

**LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2020**

FINAL WORKING PAPERS



**BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 29, 2019**

HIGHLIGHTS

FY2020 Budget Planning Factors

Revenues:

1. State appropriation increase of 10%;
2. No tuition or fee increases;
3. Semester credit hour generation will decrease by 8% in FY2020;
4. Dual enrollment revenue will decrease by \$400,000 for FY2020;
5. Maintain current maintenance and operation tax rate of \$0.255067;
6. 4% increase in assessed property valuation in FY2020;

Expenditures

1. No new positions. Use existing vacancies if needed.
2. Purchase equipment using 2019 savings (\$900,447).
3. Freeze vacant positions in the amount of \$694,525
4. Increase Overload and Adjunct pay rate from \$725 to \$750
5. Increase in TRS contribution expense of \$218,181
6. Implement salary pay scale adjustments as recommended by TASB.

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2020

Revenues

Prior Year Revenue Budget	\$ 59,517,000
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<u>Projected Revenue Changes:</u>	<u>FY '19</u>	<u>FY '20</u>	<u>Net Change</u>
State Appropriations	\$ 10,280,078	\$ 11,347,926	\$ 1,067,848
Tuition	\$ 9,202,929	\$ 7,560,840	\$ (1,642,089)
Current Taxes (Maintenance & Operations)	\$ 34,618,229	\$ 36,140,867	\$ 1,522,638
Transfer - Revenue Bond Payment	\$ (5,100,713)	\$ (4,759,050)	\$ 341,663
Transfer - Maintenance Tax Payments	\$ (3,558,594)	\$ (3,556,131)	\$ 2,463
Interest Revenue	\$ 300,000	\$ 500,000	\$ 200,000

Projected Revenue Budget	\$ 61,009,523
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Projected Revenue Change: \$ 1,492,523

Expenses

Estimated Expense Budget	\$ 59,517,000
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<u>Estimated Expense Changes:</u>	<u>FY '19</u>	<u>FY '20</u>	<u>Change</u>
Salaries	\$ 33,835,545	\$ 35,357,128	\$ 1,521,583
Fringe Benefits	\$ 9,417,390	\$ 9,615,776	\$ 198,386
Equipment includes Lease Purchase, Maintenance Agreements, Rentals, Repairs	\$ 3,113,701	\$ 3,538,105	\$ 424,404
Contracted Services (Utilities, Advertising, Professional Services, Insurance, etc.)	\$ 8,812,741	\$ 8,971,394	\$ 158,653
Miscellaneous:			
Unallocated - Restricted	\$ 242,750	\$ 250,000	\$ 7,250
New Initiatives	\$ 762,700	\$ -	\$ (762,700)
Student Expenses	\$ 919,637	\$ 924,839	\$ 5,202
Supplies	\$ 1,688,435	\$ 1,628,180	\$ (60,255)

Projected Expense Budget	\$ 61,009,523
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Projected Expense Change: \$ 1,492,523

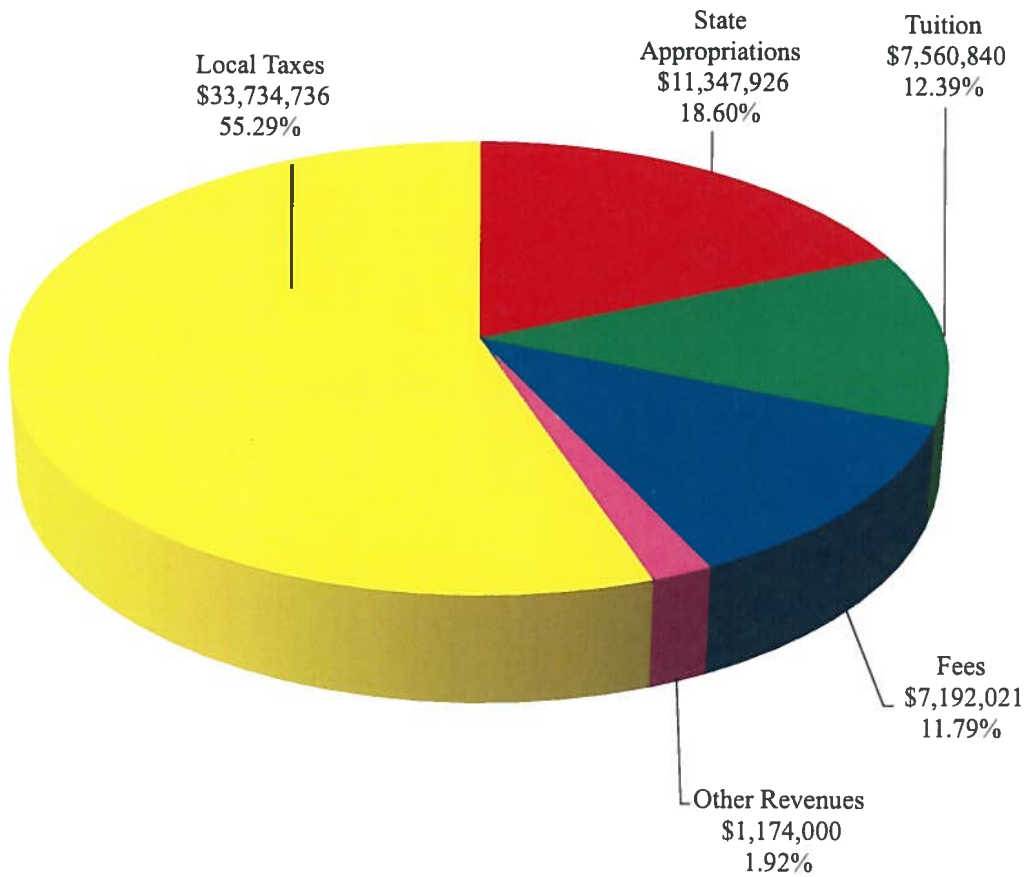
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2019- 2020

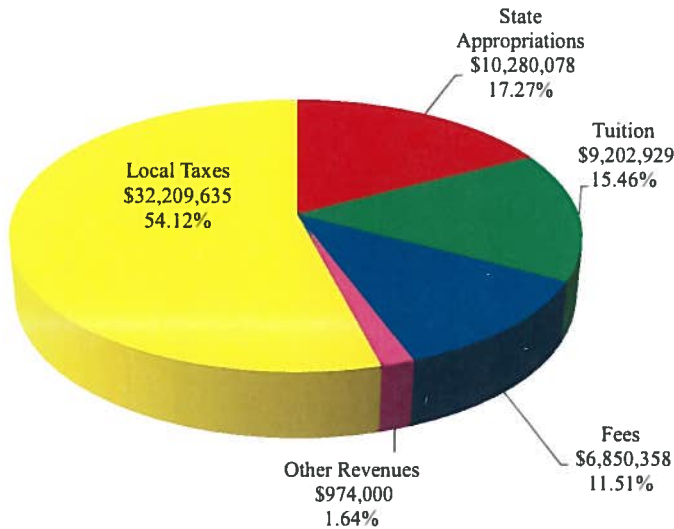
Source of Revenues	FY '20 Budget	Percentage
State Appropriations	\$ 11,347,926	18.60%
Tuition	7,560,840	12.39%
Fees	7,192,021	11.79%
Other Revenues	1,174,000	1.92%
Local Taxes	33,734,736	55.29%
Total Revenues	\$ 61,009,523	100.00%



Laredo College General Operating Fund Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2020

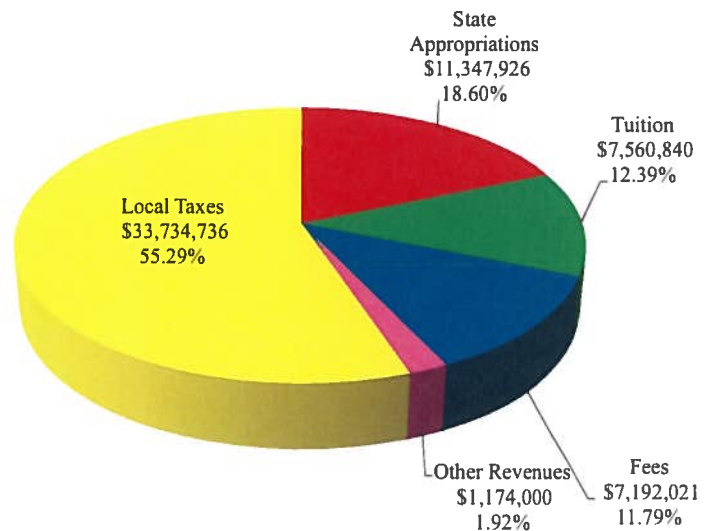
Fiscal Year 2019



Source of Revenues	FY '19 Budget (As Amended)	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%

Fiscal Year 2020

Source of Revenues	FY '20 Budget	Percentage
State Appropriations	\$ 11,347,926	18.60%
Tuition	7,560,840	12.39%
Fees	7,192,021	11.79%
Other Revenues	1,174,000	1.92%
Local Taxes	33,734,736	55.29%
Total Revenues	\$ 61,009,523	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2020

Revenue Source	FY '18 Budget (As Amended)	FY '18 Actual	FY '19 Budget (As Amended)	FY '19 Estimated*	FY '20 Budget
State Appropriations	\$ 10,280,078	\$ 10,283,550	\$ 10,280,078	\$ 10,280,078	\$ 11,347,926
Tuition	9,112,864	7,684,506	9,202,929	7,562,792	7,560,840
Fees	6,556,182	8,601,942	6,850,358	7,592,769	7,192,021
Other Revenues	874,000	624,153	974,000	1,635,059	1,174,000
Local Taxes	30,127,080	30,442,707	32,209,635	32,514,710	33,734,736
Total Unrestricted Fund Revenues	\$ 56,950,204	\$ 57,636,858	\$ 59,517,000	\$ 59,585,408	\$ 61,009,523

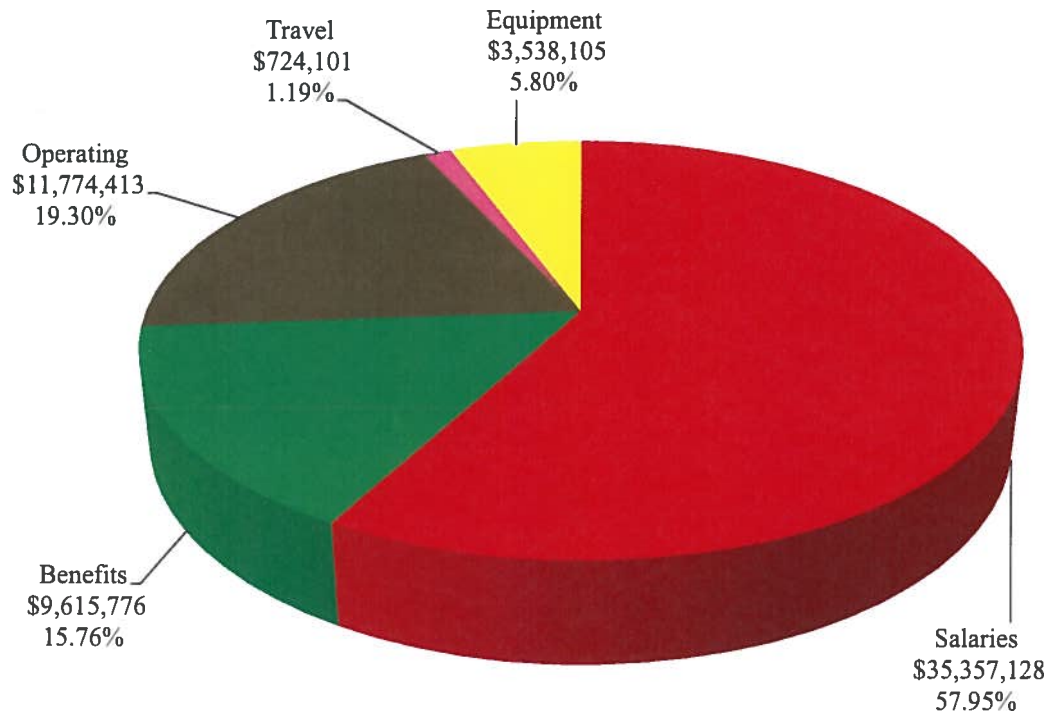
* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

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 2019- 2020

Classification	FY '20 Budget	Percentage
Salaries	\$ 35,357,128	57.95%
Benefits	9,615,776	15.76%
Operating	11,774,413	19.30%
Travel	724,101	1.19%
Equipment	3,538,105	5.80%
Total Expenditures	\$ 61,009,523	100.00%



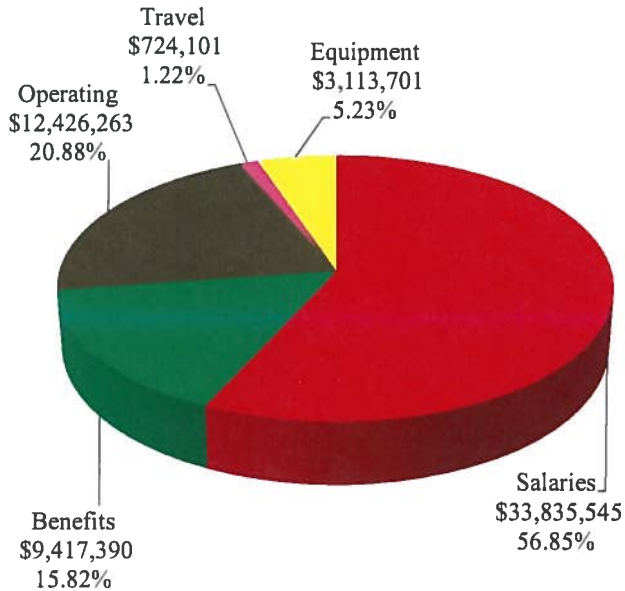
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2020

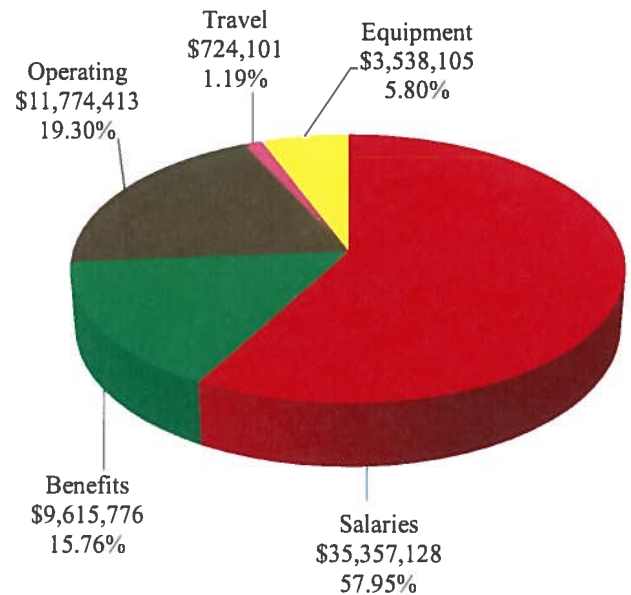
Fiscal Year 2019



Classification	FY '19 Budget	Percentage
Salaries	\$ 33,835,545	56.85%
Benefits	9,417,390	15.82%
Operating	12,426,263	20.88%
Travel	724,101	1.22%
Equipment	3,113,701	5.23%
Total Expenditures	\$ 59,517,000	100.00%

Fiscal Year 2020

Classification	FY '20 Budget	Percentage
Salaries	\$ 35,357,128	57.95%
Benefits	9,615,776	15.76%
Operating	11,774,413	19.30%
Travel	724,101	1.19%
Equipment	3,538,105	5.80%
Total Expenditures	\$ 61,009,523	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. Increases for employees above maximum pay rate will be determined by BOT.

Administrative/Professional 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 3% 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 increase from \$725 to \$750 per semester hour equivalent.

Summer Faculty pay will increase from \$725 to \$750 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.

