associate VP for Instruction	72016	Postage	20.00	20.00	0.00	0.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77266	Prof. Dev. Admin Other	500.00	1,000.00	500.00	100.00%
110001	410002	Associate VP for Instruction	77666	Prof. Dev. Admin Travel	4,500.00	5,000.00	500.00	11.11%
110001	410002	Associate VP for Instruction	77670	Registration Fees	500.00	500.00	0.00	0.00%

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110001	410002	Associate VP for Instruction	78024	Contracted Copy Svcs	1,200.00	1,500.00	300.00	25.00%
110001	410002	Associate VP for Instruction	78068	Membership Dues Inst	100.00	1,100.00	1,000.00	1000.00%
110001	410002	Associate VP for Instruction	78100	Representation Activities	5,500.00	5,500.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78124	Telephone	10.00	10.00	0.00	0.00%
410002 Total					94,253.00	216,520.00	122,267.00	129.72%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	24,700.00	25,958.00	1,258.00	5.09%
110001	411000	Child Development Departmental	61214	Sal Ins Dept Chairpr	1,100.00	1,900.00	800.00	72.73%
110001	411000	Child Development Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
411000 Total					27,000.00	29,058.00	2,058.00	7.62%
110001	411022	Child Development	61100	Sal Staff Regular	11,231.00	11,700.00	469.00	4.18%
110001	411022	Child Development	61200	Sal Ins Reg Semester	286,007.00	291,840.00	5,833.00	2.04%
110001	411022	Child Development	61206	Sal Ins O/L Semester	12,600.00	10,875.00	(1,725.00)	-13.69%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	9,800.00	10,150.00	350.00	3.57%
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	15,225.00	525.00	3.57%
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	5,780.00	3,780.00	189.00%
110001	411022	Child Development	78016	Community Relations	1,000.00	1,000.00	0.00	0.00%
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					364,098.00	373,330.00	9,232.00	2.54%
110001	411042	Child Development Lab	61000	Sal Professional	197,592.00	202,783.00	5,191.00	2.63%
110001	411042	Child Development Lab	61100	Sal Staff Regular	333,363.00	372,127.00	38,764.00	11.63%
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	5.00	5.00	0.00	0.00%
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	500.00	500.00	0.00	0.00%
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	400.00	400.00	0.00	0.00%
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	2,980.00	780.00	35.45%
110001	411042	Child Development Lab	77670	Registration Fees	400.00	400.00	0.00	0.00%
110001	411042	Child Development Lab	78024	Contracted Copy Svcs	2,000.00	2,000.00	0.00	0.00%
110001	411042	Child Development Lab	78028	Contracted Services	7,100.00	38,589.00	31,489.00	443.51%
110001	411042	Child Development Lab	78064	Licensing/Certification	5,483.00	5,180.00	(303.00)	-5.53%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	411042	Child Development Lab	78124	Telephone	5.00	8.00	3.00	60.00%
411042 Total					664,271.00	740,195.00	75,924.00	11.43%
110001	412022	Protective Services	61100	Sal Staff Regular	25,566.00	26,666.00	1,100.00	4.30%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	248,244.00	254,213.00	5,969.00	2.40%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	8,400.00	6,525.00	(1,875.00)	-22.32%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	6,300.00	13,050.00	6,750.00	107.14%
110001	412022	Protective Services	61212	Sal Ins Adjunct Semester	30,900.00	30,450.00	(450.00)	-1.46%
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	13,050.00	1,250.00	10.59%
110001	412022	Protective Services	72008	Instructional Supplies	3,800.00	3,800.00	0.00	0.00%
110001	412022	Protective Services	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%
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	500.00	50.00	11.11%

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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	700.00	(300.00)	-30.00%
110001	412022	Protective Services	78124	Telephone	20.00	20.00	0.00	0.00%
412022 Total					346,435.00	358,929.00	12,494.00	3.61%
110001	412062	LCC Regional Law Enforcement Acad	61000	Sal Professional	83,800.00	98,656.00	14,856.00	17.73%
110001	412062	LCC Regional Law Enforcement Acad	61006	Sal Professional Stipends	12,720.00	0.00	(12,720.00)	-100.00%
110001	412062	LCC Regional Law Enforcement Acad	61100	Sal Staff Regular	45,988.00	47,799.00	1,811.00	3.94%
110001	412062	LCC Regional Law Enforcement Acad	61200	Sal Ins Reg Semester	122,714.00	136,607.00	13,893.00	11.32%
110001	412062	LCC Regional Law Enforcement Acad	61216	Sal Ins Adjunct Cont. Ed	75,000.00	80,000.00	5,000.00	6.67%
110001	412062	LCC Regional Law Enforcement Acad	72016	Postage	168.00	168.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement Acad	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement Acad	76044	Print Shop Charges	0.00	1,050.00	1,050.00	100.00%
110001	412062	LCC Regional Law Enforcement Acad	78016	Community Relations	350.00	350.00	0.00	0.00%
110001	412062	LCC Regional Law Enforcement Acad	78028	Contracted Services	21,965.00	18,375.00	(3,590.00)	-16.34%
110001	412062	LCC Regional Law Enforcement Acad	78124	Telephone	30.00	30.00	0.00	0.00%
412062 Total					362,760.00	383,060.00	20,300.00	5.60%
110001	413002	Transportation Technology	61100	Sal Staff Regular	26,866.00	27,726.00	860.00	3.20%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	55,832.00	57,176.00	1,344.00	2.41%
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	1,700.00	200.00	13.33%
110001	413002	Transportation Technology	76036	Media Center Charges	115.00	115.00	0.00	0.00%
110001	413002	Transportation Technology	77220	Registration Fees	0.00	200.00	200.00	100.00%
110001	413002	Transportation Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413002	Transportation Technology	78048	Insurance - Auto	0.00	3,200.00	3,200.00	100.00%
110001	413002	Transportation Technology	78124	Telephone	5.00	5.00	0.00	0.00%
413002 Total					86,518.00	92,322.00	5,804.00	6.71%
110001	413022	Automotive Technology	61100	Sal Staff Regular	32,016.50	35,433.00	3,416.50	10.67%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	262,663.00	268,777.00	6,114.00	2.33%
110001	413022	Automotive Technology	61202	Sal Ins Reg Summer	1,400.00	1,400.00	0.00	0.00%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	60,000.00	60,000.00	0.00	0.00%
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	250.00	35.00	16.28%
110001	413022	Automotive Technology	72008	Instructional Supplies	7,000.00	15,000.00	8,000.00	114.29%
110001	413022	Automotive Technology	72024	Software	2,700.00	4,550.00	1,850.00	68.52%
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	600.00	60.00	11.11%
110001	413022	Automotive Technology	78016	Community Relations	450.00	450.00	0.00	0.00%
110001	413022	Automotive Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413022	Automotive Technology	78028	Contracted Services	8,800.00	3,800.00	(5,000.00)	-56.82%
110001	413022	Automotive Technology	78064	Licensing/Certification	150.00	150.00	0.00	0.00%
110001	413022	Automotive Technology	78068	Membership Dues Inst	240.00	300.00	60.00	25.00%
110001	413022	Automotive Technology	78084	Publications	100.00	100.00	0.00	0.00%
413022 Total					393,869.50	408,405.00	14,535.50	3.69%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	413042	Auto Body	72008	Instructional Supplies	8,000.00	9,000.00	1,000.00	12.50%
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	2,000.00	2,000.00	0.00	0.00%
110001	413042	Auto Body	78016	Community Relations	450.00	450.00	0.00	0.00%
110001	413042	Auto Body	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413042	Auto Body	78028	Contracted Services	2,000.00	2,000.00	0.00	0.00%
413042 Total					28,070.00	29,070.00	1,000.00	3.56%
110001	413062	Diesel	61200	Sal Ins Reg Semester	159,273.00	163,515.00	4,242.00	2.66%
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	12,000.00	12,000.00	0.00	0.00%
110001	413062	Diesel	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
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	15,000.00	7,000.00	87.50%
110001	413062	Diesel	72024	Software	3,050.00	5,000.00	1,950.00	63.93%
110001	413062	Diesel	76044	Print Shop Charges	400.00	400.00	0.00	0.00%

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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	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					270,373.00	283,565.00	13,192.00	4.88%
110001	420021	eLearning	61000	Sal Professional	290,464.00	271,367.00	(19,097.00)	-6.57%
110001	420021	eLearning	61100	Sal Staff Regular	53,405.00	96,803.00	43,398.00	81.26%
110001	420021	eLearning	61106	Sal Staff Regular Pt	20,496.00	20,496.00	0.00	0.00%
110001	420021	eLearning	61222	Sal Ins DL Adjunct	19,000.00	19,000.00	0.00	0.00%
110001	420021	eLearning	61602	Contracted Svcs Prsn	6,000.00	6,000.00	0.00	0.00%
110001	420021	eLearning	71416	Maintenance Agreement	15,041.00	8,510.00	(6,531.00)	-43.42%
110001	420021	eLearning	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	420021	eLearning	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	420021	eLearning	72016	Postage	50.00	50.00	0.00	0.00%
110001	420021	eLearning	72024	Software	550.00	1,000.00	450.00	81.82%
110001	420021	eLearning	74112	Promotional Items - Instructional	1,000.00	1,500.00	500.00	50.00%
110001	420021	eLearning	76036	Media Center Charges	250.00	250.00	0.00	0.00%
110001	420021	eLearning	76044	Print Shop Charges	900.00	1,000.00	100.00	11.11%
110001	420021	eLearning	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	420021	eLearning	77266	Prof. Dev. Admin Other	3,500.00	19,850.00	16,350.00	467.14%
110001	420021	eLearning	77666	Prof. Dev. Admin Travel	11,500.00	11,600.00	100.00	0.87%
110001	420021	eLearning	78024	Contracted Copy Svcs	125.00	200.00	75.00	60.00%
110001	420021	eLearning	78028	Contracted Services	20,950.00	34,600.00	13,650.00	65.16%
110001	420021	eLearning	78064	Licensing/Certification	215,410.00	220,445.00	5,035.00	2.34%
110001	420021	eLearning	78124	Telephone	150.00	150.00	0.00	0.00%
110001	420021	eLearning	78128	Telephone R&A	100.00	300.00	200.00	200.00%
420021 Total					666,141.00	720,371.00	54,230.00	8.14%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	71,958.00	73,824.00	1,866.00	2.59%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	126,617.00	134,845.00	8,228.00	6.50%
110001	420041	LBV Environmental Science Ctr.	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	4,600.00	4,600.00	0.00	0.00%
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	20.00	20.00	0.00	0.00%
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	550.00	550.00	0.00	0.00%
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	1,750.00	1,500.00	(250.00)	-14.29%
110001	420041	LBV Environmental Science Ctr.	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78128	Telephone R&A	100.00	100.00	0.00	0.00%
420041 Total					214,845.00	224,689.00	9,844.00	4.58%
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	100,000.00	100,000.00	0.00	0.00%
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&A	150.00	150.00	0.00	0.00%
420081 Total					117,875.00	117,875.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	61000	Sal Professional	65,217.00	0.00	(65,217.00)	-100.00%
110001	420121	Culinary Arts & Development Ed.	61200	Sal Ins Reg Semester	90,688.00	94,563.00	3,875.00	4.27%
110001	420121	Culinary Arts & Development Ed.	61202	Sal Ins Reg Summer	3,700.00	2,900.00	(800.00)	-21.62%
110001	420121	Culinary Arts & Development Ed.	61206	Sal Ins O/L Semester	14,000.00	8,700.00	(5,300.00)	-37.86%
110001	420121	Culinary Arts & Development Ed.	61212	Sal Ins Adjunct Semester	32,900.00	11,600.00	(21,300.00)	-64.74%
110001	420121	Culinary Arts & Development Ed.	61218	Sal Ins Sub Semester	2,200.00	2,000.00	(200.00)	-9.09%
110001	420121	Culinary Arts & Development Ed.	72003	Culinary Arts Prep Food	18,700.00	20,000.00	1,300.00	6.95%
110001	420121	Culinary Arts & Development Ed.	72004	Expendable Supplies	1,300.00	1,500.00	200.00	15.38%

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110001	420121	Culinary Arts & Development Ed.	72008	Instructional Supplies	3,500.00	3,100.00	(400.00)	-11.43%
110001	420121	Culinary Arts & Development Ed.	72016	Postage	100.00	10.00	(90.00)	-90.00%
110001	420121	Culinary Arts & Development Ed.	72024	Software	100.00	0.00	(100.00)	-100.00%
110001	420121	Culinary Arts & Development Ed.	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	76044	Print Shop Charges	380.00	1,000.00	620.00	163.16%
110001	420121	Culinary Arts & Development Ed.	77008	In-Town Mileage	750.00	750.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	77266	Prof. Dev. Admin Other	500.00	0.00	(500.00)	-100.00%
110001	420121	Culinary Arts & Development Ed.	77616	Prof. Dev Instruction Travel	6,800.00	6,800.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78016	Community Relations	1,000.00	1,000.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78028	Contracted Services	420.00	420.00	0.00	0.00%
110001	420121	Culinary Arts & Development Ed.	78068	Membership Dues Inst	380.00	630.00	250.00	65.79%
110001	420121	Culinary Arts & Development Ed.	78124	Telephone	25.00	10.00	(15.00)	-60.00%
420121 Total					245,060.00	157,383.00	(87,677.00)	-35.78%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	0.00	144,512.00	144,512.00	100.00%
110001	420141	Cosmetology	61202	Sal Ins Reg Summer	0.00	32,594.00	32,594.00	100.00%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	0.00	12,000.00	12,000.00	100.00%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	0.00	12,000.00	12,000.00	100.00%
110001	420141	Cosmetology	61218	Sal Ins Sub Semester	0.00	4,000.00	4,000.00	100.00%
110001	420141	Cosmetology	71416	Maintenance Agreement	0.00	10,000.00	10,000.00	100.00%
110001	420141	Cosmetology	72004	Expendable Supplies	0.00	1,000.00	1,000.00	100.00%
110001	420141	Cosmetology	72008	Instructional Supplies	0.00	40,000.00	40,000.00	100.00%
110001	420141	Cosmetology	72016	Postage	0.00	20.00	20.00	100.00%
110001	420141	Cosmetology	76036	Media Center Charges	0.00	100.00	100.00	100.00%
110001	420141	Cosmetology	76044	Print Shop Charges	0.00	500.00	500.00	100.00%
110001	420141	Cosmetology	77008	In-Town Mileage	0.00	600.00	600.00	100.00%
110001	420141	Cosmetology	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	100.00%
110001	420141	Cosmetology	77666	Prof. Dev. Admin Travel	0.00	1,500.00	1,500.00	100.00%
110001	420141	Cosmetology	77670	Registration Fees	0.00	1,000.00	1,000.00	100.00%
110001	420141	Cosmetology	78016	Community Relations	0.00	1,000.00	1,000.00	100.00%
110001	420141	Cosmetology	78024	Contracted Copy Svcs	0.00	400.00	400.00	100.00%
110001	420141	Cosmetology	78028	Contracted Services	0.00	500.00	500.00	100.00%
110001	420141	Cosmetology	78068	Membership Dues Inst	0.00	1,000.00	1,000.00	100.00%
110001	420141	Cosmetology	78124	Telephone	0.00	20.00	20.00	100.00%
110001	420141	Cosmetology	78128	Telephone R&A	0.00	200.00	200.00	100.00%
420141 Total					0.00	265,946.00	265,946.00	-100.00%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	28,600.00	29,370.00	770.00	2.69%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	3,500.00	3,200.00	(300.00)	-8.57%
110001	421000	Visual Arts Departmental	72004	Expendable Supplies	1,200.00	0.00	(1,200.00)	-100.00%
110001	421000	Visual Arts Departmental	76044	Print Shop Charges	65.00	0.00	(65.00)	-100.00%
110001	421000	Visual Arts Departmental	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
421000 Total					33,515.00	32,570.00	(945.00)	-2.82%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	481,439.00	516,874.00	35,435.00	7.36%
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	6,300.00	4,350.00	(1,950.00)	-30.95%
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	29,400.00	23,925.00	(5,475.00)	-18.62%
110001	421021	Visual Arts - M	61208	Sal Ins Differential	33,600.00	33,600.00	0.00	0.00%
110001	421021	Visual Arts - M	61212	Sal Ins Adjunct Semester	4,200.00	4,350.00	150.00	3.57%
110001	421021	Visual Arts - M	61218	Sal Ins Sub Semester	4,800.00	4,800.00	0.00	0.00%
110001	421021	Visual Arts - M	61222	Sal Ins DL Adjunct	28,700.00	21,750.00	(6,950.00)	-24.22%
110001	421021	Visual Arts - M	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts - M	72008	Instructional Supplies	28,029.00	27,000.00	(1,029.00)	-3.67%
110001	421021	Visual Arts - M	72016	Postage	14.00	15.00	1.00	7.14%
110001	421021	Visual Arts - M	72024	Software	0.00	3,900.00	3,900.00	100.00%
110001	421021	Visual Arts - M	74048	Exhibits	2,000.00	3,000.00	1,000.00	50.00%
110001	421021	Visual Arts - M	74112	Promotional Items - Instructional	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	600.00	665.00	65.00	10.83%
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	3,620.00	5,000.00	1,380.00	38.12%
110001	421021	Visual Arts - M	78004	Advertising	1,000.00	2,000.00	1,000.00	100.00%
110001	421021	Visual Arts - M	78024	Contracted Copy Svcs	1,000.00	1,000.00	0.00	0.00%