**Laredo College
2019-2020
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

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

2019-20 Proposed Faculty Salary Ranges

Laredo Community College

	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
Minimum	42,240	43,120	44,000	48,400
Midpoint	54,240	55,370	56,500	62,150
Maximum	66,240	67,620	69,000	75,900

2019-2020 Proposed Administrative Professional Pay Plan

Laredo College

Pay Grade	Current Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
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101			Monthly	\$3,113	\$3,750	\$4,388	\$93.75
101		Academic Advisor - Leaps	12 Months	37,350	45,000	52,650	1,125
101		Academic Advisor - Leaps STEM					
101		Academic/Career Advisor					
101		Administrative Teacher					
101		Advisor-Title V Buldg Scholars					
101		ATX/IET III Career Navigator					
101		Career Navigator					
101		Custodial Service Manager					
101		Registrar Services Specialist					

102			Monthly	\$3,424	\$4,125	\$4,826	\$103.13
102		Asst Coordinator Assessment	12 Months	41,085	49,500	57,915	1,238
102		Asst Director Upward Bound					
102		Coordinator Automated Systems					
102		Coordinator Health Sciences Program					
102		Coordinator Mathematics Tutor					
102		Coordinator Tutor					
102		Coordinator Veterans & Financial Aid					
102		Counselor-Student Sppt Svcs					
102		Grant Support Specialist					
102		Intervention Specialist					
102		Public Relations Specialist II					
102		Publications Designer/Editor					
102		Staff Accountant I					
102		Stem Lab Specialist					

103			Monthly	\$3,800	\$4,579	\$5,357	\$114.47
103		Accountant - Bursar	12 Months	45,604	54,945	64,286	1,374
103		Assoc Coordinator Project Advisement					
103		Asst Director Child Development					
103		Coordinator ATX III IET					
103		Coordinator Dual Enrollment					
103		Coordinator Dual Enrollment & Recruit					
103		Coordinator Economic Dev					
103		Coordinator Grant					
103		Coordinator Instructional Tech					
103		Coordinator Off Site & Dist Lrng					
103		Coordinator Project TSI/Tech Advocate					
103		Coordinator Project/Supp Instr					
103		Coordinator Projects					
103		Coordinator Research					

2019-2020 Proposed Administrative Professional Pay Plan

Laredo College

Pay Grade	Current Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
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103 Coordinator Technical Support
 103 Coordinator Web Services
 103 Coordinator Workforce & Career Svcs
 103 Coordinator Workforce Dev
 103 Full Stack Developer/Programmer
 103 Graphic Designer & Dig Mark Sp
 103 Staff Accountant II

104		Monthly	\$4,180	\$5,037	\$5,893	\$125.92
		12 Months	50,165	60,440	70,714	1,511
104	Assistant Bursar					
104	Asst Director Admissions & Registration					
104	Coordinator Grant - AEP					
104	Coordinator Outreach					
104	Coordinator Undergraduate Research					
104	Cybersecurity Inst Netwrk Adm					
104	Data Retention Specialist					
104	Physical Plant Supervisor					
104	Programmer/Analyst					
104	Programmer/Analyst SIS					
104	Senior Staff Accountant					
104	Sr Coordinator Workforce Dev					

105		Monthly	\$4,557	\$5,490	\$6,423	\$137.25
		12 Months	54,680	65,879	77,079	1,647
105	Coordinator HR Compliance					
105	Coordinator Lead Financial Aid					
105	Coordinator South Campus					
105	Elearning & Inst'l Design Spec					
105	Interim Lead Counselor					
105	Lieutenant					
105	Lieutenant/Trainer					
105	Payroll Manager					
105	Property Inv & Central Rec Mgr					
105	Restricted Grants Manager					
105	Safety & Risk Manager					
105	Television Prod Specialist					

106		Monthly	\$4,876	\$5,874	\$6,873	\$146.86
		12 Months	58,507	70,491	82,474	1,762
106	Assistant Registrar					
106	Assoc Director Financial Aid					
106	Asst Director Financial Aid					
106	Coordinator Inst & QA					
106	Director Student Support					

2019-2020 Proposed Administrative Professional Pay Plan

Laredo College

Pay Grade	Current Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI
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106 Director Upward Bound
106 Research Programmer/Analyst
106 Retention Specialist
106 Senior Database Analyst
106 Senior Programmer/Analyst

107			Monthly	\$5,217	\$6,285	\$7,354	\$157.14
			12 Months	62,603	75,425	88,247	1,886
107		Associate Registrar					
107		Asst Director Athletics					
107		Asst Director Digital Enroll & Stu Success					
107		Bursar					
107		Coordinator Inst & Prof Dev					
107		Director Accounting					
107		Director Assessment Center					
107		Director Donor Relations & Spec					
107		Director Enviro Sci Center					
107		Director Learning Enrichment Center					
107		Director Purchasing					
107		Director Student Life					
107		Director Theatre					
107		Grant Writer/Planner					
107		Head Baseball Coach/Asst Sport					
107		Head Soccer Coach					
107		Head Softball Coach					
107		Head Volleyball Coach					

108			Monthly	\$5,582	\$6,725	\$7,869	\$168.14
			12 Months	66,985	80,705	94,425	2,018
108		Asst Construction Pjt Mgr-Temp					
108		Database Administrator					
108		Director Assessment & QEP					
108		Director Athletics/Sports Complex					
108		Director Comm & Media Relations					
108		Director CP Child Dev Center					
108		Director Elearning & IIC					
108		Director Financial Aid & Veterans					
108		Director Fine Arts CTR/TV					
108		Director Library					
108		Director Project					
108		Director Student Success Center					
108		Network Systems Manager					
108		Police Chief					
108		Registrar					

2019-2020 Proposed Administrative Professional Pay Plan

Laredo College

Pay Grade	Current Grade	Job Title	Minimum	Midpoint	Maximum	2.5% GPI	
108		Systems Administrator Analyst Info Sys					
108		Techn. Support/Ops. Manager					
108		Web Technologies Manager					
109			Monthly	\$6,029	\$7,263	\$8,498	\$181.59
109		Director Plant Operations & Maintenance	12 Months	72,344	87,161	101,979	2,179
109		Director Police Academy/Protectice Svc					
110			Monthly	\$6,511	\$7,845	\$9,178	\$196.11
110		Assoc Dean Students/Title IX Coord	12 Months	78,131	94,134	110,137	2,353
110		Construction Project Manager					
110		Director IE Research & Planning					
110		Sr Director Dual Enroll & Rct					
111			Monthly	\$7,097	\$8,551	\$10,004	\$213.76
111		Assoc VP Student Svcs	12 Months	85,163	102,606	120,049	2,565
111		Dean Commuity Education					
111		Dean Health Sciences					
111		Dean Workforce Education					
111		Information Tech & Safety Ofcr					
111		Interim Dean Arts & Science					
111		Interim Dean South Campus					
111		Sr Director HR & Safety					
112			Monthly	\$8,516	\$10,261	\$12,005	\$256.52
112		Chief Financial Officer	12 Months	102,196	123,128	144,059	3,078
112		Exec Director IE & Research					
112		Exec Director Strategic & Ext Initiatives					
112		VP Enroll & Student Success					
112		VP Resource Development					
113			Monthly	\$10,134	\$12,210	\$14,286	\$305.25
113		Provost/VP Academic Affairs	12 Months	121,613	146,522	171,431	3,663

2019-2020 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum	3.0% GPI
201			Hourly	\$9.30	\$11.80	\$14.30	\$0.35
	Assistant Cook	260	260 Days	19,344	24,544	29,744	728
	Attendant - Fitness Center	260					
	Attendant - Gymnasium	260					
	Attendant - LBVESC	260					
	Attendant - Sports/Science Center	260					
	Attendant - Student Center	260					
	Custodian	260					
202			Hourly	\$10.16	\$12.86	\$15.56	\$0.39
	Admissions & Registration Clerk	260	260 Days	21,133	26,749	32,365	811
	Clerk Copy Center	260					
	Clerk Fitness Center	260					
	Clerk Police Academy	260					
	Groundskeeper	260					
	Periodicals Clerk II	260					
	Registration & Records Clerk	260					
	Special Services Center Clerk	260					
	Theatre Aide	260					
203			Hourly	\$11.02	\$13.95	\$16.88	\$0.42
	Assessment Asst/GED Examiner	260	260 Days	22,922	29,016	35,110	874
	Circulation Assistant	260					
	Computer Lab Asst	260					
	Cook-Child Development	260					
	Corral Lab Assistant	260					
	Financial Aid Technician I	260					
	General Equipment Operator	260					
	General Repairperson II	260					
	Intake/Coordinator Assistant	260					
	Lab Assistant	260					
	Lab Assistant-Child Development	260					
	Media Specialist	260					
	Painter	260					
	Teacher Assistant	260					
	Teacher Assistant Child Dev	260					
	Tool Room Assistant	260					
	Transcript & Evaluation Clerk	260					
204			Hourly	\$11.96	\$15.14	\$18.32	\$0.45
	Cashier I	260	260 Days	24,877	31,491	38,106	936

2019-2020 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Catalog Technician	260				
	Central Receiving Specialist	260				
	Continuing Education Secretary	260				
	Copy Center/Mail Svcs Clerk	260				
	Custodial Foreman	260				
	Data Entry/Administrativ Clerk	260				
	Elearning & I.I.C. Secretary	260				
	Faculty Secretary	260				
	Financial Aid Technician II	260				
	Instructional Lab Assistant	260				
	Intructional Lab Assistant	260				
	Laboratory Technician Asst	260				
	Learning Center Tutor Facilitator	260				
	Library Mat. Processing Spec.	260				
	Property Inventory Specialist	260				
	Purchasing Clerk	260				
	Secretary	260				
	Secretary Allied Health	260				
	Secretary Athletics	260				
	Secretary Inst'l Effect & Res	260				
	Secretary Learn Enrich Ctr/Sss	260				
	Secretary Physical Plant South	260				
	Secretary Recruitment	260				
	Secretary Title V Bldg Scholar	260				
	Secretary Upward Bound	260				
	Special Services Assistant	260				
	Staff Asst Registrar & Adm	260				
	Student Center Assistant	260				
	Television Assistant	260				

205		Hourly	\$12.92	\$16.35	\$19.78	\$0.49
	Acquisitions Coordinator	260	26,874	34,008	41,142	1,019
	Administrative Secretary	260				
	Admissions & Records Spec.	260				
	Admissions & Registration Asst	260				
	Campus Police Coordinator	260				
	Carpenter	260				
	Cashier II	260				
	Coordinator Theatre	260				
	Elearning & I.I.C. Assistant	260				
	Human Resources Clerk	260				

2019-2020 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
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Lead Assess Asst/GED Examiner	260
Lead Corral Lab Assistant	260
Library Specialist	260
Printshop Specialist	260
Records Specialist	260
Secretary Cont Ed & Adult Ed	260
Secretary LCCTV	260
Stu Financial Aid & Vet Affairs Office Mgr	260
Technical Theater Specialist	260
Telecommunications Operator	260

206

Accounting Clerk	260
Administrative Assistant I	260
Catalog Specialist	260
Circulation Supervisor	260
EDTC Technician	260
Enroll Srvs & Int'L Stud Asst	260
Financial Aid Coordinator	260
Instructional Lab Technician	260
Lead Carpenter	260
Lead Painter	260
Motor Pool Mechanic	260
Payroll Specialist	260
Work Order Coordinator	260

Hourly	\$14.34	\$18.15	\$21.96	\$0.54
260 Days	29,827	37,752	45,677	1,123

207

Admin Support Specialist	260
Administrative Assistant II	260
Coordinator of Donor Relations	260
HR Records Specialist	260
Purchasing Buyer	260
Senior Cashier	260

Hourly	\$16.13	\$20.42	\$24.71	\$0.61
260 Days	33,550	42,474	51,397	1,269

208

Acquisitions Supervisor	260
Administrative Assistant III	260
Benefits Specialist	260
CAD Lab Coordinator	260
Central Receiving Supervisor	260
Comp. Support Specialist	260

Hourly	\$18.15	\$22.97	\$27.79	\$0.69
260 Days	37,752	47,778	57,803	1,435

2019-2020 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
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HVAC Technician	260
Journeyman Electrician	260
Lab Coordinator	260
Microcomputer Service Technician	260
Operations & Help Desk Tech	260
Patrol Officer	260
Print & Mail Servs Supervisor	260
Public Relations Specialist I	260
Purchasing Supervisor	260
Reference III Supervisor	260
Senior Payroll Specialist	260
Stu Financial Aid & Vet Affairs Analyst	260
Student Leadership/Eng Coordinator	260
Student Life Coordinator	260
Teacher Child Development Lab	260
Technology Support Associate	260
Technology Support Technician	260

209

Community Outreach Specialist	260
Electric Tech Lab Coordinator	260
Foreman HVAC	260
Graphic Web & Social Media Specialist	260
Human Resources Recruiter	260
HVAC Tech Lab Coordinator	260
IE Technician	260
Lead Lab Coordinator	260
Leads Oper & Help Desk Tech	260
Tech & Multimedia Specialist	260
Welding Lab Coordinator	260

Hourly	\$20.33	\$25.73	\$31.13	\$0.77
260 Days	42,286	53,518	64,750	1,602

210

Administrative Assistant IV	260
Master Electrician	260
Master Plumber	260

Hourly	\$22.02	\$27.53	\$33.04	\$0.83
260 Days	45,802	57,262	68,723	1,726

211

Coordinator Telecomm Services	260
Network Technician	260
Sergeant	260
Systems Administrator	260

Hourly	\$23.86	\$29.46	\$35.06	\$0.88
260 Days	49,629	61,277	72,925	1,830

Laredo College
General Operating Fund
Summary of Frozen Positions by Division

Chief Financial Officer Division Vacancies						
No.	Position Number	Job Title	ECLS	FY 2019-2020 Budget		Notes
				Grade	Salary	
4	C05230	Custodian	CS	201	\$ 25,263.00	Frozen - Fall 2019
5	C05240	Custodian	CS	201	\$ 18,342.00	Frozen - Fall 2019
Totals					\$ 43,605.00	
						Finance
						Finance

Instructional Division Vacancies						
2	F01840	Engineering Instructor (formerly Physics Instructor)	F1		\$ 51,379.00	Frozen - Fall 2019
5	F01020	History Instructor	F1		\$ 53,227.00	Frozen - Fall 2019
6	F00870	Computer Information Systems Instructor	F1		\$ 51,379.00	Frozen - Fall 2019
13	F01220	Kinesiology Instructor	F1		\$ 67,675.00	Frozen - Fall 2019
14	F00410	Electronic Technology Instructor	F1		\$ 70,510.00	Frozen - Fall 2019
16	F01940	Culinary Arts Instructor	F1		\$ 46,794.00	Frozen - Fall 2019
19	F00470	English Instructor	F1		\$ 72,985.00	Frozen - Fall 2019
Totals					\$ 413,949.00	
						Instructional
						Instructional
						Instructional
						Instructional
						Instructional
						Instructional

Student Services/Enrollment Division Vacancies						
2	CL1920	Information Literacy Librarian (Formerly Ref./ILL/Govt. Pub. Librarian)	CL		\$ 68,505.00	Frozen - Fall 2019
4	C07080	Admissions & Registration Asst. I	CS	205	\$ 22,867.00	Frozen - Fall 2019
8	PL5020	Student Engagement Assistant Librarian	PR	209	\$ 44,196.00	Frozen - Fall 2019
10	C03130	Evening Supervisor - Public Service	CS	208	\$ 35,922.00	Frozen - Fall 2019
19	P07110	Head Baseball Coach/Asst Sport	PR	107	\$ 65,481.00	Frozen - Fall 2019
Totals					\$ 236,971.00	
						Student Services
						Student Services
						Student Services
						Student Services
						Student Services
						Student Services
Grand Totals					\$ 694,525.00	

BUDGET SUMMARY

**Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2020**

	Current FY 2019 Budget	% of Total	Proposed FY 2020 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 680,406	1.14%	\$ 680,406	1.12%	\$ -	0.00%
Contact Hour Funding	\$ 8,523,095	14.32%	\$ 9,232,776	15.13%	\$ 709,681	8.33%
Student Success Funding	\$ 1,076,577	1.81%	\$ 1,434,744	2.35%	\$ 358,167	33.27%
Total State Funds	\$ 10,280,078	17.27%	\$ 11,347,926	18.60%	\$ 1,067,848	10.39%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 7,618,209	12.80%	\$ 6,376,120	10.45%	\$ (1,242,089)	-16.30%
Tuition Dual Enrollment	\$ 1,584,720	2.66%	\$ 1,184,720	1.94%	\$ (400,000)	-25.24%
General Use Fees	\$ 6,830,352	11.48%	\$ 6,830,352	11.20%	\$ -	0.00%
Other Student Fees	\$ 5,570,719	9.36%	\$ 5,570,719	9.13%	\$ -	0.00%
Less Transfers:						
TPEG	\$ (450,000)	-0.76%	\$ (450,000)	-0.74%	\$ -	0.00%
General Use Fees	\$ (5,100,713)	-8.57%	\$ (4,759,050)	-7.80%	\$ 341,663	-6.70%
Sub-Total Tuition and Fees	\$ 16,053,287	26.97%	\$ 14,752,861	24.18%	\$ (1,300,427)	-8.10%
Local Taxes						
Taxes, Current	\$ 34,618,229	58.17%	\$ 36,140,867	59.24%	\$ 1,522,638	4.40%
Taxes, Delinquent	\$ 700,000	1.18%	\$ 700,000	1.15%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.76%	\$ 450,000	0.74%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.15%	\$ (90,000)	-0.15%	\$ -	0.00%
Less Transfer:						
Tax Notes	\$ (3,468,594)	-5.83%	\$ (3,466,131)	-5.68%	\$ 2,463	-0.07%
Sub-Total Local Taxes	\$ 32,209,635	54.12%	\$ 33,734,736	55.29%	\$ 1,525,101	4.52%
Other Funds:						
Child Development Lab	\$ 250,000	0.42%	\$ 250,000	0.41%	\$ -	0.00%
Indirect Cost Recovery	\$ 275,000	0.46%	\$ 275,000	0.45%	\$ -	0.00%
Interest	\$ 300,000	0.50%	\$ 500,000	0.82%	\$ 200,000	66.67%
Other Sources (Library, Misc)	\$ 150,000	0.25%	\$ 150,000	0.25%	\$ -	0.00%
Prior Year Carryover	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Sub-Total Other	\$ 975,000	1.64%	\$ 1,175,000	1.93%	\$ 200,000	20.51%
Total Local Funds	\$ 49,237,922	82.73%	\$ 49,662,597	81.40%	\$ 424,675	0.86%
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	\$ 59,517,000	100.00%	\$ 61,009,523	100.00%	\$ 1,492,522	2.51%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2019-2020

Category	FY 2019 Budget	FY 2020 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 33,835,545	\$ 35,357,128 *	\$ 1,521,582	4.50%	57.95%
62 Fringe Benefits	9,417,390	9,615,776	198,386	2.11%	15.76%
Sub Total	43,252,935	44,972,904	1,719,968	3.98%	73.71%
71 Equipment	3,113,701	3,538,105	424,404	13.63%	5.80%
72 Supplies	1,688,435	1,628,180	(60,255)	-3.57%	2.67%
74 Student Expenses	919,637	924,839	5,202	0.57%	1.52%
76 Bad Debt & Contingency	242,750	250,000	7,250	2.99%	0.41%
76 New Initiatives	762,700	-	(762,700)	100.00%	0.00%
77 Travel & Professional Development	724,101	724,101	-	0.00%	1.19%
78 Contracted Services	8,812,741	8,971,394	158,653	1.80%	14.70%
Total	\$ 59,517,000	\$ 61,009,523	\$ 1,492,522	2.51%	100.00%