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110001	421021	Visual Arts - M	78028	Contracted Services	5,800.00	6,000.00	200.00	3.45%
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&A	300.00	450.00	150.00	50.00%
421021 Total					637,586.00	665,463.00	27,877.00	4.37%
110001	421022	Visual Arts - S	76044	Print Shop Charges	30.00	40.00	10.00	33.33%
421022 Total					30.00	40.00	10.00	33.33%
110001	422000	English & Reading Departmental	61100	Sal Staff Regular	26,000.00	27,019.00	1,019.00	3.92%
110001	422000	English & Reading Departmental	61214	Sal Ins Dept Chairpr	7,600.00	8,300.00	700.00	9.21%
110001	422000	English & Reading Departmental	72004	Expendable Supplies	1,700.00	1,500.00	(200.00)	-11.76%
110001	422000	English & Reading Departmental	76036	Media Center Charges	20.00	20.00	0.00	0.00%
110001	422000	English & Reading Departmental	77616	Prof. Dev Instruction Travel	19,200.00	27,216.00	8,016.00	41.75%
110001	422000	English & Reading Departmental	77670	Registration Fees	180.00	180.00	0.00	0.00%
110001	422000	English & Reading Departmental	78024	Contracted Copy Svcs	160.00	160.00	0.00	0.00%
110001	422000	English & Reading Departmental	78128	Telephone R&A	100.00	100.00	0.00	0.00%
422000 Total					54,960.00	64,495.00	9,535.00	17.35%
110001	422021	English - M	61200	Sal Ins Reg Semester	1,138,603.00	1,195,217.00	56,614.00	4.97%
110001	422021	English - M	61202	Sal Ins Reg Summer	42,000.00	43,500.00	1,500.00	3.57%
110001	422021	English - M	61206	Sal Ins O/L Semester	85,000.00	70,000.00	(15,000.00)	-17.65%
110001	422021	English - M	61212	Sal Ins Adjunct Semester	60,000.00	63,500.00	3,500.00	5.83%
110001	422021	English - M	61218	Sal Ins Sub Semester	20,000.00	22,000.00	2,000.00	10.00%
110001	422021	English - M	61222	Sal Ins DL Adjunct	63,000.00	65,250.00	2,250.00	3.57%
110001	422021	English - M	71412	Equipment Lease Purchase	29,235.00	0.00	(29,235.00)	-100.00%
110001	422021	English - M	72008	Instructional Supplies	5,370.00	4,000.00	(1,370.00)	-25.51%
110001	422021	English - M	72024	Software	1,000.00	1,000.00	0.00	0.00%
110001	422021	English - M	76036	Media Center Charges	45.00	30.00	(15.00)	-33.33%
110001	422021	English - M	76044	Print Shop Charges	2,600.00	4,600.00	2,000.00	76.92%
110001	422021	English - M	78024	Contracted Copy Svcs	190.00	190.00	0.00	0.00%
110001	422021	English - M	78124	Telephone	10.00	10.00	0.00	0.00%
422021 Total					1,447,053.00	1,469,297.00	22,244.00	1.54%
110001	422022	English - S	61200	Sal Ins Reg Semester	170,269.00	177,155.00	6,886.00	4.04%
110001	422022	English - S	61202	Sal Ins Reg Summer	12,000.00	13,050.00	1,050.00	8.75%
110001	422022	English - S	61206	Sal Ins O/L Semester	11,000.00	17,400.00	6,400.00	58.18%
110001	422022	English - S	61212	Sal Ins Adjunct Semester	8,400.00	8,700.00	300.00	3.57%
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	33,000.00	26,100.00	(6,900.00)	-20.91%
110001	422022	English - S	72008	Instructional Supplies	450.00	450.00	0.00	0.00%
110001	422022	English - S	76044	Print Shop Charges	0.00	2,000.00	2,000.00	100.00%
110001	422022	English - S	78024	Contracted Copy Svcs	210.00	200.00	(10.00)	-4.76%
422022 Total					240,329.00	250,055.00	9,726.00	4.05%
110001	423000	Language & Cultural Studies Dept.	61218	Sal Ins Sub Semester	2,500.00	528.00	(1,972.00)	-78.88%
110001	423000	Language & Cultural Studies Dept.	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	72008	Instructional Supplies	570.00	300.00	(270.00)	-47.37%
110001	423000	Language & Cultural Studies Dept.	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	78024	Contracted Copy Svcs	0.00	500.00	500.00	100.00%
423000 Total					3,520.00	1,778.00	(1,742.00)	-49.49%
110001	423021	ESL - M	61202	Sal Ins Reg Summer	2,800.00	2,900.00	100.00	3.57%
110001	423021	ESL - M	61212	Sal Ins Adjunct Semester	9,800.00	6,000.00	(3,800.00)	-38.78%
110001	423021	ESL - M	61218	Sal Ins Sub Semester	3,200.00	1,848.00	(1,352.00)	-42.25%
110001	423021	ESL - M	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
110001	423021	ESL - M	78004	Advertising	1,500.00	2,100.00	600.00	40.00%
423021 Total					17,500.00	12,948.00	(4,552.00)	-26.01%
110001	423061	Spanish - M	61200	Sal Ins Reg Semester	287,019.00	214,170.00	(72,849.00)	-25.38%
110001	423061	Spanish - M	61202	Sal Ins Reg Summer	10,500.00	6,525.00	(3,975.00)	-37.86%
110001	423061	Spanish - M	61206	Sal Ins O/L Semester	12,600.00	8,700.00	(3,900.00)	-30.95%
110001	423061	Spanish - M	61218	Sal Ins Sub Semester	2,000.00	800.00	(1,200.00)	-60.00%
110001	423061	Spanish - M	61222	Sal Ins DL Adjunct	13,300.00	13,050.00	(250.00)	-1.88%
110001	423061	Spanish - M	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	423061	Spanish - M	78004	Advertising	0.00	2,100.00	2,100.00	100.00%
110001	423061	Spanish - M	78124	Telephone	4.00	4.00	0.00	0.00%
423061 Total					325,473.00	245,399.00	(80,074.00)	-24.60%

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110001	423062	Spanish - S	61200	Sal Ins Reg Semester	54,738.00	58,638.00	3,900.00	7.12%
423062 Total					54,738.00	58,638.00	3,900.00	7.12%
110001	424000	Kinesiology Departmental	61100	Sal Staff Regular	24,266.00	25,605.00	1,339.00	5.52%
110001	424000	Kinesiology Departmental	61214	Sal Ins Dept Chairpr	1,200.00	1,100.00	(100.00)	-8.33%
110001	424000	Kinesiology Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	424000	Kinesiology Departmental	78128	Telephone R&A	150.00	150.00	0.00	0.00%
424000 Total					26,416.00	27,655.00	1,239.00	4.69%
110001	424021	Kinesiology - M	61106	Sal Staff Regular Pt	15,000.00	15,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61200	Sal Ins Reg Semester	253,723.00	346,063.00	92,340.00	36.39%
110001	424021	Kinesiology - M	61202	Sal Ins Reg Summer	4,200.00	13,050.00	8,850.00	210.71%
110001	424021	Kinesiology - M	61206	Sal Ins O/L Semester	22,000.00	10,875.00	(11,125.00)	-50.57%
110001	424021	Kinesiology - M	61212	Sal Ins Adjunct Semester	2,100.00	2,175.00	75.00	3.57%
110001	424021	Kinesiology - M	61218	Sal Ins Sub Semester	1,650.00	1,540.00	(110.00)	-6.67%
110001	424021	Kinesiology - M	61222	Sal Ins DL Adjunct	24,850.00	19,575.00	(5,275.00)	-21.23%
110001	424021	Kinesiology - M	71416	Maintenance Agreement	1,920.00	2,800.00	880.00	45.83%
110001	424021	Kinesiology - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	424021	Kinesiology - M	72008	Instructional Supplies	2,000.00	1,940.00	(60.00)	-3.00%
110001	424021	Kinesiology - M	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	424021	Kinesiology - M	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	424021	Kinesiology - M	77616	Prof. Dev Instruction Travel	1,300.00	5,336.00	4,036.00	310.46%
110001	424021	Kinesiology - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	424021	Kinesiology - M	78028	Contracted Services	0.00	210.00	210.00	100.00%
110001	424021	Kinesiology - M	78124	Telephone	10.00	10.00	0.00	0.00%
110001	424021	Kinesiology - M	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
424021 Total					334,703.00	424,374.00	89,671.00	26.79%
110001	424022	Kinesiology - S	61100	Sal Staff Regular	61,643.00	65,167.00	3,524.00	5.72%
110001	424022	Kinesiology - S	61200	Sal Ins Reg Semester	55,832.00	58,638.00	2,806.00	5.03%
110001	424022	Kinesiology - S	61206	Sal Ins O/L Semester	5,600.00	4,350.00	(1,250.00)	-22.32%
110001	424022	Kinesiology - S	61218	Sal Ins Sub Semester	250.00	264.00	14.00	5.60%
110001	424022	Kinesiology - S	61222	Sal Ins DL Adjunct	0.00	5,075.00	5,075.00	100.00%
110001	424022	Kinesiology - S	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	424022	Kinesiology - S	76044	Print Shop Charges	75.00	75.00	0.00	0.00%
110001	424022	Kinesiology - S	78024	Contracted Copy Svcs	50.00	50.00	0.00	0.00%
424022 Total					123,475.00	133,644.00	10,169.00	8.24%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	22,966.00	24,544.00	1,578.00	6.87%
110001	425000	Mathematics Departmental	61214	Sal Ins Dept Chairpr	4,700.00	4,500.00	(200.00)	-4.26%
110001	425000	Mathematics Departmental	72004	Expendable Supplies	1,230.00	1,230.00	0.00	0.00%
110001	425000	Mathematics Departmental	77670	Registration Fees	0.00	508.00	508.00	100.00%
425000 Total					28,896.00	30,782.00	1,886.00	6.53%
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	894,186.00	941,187.00	47,001.00	5.26%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	91,000.00	91,000.00	0.00	0.00%
110001	425021	Mathematics - M	61206	Sal Ins O/L Semester	133,942.00	133,942.00	0.00	0.00%
110001	425021	Mathematics - M	61212	Sal Ins Adjunct Semester	95,500.00	95,500.00	0.00	0.00%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	15,500.00	15,500.00	0.00	0.00%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	37,000.00	37,000.00	0.00	0.00%
110001	425021	Mathematics - M	71412	Equipment Lease Purchase	29,235.00	0.00	(29,235.00)	-100.00%
110001	425021	Mathematics - M	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	425021	Mathematics - M	74128	Student Promotions	1,000.00	1,000.00	0.00	0.00%
110001	425021	Mathematics - M	76036	Media Center Charges	20.00	20.00	0.00	0.00%
110001	425021	Mathematics - M	76044	Print Shop Charges	2,200.00	2,200.00	0.00	0.00%
110001	425021	Mathematics - M	77616	Prof. Dev Instruction Travel	11,700.00	11,700.00	0.00	0.00%
110001	425021	Mathematics - M	78024	Contracted Copy Svcs	350.00	350.00	0.00	0.00%
110001	425021	Mathematics - M	78124	Telephone	2.00	2.00	0.00	0.00%
110001	425021	Mathematics - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
425021 Total					1,322,065.00	1,339,831.00	17,766.00	1.34%
110001	425022	Mathematics - S	61200	Sal Ins Reg Semester	177,954.00	185,453.00	7,499.00	4.21%
110001	425022	Mathematics - S	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	425022	Mathematics - S	61206	Sal Ins O/L Semester	32,170.00	32,170.00	0.00	0.00%
110001	425022	Mathematics - S	61212	Sal Ins Adjunct Semester	28,100.00	28,100.00	0.00	0.00%
110001	425022	Mathematics - S	61218	Sal Ins Sub Semester	4,500.00	4,500.00	0.00	0.00%
110001	425022	Mathematics - S	61222	Sal Ins DL Adjunct	10,500.00	10,500.00	0.00	0.00%

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110001	425022	Mathematics - S	72008	Instructional Supplies	450.00	450.00	0.00	0.00%
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					258,244.00	265,743.00	7,499.00	2.90%
110001	426000	Performing Arts Departmental	61100	Sal Staff Regular	24,266.00	25,605.00	1,339.00	5.52%
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	5,000.00	(2,000.00)	-28.57%
110001	426000	Performing Arts Departmental	72016	Postage	200.00	200.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72024	Software	0.00	1,300.00	1,300.00	100.00%
110001	426000	Performing Arts Departmental	74144	Symphony Production	8,500.00	9,000.00	500.00	5.88%
110001	426000	Performing Arts Departmental	74160	Travel Student	4,000.00	4,000.00	0.00	0.00%
110001	426000	Performing Arts Departmental	76036	Media Center Charges	300.00	300.00	0.00	0.00%
110001	426000	Performing Arts Departmental	76044	Print Shop Charges	3,450.00	3,450.00	0.00	0.00%
110001	426000	Performing Arts Departmental	77616	Prof. Dev Instruction Travel	4,000.00	4,000.00	0.00	0.00%
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	30,000.00	25,000.00	(5,000.00)	-16.67%
110001	426000	Performing Arts Departmental	78064	Licensing/Certification	4,987.00	5,000.00	13.00	0.26%
110001	426000	Performing Arts Departmental	78124	Telephone	4.00	4.00	0.00	0.00%
426000 Total					92,507.00	88,659.00	(3,848.00)	-4.16%
110001	426021	Dance	61200	Sal Ins Reg Semester	42,893.00	44,953.00	2,060.00	4.80%
110001	426021	Dance	61202	Sal Ins Reg Summer	2,100.00	2,175.00	75.00	3.57%
110001	426021	Dance	61206	Sal Ins O/L Semester	6,300.00	5,438.00	(862.00)	-13.68%
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	7,700.00	4,350.00	(3,350.00)	-43.51%
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	4,350.00	150.00	3.57%
426021 Total					71,393.00	69,466.00	(1,927.00)	-2.70%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	6,300.00	6,525.00	225.00	3.57%
110001	426041	Drama	61218	Sal Ins Sub Semester	0.00	100.00	100.00	100.00%
426041 Total					6,300.00	6,625.00	325.00	5.16%
110001	426061	Music	61200	Sal Ins Reg Semester	285,153.00	303,824.00	18,671.00	6.55%
110001	426061	Music	61202	Sal Ins Reg Summer	17,000.00	4,350.00	(12,650.00)	-74.41%
110001	426061	Music	61206	Sal Ins O/L Semester	36,400.00	15,497.00	(20,903.00)	-57.43%
110001	426061	Music	61208	Sal Ins Differential	21,000.00	21,000.00	0.00	0.00%
110001	426061	Music	61212	Sal Ins Adjunct Semester	4,900.00	4,350.00	(550.00)	-11.22%
110001	426061	Music	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426061	Music	61222	Sal Ins DL Adjunct	25,900.00	9,606.00	(16,294.00)	-62.91%
426061 Total					394,353.00	362,627.00	(31,726.00)	-8.05%
110001	427000	Business & Comm. Studies Depart.	61100	Sal Staff Regular	25,566.00	26,666.00	1,100.00	4.30%
110001	427000	Business & Comm. Studies Depart.	61214	Sal Ins Dept Chairpr	1,200.00	1,300.00	100.00	8.33%
110001	427000	Business & Comm. Studies Depart.	72004	Expendable Supplies	670.00	670.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	72008	Instructional Supplies	154.00	154.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	72016	Postage	15.00	15.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	76044	Print Shop Charges	102.00	102.00	0.00	0.00%
427000 Total					27,707.00	28,907.00	1,200.00	4.33%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	48,024.00	50,484.00	2,460.00	5.12%
110001	427041	Reading - M	61202	Sal Ins Reg Summer	21,000.00	8,700.00	(12,300.00)	-58.57%
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	7,500.00	5,800.00	(1,700.00)	-22.67%
110001	427041	Reading - M	61222	Sal Ins DL Adjunct	0.00	2,175.00	2,175.00	100.00%
110001	427041	Reading - M	76044	Print Shop Charges	750.00	375.00	(375.00)	-50.00%
427041 Total					117,274.00	107,534.00	(9,740.00)	-8.31%
110001	427042	Reading - S	61200	Sal Ins Reg Semester	99,013.00	49,606.00	(49,407.00)	-49.90%
110001	427042	Reading - S	61202	Sal Ins Reg Summer	4,200.00	4,350.00	150.00	3.57%
110001	427042	Reading - S	61206	Sal Ins O/L Semester	26,000.00	17,400.00	(8,600.00)	-33.08%
110001	427042	Reading - S	61212	Sal Ins Adjunct Semester	7,000.00	4,350.00	(2,650.00)	-37.86%
110001	427042	Reading - S	61218	Sal Ins Sub Semester	2,000.00	2,800.00	800.00	40.00%
110001	427042	Reading - S	76044	Print Shop Charges	150.00	150.00	0.00	0.00%
110001	427042	Reading - S	78024	Contracted Copy Svcs	150.00	150.00	0.00	0.00%
427042 Total					138,513.00	78,806.00	(59,707.00)	-43.11%

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110001	427061	Speech - M	61200	Sal Ins Reg Semester	141,986.00	158,836.00	16,850.00	11.87%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	10,500.00	8,700.00	(1,800.00)	-17.14%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	15,000.00	8,700.00	(6,300.00)	-42.00%
110001	427061	Speech - M	61212	Sal Ins Adjunct Semester	4,200.00	4,350.00	150.00	3.57%
110001	427061	Speech - M	61218	Sal Ins Sub Semester	2,400.00	450.00	(1,950.00)	-81.25%
110001	427061	Speech - M	61222	Sal Ins DL Adjunct	37,800.00	21,750.00	(16,050.00)	-42.46%
110001	427061	Speech - M	76044	Print Shop Charges	750.00	300.00	(450.00)	-60.00%
110001	427061	Speech - M	78128	Telephone R&A	50.00	50.00	0.00	0.00%
427061 Total					212,686.00	203,136.00	(9,550.00)	-4.49%
110001	427062	Speech - S	61200	Sal Ins Reg Semester	48,891.00	51,379.00	2,488.00	5.09%
110001	427062	Speech - S	61206	Sal Ins O/L Semester	6,300.00	4,350.00	(1,950.00)	-30.95%
110001	427062	Speech - S	61218	Sal Ins Sub Semester	700.00	400.00	(300.00)	-42.86%
110001	427062	Speech - S	61222	Sal Ins DL Adjunct	0.00	4,350.00	4,350.00	100.00%
110001	427062	Speech - S	76044	Print Shop Charges	80.00	80.00	0.00	0.00%
427062 Total					55,971.00	60,559.00	4,588.00	8.20%
110001	428000	Natural Science & Kine. Depart.	61100	Sal Staff Regular	28,166.00	28,933.00	767.00	2.72%
110001	428000	Natural Science & Kine. Depart.	61214	Sal Ins Dept Chairpr	4,500.00	3,600.00	(900.00)	-20.00%
110001	428000	Natural Science & Kine. Depart.	72004	Expendable Supplies	1,499.00	1,499.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	76036	Media Center Charges	30.00	30.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	78124	Telephone	15.00	15.00	0.00	0.00%
110001	428000	Natural Science & Kine. Depart.	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428000 Total					34,360.00	34,227.00	(133.00)	-0.39%
110001	428021	Biology - M	61100	Sal Staff Regular	40,684.00	41,850.00	1,166.00	2.87%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	667,170.00	691,363.00	24,193.00	3.63%
110001	428021	Biology - M	61202	Sal Ins Reg Summer	36,750.00	38,425.00	1,675.00	4.56%
110001	428021	Biology - M	61206	Sal Ins O/L Semester	59,950.00	43,500.00	(16,450.00)	-27.44%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	8,400.00	1,088.00	(7,312.00)	-87.05%
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	47,000.00	44,868.00	(2,132.00)	-4.54%
110001	428021	Biology - M	71416	Maintenance Agreement	9,339.00	9,804.00	465.00	4.98%
110001	428021	Biology - M	72008	Instructional Supplies	8,000.00	8,000.00	0.00	0.00%
110001	428021	Biology - M	76044	Print Shop Charges	6,000.00	6,000.00	0.00	0.00%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	5,860.00	7,500.00	1,640.00	27.99%
110001	428021	Biology - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	428021	Biology - M	78028	Contracted Services	9,500.00	9,500.00	0.00	0.00%
110001	428021	Biology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428021 Total					903,013.00	906,258.00	3,245.00	0.36%
110001	428022	Biology - S	61100	Sal Staff Regular	40,684.00	41,850.00	1,166.00	2.87%
110001	428022	Biology - S	61206	Sal Ins O/L Semester	0.00	3,625.00	3,625.00	100.00%
110001	428022	Biology - S	61218	Sal Ins Sub Semester	0.00	440.00	440.00	100.00%
110001	428022	Biology - S	61222	Sal Ins DL Adjunct	0.00	2,175.00	2,175.00	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	250.00	500.00	250.00	100.00%
110001	428022	Biology - S	78024	Contracted Copy Svcs	250.00	100.00	(150.00)	-60.00%
428022 Total					41,834.00	49,340.00	7,506.00	17.94%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	101,190.00	105,173.00	3,983.00	3.94%
110001	428041	Chemistry - M	72008	Instructional Supplies	1,581.00	2,081.00	500.00	31.63%
110001	428041	Chemistry - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	428041	Chemistry - M	78028	Contracted Services	10,500.00	9,500.00	(1,000.00)	-9.52%
110001	428041	Chemistry - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428041 Total					113,671.00	117,154.00	3,483.00	3.06%
110001	428042	Chemistry - S	61202	Sal Ins Reg Summer	6,300.00	3,263.00	(3,037.00)	-48.21%
110001	428042	Chemistry - S	61206	Sal Ins O/L Semester	7,300.00	10,150.00	2,850.00	39.04%
110001	428042	Chemistry - S	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428042	Chemistry - S	61222	Sal Ins DL Adjunct	4,200.00	4,350.00	150.00	3.57%
110001	428042	Chemistry - S	76044	Print Shop Charges	800.00	800.00	0.00	0.00%
110001	428042	Chemistry - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
428042 Total					19,140.00	19,103.00	(37.00)	-0.19%
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	4,350.00	150.00	3.57%
110001	428081	Engineering Mech. - M	61212	Sal Ins Adjunct Semester	2,800.00	2,900.00	100.00	3.57%
110001	428081	Engineering Mech. - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%

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							Amount	Percent
110001	428081	Engineering Mech. - M	72008	Instructional Supplies	2,000.00	1,500.00	(500.00)	-25.00%
110001	428081	Engineering Mech. - M	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
428081 Total					58,631.00	9,490.00	(49,141.00)	-83.81%
110001	428101	Geology - M	61200	Sal Ins Reg Semester	98,307.00	107,994.00	9,687.00	9.85%
110001	428101	Geology - M	61202	Sal Ins Reg Summer	6,300.00	6,525.00	225.00	3.57%
110001	428101	Geology - M	61206	Sal Ins O/L Semester	14,500.00	13,525.00	(975.00)	-6.72%
110001	428101	Geology - M	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428101	Geology - M	61222	Sal Ins DL Adjunct	0.00	4,350.00	4,350.00	100.00%
110001	428101	Geology - M	72008	Instructional Supplies	900.00	900.00	0.00	0.00%
110001	428101	Geology - M	76044	Print Shop Charges	800.00	800.00	0.00	0.00%
110001	428101	Geology - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	428101	Geology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428101 Total					121,647.00	134,934.00	13,287.00	10.92%
110001	428102	Geology - S	61202	Sal Ins Reg Summer	6,300.00	6,525.00	225.00	3.57%
110001	428102	Geology - S	61206	Sal Ins O/L Semester	13,500.00	7,183.00	(6,317.00)	-46.79%
110001	428102	Geology - S	61212	Sal Ins Adjunct Semester	0.00	3,263.00	3,263.00	100.00%
110001	428102	Geology - S	61218	Sal Ins Sub Semester	0.00	440.00	440.00	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	80.00	80.00	0.00	0.00%
428102 Total					20,430.00	18,041.00	(2,389.00)	-11.69%
110001	428121	Physics - M	61200	Sal Ins Reg Semester	59,931.00	113,656.00	53,725.00	89.64%
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	77616	Prof. Dev Instruction Travel	5,000.00	6,600.00	1,600.00	32.00%
110001	428121	Physics - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
428121 Total					75,081.00	130,406.00	55,325.00	73.69%
110001	428122	Physics - S	61202	Sal Ins Reg Summer	10,150.00	13,755.00	3,605.00	35.52%
110001	428122	Physics - S	61206	Sal Ins O/L Semester	9,100.00	7,250.00	(1,850.00)	-20.33%
110001	428122	Physics - S	61212	Sal Ins Adjunct Semester	4,200.00	6,525.00	2,325.00	55.36%
110001	428122	Physics - S	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428122	Physics - S	61222	Sal Ins DL Adjunct	4,200.00	0.00	(4,200.00)	-100.00%
110001	428122	Physics - S	76044	Print Shop Charges	525.00	525.00	0.00	0.00%
110001	428122	Physics - S	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
428122 Total					28,815.00	28,695.00	(120.00)	-0.42%
110001	429000	Social & Behavioral Sciences Depart	61100	Sal Staff Regular	26,866.00	27,726.00	860.00	3.20%
110001	429000	Social & Behavioral Sciences Depart	61214	Sal Ins Dept Chairpr	6,000.00	6,200.00	200.00	3.33%
110001	429000	Social & Behavioral Sciences Depart	71412	Equipment Lease Purchase	0.00	1,000.00	1,000.00	100.00%
110001	429000	Social & Behavioral Sciences Depart	72004	Expendable Supplies	599.00	599.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	72016	Postage	10.00	10.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	76036	Media Center Charges	254.00	254.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	76044	Print Shop Charges	3,515.00	3,515.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	77008	In-Town Mileage	1,500.00	1,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	77616	Prof. Dev Instruction Travel	5,500.00	11,500.00	6,000.00	109.09%
110001	429000	Social & Behavioral Sciences Depart	78024	Contracted Copy Svcs	793.00	793.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	78124	Telephone	15.00	15.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	78128	Telephone R&A	239.00	239.00	0.00	0.00%
429000 Total					47,791.00	55,851.00	8,060.00	16.87%
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	6,300.00	2,175.00	(4,125.00)	-65.48%
429041 Total					6,300.00	2,175.00	(4,125.00)	-65.48%
110001	429061	Government - M	61200	Sal Ins Reg Semester	240,079.00	252,467.00	12,388.00	5.16%
110001	429061	Government - M	61202	Sal Ins Reg Summer	21,100.00	16,555.00	(4,545.00)	-21.54%
110001	429061	Government - M	61206	Sal Ins O/L Semester	38,200.00	61,455.00	23,255.00	60.88%
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	8,400.00	2,735.00	(5,665.00)	-67.44%
110001	429061	Government - M	61218	Sal Ins Sub Semester	1,466.00	1,466.00	0.00	0.00%
110001	429061	Government - M	61222	Sal Ins DL Adjunct	57,600.00	80,525.00	22,925.00	39.80%
429061 Total					366,845.00	415,203.00	48,358.00	13.18%
110001	429062	Government - S	61200	Sal Ins Reg Semester	62,509.00	65,185.00	2,676.00	4.28%
110001	429062	Government - S	61202	Sal Ins Reg Summer	6,300.00	6,525.00	225.00	3.57%
110001	429062	Government - S	61206	Sal Ins O/L Semester	6,300.00	6,805.00	505.00	8.02%
110001	429062	Government - S	61218	Sal Ins Sub Semester	1,083.00	1,083.00	0.00	0.00%
110001	429062	Government - S	76044	Print Shop Charges	127.00	127.00	0.00	0.00%