* Amount includes salary pay scale adjustments as recommended by TASB

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$33,835,545	\$35,357,128	\$1,521,582	4.50%
62 Fringe Benefits	9,417,390	9,615,776	198,386	2.11%
71 Equipment	3,113,701	3,538,105	424,404	13.63%
72 Supplies	1,688,435	1,628,180	(60,255)	-3.57%
74 Student Expenses	919,637	924,839	5,202	0.57%
76 Miscellaneous				
- Bad Debt Expense	150,000	150,000	0	0.00%
- Expense Dist Internal	(1,550)	0	1,550	25.88%
- Prior Year Adjustments	0	0	0	0.00%
- Contingency	94,300	100,000	5,700	6.04%
- New Initiatives	762,700	0	(762,700)	-100.00%
77 Travel & Prof. Development	724,101	724,101	0	0.00%
78 Contracted Services	8,812,741	8,971,394	158,653	1.80%
TOTAL	<u>\$59,517,000</u>	<u>\$61,009,523</u>	<u>\$1,492,522</u>	<u>2.51%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$8,576,196	\$8,988,687	\$412,492	4.81%
61002 Salary Professional PT	285,651	285,651	\$0	0.00%
61006 Salary Professional Stipends	33,660	35,760	\$2,100	6.24%
61008 Salary Prof Stipend Winter Mester	0	0	\$0	0.00%
61100 Salary Staff Regular	7,318,989	7,859,996	\$541,007	7.39%
61102 Salary Staff Overtime	54,000	54,000	\$0	0.00%
61106 Salary Staff Regular PT	276,956	304,479	\$27,523	9.94%
61118 Salary Staff Stipends	0	0	\$0	0.00%
61200 Salary Ins Regular Semester	12,794,555	13,262,440	\$467,885	3.66%
61202 Salary Ins Regular Summer	517,742	584,354	\$66,612	12.87%
61206 Salary Ins O/L Semester	1,260,547	1,200,384	(\$60,163)	-4.77%
61208 Salary Ins Differential	58,800	54,600	(\$4,200)	-7.14%
61212 Salary Ins Adjunct Semester	776,176	725,438	(\$50,738)	-6.54%
61214 Salary Ins Dept Chair	38,400	36,500	(\$1,900)	-4.95%
61216 Salary Ins Adjunct Cont. Ed	231,270	232,000	\$730	0.32%
61218 Salary Ins Sub Semester	177,553	137,102	(\$40,451)	-22.78%
61222 Salary Ins DL Adjunct	673,839	789,901	\$116,062	17.22%
61224 Salary Ins Stipends	404,808	458,008	\$53,200	13.14%
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	122,153	120,703	(\$1,450)	-1.19%
61602 Contracted Svcs, Prsn	15,266	8,140	(\$7,126)	-46.68%
TOTAL	<u>\$33,835,545</u>	<u>\$35,357,128</u>	<u>\$1,521,582</u>	<u>4.50%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,712,197	\$4,712,197	\$0	0.00%
62200 ORP Contribution	365,000	365,000	\$0	0.00%
62202 TRS Contribution	838,000	1,056,181	\$218,181	26.04%
62204 Sick Leave Pool	30,000	30,000	\$0	0.00%
62300 Social Security	2,645,198	2,645,198	\$0	0.00%
62400 Emergency LV Retrmnt	200,000	200,000	\$0	0.00%
62402 Executive Severance	0	0	\$0	100.00%
62406 Unemployment Insurance	75,000	55,000	(\$20,000)	-26.67%
62408 Workers Compensation	240,000	240,000	\$0	0.00%
62600 Awards Employees	3,000	3,000	\$0	0.00%
62601 Employee Training	33,995	29,200	(\$4,795)	-14.11%
62602 Staff Development	25,000	30,000	\$5,000	20.00%
62604 Tuition & Fees	250,000	250,000	\$0	0.00%
TOTAL	<u>\$9,417,390</u>	<u>\$9,615,776</u>	<u>\$198,386</u>	<u>2.11%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$23,405	\$0	(\$23,405)	-100.00%
71404 Books, Serials, Microfilm	219,000	262,200	\$43,200	19.73%
71412 Equipment Lease Purchase	1,013,786	1,114,076	\$100,290	9.89%
71416 Maintenance Agreement	1,617,771	1,749,335	\$131,564	8.13%
71420 Rentals Equipment	1,100	0	(\$1,100)	-100.00%
71424 Repairs Equipment	105,205	199,860	\$94,655	89.97%
71428 Vehicle Lease Purchase	49,934	121,134	\$71,200	142.59%
71432 Vehicle Maintenance	83,500	91,500	\$8,000	9.58%
TOTAL	<u>\$3,113,701</u>	<u>\$3,538,105</u>	<u>\$424,404</u>	<u>13.63%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$6,000	\$7,000	\$1,000	16.67%
72003 Culinary Arts Prep Food	20,000	20,000	\$0	0.00%
72004 Expendable Supplies	603,126	656,734	\$53,608	8.89%
72008 Instructional Supplies	324,816	377,986	\$53,170	16.37%
72012 Inventory Adjustment	-	0	\$0	100.00%
72016 Postage	24,814	21,600	(\$3,214)	-12.95%
72020 Repair Parts	36,000	37,500	\$1,500	4.17%
72024 Software	561,808	362,290	(\$199,518)	-35.51%
72028 Testing Supplies	67,263	67,462	\$199	0.30%
72032 Uniforms	44,608	77,608	\$33,000	73.98%
TOTAL	<u>\$1,688,435</u>	<u>\$1,628,180</u>	<u>(\$60,255)</u>	<u>-3.57%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 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	2,864	\$400	16.23%
74012 Child Development Lab Meals	60,500	60,500	\$0	0.00%
74032 Departmental Scholarship	233,500	233,500	\$0	0.00%
74048 Exhibits	3,000	3,000	\$0	0.00%
74056 Graduation Activity	11,800	11,800	\$0	0.00%
74068 Honors Scholarship	100,000	150,000	\$50,000	50.00%
74072 Insurance Students	132,451	100,500	(\$31,951)	-24.12%
74084 Malpractice Insurance	15,860	15,000	(\$860)	-5.42%
74092 Merit Award	35,000	0	(\$35,000)	-100.00%
74096 Officials	16,655	16,655	\$0	0.00%
74112 Promotional Items - Instructional	11,310	16,530	\$5,220	46.15%
74116 Student Activities	1,200	1,200	\$0	0.00%
74128 Student Promotions	45,657	58,250	\$12,593	27.58%
74144 Symphony Production	13,900	15,000	\$1,100	7.91%
74156 Travel Recruit	4,420	4,420	\$0	0.00%
74160 Travel Student	138,343	142,043	\$3,700	2.67%
74164 Travel Admin	2,500	2,500	\$0	0.00%
74168 Tuition & Fees Sr. Citizens	37,077	37,077	\$0	0.00%
TOTAL	<u>\$919,637</u>	<u>\$924,839</u>	<u>\$5,202</u>	<u>0.57%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$150,000	\$150,000	\$0	0.00%
76024 Expense Dist. Internal	(115,539)	(116,645)	(\$1,106)	0.96%
76035 Legal Settlements	0	0	\$0	0.00%
76036 Media Center Charges	7,381	9,160	\$1,779	24.10%
76044 Print Shop Charges	106,608	107,485	\$877	0.82%
76048 Prior Year Adjustments	0	0	\$0	0.00%
76052 Contingency	94,300	100,000	\$5,700	6.04%
76054 New Initiatives	762,700	0	(\$762,700)	-100.00%
TOTAL	<u>\$1,005,450</u>	<u>\$250,000</u>	<u>(\$755,450)</u>	<u>-75.14%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$26,231	\$26,231	\$0	0.00%
77216 Prof. Dev. Instruction Other	7,450	7,450	\$0	0.00%
77220/77670 Registration Fees	15,723	15,723	\$0	0.00%
77266 Prof. Dev. Admin Other	55,091	55,091	\$0	0.00%
77616 Prof. Dev. Instruction Travel	228,779	228,779	\$0	0.00%
77666 Prof. Dev. Admin Travel	390,827	390,827	\$0	0.00%
TOTAL	<u>\$724,101</u>	<u>\$724,101</u>	<u>\$0</u>	<u>0.00%</u>

LAREDO COLLEGE
FY 2020 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2019 BUDGET	FY2020 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$428,550	\$431,460	\$2,910	0.68%
78016 Community Relations	92,600	148,250	\$55,650	60.10%
78024 Contracted Copy Services	174,023	184,113	\$10,090	5.80%
78028 Contracted Services	3,408,110	3,380,099	(\$28,011)	-0.82%
78032 Elections	150,000	0	(\$150,000)	-100.00%
78044 Gasoline	83,500	89,700	\$6,200	7.43%
78048 Insurance, Auto	13,053	18,137	\$5,084	38.95%
78052 Insurance, Crime	97,500	11,500	(\$86,000)	-88.21%
78056 Insurance, Liability	78,000	80,400	\$2,400	3.08%
78060 Insurance, Property	188,000	191,200	\$3,200	1.70%
78064 Licensing/Certification	235,933	302,533	\$66,600	28.23%
78068 Membership Dues Inst.	161,949	178,869	\$16,920	10.45%
78076 Prof. Services, Audits	75,000	80,800	\$5,800	7.73%
78080 Prof. Services, Legal	150,000	150,000	\$0	0.00%
78084 Publications	17,200	17,075	(\$125)	-0.73%
78100 Representation Activities	91,606	93,745	\$2,139	2.33%
78108 Services-Handicapped	169,098	174,870	\$5,772	3.41%
78120 Tax Collection	675,000	665,000	(\$10,000)	-1.48%
78124 Telephone	3,705	48,868	\$45,163	1218.97%
78128 Telephone R&A	11,964	14,775	\$2,811	23.50%
78136 Testing Services	6,600	6,000	(\$600)	-9.09%
78140 Utilities, Electric	1,925,000	2,100,000	\$175,000	9.09%
78144 Utilities, Gas	31,350	34,000	\$2,650	8.45%
78148 Utilities, Water	545,000	570,000	\$25,000	4.59%
TOTAL	<u>\$8,812,741</u>	<u>\$8,971,394</u>	<u>\$158,653</u>	<u>1.80%</u>

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2020
Equipment Listing Note**

On June 6, 2019, the Board of Trustees approved the purchase of equipment using Fiscal Year 2019 savings in the amount not to exceed \$900,447.

What follows is the equipment listing of \$900,447, which is not included in the Fiscal Year 2020 Budget.

Laredo College

General Operating Fund

FY 2020 Equipment Requests

President

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
100001	Office of the President	71004	Cell Phone	1	1,500.00	1,500.00	1,500.00

Total For President \$ 1,500.00

Executive Director of Strategic and External Initiatives

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
302001	Human Resources	71004	Scanner	3	612.00	1,836.00	1,836.00
302051	Safety	71000	Utility Cart	1	12,000.00	12,000.00	13,836.00
474021	Media Center - M	71004	Wireless Pro Audio System	2	576.00	1,152.00	14,988.00
474021	Media Center - M	71004	Wireless Microphones	4	180.00	720.00	15,708.00
474021	Media Center - M	71004	Projectors for Classroom	3	1,999.00	5,997.00	21,705.00
550011	Community	71004	Professional Camera Lens	1	1,699.00	1,699.00	23,404.00
550011	Community	71004	Office Chair	1	75.00	75.00	23,479.00
550011	Community	71004	Professional Camera	1	3,100.00	3,100.00	26,579.00
550051	LCCTV Media Production	71004	DJI Osmo Stabilizer	1	350.00	350.00	26,929.00
550051	LCCTV Media Production	71004	Parrot Drone	1	550.00	550.00	27,479.00
550051	LCCTV Media Production	71004	Video Recording Media	2	1,265.00	2,530.00	30,009.00
550061	Martinez Fine Arts Center	71000	LED Light Devices retrofit	1	20,000.00	20,000.00	50,009.00

Total For Executive Director of Strategic and External Initiatives \$ 50,009.00

Chief Financial Officer

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
304001	Comptroller/Accounting	71004	Chairs	9	250.00	2,250.00	2,250.00
304021	Business Office - M	71004	Administrator Tablet	1	1,750.00	1,750.00	4,000.00

Laredo College

General Operating Fund

FY 2020 Equipment Requests

Chief Financial Officer -Cont'd

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
304021	Business Office - M	71004	HP Network Printers	2	1,200.00	2,400.00	6,400.00
304022	Business Office - S	71004	Network Printer	1	1,200.00	1,200.00	7,600.00
304061	Property Inventory	71000	asset tracking software	1	15,000.00	15,000.00	22,600.00
306021	Building Maintenance - M	71008	Non fixed assets	1	8,000.00	8,000.00	30,600.00
306022	Building Maintenance - S	71008	Equipment-non fixed asset	1	4,000.00	4,000.00	34,600.00
306041	Custodial Services - M	71004	Extractor Equipment	1	15,000.00	15,000.00	49,600.00
306041	Custodial Services - M	71008	Equipment - Non fixed Asset	1	18,000.00	18,000.00	67,600.00
306081	Motor Pool - M	71004	Vehicle Diagnostic meter	1	1,000.00	1,000.00	68,600.00
306121	Central Receiving - M	71000	Receiving Software	1	10,000.00	10,000.00	78,600.00

Total For Chief Financial Officer \$ 78,600.00

Vice President of Student Success and Enrollment

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
200001	VP of Student Success	72024	Starfish Enterprise Solution	1	265,000.00	265,000.00	265,000.00
300021	Campus Police - M	71004	Weapons	2	367.00	734.00	265,734.00
305021	Technology Support - M	71000	Printers	1	15,000.00	15,000.00	280,734.00
305021	Technology Support - M	71000	Arcserve Backup Appliance	1	87,000.00	87,000.00	367,734.00
440021	Dual Enrollment	71004	Office Furniture	1	5,950.00	5,950.00	373,684.00
461001	Enrollment	71004	Filing Cabinets	40	725.00	29,000.00	402,684.00
461101	Office of the Registrar - M	71000	Monitors	1	2,500.00	2,500.00	405,184.00
461101	Office of the Registrar - M	71004	P1 - Printer	2	1,200.00	2,400.00	407,584.00
461101	Office of the Registrar - M	71004	Admin Tablet	1	1,750.00	1,750.00	409,334.00
461101	Office of the Registrar - M	71004	Admin Notebook	1	1,650.00	1,650.00	410,984.00
461101	Office of the Registrar - M	71004	Cubicles	1	11,000.00	11,000.00	421,984.00
465001	Student Success Center - M	71004	File Cabinet	3	650.00	1,950.00	423,934.00
465001	Student Success Center - M	71004	Shelving Unit	1	322.00	322.00	424,256.00
471041	Volleyball	71008	Volleyball Net	1	6,000.00	6,000.00	430,256.00

Total For Vice President of Student Success and Enrollment \$ 430,256.00

Laredo College

General Operating Fund

FY 2020 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
411022	Child Development	71004	Laminating machine	1	1,300.00	1,300.00	1,300.00
411042	Child Development Lab	71004	Commercial Oven	1	1,109.00	1,109.00	2,409.00
413022	Automotive Technology	71000	Hunter aligner rack	1	30,127.00	30,127.00	32,536.00
413022	Automotive Technology	71000	on car brake lathe	1	20,000.00	20,000.00	52,536.00
413022	Automotive Technology	71004	ohms law trainers	5	2,000.00	10,000.00	62,536.00
413022	Automotive Technology	71004	transmission jack	1	900.00	900.00	63,436.00
413022	Automotive Technology	71004	starting system trainer	1	1,850.00	1,850.00	65,286.00
413042	Automotive Technology	71000	frame machine and laser system	1	44,000.00	44,000.00	109,286.00
413042	Auto Body	71004	Mig welder and tank	2	2,600.00	5,200.00	114,486.00
413042	Auto Body	71004	rear quarter panel	5	500.00	2,500.00	116,986.00
413062	Diesel	71000	Hunter aligner	1	44,323.00	44,323.00	161,309.00
413062	Diesel	71004	10 ton floor jack	2	3,651.00	7,302.00	168,611.00
420021	eLearning	71000	Camera	1	600.00	600.00	169,211.00
420021	eLearning	71000	Video Conference Equipment	1	22,981.00	22,981.00	192,192.00
420021	eLearning	71000	V/C Rack & amp; Wall Plates	1	2,256.00	2,256.00	194,448.00
420021	eLearning	71000	V/C Room Cabling & amp; Materials	1	3,150.00	3,150.00	197,598.00
420031	Digital Innovation Center - M	71000	Big Wheel Handy Mover	1	250.00	250.00	197,848.00
420041	LBV Environmental Science Ctr.	71004	Water Pump and motor	2	800.00	1,600.00	199,448.00
420121	Culinary Arts	71004	Mobile Device	2	1,750.00	3,500.00	202,948.00
421021	Visual Arts - M	71000	Printer	1	1,500.00	1,500.00	204,448.00
424021	Kinesiology - M	71004	Equipment	1	11,000.00	11,000.00	215,448.00
424021	Kinesiology - M	71004	Barre System	1	660.00	660.00	216,108.00
427000	Business	71004	Tablet	1	1,700.00	1,700.00	217,808.00

Laredo College

General Operating Fund

FY 2020 Equipment Requests

Provost/Vice President of Academic Affairs - Cont'd

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
452001	Business Management	71004	Tablet	1	1,700.00	1,700.00	219,508.00
452041	Applied Accounting	71004	Tablet	1	1,700.00	1,700.00	221,208.00
452081	Business Administration	71004	Tablets	2	1,700.00	3,400.00	224,608.00
452121	Import/Export Management	71004	Tablet	1	1,700.00	1,700.00	226,308.00
453021	Computer Technology - M	71004	Server Backup	1	8,500.00	8,500.00	234,808.00
453042	Computer Electronic - S	71000	Auto Trainer	3	8,700.00	26,100.00	260,908.00
453042	Computer Electronic - S	71004	Digital Oscilloscopes	25	750.00	18,750.00	279,658.00
453061	Computer Aided Design - M	71000	Mobile Precision Computer	2	2,608.00	5,216.00	284,874.00
453061	Computer Aided Design - M	71000	Mobile Projector	2	1,799.00	3,598.00	288,472.00
454021	Air Condition	71004	Hydraulic Expander	5	445.00	2,225.00	290,697.00
454021	Air Condition	71004	Outfit Cutter	30	302.00	9,060.00	299,757.00
454021	Air Condition	71004	Air Handler	2	520.00	1,040.00	300,797.00
454021	Air Condition	71004	Condenser Unit	2	765.00	1,530.00	302,327.00
454021	Air Condition	71004	Air Handler	2	585.00	1,170.00	303,497.00
454021	Air Condition	71004	Condenser Unit	2	876.00	1,752.00	305,249.00
454021	Air Condition	71004	Central Air Unit	4	1,522.00	6,088.00	311,337.00
454021	Air Condition	71004	Heat Pump Unit	4	1,635.00	6,540.00	317,877.00
454021	Air Condition	71004	Furnace Unit	2	1,715.00	3,430.00	321,307.00
454021	Air Condition	71008	Cylinder Carts for Tanks	30	86.00	2,580.00	323,887.00
454021	Air Condition	71008	Oxygen Cylinders	30	188.00	5,640.00	329,527.00

Laredo College

General Operating Fund

FY 2020 Equipment Requests

Provost/Vice President of Academic Affairs - Cont'd

Dept. #	Department Name	Acct. #	Item	Qty	Unit Cost	Total Cost	Cumulative Cost
454021	Air Condition	71008	Acetylene Tanks	30	137.00	4,110.00	333,637.00
454021	Air Condition	71008	Analyzer HVAC	6	285.00	1,710.00	335,347.00
454021	Air Condition	71008	Ratchet Bender	5	170.00	850.00	336,197.00
456001	Continuing Education - M	71004	Laser Printer	1	1,200.00	1,200.00	337,397.00
456001	Continuing Education - M	71004	Color Laser Printers	2	895.00	1,790.00	339,187.00
456022	Customized Training - S	71004	Printer	1	895.00	895.00	340,082.00