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429062 Total					76,319.00	79,725.00	3,406.00	4.46%
110001	429081	History - M	61200	Sal Ins Reg Semester	305,800.00	325,754.00	19,954.00	6.53%
110001	429081	History - M	61202	Sal Ins Reg Summer	30,100.00	26,100.00	(4,000.00)	-13.29%
110001	429081	History - M	61206	Sal Ins O/L Semester	55,996.00	72,620.00	16,624.00	29.69%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	17,700.00	8,770.00	(8,930.00)	-50.45%
110001	429081	History - M	61218	Sal Ins Sub Semester	4,200.00	4,200.00	0.00	0.00%
110001	429081	History - M	61222	Sal Ins DL Adjunct	95,900.00	62,500.00	(33,400.00)	-34.83%
429081 Total					509,696.00	499,944.00	(9,752.00)	-1.91%
110001	429082	History - S	61200	Sal Ins Reg Semester	160,761.00	169,942.00	9,181.00	5.71%
110001	429082	History - S	61202	Sal Ins Reg Summer	10,500.00	4,350.00	(6,150.00)	-58.57%
110001	429082	History - S	61206	Sal Ins O/L Semester	8,800.00	11,085.00	2,285.00	25.97%
110001	429082	History - S	61212	Sal Ins Adjunct Semester	4,200.00	4,350.00	150.00	3.57%
110001	429082	History - S	61218	Sal Ins Sub Semester	1,824.00	1,824.00	0.00	0.00%
110001	429082	History - S	61222	Sal Ins DL Adjunct	0.00	16,415.00	16,415.00	100.00%
110001	429082	History - S	76044	Print Shop Charges	106.00	106.00	0.00	0.00%
429082 Total					186,191.00	208,072.00	21,881.00	11.75%
110001	429121	Philosophy and Logic - M	61202	Sal Ins Reg Summer	4,200.00	4,350.00	150.00	3.57%
110001	429121	Philosophy and Logic - M	61212	Sal Ins Adjunct Semester	4,200.00	4,350.00	150.00	3.57%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	12,600.00	6,525.00	(6,075.00)	-48.21%
429121 Total					21,000.00	15,225.00	(5,775.00)	-27.50%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	324,500.00	333,409.00	8,909.00	2.75%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	28,000.00	8,700.00	(19,300.00)	-68.93%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	36,425.00	42,675.00	6,250.00	17.16%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	23,600.00	17,400.00	(6,200.00)	-26.27%
110001	429141	Psychology - M	61218	Sal Ins Sub Semester	8,477.00	8,477.00	0.00	0.00%
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	48,200.00	26,445.00	(21,755.00)	-45.13%
110001	429141	Psychology - M	76044	Print Shop Charges	5.00	5.00	0.00	0.00%
429141 Total					469,207.00	437,111.00	(32,096.00)	-6.84%
110001	429142	Psychology - S	61202	Sal Ins Reg Summer	2,100.00	0.00	(2,100.00)	-100.00%
110001	429142	Psychology - S	61206	Sal Ins O/L Semester	2,100.00	0.00	(2,100.00)	-100.00%
110001	429142	Psychology - S	61212	Sal Ins Adjunct Semester	2,100.00	2,175.00	75.00	3.57%
110001	429142	Psychology - S	61218	Sal Ins Sub Semester	1,576.00	1,576.00	0.00	0.00%
110001	429142	Psychology - S	61222	Sal Ins DL Adjunct	0.00	15,225.00	15,225.00	100.00%
110001	429142	Psychology - S	76044	Print Shop Charges	25.00	25.00	0.00	0.00%
429142 Total					7,901.00	19,001.00	11,100.00	140.49%
110001	429161	Sociology - M	61202	Sal Ins Reg Summer	6,300.00	2,175.00	(4,125.00)	-65.48%
110001	429161	Sociology - M	61206	Sal Ins O/L Semester	4,200.00	0.00	(4,200.00)	-100.00%
110001	429161	Sociology - M	61212	Sal Ins Adjunct Semester	8,400.00	0.00	(8,400.00)	-100.00%
110001	429161	Sociology - M	61218	Sal Ins Sub Semester	766.00	766.00	0.00	0.00%
110001	429161	Sociology - M	61222	Sal Ins DL Adjunct	13,225.00	8,700.00	(4,525.00)	-34.22%
429161 Total					32,891.00	11,641.00	(21,250.00)	-64.61%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	74,889.00	76,429.00	1,540.00	2.06%
110001	429162	Sociology - S	61212	Sal Ins Adjunct Semester	8,400.00	8,700.00	300.00	3.57%
110001	429162	Sociology - S	61218	Sal Ins Sub Semester	930.00	930.00	0.00	0.00%
110001	429162	Sociology - S	76044	Print Shop Charges	259.00	259.00	0.00	0.00%
429162 Total					84,478.00	86,318.00	1,840.00	2.18%
110001	429181	Social Work - M	61202	Sal Ins Reg Summer	2,100.00	0.00	(2,100.00)	-100.00%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	10,500.00	4,350.00	(6,150.00)	-58.57%
110001	429181	Social Work - M	61218	Sal Ins Sub Semester	110.00	110.00	0.00	0.00%
429181 Total					12,710.00	4,460.00	(8,250.00)	-64.91%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	89,690.00	92,136.00	2,446.00	2.73%
110001	430001	Dean of Arts & Sciences	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61100	Sal Staff Regular	32,662.00	58,885.00	26,223.00	80.29%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	1,400.00	1,000.00	(400.00)	-28.57%
110001	430001	Dean of Arts & Sciences	76036	Media Center Charges	65.00	5.00	(60.00)	-92.31%
110001	430001	Dean of Arts & Sciences	76044	Print Shop Charges	550.00	50.00	(500.00)	-90.91%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78024	Contracted Copy Svcs	500.00	200.00	(300.00)	-60.00%
110001	430001	Dean of Arts & Sciences	78068	Membership Dues Inst	15.00	15.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78100	Representation Activities	6,000.00	7,500.00	1,500.00	25.00%
110001	430001	Dean of Arts & Sciences	78124	Telephone	5.00	10.00	5.00	100.00%

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110001	430001	Dean of Arts & Sciences	78136	Testing Services	1,500.00	0.00	(1,500.00)	-100.00%
430001 Total					144,287.00	171,701.00	27,414.00	19.00%
110001	440001	Dean of Health Sciences	61000	Sal Professional	138,930.00	123,286.00	(15,644.00)	-11.26%
110001	440001	Dean of Health Sciences	61006	Sal Professional Stipends	900.00	0.00	(900.00)	-100.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	34,769.00	0.00	(34,769.00)	-100.00%
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	300.00	300.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	7,000.00	7,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78016	Community Relations	0.00	5,000.00	5,000.00	100.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78100	Representation Activities	5,000.00	8,310.00	3,310.00	66.20%
110001	440001	Dean of Health Sciences	78124	Telephone	10.00	10.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78128	Telephone R&A	600.00	600.00	0.00	0.00%
440001 Total					220,578.00	177,575.00	(43,003.00)	-19.50%
110001	440021	Dual Enrollment Program	61000	Sal Professional	128,882.50	200,440.50	71,558.00	55.52%
110001	440021	Dual Enrollment Program	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	440021	Dual Enrollment Program	61100	Sal Staff Regular	30,028.00	31,450.00	1,422.00	4.74%
110001	440021	Dual Enrollment Program	71416	Maintenance Agreement	1,300.00	1,300.00	0.00	0.00%
110001	440021	Dual Enrollment Program	72004	Expendable Supplies	2,000.00	2,607.00	607.00	30.35%
110001	440021	Dual Enrollment Program	72016	Postage	50.00	50.00	0.00	0.00%
110001	440021	Dual Enrollment Program	72024	Software	23,800.00	1,000.00	(22,800.00)	-95.80%
110001	440021	Dual Enrollment Program	74128	Student Promotions	8,000.00	8,200.00	200.00	2.50%
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	550.00	550.00	0.00	0.00%
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	14,000.00	16,400.00	2,400.00	17.14%
110001	440021	Dual Enrollment Program	77670	Registration Fees	0.00	300.00	300.00	100.00%
110001	440021	Dual Enrollment Program	78004	Advertising	0.00	3,000.00	3,000.00	100.00%
110001	440021	Dual Enrollment Program	78016	Community Relations	3,000.00	5,000.00	2,000.00	66.67%
110001	440021	Dual Enrollment Program	78068	Membership Dues Inst	2,850.00	2,850.00	0.00	0.00%
110001	440021	Dual Enrollment Program	78100	Representation Activities	0.00	2,000.00	2,000.00	100.00%
110001	440021	Dual Enrollment Program	78124	Telephone	100.00	100.00	0.00	0.00%
110001	440021	Dual Enrollment Program	78128	Telephone R&A	450.00	450.00	0.00	0.00%
440021 Total					218,060.50	278,747.50	60,687.00	27.83%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	22,966.00	24,544.00	1,578.00	6.87%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
441000 Total					23,466.00	25,044.00	1,578.00	6.72%
110001	441021	Nursing V.N.	61000	Sal Professional	22,108.80	23,271.60	1,162.80	5.26%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	352,021.00	362,140.00	10,119.00	2.87%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	12,500.00	12,500.00	0.00	0.00%
110001	441021	Nursing V.N.	61212	Sal Ins Adjunct Semester	20,751.00	18,000.00	(2,751.00)	-13.26%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	1,500.00	2,000.00	500.00	33.33%
110001	441021	Nursing V.N.	61224	Sal Ins Stipends	20,000.00	0.00	(20,000.00)	-100.00%
110001	441021	Nursing V.N.	61602	Contracted Svcs Prsn	165.00	165.00	0.00	0.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	2,200.00	2,400.00	200.00	9.09%
110001	441021	Nursing V.N.	72016	Postage	100.00	100.00	0.00	0.00%
110001	441021	Nursing V.N.	72024	Software	592.00	550.00	(42.00)	-7.09%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	0.00	1,500.00	1,500.00	100.00%
110001	441021	Nursing V.N.	74160	Travel Student	0.00	1,600.00	1,600.00	100.00%
110001	441021	Nursing V.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	441021	Nursing V.N.	76044	Print Shop Charges	650.00	1,000.00	350.00	53.85%
110001	441021	Nursing V.N.	77216	Prof. Dev Instruction Other	600.00	1,400.00	800.00	133.33%
110001	441021	Nursing V.N.	77220	Registration Fees	600.00	500.00	(100.00)	-16.67%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	2,200.00	5,000.00	2,800.00	127.27%
110001	441021	Nursing V.N.	77666	Prof. Dev. Admin Travel	1,000.00	1,250.00	250.00	25.00%
110001	441021	Nursing V.N.	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%

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110001	441021	Nursing V.N.	78028	Contracted Services	450.00	600.00	150.00	33.33%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	2,400.00	2,025.00	(375.00)	-15.63%
110001	441021	Nursing V.N.	78124	Telephone	20.00	20.00	0.00	0.00%
110001	441021	Nursing V.N.	78128	Telephone R&A	300.00	300.00	0.00	0.00%
441021 Total					440,757.80	436,921.60	(3,836.20)	-0.87%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	24,700.00	25,958.00	1,258.00	5.09%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	1,570.00	1,570.00	0.00	0.00%
442000 Total					26,270.00	27,528.00	1,258.00	4.79%
110001	442021	Nursing A.D.N.	61000	Sal Professional	147,360.20	154,104.40	6,744.20	4.58%
110001	442021	Nursing A.D.N.	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	520,181.00	468,534.00	(51,647.00)	-9.93%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	15,000.00	10,000.00	(5,000.00)	-33.33%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	10,000.00	5,000.00	(5,000.00)	-50.00%
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	140,000.00	(20,000.00)	-12.50%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	37,179.00	63,930.00	26,751.00	71.95%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	6,200.00	6,400.00	200.00	3.23%
110001	442021	Nursing A.D.N.	72016	Postage	66.00	66.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72024	Software	3,375.00	0.00	(3,375.00)	-100.00%
110001	442021	Nursing A.D.N.	74112	Promotional Items - Instructional	0.00	2,250.00	2,250.00	100.00%
110001	442021	Nursing A.D.N.	74160	Travel Student	0.00	1,200.00	1,200.00	100.00%
110001	442021	Nursing A.D.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	442021	Nursing A.D.N.	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	400.00	7,300.00	6,900.00	1725.00%
110001	442021	Nursing A.D.N.	77666	Prof. Dev. Admin Travel	4,750.00	4,950.00	200.00	4.21%
110001	442021	Nursing A.D.N.	77670	Registration Fees	300.00	400.00	100.00	33.33%
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	625.00	250.00	66.67%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	6,140.00	6,080.00	(60.00)	-0.98%
110001	442021	Nursing A.D.N.	78124	Telephone	200.00	20.00	(180.00)	-90.00%
110001	442021	Nursing A.D.N.	78128	Telephone R&A	200.00	200.00	0.00	0.00%
442021 Total					915,326.20	875,559.40	(39,766.80)	-4.34%
110001	442041	Bachelor of Science in Nursing	61200	Sal Ins Reg Semester	0.00	124,717.00	124,717.00	100.00%
110001	442041	Bachelor of Science in Nursing	61206	Sal Ins O/L Semester	0.00	5,000.00	5,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	61224	Sal Ins Stipends	0.00	60,000.00	60,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	72008	Instructional Supplies	0.00	1,000.00	1,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	72016	Postage	0.00	70.00	70.00	100.00%
110001	442041	Bachelor of Science in Nursing	76044	Print Shop Charges	0.00	100.00	100.00	100.00%
110001	442041	Bachelor of Science in Nursing	77666	Prof. Dev. Admin Travel	0.00	5,650.00	5,650.00	100.00%
110001	442041	Bachelor of Science in Nursing	78004	Advertising	0.00	200.00	200.00	100.00%
442041 Total					0.00	196,737.00	196,737.00	100.00%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	52,432.00	54,598.00	2,166.00	4.13%
110001	443000	Allied Health Departmental	71416	Maintenance Agreement	12,000.00	0.00	(12,000.00)	-100.00%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	2,700.00	3,000.00	300.00	11.11%
110001	443000	Allied Health Departmental	72016	Postage	20.00	20.00	0.00	0.00%
110001	443000	Allied Health Departmental	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	443000	Allied Health Departmental	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	443000	Allied Health Departmental	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443000	Allied Health Departmental	78128	Telephone R&A	150.00	150.00	0.00	0.00%
443000 Total					67,547.00	58,013.00	(9,534.00)	-14.11%
110001	443011	Diagnostic Medical Sonography	72016	Postage	0.00	50.00	50.00	100.00%
110001	443011	Diagnostic Medical Sonography	76044	Print Shop Charges	0.00	400.00	400.00	100.00%
110001	443011	Diagnostic Medical Sonography	77666	Prof. Dev. Admin Travel	0.00	5,700.00	5,700.00	100.00%
110001	443011	Diagnostic Medical Sonography	78024	Contracted Copy Svcs	0.00	300.00	300.00	100.00%
110001	443011	Diagnostic Medical Sonography	78068	Membership Dues Inst	0.00	6,450.00	6,450.00	100.00%
110001	443011	Diagnostic Medical Sonography	78124	Telephone	0.00	20.00	20.00	100.00%
110001	443011	Diagnostic Medical Sonography	78128	Telephone R&A	0.00	200.00	200.00	100.00%
443011 Total					0.00	13,120.00	13,120.00	100.00%
110001	443021	Physical Therapy Assistant	61200	Sal Ins Reg Semester	216,311.00	222,764.00	6,453.00	2.98%
110001	443021	Physical Therapy Assistant	61206	Sal Ins O/L Semester	11,725.00	12,144.00	419.00	3.57%
110001	443021	Physical Therapy Assistant	61212	Sal Ins Adjunct Semester	3,056.00	3,056.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61224	Sal Ins Stipends	35,000.00	35,000.00	0.00	0.00%

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110001	443021	Physical Therapy Assistant	71416	Maintenance Agreement	1,100.00	1,100.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72008	Instructional Supplies	3,000.00	3,000.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72016	Postage	50.00	20.00	(30.00)	-60.00%
110001	443021	Physical Therapy Assistant	76036	Media Center Charges	80.00	80.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77266	Prof. Dev. Admin Other	800.00	800.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77616	Prof. Dev Instruction Travel	7,100.00	7,100.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78024	Contracted Copy Svcs	475.00	475.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78028	Contracted Services	500.00	500.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78068	Membership Dues Inst	4,250.00	4,250.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78124	Telephone	5.00	5.00	0.00	0.00%
443021 Total					283,952.00	290,794.00	6,842.00	2.41%
110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	73,002.00	85,389.00	12,387.00	16.97%
110001	443041	Phlebotomy	61202	Sal Ins Reg Summer	0.00	20,000.00	20,000.00	100.00%
110001	443041	Phlebotomy	61206	Sal Ins O/L Semester	0.00	20,000.00	20,000.00	100.00%
110001	443041	Phlebotomy	61212	Sal Ins Adjunct Semester	0.00	60,000.00	60,000.00	100.00%
110001	443041	Phlebotomy	61218	Sal Ins Sub Semester	0.00	11,000.00	11,000.00	100.00%
110001	443041	Phlebotomy	61222	Sal Ins DL Adjunct	0.00	8,000.00	8,000.00	100.00%
110001	443041	Phlebotomy	72008	Instructional Supplies	4,000.00	5,000.00	1,000.00	25.00%
110001	443041	Phlebotomy	72016	Postage	40.00	40.00	0.00	0.00%
110001	443041	Phlebotomy	76044	Print Shop Charges	300.00	400.00	100.00	33.33%
110001	443041	Phlebotomy	77008	In-Town Mileage	0.00	400.00	400.00	100.00%
110001	443041	Phlebotomy	77666	Prof. Dev. Admin Travel	0.00	3,000.00	3,000.00	100.00%
110001	443041	Phlebotomy	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	78028	Contracted Services	600.00	500.00	(100.00)	-16.67%
110001	443041	Phlebotomy	78068	Membership Dues Inst	1,848.00	2,000.00	152.00	8.23%
110001	443041	Phlebotomy	78124	Telephone	250.00	50.00	(200.00)	-80.00%
110001	443041	Phlebotomy	78128	Telephone R&A	100.00	200.00	100.00	100.00%
443041 Total					80,440.00	216,279.00	135,839.00	168.87%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	175,446.00	249,366.00	73,920.00	42.13%
110001	443061	Radiologic Technology	61202	Sal Ins Reg Summer	4,200.00	4,350.00	150.00	3.57%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	2,450.00	1,088.00	(1,362.00)	-55.59%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	25,900.00	37,701.00	11,801.00	45.56%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	6,000.00	6,000.00	0.00	0.00%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	20,000.00	40,000.00	20,000.00	100.00%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	0.00	600.00	600.00	100.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	7,000.00	8,000.00	1,000.00	14.29%
110001	443061	Radiologic Technology	72016	Postage	50.00	50.00	0.00	0.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	550.00	600.00	50.00	9.09%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	1,500.00	3,000.00	1,500.00	100.00%
110001	443061	Radiologic Technology	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	443061	Radiologic Technology	78024	Contracted Copy Svcs	250.00	300.00	50.00	20.00%
110001	443061	Radiologic Technology	78028	Contracted Services	4,400.00	2,970.00	(1,430.00)	-32.50%
110001	443061	Radiologic Technology	78124	Telephone	20.00	20.00	0.00	0.00%
443061 Total					249,266.00	355,545.00	106,279.00	42.64%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	145,487.00	148,687.00	3,200.00	2.20%
110001	443081	Medical Assistant	61202	Sal Ins Reg Summer	19,000.00	10,000.00	(9,000.00)	-47.37%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	30,000.00	10,000.00	(20,000.00)	-66.67%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	60,000.00	10,000.00	(50,000.00)	-83.33%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	11,000.00	11,000.00	0.00	0.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	0.00	2,100.00	2,100.00	100.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	2,500.00	2,800.00	300.00	12.00%
110001	443081	Medical Assistant	72016	Postage	2.00	0.00	(2.00)	-100.00%
110001	443081	Medical Assistant	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	443081	Medical Assistant	77666	Prof. Dev. Admin Travel	0.00	3,500.00	3,500.00	100.00%
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%
110001	443081	Medical Assistant	78068	Membership Dues Inst	0.00	6,400.00	6,400.00	100.00%
443081 Total					273,789.00	210,287.00	(63,502.00)	-23.19%
110001	443101	Occupational Therapist Assistant	61200	Sal Ins Reg Semester	184,113.00	188,724.00	4,611.00	2.50%
110001	443101	Occupational Therapist Assistant	61202	Sal Ins Reg Summer	7,525.00	7,525.00	0.00	0.00%

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110001	443101	Occupational Therapist Assistant	61206	Sal Ins O/L Semester	16,000.00	16,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	61212	Sal Ins Adjunct Semester	1,870.00	2,175.00	305.00	16.31%
110001	443101	Occupational Therapist Assistant	61224	Sal Ins Stipends	40,000.00	32,000.00	(8,000.00)	-20.00%
110001	443101	Occupational Therapist Assistant	72008	Instructional Supplies	2,960.00	7,000.00	4,040.00	136.49%
110001	443101	Occupational Therapist Assistant	72016	Postage	100.00	100.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	72024	Software	1,000.00	100.00	(900.00)	-90.00%
110001	443101	Occupational Therapist Assistant	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	76044	Print Shop Charges	400.00	300.00	(100.00)	-25.00%
110001	443101	Occupational Therapist Assistant	77008	In-Town Mileage	300.00	400.00	100.00	33.33%
110001	443101	Occupational Therapist Assistant	77266	Prof. Dev. Admin Other	2,720.00	4,000.00	1,280.00	47.06%
110001	443101	Occupational Therapist Assistant	77616	Prof. Dev Instruction Travel	280.00	2,600.00	2,320.00	828.57%
110001	443101	Occupational Therapist Assistant	77666	Prof. Dev. Admin Travel	9,000.00	9,000.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	78024	Contracted Copy Svcs	400.00	0.00	(400.00)	-100.00%
110001	443101	Occupational Therapist Assistant	78028	Contracted Services	6,000.00	7,000.00	1,000.00	16.67%
110001	443101	Occupational Therapist Assistant	78068	Membership Dues Inst	4,500.00	4,500.00	0.00	0.00%
110001	443101	Occupational Therapist Assistant	78124	Telephone	40.00	40.00	0.00	0.00%
443101 Total					277,258.00	281,514.00	4,256.00	1.54%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	253,326.00	319,067.00	65,741.00	25.95%
110001	443121	Nursing Assistant	61206	Sal Ins O/L Semester	27,301.00	20,000.00	(7,301.00)	-26.74%
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	300.00	0.00	(300.00)	-100.00%
110001	443121	Nursing Assistant	72004	Expendable Supplies	0.00	500.00	500.00	100.00%
110001	443121	Nursing Assistant	72008	Instructional Supplies	1,400.00	1,900.00	500.00	35.71%
110001	443121	Nursing Assistant	72016	Postage	200.00	200.00	0.00	0.00%
110001	443121	Nursing Assistant	74112	Promotional Items - Instructional	0.00	1,500.00	1,500.00	100.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	443121	Nursing Assistant	77220	Registration Fees	600.00	700.00	100.00	16.67%
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	500.00	500.00	0.00	0.00%
110001	443121	Nursing Assistant	78028	Contracted Services	375.00	550.00	175.00	46.67%
110001	443121	Nursing Assistant	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443121	Nursing Assistant	78128	Telephone R&A	150.00	150.00	0.00	0.00%
443121 Total					308,733.00	369,648.00	60,915.00	19.73%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	184,055.00	189,768.00	5,713.00	3.10%
110001	443141	Emergency Medical Services	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	61206	Sal Ins O/L Semester	5,000.00	7,500.00	2,500.00	50.00%
110001	443141	Emergency Medical Services	61212	Sal Ins Adjunct Semester	8,500.00	10,000.00	1,500.00	17.65%
110001	443141	Emergency Medical Services	61218	Sal Ins Sub Semester	1,000.00	2,500.00	1,500.00	150.00%
110001	443141	Emergency Medical Services	71416	Maintenance Agreement	3,000.00	3,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	71432	Vehicle Maintenance	0.00	7,000.00	7,000.00	100.00%
110001	443141	Emergency Medical Services	72004	Expendable Supplies	950.00	950.00	0.00	0.00%
110001	443141	Emergency Medical Services	72008	Instructional Supplies	4,000.00	4,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	72016	Postage	220.00	150.00	(70.00)	-31.82%
110001	443141	Emergency Medical Services	72024	Software	300.00	500.00	200.00	66.67%
110001	443141	Emergency Medical Services	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443141	Emergency Medical Services	76044	Print Shop Charges	300.00	900.00	600.00	200.00%
110001	443141	Emergency Medical Services	77008	In-Town Mileage	600.00	600.00	0.00	0.00%
110001	443141	Emergency Medical Services	77616	Prof. Dev Instruction Travel	2,000.00	8,000.00	6,000.00	300.00%
110001	443141	Emergency Medical Services	77666	Prof. Dev. Admin Travel	6,500.00	6,500.00	0.00	0.00%
110001	443141	Emergency Medical Services	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Services	78028	Contracted Services	13,950.00	14,850.00	900.00	6.45%
110001	443141	Emergency Medical Services	78048	Insurance - Auto	0.00	365.00	365.00	100.00%
110001	443141	Emergency Medical Services	78124	Telephone	10.00	20.00	10.00	100.00%
443141 Total					237,735.00	263,953.00	26,218.00	11.03%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	700.00	1,000.00	300.00	42.86%
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	50.00	30.00	150.00%
110001	450001	Dean of Workforce Education	76044	Print Shop Charges	100.00	150.00	50.00	50.00%

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Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	450001	Dean of Workforce Education	77008	In-Town Mileage	0.00	1,000.00	1,000.00	100.00%
110001	450001	Dean of Workforce Education	77266	Prof. Dev. Admin Other	300.00	700.00	400.00	133.33%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	3,500.00	3,500.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78016	Community Relations	1,000.00	4,000.00	3,000.00	300.00%
110001	450001	Dean of Workforce Education	78024	Contracted Copy Svcs	0.00	1,500.00	1,500.00	100.00%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	0.00	2,000.00	2,000.00	100.00%
110001	450001	Dean of Workforce Education	78124	Telephone	30.00	50.00	20.00	66.67%
450001 Total					5,675.00	13,975.00	8,300.00	146.26%
110001	451001	ETAC Center	61100	Sal Staff Regular	29,501.00	31,013.00	1,512.00	5.13%
110001	451001	ETAC Center	62601	Employee Training	0.00	33,995.00	33,995.00	100.00%
110001	451001	ETAC Center	71000	Capitalized Asset	500.00	0.00	(500.00)	-100.00%
110001	451001	ETAC Center	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
110001	451001	ETAC Center	72024	Software	300.00	300.00	0.00	0.00%
110001	451001	ETAC Center	76044	Print Shop Charges	50.00	100.00	50.00	100.00%
110001	451001	ETAC Center	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	451001	ETAC Center	77670	Registration Fees	398.00	199.00	(199.00)	-50.00%
110001	451001	ETAC Center	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	451001	ETAC Center	78124	Telephone	0.00	5.00	5.00	100.00%
451001 Total					30,999.00	65,862.00	34,863.00	112.46%
110001	452001	Business Management	61202	Sal Ins Reg Summer	4,200.00	4,200.00	0.00	0.00%
110001	452001	Business Management	61206	Sal Ins O/L Semester	21,000.00	21,000.00	0.00	0.00%
110001	452001	Business Management	61212	Sal Ins Adjunct Semester	10,500.00	10,500.00	0.00	0.00%
110001	452001	Business Management	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	452001	Business Management	61222	Sal Ins DL Adjunct	16,800.00	16,800.00	0.00	0.00%
110001	452001	Business Management	61602	Contracted Svcs Prsn	1,200.00	1,200.00	0.00	0.00%
110001	452001	Business Management	72004	Expendable Supplies	320.00	320.00	0.00	0.00%
110001	452001	Business Management	72008	Instructional Supplies	622.00	622.00	0.00	0.00%
110001	452001	Business Management	72016	Postage	22.00	22.00	0.00	0.00%
110001	452001	Business Management	76036	Media Center Charges	15.00	15.00	0.00	0.00%
110001	452001	Business Management	76044	Print Shop Charges	286.00	286.00	0.00	0.00%
110001	452001	Business Management	77216	Prof. Dev Instruction Other	1,300.00	1,300.00	0.00	0.00%
110001	452001	Business Management	78016	Community Relations	600.00	600.00	0.00	0.00%
110001	452001	Business Management	78024	Contracted Copy Svcs	550.00	550.00	0.00	0.00%
452001 Total					58,115.00	58,115.00	0.00	0.00%
110001	452021	Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452021	Accounting	72008	Instructional Supplies	355.00	355.00	0.00	0.00%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,400.00	2,400.00	0.00	0.00%
452021 Total					3,195.00	3,195.00	0.00	0.00%
110001	452041	Applied Accounting	61206	Sal Ins O/L Semester	23,100.00	23,100.00	0.00	0.00%
110001	452041	Applied Accounting	61212	Sal Ins Adjunct Semester	10,500.00	10,500.00	0.00	0.00%
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	6,300.00	6,300.00	0.00	0.00%
110001	452041	Applied Accounting	72008	Instructional Supplies	1,861.00	1,861.00	0.00	0.00%
110001	452041	Applied Accounting	72016	Postage	25.00	25.00	0.00	0.00%
110001	452041	Applied Accounting	72024	Software	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	6,600.00	3,300.00	100.00%
452041 Total					48,126.00	51,426.00	3,300.00	6.86%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	302,491.00	308,324.00	5,833.00	1.93%
110001	452081	Business Administration	61202	Sal Ins Reg Summer	17,500.00	17,500.00	0.00	0.00%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	13,500.00	13,500.00	0.00	0.00%
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	14,000.00	14,000.00	0.00	0.00%
110001	452081	Business Administration	72008	Instructional Supplies	130.00	130.00	0.00	0.00%
452081 Total					363,061.00	368,894.00	5,833.00	1.61%
110001	452101	Economics	61200	Sal Ins Reg Semester	86,082.00	87,482.00	1,400.00	1.63%
110001	452101	Economics	61202	Sal Ins Reg Summer	4,200.00	4,350.00	150.00	3.57%
110001	452101	Economics	61206	Sal Ins O/L Semester	8,400.00	4,350.00	(4,050.00)	-48.21%
110001	452101	Economics	61212	Sal Ins Adjunct Semester	3,500.00	0.00	(3,500.00)	-100.00%
110001	452101	Economics	61218	Sal Ins Sub Semester	536.00	536.00	0.00	0.00%