Total For Provost/Vice President of Academic Affairs \$ 340,082.00

Grand Total \$ 900,447.00

DEPARTMENT BUDGETS

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	100001	Office of the President	61000	Sal Professional	195,120.00	195,120.00	0.00	0.00%
110001	100001	Office of the President	61006	Sal Professional Stipends	1,800.00	13,800.00	12,000.00	666.67%
110001	100001	Office of the President	61100	Sal Staff Regular	101,712.00	101,712.00	0.00	0.00%
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	600.00	600.00	0.00	0.00%
110001	100001	Office of the President	77008	In-Town Mileage	10.00	10.00	0.00	0.00%
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	20,782.00	20,782.00	0.00	0.00%
110001	100001	Office of the President	77670	Registration Fees	1,500.00	1,500.00	0.00	0.00%
110001	100001	Office of the President	78024	Contracted Copy Svcs	350.00	350.00	0.00	0.00%
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	15,000.00	17,000.00	2,000.00	13.33%
110001	100001	Office of the President	78124	Telephone	50.00	50.00	0.00	0.00%
100001 Total					355,224.00	369,224.00	14,000.00	3.94%
110001	100041	Donor Relations/LCC Fndn Liaison	61000	Sal Professional	66,398.00	66,398.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	61100	Sal Staff Regular	40,518.00	40,518.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	72004	Expendable Supplies	300.00	500.00	200.00	66.67%
110001	100041	Donor Relations/LCC Fndn Liaison	72016	Postage	200.00	200.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	76044	Print Shop Charges	400.00	500.00	100.00	25.00%
110001	100041	Donor Relations/LCC Fndn Liaison	77666	Prof. Dev. Admin Travel	2,400.00	2,400.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	78016	Community Relations	8,000.00	10,000.00	2,000.00	25.00%
110001	100041	Donor Relations/LCC Fndn Liaison	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	78068	Membership Dues Inst	900.00	900.00	0.00	0.00%
100041 Total					119,416.00	121,716.00	2,300.00	1.93%
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	350.00	350.00	0.00	0.00%
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	6,600.00	6,600.00	0.00	0.00%
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	4,000.00	7,500.00	3,500.00	87.50%
100081 Total					12,150.00	15,650.00	3,500.00	28.81%
110001	100101	General Institutional - M	61600	Unallocated Salaries	122,151.64	1,542,084.64	1,419,933.00	1162.43%
110001	100101	General Institutional - M	74072	Insurance Students	30,000.00	30,000.00	0.00	0.00%
110001	100101	General Institutional - M	74084	Malpractice Insurance	15,860.00	15,000.00	(860.00)	-5.42%
110001	100101	General Institutional - M	74092	Merit Award	35,000.00	0.00	(35,000.00)	-100.00%
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	94,300.00	100,000.00	5,700.00	6.04%
110001	100101	General Institutional - M	76054	New Initiatives	762,700.00	0.00	(762,700.00)	-100.00%
110001	100101	General Institutional - M	78028	Contracted Services	10,000.00	12,000.00	2,000.00	20.00%
110001	100101	General Institutional - M	78032	Elections	150,000.00	0.00	(150,000.00)	-100.00%
110001	100101	General Institutional - M	78052	Insurance - Crime	97,500.00	11,500.00	(86,000.00)	-88.21%
110001	100101	General Institutional - M	78056	Insurance - Liability	78,000.00	80,000.00	2,000.00	2.56%
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	75,000.00	80,800.00	5,800.00	7.73%
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	17,000.00	17,295.00	295.00	1.74%
110001	100101	General Institutional - M	78124	Telephone	0.00	45,000.00	45,000.00	100.00%
100101 Total					1,862,511.64	2,308,679.64	446,168.00	23.96%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000	Sal Professional	128,895.00	128,895.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61006	Sal Professional Stipends	0.00	1,800.00	1,800.00	100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61100	Sal Staff Regular	25,605.00	25,605.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72016	Postage	50.00	50.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72024	Software	15,200.00	40,000.00	24,800.00	163.16%
110001	101001	Inst Effec & Res/SACSCOC Liaison	76036	Media Center Charges	50.00	25.00	(25.00)	-50.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78024	Contracted Copy Svcs	0.00	200.00	200.00	100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78028	Contracted Services	9,500.00	10,250.00	750.00	7.89%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78068	Membership Dues Inst	1,900.00	2,520.00	620.00	32.63%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78128	Telephone R&A	100.00	50.00	(50.00)	-50.00%
101001 Total					184,000.00	212,095.00	28,095.00	15.27%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	101021	Assessment and QEP	61000	Sal Professional	54,373.00	54,373.00	0.00	0.00%
110001	101021	Assessment and QEP	61602	Contracted Svcs Prsn	2,000.00	2,000.00	0.00	0.00%
110001	101021	Assessment and QEP	71404	Books/ Serials/ Microfilm	8,000.00	8,000.00	0.00	0.00%
110001	101021	Assessment and QEP	72004	Expendable Supplies	900.00	1,500.00	600.00	66.67%
110001	101021	Assessment and QEP	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	101021	Assessment and QEP	72024	Software	15,000.00	15,000.00	0.00	0.00%
110001	101021	Assessment and QEP	74112	Promotional Items - Instructional	1,300.00	1,500.00	200.00	15.38%
110001	101021	Assessment and QEP	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	101021	Assessment and QEP	77666	Prof. Dev. Admin Travel	1,000.00	1,000.00	0.00	0.00%
110001	101021	Assessment and QEP	78016	Community Relations	2,000.00	2,250.00	250.00	12.50%
110001	101021	Assessment and QEP	78024	Contracted Copy Svcs	50.00	50.00	0.00	0.00%
110001	101021	Assessment and QEP	78028	Contracted Services	12,841.00	11,000.00	(1,841.00)	-14.34%
110001	101021	Assessment and QEP	78068	Membership Dues Inst	840.00	840.00	0.00	0.00%
110001	101021	Assessment and QEP	78124	Telephone	0.00	25.00	25.00	100.00%
101021 Total					100,104.00	99,338.00	(766.00)	-0.77%
110001	101031	Inst. Research & Planning	61000	Sal Professional	234,103.00	234,103.00	0.00	0.00%
110001	101031	Inst. Research & Planning	71412	Equipment Lease Purchase	0.00	3,000.00	3,000.00	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	50.00	(50.00)	-50.00%
110001	101031	Inst. Research & Planning	72024	Software	1,600.00	1,916.00	316.00	19.75%
110001	101031	Inst. Research & Planning	76036	Media Center Charges	200.00	100.00	(100.00)	-50.00%
110001	101031	Inst. Research & Planning	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	101031	Inst. Research & Planning	77666	Prof. Dev. Admin Travel	1,750.00	1,750.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78016	Community Relations	0.00	250.00	250.00	100.00%
110001	101031	Inst. Research & Planning	78024	Contracted Copy Svcs	150.00	0.00	(150.00)	-100.00%
110001	101031	Inst. Research & Planning	78028	Contracted Services	19,750.00	27,500.00	7,750.00	39.24%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
101031 Total					259,653.00	270,369.00	10,716.00	4.13%
110001	101041	Management Information Systems	61000	Sal Professional	466,618.00	466,618.00	0.00	0.00%
110001	101041	Management Information Systems	72024	Software	0.00	25,000.00	25,000.00	100.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	14,765.00	14,765.00	0.00	0.00%
110001	101041	Management Information Systems	78124	Telephone	50.00	50.00	0.00	0.00%
101041 Total					481,433.00	506,433.00	25,000.00	5.19%
110001	200001	VP for Institutional Operations	61000	Sal Professional	135,715.00	135,715.00	0.00	0.00%
110001	200001	VP for Institutional Operations	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	200001	VP for Institutional Operations	61100	Sal Staff Regular	42,286.00	42,286.00	0.00	0.00%
110001	200001	VP for Institutional Operations	72004	Expendable Supplies	1,000.00	250.00	(750.00)	-75.00%
110001	200001	VP for Institutional Operations	72016	Postage	50.00	50.00	0.00	0.00%
110001	200001	VP for Institutional Operations	72024	Software	0.00	30,000.00	30,000.00	100.00%
110001	200001	VP for Institutional Operations	76036	Media Center Charges	150.00	50.00	(100.00)	-66.67%
110001	200001	VP for Institutional Operations	76044	Print Shop Charges	250.00	50.00	(200.00)	-80.00%
110001	200001	VP for Institutional Operations	77008	In-Town Mileage	1,000.00	1,000.00	0.00	0.00%
110001	200001	VP for Institutional Operations	77216	Prof. Dev Instruction Other	4,000.00	4,000.00	0.00	0.00%
110001	200001	VP for Institutional Operations	77666	Prof. Dev. Admin Travel	3,400.00	3,400.00	0.00	0.00%
110001	200001	VP for Institutional Operations	78024	Contracted Copy Svcs	1,500.00	750.00	(750.00)	-50.00%
110001	200001	VP for Institutional Operations	78068	Membership Dues Inst	840.00	300.00	(540.00)	-64.29%
110001	200001	VP for Institutional Operations	78100	Representation Activities	3,750.00	3,700.00	(50.00)	-1.33%
110001	200001	VP for Institutional Operations	78124	Telephone	100.00	50.00	(50.00)	-50.00%
110001	200001	VP for Institutional Operations	78128	Telephone R&A	100.00	100.00	0.00	0.00%
200001 Total					195,941.00	223,501.00	27,560.00	14.07%
110001	300001	Chief Financial Officer	61000	Sal Professional	112,715.00	112,715.00	0.00	0.00%
110001	300001	Chief Financial Officer	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	300001	Chief Financial Officer	72004	Expendable Supplies	850.00	850.00	0.00	0.00%
110001	300001	Chief Financial Officer	72016	Postage	100.00	100.00	0.00	0.00%
110001	300001	Chief Financial Officer	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
110001	300001	Chief Financial Officer	77266	Prof. Dev. Admin Other	911.00	911.00	0.00	0.00%
110001	300001	Chief Financial Officer	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	300001	Chief Financial Officer	77670	Registration Fees	398.00	398.00	0.00	0.00%
110001	300001	Chief Financial Officer	78024	Contracted Copy Svcs	0.00	150.00	150.00	100.00%
110001	300001	Chief Financial Officer	78068	Membership Dues Inst	4,660.00	4,700.00	40.00	0.86%
110001	300001	Chief Financial Officer	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
110001	300001	Chief Financial Officer	78124	Telephone	25.00	0.00	(25.00)	-100.00%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
300001 Total					124,659.00	124,724.00	65.00	0.05%
110001	300021	Campus Police - M	61000	Sal Professional	205,154.00	205,154.00	0.00	0.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	436,801.00	436,801.00	0.00	0.00%
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	71004	Controlled Asset	550.00	0.00	(550.00)	-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	71416	Maintenance Agreement	0.00	750.00	750.00	100.00%
110001	300021	Campus Police - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	300021	Campus Police - M	71428	Vehicle Lease Purchase	16,717.00	20,567.00	3,850.00	23.03%
110001	300021	Campus Police - M	72002	Ammunition	3,000.00	3,500.00	500.00	16.67%
110001	300021	Campus Police - M	72004	Expendable Supplies	4,950.00	5,500.00	550.00	11.11%
110001	300021	Campus Police - M	72016	Postage	100.00	50.00	(50.00)	-50.00%
110001	300021	Campus Police - M	72032	Uniforms	8,000.00	10,000.00	2,000.00	25.00%
110001	300021	Campus Police - M	76044	Print Shop Charges	750.00	750.00	0.00	0.00%
110001	300021	Campus Police - M	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	300021	Campus Police - M	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
110001	300021	Campus Police - M	78028	Contracted Services	26,955.00	24,190.00	(2,765.00)	-10.26%
110001	300021	Campus Police - M	78048	Insurance - Auto	1,558.00	2,600.00	1,042.00	66.88%
110001	300021	Campus Police - M	78124	Telephone	1,500.00	1,800.00	300.00	20.00%
110001	300021	Campus Police - M	78128	Telephone R&A	400.00	400.00	0.00	0.00%
300021 Total					779,455.00	785,082.00	5,627.00	0.72%
110001	300022	Campus Police - S	61000	Sal Professional	59,568.00	59,568.00	0.00	0.00%
110001	300022	Campus Police - S	61100	Sal Staff Regular	447,326.00	447,326.00	0.00	0.00%
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	61504	Sal Student Assistance	40.00	40.00	0.00	0.00%
110001	300022	Campus Police - S	71412	Equipment Lease Purchase	8,098.00	8,098.00	0.00	0.00%
110001	300022	Campus Police - S	71416	Maintenance Agreement	0.00	750.00	750.00	100.00%
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	16,717.00	20,567.00	3,850.00	23.03%
110001	300022	Campus Police - S	72002	Ammunition	3,000.00	3,500.00	500.00	16.67%
110001	300022	Campus Police - S	72004	Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	300022	Campus Police - S	72032	Uniforms	8,000.00	10,000.00	2,000.00	25.00%
110001	300022	Campus Police - S	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	300022	Campus Police - S	78024	Contracted Copy Svcs	600.00	700.00	100.00	16.67%
110001	300022	Campus Police - S	78028	Contracted Services	1,200.00	1,800.00	600.00	50.00%
110001	300022	Campus Police - S	78044	Gasoline	15,000.00	20,000.00	5,000.00	33.33%
110001	300022	Campus Police - S	78048	Insurance - Auto	1,558.00	2,600.00	1,042.00	66.88%
110001	300022	Campus Police - S	78128	Telephone R&A	400.00	400.00	0.00	0.00%
300022 Total					603,051.00	616,793.00	13,742.00	2.28%
110001	300041	Institutional Adjustment	61000	Sal Professional	(320,370.00)	(320,370.00)	0.00	0.00%
110001	300041	Institutional Adjustment	61100	Sal Staff Regular	(97,986.00)	(97,986.00)	0.00	0.00%
110001	300041	Institutional Adjustment	61200	Sal Ins Reg Semester	(407,331.00)	(407,331.00)	0.00	0.00%
300041 Total					(825,687.00)	(825,687.00)	0.00	0.00%
110001	300081	SACS Accreditation - M	72016	Postage	250.00	250.00	0.00	0.00%
110001	300081	SACS Accreditation - M	76044	Print Shop Charges	250.00	750.00	500.00	200.00%
110001	300081	SACS Accreditation - M	77666	Prof. Dev. Admin Travel	36,000.00	36,000.00	0.00	0.00%
110001	300081	SACS Accreditation - M	78028	Contracted Services	2,000.00	3,000.00	1,000.00	50.00%
110001	300081	SACS Accreditation - M	78100	Representation Activities	5,000.00	5,500.00	500.00	10.00%
300081 Total					43,500.00	45,500.00	2,000.00	4.60%
110001	302001	Human Resources	61000	Sal Professional	142,819.00	142,819.00	0.00	0.00%
110001	302001	Human Resources	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	302001	Human Resources	61100	Sal Staff Regular	252,366.00	252,366.00	0.00	0.00%
110001	302001	Human Resources	72004	Expendable Supplies	5,990.00	5,990.00	0.00	0.00%
110001	302001	Human Resources	72016	Postage	400.00	400.00	0.00	0.00%
110001	302001	Human Resources	76036	Media Center Charges	85.00	85.00	0.00	0.00%
110001	302001	Human Resources	76044	Print Shop Charges	1,100.00	1,100.00	0.00	0.00%
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%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	302001	Human Resources	78016	Community Relations	1,250.00	1,250.00	0.00	0.00%
110001	302001	Human Resources	78024	Contracted Copy Svcs	2,000.00	2,000.00	0.00	0.00%
110001	302001	Human Resources	78028	Contracted Services	88,540.00	90,740.00	2,200.00	2.48%
110001	302001	Human Resources	78064	Licensing/Certification	0.00	220.00	220.00	100.00%
110001	302001	Human Resources	78068	Membership Dues Inst	2,520.00	2,520.00	0.00	0.00%
110001	302001	Human Resources	78100	Representation Activities	500.00	500.00	0.00	0.00%
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					537,195.00	539,615.00	2,420.00	0.45%
110001	302021	Employee Wellness	61212	Sal Ins Adjunct Semester	0.00	1,450.00	1,450.00	100.00%
110001	302021	Employee Wellness	72004	Expendable Supplies	300.00	600.00	300.00	100.00%
110001	302021	Employee Wellness	74008	Awards	100.00	500.00	400.00	400.00%
110001	302021	Employee Wellness	76036	Media Center Charges	0.00	200.00	200.00	100.00%
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	3,100.00	2,350.00	313.33%
110001	302041	Employee Development	62600	Awards Employees	3,000.00	3,000.00	0.00	0.00%
110001	302041	Employee Development	62602	Staff Development	25,000.00	30,000.00	5,000.00	20.00%
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					33,550.00	38,550.00	5,000.00	14.90%
110001	302051	Safety & Risk Management	61000	Sal Professional	57,913.00	57,913.00	0.00	0.00%
110001	302051	Safety & Risk Management	61006	Sal Professional Stipends	0.00	1,800.00	1,800.00	100.00%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	750.00	1,000.00	250.00	33.33%
110001	302051	Safety & Risk Management	72016	Postage	40.00	0.00	(40.00)	-100.00%
110001	302051	Safety & Risk Management	76044	Print Shop Charges	60.00	50.00	(10.00)	-16.67%
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	50,000.00	45,000.00	(5,000.00)	-10.00%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	750.00	900.00	150.00	20.00%
110001	302051	Safety & Risk Management	78124	Telephone	24.00	40.00	16.00	66.67%
302051 Total					110,437.00	107,603.00	(2,834.00)	-2.57%
110001	302061	Staff Benefits - M	62100	Health & Life Insurance	4,712,197.00	4,712,197.00	0.00	0.00%
110001	302061	Staff Benefits - M	62200	ORP Contribution	365,000.00	365,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62202	TRS Contribution	838,000.00	1,056,181.00	218,181.00	26.04%
110001	302061	Staff Benefits - M	62300	Social Security	2,645,198.00	2,645,198.00	0.00	0.00%
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	75,000.00	55,000.00	(20,000.00)	-26.67%
110001	302061	Staff Benefits - M	62408	Workers Compensation	240,000.00	240,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					9,355,395.00	9,553,576.00	198,181.00	2.12%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	87,318.00	87,318.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	71412	Equipment Lease Purchase	4,500.00	4,500.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	950.00	1,850.00	900.00	94.74%
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	(90,491.00)	(87,598.00)	2,893.00	-3.20%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	96,164.00	105,000.00	8,836.00	9.19%
303001 Total					119,374.00	132,003.00	12,629.00	10.58%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	51,563.00	51,563.00	0.00	0.00%
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	(17,917.00)	(19,887.00)	(1,970.00)	11.00%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	30,408.00	30,408.00	0.00	0.00%
303002 Total					66,350.00	64,380.00	(1,970.00)	-2.97%
110001	303021	Mail Services - M	61100	Sal Staff Regular	30,534.00	30,534.00	0.00	0.00%
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	760.00	650.00	(110.00)	-14.47%
303021 Total					33,934.00	33,824.00	(110.00)	-0.32%
110001	304001	Comptroller/Accounting	61000	Sal Professional	442,511.00	442,511.00	0.00	0.00%
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	166,297.00	166,297.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	11,353.00	21,179.00	9,826.00	86.55%
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	13,000.00	13,600.00	600.00	4.62%
110001	304001	Comptroller/Accounting	76044	Print Shop Charges	2,000.00	1,200.00	(800.00)	-40.00%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	8,200.00	8,200.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77670	Registration Fees	597.00	597.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78024	Contracted Copy Svcs	2,500.00	2,500.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78028	Contracted Services	26,020.00	21,900.00	(4,120.00)	-15.83%
110001	304001	Comptroller/Accounting	78120	Tax Collection	675,000.00	665,000.00	(10,000.00)	-1.48%
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					1,373,429.00	1,368,935.00	(4,494.00)	-0.33%
110001	304021	Business Office - M	61000	Sal Professional	189,660.00	189,660.00	0.00	0.00%
110001	304021	Business Office - M	61100	Sal Staff Regular	107,391.00	107,391.00	0.00	0.00%
110001	304021	Business Office - M	61106	Sal Staff Regular Pt	8,358.00	8,358.00	0.00	0.00%
110001	304021	Business Office - M	71416	Maintenance Agreement	117,450.00	126,650.00	9,200.00	7.83%
110001	304021	Business Office - M	72004	Expendable Supplies	6,500.00	6,500.00	0.00	0.00%
110001	304021	Business Office - M	72016	Postage	5,000.00	3,500.00	(1,500.00)	-30.00%
110001	304021	Business Office - M	72024	Software	1,200.00	1,200.00	0.00	0.00%
110001	304021	Business Office - M	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	304021	Business Office - M	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	304021	Business Office - M	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	304021	Business Office - M	77666	Prof. Dev. Admin Travel	6,500.00	6,500.00	0.00	0.00%
110001	304021	Business Office - M	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	304021	Business Office - M	78024	Contracted Copy Svcs	500.00	350.00	(150.00)	-30.00%
110001	304021	Business Office - M	78028	Contracted Services	60,000.00	65,000.00	5,000.00	8.33%
110001	304021	Business Office - M	78124	Telephone	20.00	20.00	0.00	0.00%
110001	304021	Business Office - M	78128	Telephone R&A	300.00	300.00	0.00	0.00%