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110001	452101	Economics	61222	Sal Ins DL Adjunct	19,900.00	17,255.00	(2,645.00)	-13.29%
452101 Total					122,618.00	113,973.00	(8,645.00)	-7.05%
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	52,819.00	50,235.00	(2,584.00)	-4.89%
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	8,400.00	8,400.00	0.00	0.00%
110001	452121	Import/Export Management	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452121	Import/Export Management	61222	Sal Ins DL Adjunct	6,300.00	6,300.00	0.00	0.00%
110001	452121	Import/Export Management	72008	Instructional Supplies	500.00	500.00	0.00	0.00%
110001	452121	Import/Export Management	76044	Print Shop Charges	140.00	140.00	0.00	0.00%
110001	452121	Import/Export Management	77266	Prof. Dev. Admin Other	1,410.00	1,410.00	0.00	0.00%
110001	452121	Import/Export Management	77616	Prof. Dev Instruction Travel	5,400.00	5,400.00	0.00	0.00%
110001	452121	Import/Export Management	78016	Community Relations	600.00	600.00	0.00	0.00%
452121 Total					88,669.00	86,085.00	(2,584.00)	-2.91%
110001	453000	Computer Technology Departmental	61100	Sal Staff Regular	26,433.00	27,373.00	940.00	3.56%
110001	453000	Computer Technology Departmental	61214	Sal Ins Dept Chairpr	4,200.00	4,400.00	200.00	4.76%
110001	453000	Computer Technology Departmental	72004	Expendable Supplies	2,000.00	3,000.00	1,000.00	50.00%
110001	453000	Computer Technology Departmental	72016	Postage	7.00	7.00	0.00	0.00%
110001	453000	Computer Technology Departmental	74112	Promotional Items - Instructional	0.00	1,500.00	1,500.00	100.00%
110001	453000	Computer Technology Departmental	76044	Print Shop Charges	90.00	90.00	0.00	0.00%
110001	453000	Computer Technology Departmental	77008	In-Town Mileage	60.00	130.00	70.00	116.67%
453000 Total					32,790.00	36,500.00	3,710.00	11.31%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	108,605.00	112,415.00	3,810.00	3.51%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	1,020,850.00	1,073,000.00	52,150.00	5.11%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	12,950.00	12,950.00	0.00	0.00%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	49,700.00	120,517.00	70,817.00	142.49%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	50,400.00	30,813.00	(19,587.00)	-38.86%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	15,750.00	15,750.00	0.00	0.00%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	38,850.00	38,850.00	0.00	0.00%
110001	453021	Computer Technology - M	61224	Sal Ins Stipends	5,842.00	4,263.00	(1,579.00)	-27.03%
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	10.00	10.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	17,200.00	17,200.00	0.00	0.00%
110001	453021	Computer Technology - M	76036	Media Center Charges	80.00	80.00	0.00	0.00%
110001	453021	Computer Technology - M	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	20,330.00	42,200.00	21,870.00	107.58%
110001	453021	Computer Technology - M	78016	Community Relations	700.00	800.00	100.00	14.29%
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	392.00	15,000.00	14,608.00	3726.53%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	2,900.00	2,900.00	0.00	0.00%
110001	453021	Computer Technology - M	78124	Telephone	4.00	4.00	0.00	0.00%
110001	453021	Computer Technology - M	78128	Telephone R&A	40.00	40.00	0.00	0.00%
453021 Total					1,365,943.00	1,508,132.00	142,189.00	10.41%
110001	453022	Computer Technology - S	61206	Sal Ins O/L Semester	8,400.00	8,400.00	0.00	0.00%
110001	453022	Computer Technology - S	61212	Sal Ins Adjunct Semester	9,800.00	13,000.00	3,200.00	32.65%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	1,120.00	1,120.00	0.00	0.00%
110001	453022	Computer Technology - S	72008	Instructional Supplies	180.00	100.00	(80.00)	-44.44%
110001	453022	Computer Technology - S	76044	Print Shop Charges	160.00	200.00	40.00	25.00%
110001	453022	Computer Technology - S	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
453022 Total					19,860.00	22,820.00	2,960.00	14.90%
110001	453031	Cybersecurity	61000	Sal Professional	0.00	51,074.00	51,074.00	100.00%
453031 Total					0.00	51,074.00	51,074.00	100.00%
110001	453041	Computer Electronic - M	61106	Sal Staff Regular Pt	6,743.00	6,743.00	0.00	0.00%
453041 Total					6,743.00	6,743.00	0.00	0.00%
110001	453042	Computer Electronic - S	61100	Sal Staff Regular	82,965.00	85,051.00	2,086.00	2.51%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	182,904.00	186,953.00	4,049.00	2.21%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	33,600.00	33,600.00	0.00	0.00%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	31,500.00	26,100.00	(5,400.00)	-17.14%
110001	453042	Computer Electronic - S	61218	Sal Ins Sub Semester	5,545.00	5,545.00	0.00	0.00%
110001	453042	Computer Electronic - S	72008	Instructional Supplies	3,510.00	3,510.00	0.00	0.00%
110001	453042	Computer Electronic - S	72016	Postage	40.00	80.00	40.00	100.00%
110001	453042	Computer Electronic - S	72024	Software	4,300.00	4,300.00	0.00	0.00%

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						Budget	Amount	Percent
110001	453042	Computer Electronic - S	76044	Print Shop Charges	0.00	50.00	50.00	100.00%
110001	453042	Computer Electronic - S	77616	Prof. Dev Instruction Travel	1,450.00	2,250.00	800.00	55.17%
110001	453042	Computer Electronic - S	78016	Community Relations	400.00	500.00	100.00	25.00%
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	504.00	0.00	(504.00)	-100.00%
453042 Total					347,518.00	348,739.00	1,221.00	0.35%
110001	453061	Computer Aided Design - M	61100	Sal Staff Regular	34,735.00	39,166.00	4,431.00	12.76%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	62,509.00	63,853.00	1,344.00	2.15%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	2,800.00	5,800.00	3,000.00	107.14%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	15,400.00	38,063.00	22,663.00	147.16%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	11,200.00	11,600.00	400.00	3.57%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	3,220.00	3,220.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61222	Sal Ins DL Adjunct	2,100.00	2,175.00	75.00	3.57%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	1,200.00	2,500.00	1,300.00	108.33%
110001	453061	Computer Aided Design - M	72024	Software	10,150.00	10,100.00	(50.00)	-0.49%
110001	453061	Computer Aided Design - M	76036	Media Center Charges	20.00	15.00	(5.00)	-25.00%
110001	453061	Computer Aided Design - M	76044	Print Shop Charges	3.00	0.00	(3.00)	-100.00%
110001	453061	Computer Aided Design - M	77616	Prof. Dev Instruction Travel	2,790.00	12,765.00	9,975.00	357.53%
110001	453061	Computer Aided Design - M	78016	Community Relations	400.00	500.00	100.00	25.00%
110001	453061	Computer Aided Design - M	78024	Contracted Copy Svcs	220.00	0.00	(220.00)	-100.00%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	360.00	360.00	0.00	0.00%
453061 Total					147,107.00	190,117.00	43,010.00	29.24%
110001	454000	Industrial Technology Departmental	61100	Sal Staff Regular	26,866.00	27,726.00	860.00	3.20%
110001	454000	Industrial Technology Departmental	61214	Sal Ins Dept Chairpr	2,000.00	2,200.00	200.00	10.00%
110001	454000	Industrial Technology Departmental	72004	Expendable Supplies	5,300.00	5,300.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	77616	Prof. Dev Instruction Travel	2,450.00	1,700.00	(750.00)	-30.61%
110001	454000	Industrial Technology Departmental	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	78004	Advertising	1,200.00	2,450.00	1,250.00	104.17%
110001	454000	Industrial Technology Departmental	78016	Community Relations	1,000.00	1,000.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	454000	Industrial Technology Departmental	78128	Telephone R&A	195.00	195.00	0.00	0.00%
454000 Total					41,011.00	42,071.00	1,060.00	2.58%
110001	454021	Air Condition & Refrigeration	61100	Sal Staff Regular	22,348.50	23,244.00	895.50	4.01%
110001	454021	Air Condition & Refrigeration	61200	Sal Ins Reg Semester	162,100.00	116,810.00	(45,290.00)	-27.94%
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	61212	Sal Ins Adjunct Semester	0.00	10,875.00	10,875.00	100.00%
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	8,500.00	7,500.00	(1,000.00)	-11.76%
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	5,000.00	4,000.00	(1,000.00)	-20.00%
110001	454021	Air Condition & Refrigeration	78016	Community Relations	250.00	250.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78028	Contracted Services	1,000.00	2,900.00	1,900.00	190.00%
110001	454021	Air Condition & Refrigeration	78068	Membership Dues Inst	275.00	275.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78128	Telephone R&A	0.00	100.00	100.00	100.00%
454021 Total					213,063.50	179,544.00	(33,519.50)	-15.73%
110001	454041	Industrial Welding	61002	Sal Professional Pt	8,500.00	8,500.00	0.00	0.00%
110001	454041	Industrial Welding	61100	Sal Staff Regular	40,972.00	43,368.00	2,396.00	5.85%
110001	454041	Industrial Welding	61200	Sal Ins Reg Semester	101,368.00	107,008.00	5,640.00	5.56%
110001	454041	Industrial Welding	61202	Sal Ins Reg Summer	25,200.00	25,200.00	0.00	0.00%
110001	454041	Industrial Welding	61206	Sal Ins O/L Semester	7,350.00	7,350.00	0.00	0.00%
110001	454041	Industrial Welding	61212	Sal Ins Adjunct Semester	50,400.00	50,400.00	0.00	0.00%
110001	454041	Industrial Welding	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454041	Industrial Welding	72008	Instructional Supplies	62,000.00	75,000.00	13,000.00	20.97%
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	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%
454041 Total					304,790.00	325,826.00	21,036.00	6.90%
110001	454061	Electrical Technology	61100	Sal Staff Regular	19,741.00	21,060.00	1,319.00	6.68%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	149,468.00	152,156.00	2,688.00	1.80%

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						Budget	Amount	Percent
110001	454061	Electrical Technology	61206	Sal Ins O/L Semester	11,000.00	11,000.00	0.00	0.00%
110001	454061	Electrical Technology	61212	Sal Ins Adjunct Semester	28,000.00	28,000.00	0.00	0.00%
110001	454061	Electrical Technology	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	30,000.00	30,000.00	0.00	0.00%
110001	454061	Electrical Technology	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	454061	Electrical Technology	77008	In-Town Mileage	2,000.00	2,000.00	0.00	0.00%
110001	454061	Electrical Technology	77616	Prof. Dev Instruction Travel	1,800.00	0.00	(1,800.00)	-100.00%
110001	454061	Electrical Technology	78016	Community Relations	250.00	250.00	0.00	0.00%
110001	454061	Electrical Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
454061 Total					244,259.00	246,466.00	2,207.00	0.90%
110001	456001	Continuing Education - M	61000	Sal Professional	78,139.00	121,876.00	43,737.00	55.97%
110001	456001	Continuing Education - M	61006	Sal Professional Stipends	0.00	360.00	360.00	100.00%
110001	456001	Continuing Education - M	61100	Sal Staff Regular	50,700.00	79,518.00	28,818.00	56.84%
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	10,000.00	5,000.00	100.00%
110001	456001	Continuing Education - M	72016	Postage	400.00	400.00	0.00	0.00%
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	4,925.00	2,925.00	146.25%
110001	456001	Continuing Education - M	78016	Community Relations	500.00	1,000.00	500.00	100.00%
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	0.00	700.00	700.00	100.00%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	500.00	1,200.00	700.00	140.00%
110001	456001	Continuing Education - M	78124	Telephone	20.00	20.00	0.00	0.00%
456001 Total					184,048.00	266,788.00	82,740.00	44.96%
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	71424	Repairs Equipment	28,655.00	0.00	(28,655.00)	-100.00%
110001	456002	Continuing Education - S	71424	Repairs Equipment	0.00	28,655.00	28,655.00	100.00%
110001	456002	Continuing Education - S	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
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	250.00	250.00	0.00	0.00%
110001	456002	Continuing Education - S	77666	Prof. Dev. Admin Travel	350.00	365.00	15.00	4.29%
110001	456002	Continuing Education - S	78004	Advertising	15,080.00	0.00	(15,080.00)	-100.00%
110001	456002	Continuing Education - S	78044	Gasoline	10,500.00	10,500.00	0.00	0.00%
110001	456002	Continuing Education - S	78048	Insurance - Auto	2,440.00	1,872.00	(568.00)	-23.28%
456002 Total					145,115.00	129,482.00	(15,633.00)	-10.77%
110001	456021	Customized Training - M	61000	Sal Professional	45,011.00	46,323.00	1,312.00	2.91%
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	850.00	850.00	0.00	0.00%
456021 Total					77,321.00	78,633.00	1,312.00	1.70%
110001	456022	Customized Training - S	61100	Sal Staff Regular	24,618.00	0.00	(24,618.00)	-100.00%
456022 Total					24,618.00	0.00	(24,618.00)	-100.00%
110001	456061	Workforce Development	61000	Sal Professional	88,414.00	92,513.00	4,099.00	4.64%
110001	456061	Workforce Development	61216	Sal Ins Adjunct Cont. Ed	15,000.00	15,000.00	0.00	0.00%
110001	456061	Workforce Development	61602	Contracted Svcs Prsn	1,000.00	1,000.00	0.00	0.00%
110001	456061	Workforce Development	77666	Prof. Dev. Admin Travel	300.00	300.00	0.00	0.00%
456061 Total					104,714.00	108,813.00	4,099.00	3.91%
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	166,088.00	165,787.00	(301.00)	-0.18%
110001	457101	Petroleum Technology	61206	Sal Ins O/L Semester	8,400.00	8,400.00	0.00	0.00%
110001	457101	Petroleum Technology	72008	Instructional Supplies	2,490.00	2,400.00	(90.00)	-3.61%
110001	457101	Petroleum Technology	77008	In-Town Mileage	2,000.00	3,500.00	1,500.00	75.00%

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110001	457101	Petroleum Technology	77616	Prof. Dev Instruction Travel	7,500.00	6,500.00	(1,000.00)	-13.33%
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	0.00	(300.00)	-100.00%
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					193,608.00	193,417.00	(191.00)	-0.10%
110001	459001	Associate VP for Student Svcs	61000	Sal Professional	107,132.00	114,454.00	7,322.00	6.83%
110001	459001	Associate VP for Student Svcs	61006	Sal Professional Stipends	5,778.00	900.00	(4,878.00)	-84.42%
110001	459001	Associate VP for Student Svcs	61100	Sal Staff Regular	37,705.00	38,750.00	1,045.00	2.77%
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&A	100.00	100.00	0.00	0.00%
459001 Total					156,785.00	160,274.00	3,489.00	2.23%
110001	460001	Dean of Enrollment Management	72004	Expendable Supplies	607.00	1,500.00	893.00	147.12%
110001	460001	Dean of Enrollment Management	74128	Student Promotions	200.00	1,500.00	1,300.00	650.00%
110001	460001	Dean of Enrollment Management	76036	Media Center Charges	0.00	500.00	500.00	100.00%
110001	460001	Dean of Enrollment Management	76044	Print Shop Charges	100.00	500.00	400.00	400.00%
110001	460001	Dean of Enrollment Management	77666	Prof. Dev. Admin Travel	2,000.00	3,000.00	1,000.00	50.00%
110001	460001	Dean of Enrollment Management	77670	Registration Fees	199.00	500.00	301.00	151.26%
110001	460001	Dean of Enrollment Management	78016	Community Relations	2,000.00	3,000.00	1,000.00	50.00%
110001	460001	Dean of Enrollment Management	78024	Contracted Copy Svcs	14.00	250.00	236.00	1685.71%
110001	460001	Dean of Enrollment Management	78028	Contracted Services	12,000.00	12,000.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	78100	Representation Activities	2,000.00	1,500.00	(500.00)	-25.00%
110001	460001	Dean of Enrollment Management	78124	Telephone	8.00	25.00	17.00	212.50%
110001	460001	Dean of Enrollment Management	78128	Telephone R&A	100.00	150.00	50.00	50.00%
460001 Total					19,228.00	24,425.00	5,197.00	27.03%
110001	460021	Special Items	61502	Sal Student CWS Fed	32,000.00	32,000.00	0.00	0.00%
110001	460021	Special Items	74000	Acad Archiv Scholarship	15,000.00	15,000.00	0.00	0.00%
110001	460021	Special Items	74004	Acad Excell Scholarship	39,000.00	39,000.00	0.00	0.00%
110001	460021	Special Items	74168	Tuition & Fees Sr Citizens	37,077.00	37,077.00	0.00	0.00%
460021 Total					123,077.00	123,077.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	61000	Sal Professional	49,136.00	50,645.00	1,509.00	3.07%
110001	461001	Enrollment & Registration Svcs - M	61100	Sal Staff Regular	214,819.00	232,213.00	17,394.00	8.10%
110001	461001	Enrollment & Registration Svcs - M	72004	Expendable Supplies	8,000.00	8,000.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	72016	Postage	1,700.00	1,700.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	76036	Media Center Charges	350.00	350.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	76044	Print Shop Charges	2,200.00	2,200.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	77666	Prof. Dev. Admin Travel	4,500.00	5,500.00	1,000.00	22.22%
110001	461001	Enrollment & Registration Svcs - M	78024	Contracted Copy Svcs	1,300.00	1,300.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	78028	Contracted Services	11,000.00	11,000.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	78068	Membership Dues Inst	4,000.00	3,000.00	(1,000.00)	-25.00%
110001	461001	Enrollment & Registration Svcs - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
461001 Total					297,105.00	316,008.00	18,903.00	6.36%
110001	461002	Enrollment & Registration Svcs - S	61000	Sal Professional	48,243.00	50,346.00	2,103.00	4.36%
110001	461002	Enrollment & Registration Svcs - S	61100	Sal Staff Regular	60,621.00	65,063.00	4,442.00	7.33%
110001	461002	Enrollment & Registration Svcs - S	72004	Expendable Supplies	1,100.00	1,100.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	72016	Postage	2,250.00	2,250.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	76044	Print Shop Charges	150.00	150.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
461002 Total					112,864.00	119,409.00	6,545.00	5.80%
110001	461021	Veterans and Int'l Student Center	61000	Sal Professional	37,631.00	38,696.00	1,065.00	2.83%
110001	461021	Veterans and Int'l Student Center	61100	Sal Staff Regular	28,448.00	0.00	(28,448.00)	-100.00%
110001	461021	Veterans and Int'l Student Center	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	72016	Postage	537.00	300.00	(237.00)	-44.13%

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110001	461021	Veterans and Int'l Student Center	76036	Media Center Charges	133.00	100.00	(33.00)	-24.81%
110001	461021	Veterans and Int'l Student Center	76044	Print Shop Charges	500.00	700.00	200.00	40.00%
110001	461021	Veterans and Int'l Student Center	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	78024	Contracted Copy Svcs	700.00	500.00	(200.00)	-28.57%
110001	461021	Veterans and Int'l Student Center	78068	Membership Dues Inst	200.00	200.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	78124	Telephone	100.00	100.00	0.00	0.00%
461021 Total					72,249.00	44,596.00	(27,653.00)	-38.27%
110001	461101	Office of the Registrar - M	61000	Sal Professional	299,703.00	266,240.00	(33,463.00)	-11.17%
110001	461101	Office of the Registrar - M	61100	Sal Staff Regular	0.00	43,181.00	43,181.00	100.00%
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	2,863.00	500.00	21.16%
110001	461101	Office of the Registrar - M	72016	Postage	875.00	975.00	100.00	11.43%
110001	461101	Office of the Registrar - M	74056	Graduation Activ	8,500.00	11,800.00	3,300.00	38.82%
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	2,730.00	1,081.00	65.55%
110001	461101	Office of the Registrar - M	78024	Contracted Copy Svcs	400.00	500.00	100.00	25.00%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	1,605.00	1,530.00	(75.00)	-4.67%
110001	461101	Office of the Registrar - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
461101 Total					329,228.00	343,952.00	14,724.00	4.47%
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	156,075.00	160,790.00	4,715.00	3.02%
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	994.00	234.00	30.79%
110001	462001	Counseling Center - M	72008	Instructional Supplies	500.00	1,050.00	550.00	110.00%
110001	462001	Counseling Center - M	76036	Media Center Charges	300.00	116.00	(184.00)	-61.33%
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	1,200.00	900.00	300.00%
110001	462001	Counseling Center - M	77666	Prof. Dev. Admin Travel	1,500.00	0.00	(1,500.00)	-100.00%
110001	462001	Counseling Center - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
462001 Total					189,435.00	194,150.00	4,715.00	2.49%
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	173,261.00	178,813.00	5,552.00	3.20%
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	500.00	36.00	7.76%
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	430.00	300.00	(130.00)	-30.23%
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	450.00	450.00	0.00	0.00%
462002 Total					177,080.00	182,538.00	5,458.00	3.08%
110001	462021	Special Services Center - M	61100	Sal Staff Regular	52,462.00	53,872.00	1,410.00	2.69%
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	1,804.00	(192.00)	-9.62%
110001	462021	Special Services Center - M	72016	Postage	60.00	100.00	40.00	66.67%
110001	462021	Special Services Center - M	76036	Media Center Charges	8.00	0.00	(8.00)	-100.00%
110001	462021	Special Services Center - M	76044	Print Shop Charges	810.00	800.00	(10.00)	-1.23%
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	2,400.00	(100.00)	-4.00%
110001	462021	Special Services Center - M	78024	Contracted Copy Svcs	280.00	250.00	(30.00)	-10.71%
110001	462021	Special Services Center - M	78068	Membership Dues Inst	1,170.00	250.00	(920.00)	-78.63%
110001	462021	Special Services Center - M	78108	Services-Handicapped	74,800.00	169,098.00	94,298.00	126.07%
462021 Total					156,981.00	251,469.00	94,488.00	60.19%
110001	462022	Special Services Center - S	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
462022 Total					100.00	100.00	0.00	0.00%
110001	462041	Assessment Center - M	61000	Sal Professional	61,529.00	63,395.00	1,866.00	3.03%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	59,030.00	60,570.00	1,540.00	2.61%
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	67,462.00	67,462.00	0.00	0.00%
110001	462041	Assessment Center - M	76036	Media Center Charges	105.00	105.00	0.00	0.00%
110001	462041	Assessment Center - M	76044	Print Shop Charges	128.00	128.00	0.00	0.00%
110001	462041	Assessment Center - M	77008	In-Town Mileage	274.00	274.00	0.00	0.00%
110001	462041	Assessment Center - M	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%

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Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
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&A	30.00	30.00	0.00	0.00%
462041 Total					193,922.00	197,328.00	3,406.00	1.76%
110001	462042	Assessment Center - S	61000	Sal Professional	43,152.00	44,324.00	1,172.00	2.72%
110001	462042	Assessment Center - S	61106	Sal Staff Regular Pt	9,702.00	9,702.00	0.00	0.00%
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	250.00	250.00	0.00	0.00%
110001	462042	Assessment Center - S	78024	Contracted Copy Svcs	154.00	154.00	0.00	0.00%
462042 Total					53,263.00	54,435.00	1,172.00	2.20%
110001	463001	Employment Assistance - M	72004	Expendable Supplies	1,470.00	1,470.00	0.00	0.00%
110001	463001	Employment Assistance - M	76036	Media Center Charges	170.00	170.00	0.00	0.00%
110001	463001	Employment Assistance - M	76044	Print Shop Charges	270.00	360.00	90.00	33.33%
110001	463001	Employment Assistance - M	78024	Contracted Copy Svcs	350.00	248.00	(102.00)	-29.14%
110001	463001	Employment Assistance - M	78068	Membership Dues Inst	435.00	447.00	12.00	2.76%
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	181,009.00	193,539.00	12,530.00	6.92%
110001	464001	Financial Aid - Main	61100	Sal Staff Regular	220,861.00	236,681.00	15,820.00	7.16%
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	5,000.00	(146.00)	-2.84%
110001	464001	Financial Aid - Main	72016	Postage	912.00	0.00	(912.00)	-100.00%
110001	464001	Financial Aid - Main	72016	Postage	0.00	900.00	900.00	100.00%
110001	464001	Financial Aid - Main	72024	Software	49,500.00	68,875.00	19,375.00	39.14%
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	14,000.00	2,000.00	16.67%
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	2,656.00	600.00	29.18%
110001	464001	Financial Aid - Main	78124	Telephone	22.00	50.00	28.00	127.27%
464001 Total					510,205.00	560,400.00	50,195.00	9.84%
110001	464002	Financial Aid - South	61000	Sal Professional	65,769.00	67,513.00	1,744.00	2.65%
110001	464002	Financial Aid - South	61100	Sal Staff Regular	46,837.00	50,927.00	4,090.00	8.73%
110001	464002	Financial Aid - South	72004	Expendable Supplies	1,431.00	1,430.00	(1.00)	-0.07%
110001	464002	Financial Aid - South	76044	Print Shop Charges	910.00	900.00	(10.00)	-1.10%
110001	464002	Financial Aid - South	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
464002 Total					115,147.00	120,970.00	5,823.00	5.06%
110001	465001	Student Success Center - M	61000	Sal Professional	360,833.00	313,837.00	(46,996.00)	-13.02%
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	0.00	(2,527.00)	-100.00%
110001	465001	Student Success Center - M	61100	Sal Staff Regular	69,908.00	70,681.00	773.00	1.11%
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%
110001	465001	Student Success Center - M	72024	Software	0.00	5,600.00	5,600.00	100.00%
110001	465001	Student Success Center - M	76036	Media Center Charges	425.00	425.00	0.00	0.00%
110001	465001	Student Success Center - M	76044	Print Shop Charges	3,500.00	6,500.00	3,000.00	85.71%
110001	465001	Student Success Center - M	77008	In-Town Mileage	175.00	75.00	(100.00)	-57.14%
110001	465001	Student Success Center - M	77266	Prof. Dev. Admin Other	500.00	0.00	(500.00)	-100.00%
110001	465001	Student Success Center - M	77666	Prof. Dev. Admin Travel	1,400.00	1,100.00	(300.00)	-21.43%
110001	465001	Student Success Center - M	78024	Contracted Copy Svcs	350.00	350.00	0.00	0.00%
110001	465001	Student Success Center - M	78064	Licensing/Certification	7,245.00	2,898.00	(4,347.00)	-60.00%
110001	465001	Student Success Center - M	78068	Membership Dues Inst	585.00	430.00	(155.00)	-26.50%
465001 Total					514,561.00	469,009.00	(45,552.00)	-8.85%
110001	465002	Student Recruitment - S	61000	Sal Professional	93,744.00	94,809.00	1,065.00	1.14%
110001	465002	Student Recruitment - S	61100	Sal Staff Regular	24,096.00	26,666.00	2,570.00	10.67%
110001	465002	Student Recruitment - S	72004	Expendable Supplies	975.00	975.00	0.00	0.00%
110001	465002	Student Recruitment - S	76036	Media Center Charges	75.00	75.00	0.00	0.00%
110001	465002	Student Recruitment - S	76044	Print Shop Charges	1,300.00	1,700.00	400.00	30.77%
465002 Total					120,190.00	124,225.00	4,035.00	3.36%

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						Budget	Amount	Percent
110001	470001	Dean of Student Affairs	61100	Sal Staff Regular	27,921.00	48,616.00	20,695.00	74.12%
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	100.00	(400.00)	-80.00%
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	1,500.00	(500.00)	-25.00%
110001	470001	Dean of Student Affairs	78124	Telephone	100.00	100.00	0.00	0.00%
470001 Total					33,421.00	53,216.00	19,795.00	59.23%
110001	471001	Athletics	61000	Sal Professional	77,184.00	79,180.00	1,996.00	2.59%
110001	471001	Athletics	61002	Sal Professional Pt	10,000.00	10,000.00	0.00	0.00%
110001	471001	Athletics	61100	Sal Staff Regular	67,783.00	70,408.00	2,625.00	3.87%
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	67,000.00	102,000.00	35,000.00	52.24%
110001	471001	Athletics	74096	Officials	1,937.00	1,937.00	0.00	0.00%
110001	471001	Athletics	76044	Print Shop Charges	108.00	108.00	0.00	0.00%
110001	471001	Athletics	77666	Prof. Dev. Admin Travel	1,115.00	1,115.00	0.00	0.00%
110001	471001	Athletics	78024	Contracted Copy Svcs	216.00	216.00	0.00	0.00%
110001	471001	Athletics	78028	Contracted Services	25,000.00	25,000.00	0.00	0.00%
110001	471001	Athletics	78068	Membership Dues Inst	6,000.00	7,800.00	1,800.00	30.00%
110001	471001	Athletics	78128	Telephone R&A	100.00	100.00	0.00	0.00%
471001 Total					268,044.00	309,465.00	41,421.00	15.45%
110001	471021	Tennis	61000	Sal Professional	81,594.00	89,594.00	8,000.00	9.80%
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	0.00	(8,000.00)	-100.00%
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	65,000.00	75,000.00	10,000.00	15.38%
110001	471021	Tennis	74156	Travel Recruit	526.00	1,200.00	674.00	128.14%
110001	471021	Tennis	74160	Travel Student	34,625.00	42,625.00	8,000.00	23.10%
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					207,679.00	226,353.00	18,674.00	8.99%
110001	471041	Volleyball	61000	Sal Professional	59,444.00	62,252.00	2,808.00	4.72%
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	60,000.00	70,000.00	10,000.00	16.67%
110001	471041	Volleyball	74096	Officials	6,012.00	6,012.00	0.00	0.00%
110001	471041	Volleyball	74156	Travel Recruit	1,105.00	1,200.00	95.00	8.60%
110001	471041	Volleyball	74160	Travel Student	23,000.00	31,000.00	8,000.00	34.78%
110001	471041	Volleyball	76044	Print Shop Charges	122.00	122.00	0.00	0.00%
110001	471041	Volleyball	78024	Contracted Copy Svcs	108.00	0.00	(108.00)	-100.00%
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					168,177.00	188,972.00	20,795.00	12.36%
110001	471061	Baseball	61000	Sal Professional	63,615.00	65,481.00	1,866.00	2.93%
110001	471061	Baseball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471061	Baseball	72004	Expendable Supplies	4,999.00	4,999.00	0.00	0.00%
110001	471061	Baseball	72016	Postage	32.00	32.00	0.00	0.00%
110001	471061	Baseball	72032	Uniforms	2,823.00	2,823.00	0.00	0.00%
110001	471061	Baseball	74008	Awards	855.00	855.00	0.00	0.00%