304021 Total					504,479.00	517,029.00	12,550.00	2.49%
110001	304022	Business Office - S	61100	Sal Staff Regular	109,204.00	109,204.00	0.00	0.00%
110001	304022	Business Office - S	61106	Sal Staff Regular Pt	8,458.00	8,458.00	0.00	0.00%
110001	304022	Business Office - S	71416	Maintenance Agreement	1,500.00	1,500.00	0.00	0.00%
110001	304022	Business Office - S	72004	Expendable Supplies	2,500.00	2,000.00	(500.00)	-20.00%
110001	304022	Business Office - S	72016	Postage	20.00	20.00	0.00	0.00%
110001	304022	Business Office - S	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	304022	Business Office - S	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	304022	Business Office - S	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	304022	Business Office - S	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	304022	Business Office - S	78028	Contracted Services	15,000.00	10,000.00	(5,000.00)	-33.33%
110001	304022	Business Office - S	78124	Telephone	10.00	10.00	0.00	0.00%
110001	304022	Business Office - S	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304022 Total					137,392.00	131,892.00	(5,500.00)	-4.00%
110001	304041	Purchasing	61000	Sal Professional	65,818.00	65,818.00	0.00	0.00%
110001	304041	Purchasing	61100	Sal Staff Regular	102,024.00	102,024.00	0.00	0.00%
110001	304041	Purchasing	61106	Sal Staff Regular Pt	1,109.00	0.00	(1,109.00)	-100.00%
110001	304041	Purchasing	71416	Maintenance Agreement	22,320.00	22,320.00	0.00	0.00%
110001	304041	Purchasing	71424	Repairs Equipment	1,200.00	0.00	(1,200.00)	-100.00%
110001	304041	Purchasing	72004	Expendable Supplies	2,600.00	3,000.00	400.00	15.38%
110001	304041	Purchasing	72016	Postage	200.00	200.00	0.00	0.00%
110001	304041	Purchasing	76044	Print Shop Charges	1,800.00	1,000.00	(800.00)	-44.44%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	304041	Purchasing	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
110001	304041	Purchasing	78016	Community Relations	500.00	300.00	(200.00)	-40.00%
110001	304041	Purchasing	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	304041	Purchasing	78028	Contracted Services	8,540.00	0.00	(8,540.00)	100.00%
110001	304041	Purchasing	78068	Membership Dues Inst	700.00	1,100.00	400.00	57.14%
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					214,311.00	203,262.00	(11,049.00)	-5.16%
110001	304061	Property Inventory	61000	Sal Professional	57,867.00	57,867.00	0.00	0.00%
110001	304061	Property Inventory	61100	Sal Staff Regular	78,583.00	78,583.00	0.00	0.00%
110001	304061	Property Inventory	72004	Expendable Supplies	1,800.00	2,500.00	700.00	38.89%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	304061	Property Inventory	72016	Postage	50.00	25.00	(25.00)	-50.00%
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	78004	Advertising	200.00	2,500.00	2,300.00	1150.00%
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	28,000.00	8,000.00	40.00%
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					159,750.00	170,725.00	10,975.00	6.87%
110001	304081	Payroll	61000	Sal Professional	66,288.00	66,288.00	0.00	0.00%
110001	304081	Payroll	61100	Sal Staff Regular	103,689.00	103,689.00	0.00	0.00%
110001	304081	Payroll	61106	Sal Staff Regular Pt	4,649.00	13,000.00	8,351.00	179.63%
110001	304081	Payroll	71416	Maintenance Agreement	24,784.00	37,200.00	12,416.00	50.10%
110001	304081	Payroll	72004	Expendable Supplies	3,340.00	4,000.00	660.00	19.76%
110001	304081	Payroll	72016	Postage	500.00	500.00	0.00	0.00%
110001	304081	Payroll	76044	Print Shop Charges	100.00	150.00	50.00	50.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	304081	Payroll	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
110001	304081	Payroll	78028	Contracted Services	1,131.00	0.00	(1,131.00)	-100.00%
110001	304081	Payroll	78068	Membership Dues Inst	260.00	730.00	470.00	180.77%
110001	304081	Payroll	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304081	Payroll	78128	Telephone R&A	600.00	150.00	(450.00)	-75.00%
304081 Total					208,091.00	228,457.00	20,366.00	9.79%
110001	305001	Inform Technology - M	61000	Sal Professional	501,394.00	501,394.00	0.00	0.00%
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	43,451.00	43,451.00	0.00	0.00%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	751,175.00	713,953.00	(37,222.00)	-4.96%
110001	305001	Inform Technology - M	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	305001	Inform Technology - M	72016	Postage	50.00	50.00	0.00	0.00%
110001	305001	Inform Technology - M	72024	Software	2,000.00	0.00	(2,000.00)	-100.00%
110001	305001	Inform Technology - M	76036	Media Center Charges	150.00	100.00	(50.00)	-33.33%
110001	305001	Inform Technology - M	76044	Print Shop Charges	175.00	175.00	0.00	0.00%
110001	305001	Inform Technology - M	77266	Prof. Dev. Admin Other	1,200.00	1,200.00	0.00	0.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	7,148.00	7,148.00	0.00	0.00%
110001	305001	Inform Technology - M	78024	Contracted Copy Svcs	900.00	1,000.00	100.00	11.11%
110001	305001	Inform Technology - M	78028	Contracted Services	257,375.00	222,322.00	(35,053.00)	-13.62%
110001	305001	Inform Technology - M	78068	Membership Dues Inst	840.00	0.00	(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					1,571,208.00	1,496,143.00	(75,065.00)	-4.78%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	42,952.00	42,952.00	0.00	0.00%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	29,024.00	45,690.00	16,666.00	57.42%
110001	305002	Inform Technology - S	78028	Contracted Services	44,000.00	39,900.00	(4,100.00)	-9.32%
305002 Total					115,976.00	128,542.00	12,566.00	10.84%
110001	305021	Technology Support - M	61000	Sal Professional	357,380.00	357,380.00	0.00	0.00%
110001	305021	Technology Support - M	61100	Sal Staff Regular	40,248.00	40,248.00	0.00	0.00%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	715,200.00	775,100.00	59,900.00	8.38%
110001	305021	Technology Support - M	71416	Maintenance Agreement	403,376.00	493,428.00	90,052.00	22.32%
110001	305021	Technology Support - M	71424	Repairs Equipment	0.00	25,000.00	25,000.00	100.00%
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	20,000.00	20,000.00	0.00	0.00%
110001	305021	Technology Support - M	72024	Software	315,573.00	40,800.00	(274,773.00)	-87.07%
110001	305021	Technology Support - M	77266	Prof. Dev. Admin Other	3,000.00	3,000.00	0.00	0.00%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	39,750.00	39,750.00	0.00	0.00%
110001	305021	Technology Support - M	78028	Contracted Services	258,180.00	169,208.00	(88,972.00)	-34.46%
305021 Total					2,156,707.00	1,967,914.00	(188,793.00)	-8.75%
110001	305022	Technology Support - S	71412	Equipment Lease Purchase	208,800.00	208,900.00	100.00	0.05%
110001	305022	Technology Support - S	71416	Maintenance Agreement	46,640.00	28,490.00	(18,150.00)	-38.92%
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	16,960.00	16,200.00	(760.00)	-4.48%
110001	305022	Technology Support - S	78028	Contracted Services	29,495.00	28,823.00	(672.00)	-2.28%
305022 Total					309,395.00	289,913.00	(19,482.00)	-6.30%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	306001	Plant Operations & Maintenance - M	61000	Sal Professional	197,623.00	197,623.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	61006	Sal Professional Stipends	2,700.00	2,700.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	61100	Sal Staff Regular	69,493.00	69,493.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	71416	Maintenance Agreement	18,000.00	18,000.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	72004	Expendable Supplies	4,500.00	10,000.00	5,500.00	122.22%
110001	306001	Plant Operations & Maintenance - M	72016	Postage	100.00	150.00	50.00	50.00%
110001	306001	Plant Operations & Maintenance - M	72032	Uniforms	16,500.00	40,000.00	23,500.00	142.42%
110001	306001	Plant Operations & Maintenance - M	76036	Media Center Charges	100.00	150.00	50.00	50.00%
110001	306001	Plant Operations & Maintenance - M	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	77666	Prof. Dev. Admin Travel	7,218.00	7,218.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78048	Insurance - Auto	4,500.00	5,000.00	500.00	11.11%
110001	306001	Plant Operations & Maintenance - M	78060	Insurance - Property	149,600.00	150,000.00	400.00	0.27%
110001	306001	Plant Operations & Maintenance - M	78064	Licensing/Certification	3,630.00	4,000.00	370.00	10.19%
110001	306001	Plant Operations & Maintenance - M	78068	Membership Dues Inst	1,650.00	1,800.00	150.00	9.09%
110001	306001	Plant Operations & Maintenance - M	78124	Telephone	150.00	150.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78128	Telephone R&A	1,100.00	1,100.00	0.00	0.00%
306001 Total					478,364.00	508,884.00	30,520.00	6.38%
110001	306002	Plant Operations & Maintenance - S	61100	Sal Staff Regular	27,373.00	27,373.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	72004	Expendable Supplies	800.00	2,000.00	1,200.00	150.00%
110001	306002	Plant Operations & Maintenance - S	72032	Uniforms	3,300.00	8,000.00	4,700.00	142.42%
110001	306002	Plant Operations & Maintenance - S	76036	Media Center Charges	0.00	100.00	100.00	100.00%
110001	306002	Plant Operations & Maintenance - S	76044	Print Shop Charges	110.00	200.00	90.00	81.82%
110001	306002	Plant Operations & Maintenance - S	78024	Contracted Copy Svcs	110.00	120.00	10.00	9.09%
110001	306002	Plant Operations & Maintenance - S	78060	Insurance - Property	37,400.00	40,000.00	2,600.00	6.95%
110001	306002	Plant Operations & Maintenance - S	78064	Licensing/Certification	200.00	1,000.00	800.00	400.00%
110001	306002	Plant Operations & Maintenance - S	78128	Telephone R&A	200.00	300.00	100.00	50.00%
306002 Total					69,493.00	79,093.00	9,600.00	13.81%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	616,156.86	616,156.86	0.00	0.00%
110001	306021	Building Maintenance - M	71008	Non-Fixed Asset	2,988.00	0.00	(2,988.00)	-100.00%
110001	306021	Building Maintenance - M	71412	Equipment Lease Purchase	50,000.00	0.00	(50,000.00)	-100.00%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	17,600.00	18,000.00	400.00	2.27%
110001	306021	Building Maintenance - M	71428	Vehicle Lease Purchase	16,500.00	40,000.00	23,500.00	142.42%
110001	306021	Building Maintenance - M	72004	Expendable Supplies	13,500.00	20,000.00	6,500.00	48.15%
110001	306021	Building Maintenance - M	78028	Contracted Services	600,000.00	600,562.00	562.00	0.09%
110001	306021	Building Maintenance - M	78128	Telephone R&A	0.00	5,000.00	5,000.00	100.00%
306021 Total					1,316,744.86	1,299,718.86	(17,026.00)	-1.29%
110001	306022	Building Maintenance - S	61000	Sal Professional	80,464.00	80,464.00	0.00	0.00%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	71,781.00	71,781.00	0.00	0.00%
110001	306022	Building Maintenance - S	71412	Equipment Lease Purchase	15,450.00	85,000.00	69,550.00	450.16%
110001	306022	Building Maintenance - S	71424	Repairs Equipment	19,800.00	45,000.00	25,200.00	127.27%
110001	306022	Building Maintenance - S	71428	Vehicle Lease Purchase	0.00	40,000.00	40,000.00	100.00%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	6,600.00	15,000.00	8,400.00	127.27%
110001	306022	Building Maintenance - S	78028	Contracted Services	257,012.00	250,514.00	(6,498.00)	-2.53%
306022 Total					451,107.00	587,759.00	136,652.00	30.29%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	326,290.00	326,290.00	0.00	0.00%
110001	306041	Custodial Services - M	71424	Repairs Equipment	1,100.00	1,210.00	110.00	10.00%
110001	306041	Custodial Services - M	72004	Expendable Supplies	200,000.00	220,000.00	20,000.00	10.00%
110001	306041	Custodial Services - M	78028	Contracted Services	300,000.00	400,000.00	100,000.00	33.33%
306041 Total					827,390.00	947,500.00	120,110.00	14.52%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	109,720.00	109,720.00	0.00	0.00%
110001	306042	Custodial Services - S	71424	Repairs Equipment	2,200.00	2,500.00	300.00	13.64%
110001	306042	Custodial Services - S	72004	Expendable Supplies	45,000.00	50,000.00	5,000.00	11.11%
110001	306042	Custodial Services - S	78028	Contracted Services	160,800.00	140,000.00	(20,800.00)	-12.94%
306042 Total					317,720.00	302,220.00	(15,500.00)	-4.88%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	24,482.00	24,482.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	50,000.00	50,000.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	384,000.00	384,000.00	0.00	0.00%
306061 Total					458,482.00	458,482.00	0.00	0.00%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	7,700.00	38,000.00	30,300.00	393.51%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	42,000.00	42,000.00	0.00	0.00%
110001	306062	Grounds Maintenance - S	78028	Contracted Services	230,000.00	240,000.00	10,000.00	4.35%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
306062 Total					279,700.00	320,000.00	40,300.00	14.41%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	35,152.00	35,152.00	0.00	0.00%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	60,000.00	65,000.00	5,000.00	8.33%
110001	306081	Motor Pool - M	72004	Expendable Supplies	0.00	3,000.00	3,000.00	100.00%
110001	306081	Motor Pool - M	78028	Contracted Services	770.00	850.00	80.00	10.39%
110001	306081	Motor Pool - M	78044	Gasoline	50,000.00	50,000.00	0.00	0.00%
306081 Total					145,922.00	154,002.00	8,080.00	5.54%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	16,500.00	17,000.00	500.00	3.03%
110001	306082	Motor Pool - S	78044	Gasoline	8,000.00	8,500.00	500.00	6.25%
306082 Total					24,500.00	25,500.00	1,000.00	4.08%
110001	306101	Utilities - M	78140	Utilities - Electric	1,430,000.00	1,500,000.00	70,000.00	4.90%
110001	306101	Utilities - M	78144	Utilities - Gas	28,600.00	31,000.00	2,400.00	8.39%
110001	306101	Utilities - M	78148	Utilities - Water	385,000.00	400,000.00	15,000.00	3.90%
306101 Total					1,843,600.00	1,931,000.00	87,400.00	4.74%
110001	306102	Utilities - S	78140	Utilities - Electric	495,000.00	600,000.00	105,000.00	21.21%
110001	306102	Utilities - S	78144	Utilities - Gas	2,750.00	3,000.00	250.00	9.09%
110001	306102	Utilities - S	78148	Utilities - Water	160,000.00	170,000.00	10,000.00	6.25%
306102 Total					657,750.00	773,000.00	115,250.00	17.52%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	66,394.00	66,394.00	0.00	0.00%
110001	306121	Central Receiving - M	61106	Sal Staff Regular Pt	31,974.00	19,974.00	(12,000.00)	-37.53%
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	1,100.00	0.00	(1,100.00)	-100.00%
110001	306121	Central Receiving - M	72004	Expendable Supplies	2,750.00	2,750.00	0.00	0.00%
110001	306121	Central Receiving - M	72016	Postage	550.00	550.00	0.00	0.00%
110001	306121	Central Receiving - M	76044	Print Shop Charges	220.00	220.00	0.00	0.00%
110001	306121	Central Receiving - M	78024	Contracted Copy Svcs	550.00	550.00	0.00	0.00%
110001	306121	Central Receiving - M	78028	Contracted Services	28,900.00	22,000.00	(6,900.00)	-23.88%
306121 Total					137,106.00	117,106.00	(20,000.00)	-14.59%
110001	400001	Provost/VP of Academic Affairs	61000	Sal Professional	137,909.00	137,909.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	61006	Sal Professional Stipends	2,700.00	1,800.00	(900.00)	-33.33%
110001	400001	Provost/VP of Academic Affairs	61100	Sal Staff Regular	80,433.00	80,433.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	72016	Postage	75.00	50.00	(25.00)	-33.33%
110001	400001	Provost/VP of Academic Affairs	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	76044	Print Shop Charges	0.00	50.00	50.00	100.00%
110001	400001	Provost/VP of Academic Affairs	77008	In-Town Mileage	700.00	700.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77616	Prof. Dev Instruction Travel	8,000.00	8,000.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77666	Prof. Dev. Admin Travel	5,500.00	5,500.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78016	Community Relations	3,500.00	1,500.00	(2,000.00)	-57.14%
110001	400001	Provost/VP of Academic Affairs	78024	Contracted Copy Svcs	0.00	500.00	500.00	100.00%
110001	400001	Provost/VP of Academic Affairs	78068	Membership Dues Inst	1,690.00	1,000.00	(690.00)	-40.83%
110001	400001	Provost/VP of Academic Affairs	78100	Representation Activities	9,250.00	9,250.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78124	Telephone	0.00	15.00	15.00	100.00%
400001 Total					250,682.00	247,632.00	(3,050.00)	-1.22%
110001	410002	Associate VP for Instruction	61000	Sal Professional	81,600.00	81,600.00	0.00	0.00%
110001	410002	Associate VP for Instruction	61006	Sal Professional Stipends	14,400.00	900.00	(13,500.00)	-93.75%
110001	410002	Associate VP for Instruction	61100	Sal Staff Regular	25,251.00	25,251.00	0.00	0.00%
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	100.00	50.00	100.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78016	Community Relations	0.00	3,000.00	3,000.00	100.00%
110001	410002	Associate VP for Instruction	78024	Contracted Copy Svcs	1,500.00	1,500.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78068	Membership Dues Inst	1,100.00	1,000.00	(100.00)	-9.09%
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					139,231.00	128,681.00	(10,550.00)	-7.58%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	25,958.00	25,958.00	0.00	0.00%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	411000	Child Development Departmental	61214	Sal Ins Dept Chairpr	1,500.00	1,500.00	0.00	0.00%
110001	411000	Child Development Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
411000 Total					28,658.00	28,658.00	0.00	0.00%
110001	411022	Child Development	61100	Sal Staff Regular	11,700.00	11,700.00	0.00	0.00%
110001	411022	Child Development	61200	Sal Ins Reg Semester	291,840.00	291,840.00	0.00	0.00%
110001	411022	Child Development	61206	Sal Ins O/L Semester	10,875.00	14,500.00	3,625.00	33.33%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	10,150.00	10,150.00	0.00	0.00%
110001	411022	Child Development	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	61222	Sal Ins DL Adjunct	15,225.00	15,225.00	0.00	0.00%
110001	411022	Child Development	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	411022	Child Development	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	72016	Postage	2.00	2.00	0.00	0.00%
110001	411022	Child Development	72024	Software	0.00	200.00	200.00	100.00%
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	5,780.00	5,780.00	0.00	0.00%
110001	411022	Child Development	78016	Community Relations	1,000.00	1,500.00	500.00	50.00%
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	650.00	50.00	8.33%
110001	411022	Child Development	78124	Telephone	3.00	5.00	2.00	66.67%
110001	411022	Child Development	78128	Telephone R&A	0.00	150.00	150.00	100.00%
411022 Total					373,330.00	377,857.00	4,527.00	1.21%
110001	411042	Child Development Lab	61000	Sal Professional	248,911.00	248,911.00	0.00	0.00%
110001	411042	Child Development Lab	61100	Sal Staff Regular	325,999.00	325,999.00	0.00	0.00%
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	8,000.00	4,000.00	100.00%
110001	411042	Child Development Lab	72016	Postage	5.00	10.00	5.00	100.00%
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	451.00	500.00	49.00	10.86%
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	77666	Prof. Dev. Admin Travel	3,029.00	3,029.00	0.00	0.00%
110001	411042	Child Development Lab	77670	Registration Fees	2,200.00	2,200.00	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	39,089.00	10,000.00	(29,089.00)	-74.42%
110001	411042	Child Development Lab	78064	Licensing/Certification	3,380.00	5,306.00	1,926.00	56.98%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	411042	Child Development Lab	78124	Telephone	8.00	8.00	0.00	0.00%
110001	411042	Child Development Lab	78128	Telephone R&A	0.00	150.00	150.00	100.00%
411042 Total					740,195.00	717,236.00	(22,959.00)	-3.10%
110001	412022	Protective Services	61100	Sal Staff Regular	26,666.00	26,666.00	0.00	0.00%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	254,213.00	254,213.00	0.00	0.00%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	6,525.00	4,350.00	(2,175.00)	-33.33%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	13,050.00	13,050.00	0.00	0.00%
110001	412022	Protective Services	61212	Sal Ins Adjunct Semester	30,450.00	30,450.00	0.00	0.00%
110001	412022	Protective Services	61218	Sal Ins Sub Semester	2,500.00	2,500.00	0.00	0.00%
110001	412022	Protective Services	61222	Sal Ins DL Adjunct	13,050.00	17,400.00	4,350.00	33.33%
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	55.00	5.00	10.00%
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	500.00	500.00	0.00	0.00%
110001	412022	Protective Services	78024	Contracted Copy Svcs	850.00	850.00	0.00	0.00%
110001	412022	Protective Services	78064	Licensing/Certification	700.00	1,000.00	300.00	42.86%
110001	412022	Protective Services	78124	Telephone	20.00	20.00	0.00	0.00%
412022 Total					358,929.00	361,409.00	2,480.00	0.69%