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						Budget	Amount	Percent
110001	471061	Baseball	74032	Departmental Scholarship	65,000.00	75,000.00	10,000.00	15.38%
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	51,000.00	8,000.00	18.60%
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					203,418.00	223,284.00	19,866.00	9.77%
110001	471081	Sports Complex	61100	Sal Staff Regular	23,533.00	24,128.00	595.00	2.53%
110001	471081	Sports Complex	72004	Expendable Supplies	3,800.00	4,980.00	1,180.00	31.05%
110001	471081	Sports Complex	72008	Instructional Supplies	0.00	1,500.00	1,500.00	100.00%
471081 Total					27,333.00	30,608.00	3,275.00	11.98%
110001	472002	Health Services - S	61200	Sal Ins Reg Semester	75,604.00	0.00	(75,604.00)	-100.00%
472002 Total					75,604.00	0.00	(75,604.00)	-100.00%
110001	473001	Learning Enrichment Center - M	61000	Sal Professional	162,248.60	189,903.60	27,655.00	17.04%
110001	473001	Learning Enrichment Center - M	61002	Sal Professional Pt	13,500.00	13,500.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	61100	Sal Staff Regular	135,688.00	147,995.80	12,307.80	9.07%
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	5,450.00	50.00	0.93%
110001	473001	Learning Enrichment Center - M	76044	Print Shop Charges	150.00	100.00	(50.00)	-33.33%
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	44,547.00	150.00	0.34%
473001 Total					415,906.60	456,019.40	40,112.80	9.64%
110001	473002	Learning Enrichment Center - S	61000	Sal Professional	87,346.00	88,517.60	1,171.60	1.34%
110001	473002	Learning Enrichment Center - S	61100	Sal Staff Regular	33,490.00	37,700.00	4,210.00	12.57%
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	1,010.00	1,010.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	76044	Print Shop Charges	50.00	100.00	50.00	100.00%
110001	473002	Learning Enrichment Center - S	78024	Contracted Copy Svcs	100.00	50.00	(50.00)	-50.00%
473002 Total					165,254.00	170,635.60	5,381.60	3.26%
110001	474001	Library Services - M	61000	Sal Professional	160,302.00	123,786.00	(36,516.00)	-22.78%
110001	474001	Library Services - M	61100	Sal Staff Regular	370,500.00	439,115.00	68,615.00	18.52%
110001	474001	Library Services - M	61200	Sal Ins Reg Semester	199,470.00	196,947.00	(2,523.00)	-1.26%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	143,000.00	180,000.00	37,000.00	25.87%
110001	474001	Library Services - M	71416	Maintenance Agreement	78,488.00	85,309.00	6,821.00	8.69%
110001	474001	Library Services - M	72004	Expendable Supplies	6,250.00	6,250.00	0.00	0.00%
110001	474001	Library Services - M	72016	Postage	310.00	310.00	0.00	0.00%
110001	474001	Library Services - M	76036	Media Center Charges	230.00	230.00	0.00	0.00%
110001	474001	Library Services - M	76044	Print Shop Charges	180.00	180.00	0.00	0.00%
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	6,800.00	6,800.00	0.00	0.00%
110001	474001	Library Services - M	77670	Registration Fees	50.00	50.00	0.00	0.00%
110001	474001	Library Services - M	78024	Contracted Copy Svcs	130.00	130.00	0.00	0.00%
110001	474001	Library Services - M	78028	Contracted Services	45,020.00	47,063.00	2,043.00	4.54%
110001	474001	Library Services - M	78068	Membership Dues Inst	0.00	50.00	50.00	100.00%
110001	474001	Library Services - M	78124	Telephone	6.00	6.00	0.00	0.00%
110001	474001	Library Services - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
474001 Total					1,010,836.00	1,086,326.00	75,490.00	7.47%
110001	474002	Library Services - S	61100	Sal Staff Regular	70,246.00	72,821.00	2,575.00	3.67%
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	84,930.00	88,467.00	3,537.00	4.16%
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	31,000.00	1,525.00	5.17%
110001	474002	Library Services - S	71416	Maintenance Agreement	1,641.00	1,809.00	168.00	10.24%
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	70.00	70.00	0.00	0.00%
474002 Total					195,294.00	203,099.00	7,805.00	4.00%
110001	474021	Media Center - M	61100	Sal Staff Regular	19,938.00	22,402.00	2,464.00	12.36%
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	3,000.00	3,000.00	0.00	0.00%
110001	474021	Media Center - M	72004	Expendable Supplies	7,000.00	7,000.00	0.00	0.00%

Laredo College
FY 2019 Proposed Budget
By Department

Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	474021	Media Center - M	72020	Repair Parts	8,500.00	8,500.00	0.00	0.00%
110001	474021	Media Center - M	76024	Expense Dist Internal	(6,091.00)	(6,636.00)	(545.00)	8.95%
110001	474021	Media Center - M	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	474021	Media Center - M	78128	Telephone R&A	500.00	1,000.00	500.00	100.00%
474021 Total					48,507.00	50,926.00	2,419.00	4.99%
110001	474022	Media Center - S	61100	Sal Staff Regular	47,546.00	51,460.00	3,914.00	8.23%
110001	474022	Media Center - S	71424	Repairs Equipment	1,800.00	2,000.00	200.00	11.11%
110001	474022	Media Center - S	76024	Expense Dist Internal	(495.00)	(495.00)	0.00	0.00%
474022 Total					48,851.00	52,965.00	4,114.00	8.42%
110001	500001	VP for Resource Development	61000	Sal Professional	133,110.00	133,110.00	0.00	0.00%
110001	500001	VP for Resource Development	61006	Sal Professional Stipends	900.00	1,800.00	900.00	100.00%
110001	500001	VP for Resource Development	61100	Sal Staff Regular	40,062.00	41,101.00	1,039.00	2.59%
110001	500001	VP for Resource Development	72004	Expendable Supplies	100.00	100.00	0.00	0.00%
110001	500001	VP for Resource Development	72016	Postage	20.00	20.00	0.00	0.00%
110001	500001	VP for Resource Development	72024	Software	300.00	300.00	0.00	0.00%
110001	500001	VP for Resource Development	76036	Media Center Charges	15.00	20.00	5.00	33.33%
110001	500001	VP for Resource Development	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	500001	VP for Resource Development	77008	In-Town Mileage	15.00	15.00	0.00	0.00%
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	1,150.00	(50.00)	-4.17%
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	3,500.00	4,000.00	500.00	14.29%
110001	500001	VP for Resource Development	78124	Telephone	10.00	15.00	5.00	50.00%
110001	500001	VP for Resource Development	78128	Telephone R&A	50.00	25.00	(25.00)	-50.00%
500001 Total					184,697.00	187,071.00	2,374.00	1.29%
110001	502001	Grant Development	61000	Sal Professional	71,671.00	73,537.00	1,866.00	2.60%
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					77,956.00	79,822.00	1,866.00	2.39%
110001	550001	Communications & Outreach Officer	61000	Sal Professional	197,327.00	120,580.50	(76,746.50)	-38.89%
110001	550001	Communications & Outreach Officer	61006	Sal Professional Stipends	1,800.00	900.00	(900.00)	-50.00%
110001	550001	Communications & Outreach Officer	61100	Sal Staff Regular	25,547.00	27,331.00	1,784.00	6.98%
110001	550001	Communications & Outreach Officer	72004	Expendable Supplies	400.00	400.00	0.00	0.00%
110001	550001	Communications & Outreach Officer	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	550001	Communications & Outreach Officer	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
550001 Total					228,074.00	152,211.50	(75,862.50)	-33.26%
110001	550011	Media & Public Relations	61000	Sal Professional	130,631.00	184,424.00	53,793.00	41.18%
110001	550011	Media & Public Relations	61100	Sal Staff Regular	50,676.00	80,665.00	29,989.00	59.18%
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	256.00	10.00	4.07%
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	500.00	500.00	0.00	0.00%
110001	550011	Media & Public Relations	77666	Prof. Dev. Admin Travel	3,000.00	10,500.00	7,500.00	250.00%
110001	550011	Media & Public Relations	78004	Advertising	380,000.00	380,000.00	0.00	0.00%
110001	550011	Media & Public Relations	78016	Community Relations	30,000.00	45,000.00	15,000.00	50.00%
110001	550011	Media & Public Relations	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	550011	Media & Public Relations	78028	Contracted Services	0.00	70,000.00	70,000.00	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	13,000.00	17,000.00	4,000.00	30.77%
110001	550011	Media & Public Relations	78124	Telephone	0.00	5.00	5.00	100.00%
550011 Total					617,085.00	797,382.00	180,297.00	29.22%
110001	550021	Community Outreach Office	61000	Sal Professional	251,496.50	38,130.50	(213,366.00)	-84.84%
110001	550021	Community Outreach Office	61100	Sal Staff Regular	0.00	214,157.00	214,157.00	100.00%
110001	550021	Community Outreach Office	72004	Expendable Supplies	1,954.00	1,954.00	0.00	0.00%

Laredo College
FY 2019 Proposed Budget
By Department

Fund	Org Number	Organization Title	Acct	Account Description	FY 2018 Budget	FY 2019 Proposed	Difference	
						Budget	Amount	Percent
110001	550021	Community Outreach Office	72016	Postage	0.00	2,000.00	2,000.00	100.00%
110001	550021	Community Outreach Office	72024	Software	23,300.00	0.00	(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	2,500.00	400.00	19.05%
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	7,200.00	7,200.00	0.00	0.00%
110001	550021	Community Outreach Office	78016	Community Relations	2,500.00	3,000.00	500.00	20.00%
110001	550021	Community Outreach Office	78028	Contracted Services	0.00	2,280.00	2,280.00	100.00%
550021 Total					322,794.50	305,465.50	(17,329.00)	-5.37%
110001	550031	Web Services	61000	Sal Professional	43,404.00	44,716.00	1,312.00	3.02%
550031 Total					43,404.00	44,716.00	1,312.00	3.02%
110001	550051	LCCTV Media Production	61000	Sal Professional	131,884.00	136,436.00	4,552.00	3.45%
110001	550051	LCCTV Media Production	61100	Sal Staff Regular	49,505.00	52,749.00	3,244.00	6.55%
110001	550051	LCCTV Media Production	61106	Sal Staff Regular Pt	16,702.00	16,702.00	0.00	0.00%
110001	550051	LCCTV Media Production	71424	Repairs Equipment	1,800.00	1,800.00	0.00	0.00%
110001	550051	LCCTV Media Production	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	72024	Software	1,000.00	2,000.00	1,000.00	100.00%
110001	550051	LCCTV Media Production	78028	Contracted Services	8,000.00	7,000.00	(1,000.00)	-12.50%
110001	550051	LCCTV Media Production	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	550051	LCCTV Media Production	78128	Telephone R&A	600.00	600.00	0.00	0.00%
550051 Total					212,511.00	220,287.00	7,776.00	3.66%
110001	550061	Martinez Fine Arts Center	61000	Sal Professional	63,952.00	65,818.00	1,866.00	2.92%
110001	550061	Martinez Fine Arts Center	61100	Sal Staff Regular	71,383.00	74,443.00	3,060.00	4.29%
110001	550061	Martinez Fine Arts Center	61106	Sal Staff Regular Pt	39,261.00	39,261.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	71424	Repairs Equipment	1,500.00	1,500.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72004	Expendable Supplies	10,000.00	13,000.00	3,000.00	30.00%
110001	550061	Martinez Fine Arts Center	72016	Postage	140.00	100.00	(40.00)	-28.57%
110001	550061	Martinez Fine Arts Center	74164	Travel Admin	0.00	4,000.00	4,000.00	100.00%
110001	550061	Martinez Fine Arts Center	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	76044	Print Shop Charges	1,300.00	1,300.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78024	Contracted Copy Svcs	500.00	400.00	(100.00)	-20.00%
110001	550061	Martinez Fine Arts Center	78028	Contracted Services	11,000.00	13,000.00	2,000.00	18.18%
110001	550061	Martinez Fine Arts Center	78124	Telephone	20.00	20.00	0.00	0.00%
550061 Total					199,106.00	212,892.00	13,786.00	6.92%
Grand Total					56,950,204.00	59,517,000.00	2,566,796.00	4.51%

TAX INFORMATION

LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2016 - 2019

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT		PERCENT OF CURRENT TAXES COLLECTED
				TAXABLE VALUE	TAX LEVY	TAX COLLECTIONS	TAX COLLECTIONS	
2019	0.255067	0.072036	0.327103	14,103,401,890	45,124,171	44,221,688	44,221,688	98.0% (1)
2018	0.255067	0.082984	0.338051	13,249,895,497	43,771,852	42,896,415	42,896,415	98.0% (2)
2017	0.255067	0.087933	0.343000	12,461,008,783	41,825,733	41,377,007	41,377,007	98.9%
2016	0.245265	0.084979	0.330244	11,837,735,796	38,323,985	37,864,542	37,864,542	98.8%

NOTES:

(1) Projected Collection Rates for Fiscal Year 2019

(2) Projected Collection Rates for Fiscal Year 2018

WEBB COUNTY APPRAISAL DISTRICT



2018 LAREDO COLLEGE CERTIFICATION TOTALS

JULY 24, 2018



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

CERTIFICATION OF YEAR 2018
APPRAISAL ROLL
FOR
LAREDO 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 COLLEGE

AND CONSTITUTES THE APPRAISAL ROLL FOR WEBB COUNTY APPRAISAL DISTRICT PURSUANT TO SECTION 26.01 OF THE TEXAS PROPERTY TAX CODE."

YEAR 2018 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 17,163,317,196</u>
TOTAL ASSESSED VALUE	<u>\$ 17,100,323,803</u>
TOTAL NET TAXABLE VALUE	<u>\$ 14,103,401,890</u>
NUMBER OF ACCOUNTS	<u>89,585</u>


MARTIN VILLARREAL
CHIEF APPRAISER

JULY 24, 2018
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 COLLEGE

FOR THE YEAR **2018**, 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 \$ 115,323,523**

SIGNED THIS 24TH DAY OF JULY, 2018.

A handwritten signature in black ink, consisting of a stylized 'M' followed by a large, loopy 'V' and a trailing flourish.

**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 COLLEGE

FOR THE YEAR **2018**, BEFORE BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

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

\$ 0

SIGNED THIS 24TH DAY OF JULY, 2018.


**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 COLLEGE

FOR THE YEAR **2018**, 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 DIGITAL MEDIA (USB KEY).

SIGNED THIS 24TH DAY OF JULY, 2018.


MARTIN VILLARREAL
CHIEF APPRAISER

2018 CERTIFIED TOTALS

Property Count: 89,585

J2 - LAREDO COLLEGE
ARB Approved Totals

7/23/2018

9:10:36AM

Land		Value			
Homesite:		1,523,963,734			
Non Homesite:		3,355,230,308			
Ag Market:		212,436,804			
Timber Market:		0	Total Land	(+)	5,091,630,846
Improvement		Value			
Homesite:		3,820,255,344			
Non Homesite:		6,646,554,499	Total Improvements	(+)	10,466,809,843
Non Real		Count	Value		
Personal Property:	9,562		1,814,293,040		
Mineral Property:	294		1,922,340		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					17,374,656,069
Ag	Non Exempt	Exempt			
Total Productivity Market:	212,436,804	0			
Ag Use:	1,097,931	0	Productivity Loss	(-)	211,338,873
Timber Use:	0	0	Appraised Value	=	17,163,317,196
Productivity Loss:	211,338,873	0			
			Homestead Cap	(-)	62,993,393
			Assessed Value	=	17,100,323,803
			Total Exemptions Amount (Breakdown on Next Page)	(-)	2,996,921,913
			Net Taxable	=	14,103,401,890

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	93,915,757	65,326,789	142,617.48	144,885.77	1,042		
DPS	2,882,785	2,877,785	4,182.03	4,182.03	27		
OV65	1,154,878,582	844,174,124	1,898,373.18	1,937,603.80	9,744		
Total	1,251,677,124	912,378,698	2,045,172.69	2,086,671.60	10,813	Freeze Taxable	(-) 912,378,698
Tax Rate	0.338051						
						Freeze Adjusted Taxable	= 13,191,023,192

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 46,637,558.50 = 13,191,023,192 * (0.338051 / 100) + 2,045,172.69

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