110001	412062	Regional Law Enforcement Academy	61000	Sal Professional	98,656.00	98,656.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	47,799.00	47,799.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	136,607.00	136,607.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	61216	Sal Ins Adjunct Cont. Ed	80,000.00	82,000.00	2,000.00	2.50%
110001	412062	Regional Law Enforcement Academy	72016	Postage	168.00	168.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	76044	Print Shop Charges	1,050.00	3,000.00	1,950.00	185.71%
110001	412062	Regional Law Enforcement Academy	78016	Community Relations	350.00	350.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	78028	Contracted Services	18,375.00	18,950.00	575.00	3.13%
110001	412062	Regional Law Enforcement Academy	78124	Telephone	30.00	30.00	0.00	0.00%
412062 Total					383,060.00	387,585.00	4,525.00	1.18%
110001	413002	Transportation Technology	61100	Sal Staff Regular	27,726.00	27,726.00	0.00	0.00%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	57,176.00	57,176.00	0.00	0.00%
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	1,600.00	1,600.00	0.00	0.00%
110001	413002	Transportation Technology	72004	Expendable Supplies	1,700.00	2,000.00	300.00	17.65%
110001	413002	Transportation Technology	76036	Media Center Charges	115.00	120.00	5.00	4.35%
110001	413002	Transportation Technology	77220	Registration Fees	200.00	200.00	0.00	0.00%
110001	413002	Transportation Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413002	Transportation Technology	78048	Insurance - Auto	3,200.00	3,200.00	0.00	0.00%
110001	413002	Transportation Technology	78124	Telephone	5.00	5.00	0.00	0.00%
413002 Total					92,222.00	92,527.00	305.00	0.33%
110001	413022	Automotive Technology	61100	Sal Staff Regular	35,433.00	35,433.00	0.00	0.00%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	268,777.00	268,777.00	0.00	0.00%
110001	413022	Automotive Technology	61202	Sal Ins Reg Summer	1,400.00	1,500.00	100.00	7.14%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	60,000.00	40,000.00	(20,000.00)	-33.33%
110001	413022	Automotive Technology	61218	Sal Ins Sub Semester	0.00	300.00	300.00	100.00%
110001	413022	Automotive Technology	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413022	Automotive Technology	71008	Non-Fixed Asset	1,710.00	0.00	(1,710.00)	-100.00%
110001	413022	Automotive Technology	71424	Repairs Equipment	1,500.00	2,000.00	500.00	33.33%
110001	413022	Automotive Technology	72004	Expendable Supplies	250.00	350.00	100.00	40.00%
110001	413022	Automotive Technology	72008	Instructional Supplies	13,290.00	15,000.00	1,710.00	12.87%
110001	413022	Automotive Technology	72024	Software	4,550.00	4,650.00	100.00	2.20%
110001	413022	Automotive Technology	76044	Print Shop Charges	400.00	300.00	(100.00)	-25.00%
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	600.00	600.00	0.00	0.00%
110001	413022	Automotive Technology	78016	Community Relations	450.00	3,200.00	2,750.00	611.11%
110001	413022	Automotive Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413022	Automotive Technology	78028	Contracted Services	3,800.00	4,400.00	600.00	15.79%
110001	413022	Automotive Technology	78064	Licensing/Certification	150.00	1,350.00	1,200.00	800.00%
110001	413022	Automotive Technology	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	413022	Automotive Technology	78084	Publications	100.00	100.00	0.00	0.00%
413022 Total					408,405.00	393,955.00	(14,450.00)	-3.54%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	15,000.00	10,000.00	(5,000.00)	-33.33%
110001	413042	Auto Body	71424	Repairs Equipment	0.00	1,500.00	1,500.00	100.00%
110001	413042	Auto Body	72008	Instructional Supplies	9,000.00	11,000.00	2,000.00	22.22%
110001	413042	Auto Body	76044	Print Shop Charges	120.00	140.00	20.00	16.67%
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	2,150.00	1,700.00	377.78%
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	2,500.00	500.00	25.00%
110001	413042	Auto Body	78064	Licensing/Certification	0.00	1,900.00	1,900.00	100.00%
413042 Total					29,070.00	31,690.00	2,620.00	9.01%
110001	413062	Diesel	61200	Sal Ins Reg Semester	163,515.00	163,515.00	0.00	0.00%
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	65,000.00	5,000.00	8.33%
110001	413062	Diesel	61212	Sal Ins Adjunct Semester	12,000.00	14,000.00	2,000.00	16.67%
110001	413062	Diesel	61218	Sal Ins Sub Semester	0.00	200.00	200.00	100.00%
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	1,800.00	600.00	50.00%
110001	413062	Diesel	72008	Instructional Supplies	15,000.00	15,000.00	0.00	0.00%
110001	413062	Diesel	72024	Software	5,000.00	5,600.00	600.00	12.00%
110001	413062	Diesel	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	413062	Diesel	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	413062	Diesel	78016	Community Relations	450.00	2,300.00	1,850.00	411.11%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	413062	Diesel	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413062	Diesel	78028	Contracted Services	0.00	3,500.00	3,500.00	100.00%
110001	413062	Diesel	78064	Licensing/Certification	400.00	400.00	0.00	0.00%
110001	413062	Diesel	78084	Publications	100.00	100.00	0.00	0.00%
413062 Total					283,565.00	297,315.00	13,750.00	4.85%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	312,239.00	312,239.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	55,931.00	55,931.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61106	Sal Staff Regular Pt	20,496.00	20,496.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61222	Sal Ins DL Adjunct	19,000.00	19,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61602	Contracted Svcs Prsn	6,000.00	0.00	(6,000.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	8,510.00	8,540.00	30.00	0.35%
110001	420021	eLearning & Inst. Innovation Center	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	72016	Postage	50.00	50.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	72024	Software	1,000.00	0.00	(1,000.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	74112	Promotional Items - Instructional	1,500.00	1,500.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	76036	Media Center Charges	250.00	250.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	77266	Prof. Dev. Admin Other	19,850.00	19,850.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	77666	Prof. Dev. Admin Travel	11,600.00	11,600.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78028	Contracted Services	34,600.00	54,600.00	20,000.00	57.80%
110001	420021	eLearning & Inst. Innovation Center	78064	Licensing/Certification	218,095.00	271,257.00	53,162.00	24.38%
110001	420021	eLearning & Inst. Innovation Center	78068	Membership Dues Inst	2,350.00	5,875.00	3,525.00	150.00%
110001	420021	eLearning & Inst. Innovation Center	78100	Representation Activities	0.00	2,000.00	2,000.00	100.00%
110001	420021	eLearning & Inst. Innovation Center	78124	Telephone	150.00	150.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78128	Telephone R&A	300.00	300.00	0.00	0.00%
420021 Total					720,371.00	792,088.00	71,717.00	9.96%
110001	420031	Digital Innovation Center - M	71000	Capitalized Asset	7,440.00	0.00	(7,440.00)	-100.00%
110001	420031	Digital Innovation Center - M	71416	Maintenance Agreement	5,000.00	2,100.00	(2,900.00)	-58.00%
110001	420031	Digital Innovation Center - M	72004	Expendable Supplies	5,000.00	3,000.00	(2,000.00)	-40.00%
110001	420031	Digital Innovation Center - M	72008	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	72024	Software	5,000.00	0.00	(5,000.00)	-100.00%
110001	420031	Digital Innovation Center - M	76036	Media Center Charges	250.00	250.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	77266	Prof. Dev. Admin Other	20,000.00	20,000.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	77666	Prof. Dev. Admin Travel	13,500.00	13,500.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	78024	Contracted Copy Svcs	0.00	200.00	200.00	100.00%
110001	420031	Digital Innovation Center - M	78028	Contracted Services	2,550.00	0.00	(2,550.00)	-100.00%
110001	420031	Digital Innovation Center - M	78064	Licensing/Certification	780.00	9,900.00	9,120.00	1169.23%
110001	420031	Digital Innovation Center - M	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	78124	Telephone	150.00	100.00	(50.00)	-33.33%
110001	420031	Digital Innovation Center - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
420031 Total					62,520.00	51,900.00	(10,620.00)	-16.99%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	73,824.00	73,824.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	134,845.00	134,845.00	0.00	0.00%
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	5,200.00	600.00	13.04%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	1,000.00	1,800.00	800.00	80.00%
110001	420041	LBV Environmental Science Ctr.	76036	Media Center Charges	20.00	50.00	30.00	150.00%
110001	420041	LBV Environmental Science Ctr.	76044	Print Shop Charges	500.00	250.00	(250.00)	-50.00%
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	500.00	250.00	(250.00)	-50.00%
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	6,000.00	7,000.00	1,000.00	16.67%
110001	420041	LBV Environmental Science Ctr.	78068	Membership Dues Inst	0.00	210.00	210.00	100.00%
110001	420041	LBV Environmental Science Ctr.	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
420041 Total					224,689.00	226,729.00	2,040.00	0.91%
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%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	420081	Honors Program	74068	Honors Scholarship	100,000.00	150,000.00	50,000.00	50.00%
110001	420081	Honors Program	74128	Student Promotions	500.00	1,500.00	1,000.00	200.00%
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	15,000.00	2,500.00	20.00%
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	171,375.00	53,500.00	45.39%
110001	420121	Culinary Arts	61000	Sal Professional	66,847.00	66,847.00	0.00	0.00%
110001	420121	Culinary Arts	61106	Sal Staff Regular Pt	0.00	14,523.00	14,523.00	100.00%
110001	420121	Culinary Arts	61200	Sal Ins Reg Semester	94,563.00	94,563.00	0.00	0.00%
110001	420121	Culinary Arts	61202	Sal Ins Reg Summer	2,900.00	2,900.00	0.00	0.00%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	8,700.00	9,425.00	725.00	8.33%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	11,600.00	11,600.00	0.00	0.00%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts	72003	Culinary Arts Prep Food	20,000.00	20,000.00	0.00	0.00%
110001	420121	Culinary Arts	72004	Expendable Supplies	1,500.00	1,800.00	300.00	20.00%
110001	420121	Culinary Arts	72008	Instructional Supplies	3,100.00	3,500.00	400.00	12.90%
110001	420121	Culinary Arts	72016	Postage	10.00	5.00	(5.00)	-50.00%
110001	420121	Culinary Arts	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	750.00	750.00	0.00	0.00%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	6,800.00	6,800.00	0.00	0.00%
110001	420121	Culinary Arts	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts	78016	Community Relations	1,000.00	1,600.00	600.00	60.00%
110001	420121	Culinary Arts	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts	78028	Contracted Services	420.00	13,760.00	13,340.00	3176.19%
110001	420121	Culinary Arts	78068	Membership Dues Inst	630.00	630.00	0.00	0.00%
110001	420121	Culinary Arts	78124	Telephone	10.00	5.00	(5.00)	-50.00%
110001	420121	Culinary Arts	78128	Telephone R&A	0.00	150.00	150.00	100.00%
420121 Total					224,230.00	254,258.00	30,028.00	13.39%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	144,512.00	144,512.00	0.00	0.00%
110001	420141	Cosmetology	61202	Sal Ins Reg Summer	32,594.00	11,250.00	(21,344.00)	-65.48%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	12,000.00	18,850.00	6,850.00	57.08%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	12,000.00	9,000.00	(3,000.00)	-25.00%
110001	420141	Cosmetology	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	420141	Cosmetology	71004	Controlled Asset	1,400.00	0.00	(1,400.00)	-100.00%
110001	420141	Cosmetology	71008	Non-Fixed Asset	521.00	0.00	(521.00)	-100.00%
110001	420141	Cosmetology	71416	Maintenance Agreement	10,000.00	10,000.00	0.00	0.00%
110001	420141	Cosmetology	72004	Expendable Supplies	1,000.00	500.00	(500.00)	-50.00%
110001	420141	Cosmetology	72008	Instructional Supplies	33,379.00	40,000.00	6,621.00	19.84%
110001	420141	Cosmetology	72016	Postage	20.00	20.00	0.00	0.00%
110001	420141	Cosmetology	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	420141	Cosmetology	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	420141	Cosmetology	77008	In-Town Mileage	600.00	600.00	0.00	0.00%
110001	420141	Cosmetology	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	420141	Cosmetology	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%
110001	420141	Cosmetology	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	420141	Cosmetology	78016	Community Relations	1,000.00	1,000.00	0.00	0.00%
110001	420141	Cosmetology	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	420141	Cosmetology	78028	Contracted Services	500.00	500.00	0.00	0.00%
110001	420141	Cosmetology	78068	Membership Dues Inst	1,000.00	1,000.00	0.00	0.00%
110001	420141	Cosmetology	78124	Telephone	20.00	20.00	0.00	0.00%
110001	420141	Cosmetology	78128	Telephone R&A	200.00	200.00	0.00	0.00%
420141 Total					261,246.00	247,952.00	(13,294.00)	-5.09%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	29,370.00	29,370.00	0.00	0.00%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	3,100.00	3,100.00	0.00	0.00%
421000 Total					32,470.00	32,470.00	0.00	0.00%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	514,414.00	514,414.00	0.00	0.00%
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	4,350.00	21,675.00	17,325.00	398.28%
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	23,925.00	18,895.00	(5,030.00)	-21.02%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
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	4,350.00	4,350.00	0.00	0.00%
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	21,750.00	13,750.00	(8,000.00)	-36.78%
110001	421021	Visual Arts - M	71000	Capitalized Asset	7,500.00	0.00	(7,500.00)	-100.00%
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	19,500.00	19,500.00	0.00	0.00%
110001	421021	Visual Arts - M	72016	Postage	15.00	15.00	0.00	0.00%
110001	421021	Visual Arts - M	72024	Software	3,900.00	7,150.00	3,250.00	83.33%
110001	421021	Visual Arts - M	74048	Exhibits	3,000.00	3,000.00	0.00	0.00%
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	665.00	700.00	35.00	5.26%
110001	421021	Visual Arts - M	77216	Prof. Dev Instruction Other	750.00	750.00	0.00	0.00%
110001	421021	Visual Arts - M	77616	Prof. Dev Instruction Travel	5,000.00	5,000.00	0.00	0.00%
110001	421021	Visual Arts - M	78004	Advertising	2,000.00	2,000.00	0.00	0.00%
110001	421021	Visual Arts - M	78024	Contracted Copy Svcs	1,000.00	1,500.00	500.00	50.00%
110001	421021	Visual Arts - M	78028	Contracted Services	6,000.00	6,000.00	0.00	0.00%
110001	421021	Visual Arts - M	78060	Insurance - Property	1,000.00	1,200.00	200.00	20.00%
110001	421021	Visual Arts - M	78124	Telephone	4.00	4.00	0.00	0.00%
110001	421021	Visual Arts - M	78128	Telephone R&A	450.00	450.00	0.00	0.00%
421021 Total					663,003.00	663,783.00	780.00	0.12%
110001	421022	Visual Arts - S	76044	Print Shop Charges	40.00	70.00	30.00	75.00%
421022 Total					40.00	70.00	30.00	75.00%
110001	422000	English & Reading Departmental	61100	Sal Staff Regular	27,019.00	27,019.00	0.00	0.00%
110001	422000	English & Reading Departmental	61214	Sal Ins Dept Chairpr	7,900.00	7,900.00	0.00	0.00%
110001	422000	English & Reading Departmental	72004	Expendable Supplies	1,500.00	1,200.00	(300.00)	-20.00%
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	29,517.00	29,517.00	0.00	0.00%
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	100.00	(60.00)	-37.50%
110001	422000	English & Reading Departmental	78068	Membership Dues Inst	199.00	0.00	(199.00)	-100.00%
110001	422000	English & Reading Departmental	78128	Telephone R&A	100.00	50.00	(50.00)	-50.00%
422000 Total					66,595.00	65,986.00	(609.00)	-0.91%
110001	422021	English - M	61200	Sal Ins Reg Semester	1,195,217.00	1,195,217.00	0.00	0.00%
110001	422021	English - M	61202	Sal Ins Reg Summer	43,500.00	50,025.00	6,525.00	15.00%
110001	422021	English - M	61206	Sal Ins O/L Semester	0.00	52,000.00	52,000.00	100.00%
110001	422021	English - M	61206	Sal Ins O/L Semester	70,000.00	0.00	(70,000.00)	-100.00%
110001	422021	English - M	61212	Sal Ins Adjunct Semester	63,500.00	8,700.00	(54,800.00)	-86.30%
110001	422021	English - M	61218	Sal Ins Sub Semester	22,000.00	1,500.00	(20,500.00)	-93.18%
110001	422021	English - M	61222	Sal Ins DL Adjunct	65,250.00	20,000.00	(45,250.00)	-69.35%
110001	422021	English - M	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	422021	English - M	72024	Software	1,000.00	500.00	(500.00)	-50.00%
110001	422021	English - M	76036	Media Center Charges	30.00	50.00	20.00	66.67%
110001	422021	English - M	76044	Print Shop Charges	4,600.00	1,500.00	(3,100.00)	-67.39%
110001	422021	English - M	78024	Contracted Copy Svcs	190.00	300.00	110.00	57.89%
110001	422021	English - M	78028	Contracted Services	0.00	75,668.00	75,668.00	100.00%
110001	422021	English - M	78124	Telephone	10.00	10.00	0.00	0.00%
422021 Total					1,466,797.00	1,406,970.00	(59,827.00)	-4.08%
110001	422022	English - S	61200	Sal Ins Reg Semester	177,155.00	177,155.00	0.00	0.00%
110001	422022	English - S	61202	Sal Ins Reg Summer	13,050.00	8,700.00	(4,350.00)	-33.33%
110001	422022	English - S	61206	Sal Ins O/L Semester	17,400.00	11,375.00	(6,025.00)	-34.63%
110001	422022	English - S	61212	Sal Ins Adjunct Semester	8,700.00	2,175.00	(6,525.00)	-75.00%
110001	422022	English - S	61218	Sal Ins Sub Semester	5,000.00	5,000.00	0.00	0.00%
110001	422022	English - S	61222	Sal Ins DL Adjunct	26,100.00	19,575.00	(6,525.00)	-25.00%
110001	422022	English - S	72008	Instructional Supplies	450.00	450.00	0.00	0.00%
110001	422022	English - S	76044	Print Shop Charges	2,000.00	1,500.00	(500.00)	-25.00%
110001	422022	English - S	78024	Contracted Copy Svcs	200.00	100.00	(100.00)	-50.00%
422022 Total					250,055.00	226,030.00	(24,025.00)	-9.61%
110001	423000	Language & Cultural Studies Dept.	61218	Sal Ins Sub Semester	528.00	300.00	(228.00)	-43.18%
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	300.00	300.00	0.00	0.00%
110001	423000	Language & Cultural Studies Dept.	76036	Media Center Charges	50.00	50.00	0.00	0.00%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	423000	Language & Cultural Studies Dept.	76044	Print Shop Charges	100.00	50.00	(50.00)	-50.00%
110001	423000	Language & Cultural Studies Dept.	78024	Contracted Copy Svcs	500.00	200.00	(300.00)	-60.00%
423000 Total					1,778.00	1,200.00	(578.00)	-32.51%
110001	423021	ESL - M	61202	Sal Ins Reg Summer	2,900.00	2,900.00	0.00	0.00%
110001	423021	ESL - M	61212	Sal Ins Adjunct Semester	6,000.00	8,700.00	2,700.00	45.00%
110001	423021	ESL - M	61218	Sal Ins Sub Semester	1,848.00	500.00	(1,348.00)	-72.94%
110001	423021	ESL - M	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	423021	ESL - M	78004	Advertising	2,100.00	2,100.00	0.00	0.00%
423021 Total					12,948.00	14,300.00	1,352.00	10.44%
110001	423061	Spanish - M	61200	Sal Ins Reg Semester	299,319.00	299,319.00	0.00	0.00%
110001	423061	Spanish - M	61202	Sal Ins Reg Summer	6,525.00	4,450.00	(2,075.00)	-31.80%
110001	423061	Spanish - M	61206	Sal Ins O/L Semester	8,700.00	9,100.00	400.00	4.60%
110001	423061	Spanish - M	61218	Sal Ins Sub Semester	800.00	500.00	(300.00)	-37.50%
110001	423061	Spanish - M	61222	Sal Ins DL Adjunct	13,050.00	21,750.00	8,700.00	66.67%
110001	423061	Spanish - M	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	423061	Spanish - M	78004	Advertising	2,100.00	0.00	(2,100.00)	-100.00%
110001	423061	Spanish - M	78124	Telephone	4.00	10.00	6.00	150.00%
423061 Total					330,548.00	335,179.00	4,631.00	1.40%
110001	423062	Spanish - S	61200	Sal Ins Reg Semester	58,638.00	58,638.00	0.00	0.00%
110001	423062	Spanish - S	61206	Sal Ins O/L Semester	0.00	9,100.00	9,100.00	100.00%
110001	423062	Spanish - S	78024	Contracted Copy Svcs	0.00	100.00	100.00	100.00%
423062 Total					58,638.00	67,838.00	9,200.00	15.69%
110001	424000	Athletics/Kine & Wellness Dept.	61100	Sal Staff Regular	25,605.00	25,605.00	0.00	0.00%
110001	424000	Athletics/Kine & Wellness Dept.	61214	Sal Ins Dept Chairpr	1,200.00	1,200.00	0.00	0.00%
110001	424000	Athletics/Kine & Wellness Dept.	72004	Expendable Supplies	800.00	1,000.00	200.00	25.00%
110001	424000	Athletics/Kine & Wellness Dept.	78128	Telephone R&A	150.00	150.00	0.00	0.00%
424000 Total					27,755.00	27,955.00	200.00	0.72%
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	260,914.00	260,914.00	0.00	0.00%
110001	424021	Kinesiology - M	61202	Sal Ins Reg Summer	13,050.00	39,150.00	26,100.00	200.00%
110001	424021	Kinesiology - M	61206	Sal Ins O/L Semester	10,875.00	17,400.00	6,525.00	60.00%
110001	424021	Kinesiology - M	61212	Sal Ins Adjunct Semester	2,175.00	26,100.00	23,925.00	1100.00%
110001	424021	Kinesiology - M	61218	Sal Ins Sub Semester	1,540.00	2,640.00	1,100.00	71.43%
110001	424021	Kinesiology - M	61222	Sal Ins DL Adjunct	19,575.00	87,000.00	67,425.00	344.44%
110001	424021	Kinesiology - M	71416	Maintenance Agreement	2,800.00	3,100.00	300.00	10.71%
110001	424021	Kinesiology - M	71424	Repairs Equipment	5,000.00	5,500.00	500.00	10.00%
110001	424021	Kinesiology - M	72008	Instructional Supplies	1,940.00	2,397.00	457.00	23.56%
110001	424021	Kinesiology - M	74128	Student Promotions	0.00	250.00	250.00	100.00%
110001	424021	Kinesiology - M	76036	Media Center Charges	100.00	600.00	500.00	500.00%
110001	424021	Kinesiology - M	76044	Print Shop Charges	500.00	400.00	(100.00)	-20.00%
110001	424021	Kinesiology - M	77616	Prof. Dev Instruction Travel	5,336.00	5,336.00	0.00	0.00%
110001	424021	Kinesiology - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	424021	Kinesiology - M	78028	Contracted Services	210.00	250.00	40.00	19.05%
110001	424021	Kinesiology - M	78124	Telephone	10.00	3.00	(7.00)	-70.00%
424021 Total					339,225.00	466,240.00	127,015.00	37.44%
110001	424022	Kinesiology - S	61100	Sal Staff Regular	65,167.00	65,167.00	0.00	0.00%
110001	424022	Kinesiology - S	61200	Sal Ins Reg Semester	58,638.00	58,638.00	0.00	0.00%
110001	424022	Kinesiology - S	61206	Sal Ins O/L Semester	4,350.00	0.00	(4,350.00)	-100.00%
110001	424022	Kinesiology - S	61218	Sal Ins Sub Semester	264.00	264.00	0.00	0.00%
110001	424022	Kinesiology - S	61222	Sal Ins DL Adjunct	5,075.00	8,700.00	3,625.00	71.43%
110001	424022	Kinesiology - S	71424	Repairs Equipment	0.00	500.00	500.00	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					133,644.00	133,419.00	(225.00)	-0.17%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	24,544.00	24,544.00	0.00	0.00%
110001	425000	Mathematics Departmental	61214	Sal Ins Dept Chairpr	4,200.00	4,200.00	0.00	0.00%
110001	425000	Mathematics Departmental	72004	Expendable Supplies	1,230.00	1,230.00	0.00	0.00%
110001	425000	Mathematics Departmental	77670	Registration Fees	508.00	508.00	0.00	0.00%
425000 Total					30,482.00	30,482.00	0.00	0.00%
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	941,187.00	941,187.00	0.00	0.00%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	91,000.00	85,000.00	(6,000.00)	-6.59%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
	Number	Organization Title				Budget	Amount	Percent
110001	425021	Mathematics - M	61206	Sal Ins O/L Semester	133,942.00	131,270.00	(2,672.00)	-1.99%
110001	425021	Mathematics - M	61212	Sal Ins Adjunct Semester	95,500.00	36,785.00	(58,715.00)	-61.48%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	15,500.00	14,560.00	(940.00)	-6.06%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	37,000.00	47,680.00	10,680.00	28.86%
110001	425021	Mathematics - M	71412	Equipment Lease Purchase	0.00	17,740.00	17,740.00	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	1,500.00	500.00	50.00%
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	2,500.00	300.00	13.64%
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					1,339,831.00	1,300,724.00	(39,107.00)	-2.92%
110001	425022	Mathematics - S	61200	Sal Ins Reg Semester	185,453.00	185,453.00	0.00	0.00%
110001	425022	Mathematics - S	61202	Sal Ins Reg Summer	4,200.00	4,350.00	150.00	3.57%
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	24,700.00	(3,400.00)	-12.10%
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%
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					265,743.00	262,493.00	(3,250.00)	-1.22%
110001	426000	Performing Arts Departmental	61100	Sal Staff Regular	25,605.00	25,605.00	0.00	0.00%
110001	426000	Performing Arts Departmental	61106	Sal Staff Regular Pt	2,000.00	2,000.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72004	Expendable Supplies	1,300.00	1,000.00	(300.00)	-23.08%
110001	426000	Performing Arts Departmental	72008	Instructional Supplies	100.00	5,000.00	4,900.00	4900.00%
110001	426000	Performing Arts Departmental	72016	Postage	200.00	200.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72024	Software	1,300.00	0.00	(1,300.00)	-100.00%
110001	426000	Performing Arts Departmental	74144	Symphony Production	13,900.00	15,000.00	1,100.00	7.91%
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	2,000.00	(1,450.00)	-42.03%
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	0.00	(1,500.00)	-100.00%
110001	426000	Performing Arts Departmental	78028	Contracted Services	23,000.00	23,000.00	0.00	0.00%
110001	426000	Performing Arts Departmental	78064	Licensing/Certification	5,000.00	4,000.00	(1,000.00)	-20.00%
110001	426000	Performing Arts Departmental	78124	Telephone	4.00	4.00	0.00	0.00%
426000 Total					88,659.00	89,109.00	450.00	0.51%
110001	426021	Dance	61200	Sal Ins Reg Semester	44,953.00	44,953.00	0.00	0.00%
110001	426021	Dance	61202	Sal Ins Reg Summer	2,175.00	2,525.00	350.00	16.09%
110001	426021	Dance	61206	Sal Ins O/L Semester	5,438.00	5,075.00	(363.00)	-6.68%
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	4,350.00	4,350.00	0.00	0.00%
110001	426021	Dance	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426021	Dance	61222	Sal Ins DL Adjunct	4,350.00	0.00	(4,350.00)	-100.00%
426021 Total					69,466.00	65,103.00	(4,363.00)	-6.28%
110001	426041	Drama	61202	Sal Ins Reg Summer	0.00	10,005.00	10,005.00	100.00%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	6,525.00	5,800.00	(725.00)	-11.11%
110001	426041	Drama	61218	Sal Ins Sub Semester	100.00	100.00	0.00	0.00%
426041 Total					6,625.00	15,905.00	9,280.00	140.08%
110001	426061	Music	61200	Sal Ins Reg Semester	303,824.00	303,824.00	0.00	0.00%
110001	426061	Music	61202	Sal Ins Reg Summer	4,350.00	18,013.00	13,663.00	314.09%
110001	426061	Music	61206	Sal Ins O/L Semester	15,497.00	42,413.00	26,916.00	173.69%
110001	426061	Music	61208	Sal Ins Differential	21,000.00	16,800.00	(4,200.00)	-20.00%
110001	426061	Music	61212	Sal Ins Adjunct Semester	4,350.00	4,350.00	0.00	0.00%
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	9,606.00	5,000.00	(4,606.00)	-47.95%
426061 Total					362,627.00	394,400.00	31,773.00	8.76%
110001	427000	Business & Comm. Studies Depart.	61100	Sal Staff Regular	26,666.00	26,666.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	61214	Sal Ins Dept Chairpr	1,300.00	1,300.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	427000	Business & Comm. Studies Depart.	72004	Expendable Supplies	670.00	945.00	275.00	41.04%
110001	427000	Business & Comm. Studies Depart.	72008	Instructional Supplies	154.00	360.00	206.00	133.77%
110001	427000	Business & Comm. Studies Depart.	72016	Postage	15.00	15.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	76036	Media Center Charges	0.00	15.00	15.00	100.00%
110001	427000	Business & Comm. Studies Depart.	76044	Print Shop Charges	102.00	102.00	0.00	0.00%
427000 Total					28,907.00	29,403.00	496.00	1.72%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	50,484.00	50,484.00	0.00	0.00%
110001	427041	Reading - M	61202	Sal Ins Reg Summer	8,700.00	6,525.00	(2,175.00)	-25.00%
110001	427041	Reading - M	61206	Sal Ins O/L Semester	20,000.00	9,100.00	(10,900.00)	-54.50%
110001	427041	Reading - M	61212	Sal Ins Adjunct Semester	20,000.00	6,525.00	(13,475.00)	-67.38%
110001	427041	Reading - M	61218	Sal Ins Sub Semester	5,800.00	4,000.00	(1,800.00)	-31.03%
110001	427041	Reading - M	61222	Sal Ins DL Adjunct	2,175.00	0.00	(2,175.00)	-100.00%
110001	427041	Reading - M	76044	Print Shop Charges	375.00	150.00	(225.00)	-60.00%
427041 Total					107,534.00	76,784.00	(30,750.00)	-28.60%
110001	427042	Reading - S	61200	Sal Ins Reg Semester	102,891.00	102,891.00	0.00	0.00%
110001	427042	Reading - S	61202	Sal Ins Reg Summer	4,350.00	4,450.00	100.00	2.30%
110001	427042	Reading - S	61206	Sal Ins O/L Semester	17,400.00	4,850.00	(12,550.00)	-72.13%
110001	427042	Reading - S	61212	Sal Ins Adjunct Semester	4,350.00	0.00	(4,350.00)	-100.00%
110001	427042	Reading - S	61218	Sal Ins Sub Semester	2,800.00	600.00	(2,200.00)	-78.57%
110001	427042	Reading - S	76044	Print Shop Charges	150.00	50.00	(100.00)	-66.67%
110001	427042	Reading - S	78024	Contracted Copy Svcs	150.00	100.00	(50.00)	-33.33%
427042 Total					132,091.00	112,941.00	(19,150.00)	-14.50%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	158,836.00	158,836.00	0.00	0.00%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	8,700.00	4,350.00	(4,350.00)	-50.00%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	8,700.00	9,100.00	400.00	4.60%
110001	427061	Speech - M	61212	Sal Ins Adjunct Semester	4,350.00	2,175.00	(2,175.00)	-50.00%
110001	427061	Speech - M	61218	Sal Ins Sub Semester	450.00	1,500.00	1,050.00	233.33%
110001	427061	Speech - M	61222	Sal Ins DL Adjunct	21,750.00	6,525.00	(15,225.00)	-70.00%
110001	427061	Speech - M	76044	Print Shop Charges	300.00	150.00	(150.00)	-50.00%
110001	427061	Speech - M	78128	Telephone R&A	50.00	10.00	(40.00)	-80.00%
427061 Total					203,136.00	182,646.00	(20,490.00)	-10.09%
110001	427062	Speech - S	61200	Sal Ins Reg Semester	51,379.00	51,379.00	0.00	0.00%
110001	427062	Speech - S	61206	Sal Ins O/L Semester	4,350.00	4,550.00	200.00	4.60%
110001	427062	Speech - S	61218	Sal Ins Sub Semester	400.00	800.00	400.00	100.00%
110001	427062	Speech - S	61222	Sal Ins DL Adjunct	4,350.00	4,350.00	0.00	0.00%
110001	427062	Speech - S	76044	Print Shop Charges	80.00	60.00	(20.00)	-25.00%
427062 Total					60,559.00	61,139.00	580.00	0.96%
110001	428000	Natural Sciences Departmental	61100	Sal Staff Regular	28,933.00	28,933.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	61214	Sal Ins Dept Chairpr	3,500.00	3,500.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	72004	Expendable Supplies	1,499.00	1,499.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	72024	Software	38,400.00	0.00	(38,400.00)	-100.00%
110001	428000	Natural Sciences Departmental	76036	Media Center Charges	30.00	30.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	78124	Telephone	15.00	30.00	15.00	100.00%
110001	428000	Natural Sciences Departmental	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428000 Total					72,527.00	34,142.00	(38,385.00)	-52.93%
110001	428021	Biology - M	61100	Sal Staff Regular	41,850.00	41,850.00	0.00	0.00%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	691,363.00	691,363.00	0.00	0.00%
110001	428021	Biology - M	61202	Sal Ins Reg Summer	38,425.00	40,600.00	2,175.00	5.66%
110001	428021	Biology - M	61206	Sal Ins O/L Semester	43,500.00	39,348.00	(4,152.00)	-9.54%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	1,088.00	4,350.00	3,262.00	299.82%
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	44,868.00	60,220.00	15,352.00	34.22%
110001	428021	Biology - M	71416	Maintenance Agreement	9,804.00	9,100.00	(704.00)	-7.18%
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	6,500.00	500.00	8.33%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	7,500.00	7,500.00	0.00	0.00%
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	13,500.00	4,000.00	42.11%
110001	428021	Biology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428021 Total					906,258.00	926,691.00	20,433.00	2.25%
110001	428022	Biology - S	61100	Sal Staff Regular	41,850.00	41,850.00	0.00	0.00%
110001	428022	Biology - S	61206	Sal Ins O/L Semester	3,625.00	2,900.00	(725.00)	-20.00%
110001	428022	Biology - S	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	428022	Biology - S	61222	Sal Ins DL Adjunct	2,175.00	2,175.00	0.00	0.00%
110001	428022	Biology - S	72008	Instructional Supplies	650.00	650.00	0.00	0.00%
110001	428022	Biology - S	76044	Print Shop Charges	500.00	300.00	(200.00)	-40.00%
110001	428022	Biology - S	78024	Contracted Copy Svcs	100.00	200.00	100.00	100.00%
428022 Total					49,340.00	48,515.00	(825.00)	-1.67%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	105,173.00	105,173.00	0.00	0.00%
110001	428041	Chemistry - M	72008	Instructional Supplies	2,081.00	2,000.00	(81.00)	-3.89%
110001	428041	Chemistry - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	428041	Chemistry - M	78028	Contracted Services	9,500.00	5,500.00	(4,000.00)	-42.11%
110001	428041	Chemistry - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
428041 Total					117,154.00	113,073.00	(4,081.00)	-3.48%
110001	428042	Chemistry - S	61202	Sal Ins Reg Summer	3,263.00	0.00	(3,263.00)	-100.00%
110001	428042	Chemistry - S	61206	Sal Ins O/L Semester	10,150.00	6,526.00	(3,624.00)	-35.70%
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	4,350.00	4,350.00	0.00	0.00%
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					19,103.00	12,216.00	(6,887.00)	-36.05%
110001	428081	Engineering Mech. - M	61200	Sal Ins Reg Semester	51,379.00	51,379.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61202	Sal Ins Reg Summer	4,350.00	4,350.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61212	Sal Ins O/L Semester	2,900.00	11,600.00	8,700.00	300.00%
110001	428081	Engineering Mech. - M	61218	Sal Ins Sub Semester	440.00	0.00	(440.00)	-100.00%
110001	428081	Engineering Mech. - M	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	428081	Engineering Mech. - M	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
428081 Total					60,869.00	69,129.00	8,260.00	13.57%
110001	428101	Geology - M	61200	Sal Ins Reg Semester	107,994.00	107,994.00	0.00	0.00%
110001	428101	Geology - M	61202	Sal Ins Reg Summer	6,525.00	9,789.00	3,264.00	50.02%
110001	428101	Geology - M	61206	Sal Ins O/L Semester	13,525.00	13,870.00	345.00	2.55%
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	4,350.00	15,225.00	10,875.00	250.00%
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					134,934.00	149,418.00	14,484.00	10.73%
110001	428102	Geology - S	61202	Sal Ins Reg Summer	6,525.00	6,526.00	1.00	0.02%
110001	428102	Geology - S	61206	Sal Ins O/L Semester	7,183.00	17,133.00	9,950.00	138.52%
110001	428102	Geology - S	61212	Sal Ins Adjunct Semester	3,263.00	0.00	(3,263.00)	-100.00%
110001	428102	Geology - S	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428102	Geology - S	76044	Print Shop Charges	550.00	500.00	(50.00)	-9.09%
110001	428102	Geology - S	78024	Contracted Copy Svcs	80.00	80.00	0.00	0.00%
428102 Total					18,041.00	24,679.00	6,638.00	36.79%
110001	428121	Physics - M	61200	Sal Ins Reg Semester	62,277.00	62,277.00	0.00	0.00%
110001	428121	Physics - M	61222	Sal Ins DL Adjunct	0.00	4,350.00	4,350.00	100.00%
110001	428121	Physics - M	61224	Sal Ins Stipends	9,000.00	29,000.00	20,000.00	222.22%
110001	428121	Physics - M	72008	Instructional Supplies	900.00	900.00	0.00	0.00%
110001	428121	Physics - M	77616	Prof. Dev Instruction Travel	6,600.00	6,600.00	0.00	0.00%
110001	428121	Physics - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
428121 Total					79,027.00	103,377.00	24,350.00	30.81%
110001	428122	Physics - S	61202	Sal Ins Reg Summer	13,755.00	13,775.00	20.00	0.15%
110001	428122	Physics - S	61206	Sal Ins O/L Semester	7,250.00	5,076.00	(2,174.00)	-29.99%
110001	428122	Physics - S	61212	Sal Ins Adjunct Semester	6,525.00	9,788.00	3,263.00	50.01%
110001	428122	Physics - S	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
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					28,695.00	29,804.00	1,109.00	3.86%
110001	429000	Social & Behavioral Sciences Depart	61100	Sal Staff Regular	27,726.00	27,726.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	61214	Sal Ins Dept Chairpr	7,600.00	5,700.00	(1,900.00)	-25.00%
110001	429000	Social & Behavioral Sciences Depart	71412	Equipment Lease Purchase	1,000.00	1,000.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	72004	Expendable Supplies	599.00	800.00	201.00	33.56%
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	500.00	246.00	96.85%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	429000	Social & Behavioral Sciences Depart	76044	Print Shop Charges	3,515.00	4,000.00	485.00	13.80%
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	11,500.00	11,500.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	78024	Contracted Copy Svcs	793.00	800.00	7.00	0.88%
110001	429000	Social & Behavioral Sciences Depart	78124	Telephone	15.00	25.00	10.00	66.67%
110001	429000	Social & Behavioral Sciences Depart	78128	Telephone R&A	239.00	400.00	161.00	67.36%
429000 Total					57,251.00	56,461.00	(790.00)	-1.38%
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	2,175.00	2,175.00	0.00	0.00%
429041 Total					2,175.00	2,175.00	0.00	0.00%
110001	429061	Government - M	61200	Sal Ins Reg Semester	252,467.00	252,467.00	0.00	0.00%
110001	429061	Government - M	61202	Sal Ins Reg Summer	16,555.00	21,115.00	4,560.00	27.54%
110001	429061	Government - M	61206	Sal Ins O/L Semester	61,455.00	68,480.00	7,025.00	11.43%
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	2,735.00	0.00	(2,735.00)	-100.00%
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	80,525.00	95,000.00	14,475.00	17.98%
429061 Total					415,203.00	438,528.00	23,325.00	5.62%
110001	429062	Government - S	61200	Sal Ins Reg Semester	65,185.00	65,185.00	0.00	0.00%
110001	429062	Government - S	61202	Sal Ins Reg Summer	6,525.00	8,700.00	2,175.00	33.33%
110001	429062	Government - S	61206	Sal Ins O/L Semester	6,805.00	4,350.00	(2,455.00)	-36.08%
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%
429062 Total					79,725.00	79,445.00	(280.00)	-0.35%
110001	429081	History - M	61200	Sal Ins Reg Semester	325,754.00	325,754.00	0.00	0.00%
110001	429081	History - M	61202	Sal Ins Reg Summer	26,100.00	35,888.00	9,788.00	37.50%
110001	429081	History - M	61206	Sal Ins O/L Semester	72,620.00	78,675.00	6,055.00	8.34%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	8,770.00	8,415.00	(355.00)	-4.05%
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	62,500.00	73,140.00	10,640.00	17.02%
429081 Total					499,944.00	526,072.00	26,128.00	5.23%
110001	429082	History - S	61200	Sal Ins Reg Semester	169,942.00	169,942.00	0.00	0.00%
110001	429082	History - S	61202	Sal Ins Reg Summer	4,350.00	6,525.00	2,175.00	50.00%
110001	429082	History - S	61206	Sal Ins O/L Semester	11,085.00	19,145.00	8,060.00	72.71%
110001	429082	History - S	61212	Sal Ins Adjunct Semester	4,350.00	5,470.00	1,120.00	25.75%
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	16,415.00	27,910.00	11,495.00	70.03%
110001	429082	History - S	76044	Print Shop Charges	106.00	106.00	0.00	0.00%
429082 Total					208,072.00	230,922.00	22,850.00	10.98%
110001	429121	Philosophy and Logic - M	61202	Sal Ins Reg Summer	4,350.00	0.00	(4,350.00)	-100.00%
110001	429121	Philosophy and Logic - M	61212	Sal Ins Adjunct Semester	4,350.00	0.00	(4,350.00)	-100.00%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	6,525.00	6,525.00	0.00	0.00%
429121 Total					15,225.00	6,525.00	(8,700.00)	-57.14%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	333,409.00	333,409.00	0.00	0.00%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	8,700.00	30,450.00	21,750.00	250.00%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	42,675.00	57,255.00	14,580.00	34.17%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	17,400.00	13,050.00	(4,350.00)	-25.00%
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	26,445.00	36,545.00	10,100.00	38.19%
110001	429141	Psychology - M	76044	Print Shop Charges	5.00	5.00	0.00	0.00%
429141 Total					437,111.00	479,191.00	42,080.00	9.63%
110001	429142	Psychology - S	61202	Sal Ins Reg Summer	0.00	6,030.00	6,030.00	100.00%
110001	429142	Psychology - S	61212	Sal Ins Adjunct Semester	2,175.00	980.00	(1,195.00)	-54.94%
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	15,225.00	21,960.00	6,735.00	44.24%
110001	429142	Psychology - S	76044	Print Shop Charges	25.00	25.00	0.00	0.00%
429142 Total					19,001.00	30,571.00	11,570.00	60.89%
110001	429161	Sociology - M	61202	Sal Ins Reg Summer	2,175.00	4,350.00	2,175.00	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	8,700.00	10,875.00	2,175.00	25.00%
429161 Total					11,641.00	15,991.00	4,350.00	37.37%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	76,429.00	76,429.00	0.00	0.00%
110001	429162	Sociology - S	61202	Sal Ins Reg Summer	0.00	6,525.00	6,525.00	100.00%
110001	429162	Sociology - S	61212	Sal Ins Adjunct Semester	8,700.00	4,350.00	(4,350.00)	-50.00%
110001	429162	Sociology - S	61218	Sal Ins Sub Semester	930.00	930.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	429162	Sociology - S	76044	Print Shop Charges	259.00	259.00	0.00	0.00%
	429162 Total				86,318.00	88,493.00	2,175.00	2.52%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	0.00	6,525.00	6,525.00	100.00%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	4,350.00	0.00	(4,350.00)	-100.00%
110001	429181	Social Work - M	61218	Sal Ins Sub Semester	110.00	110.00	0.00	0.00%
	429181 Total				4,460.00	6,635.00	2,175.00	48.77%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	95,690.00	95,690.00	0.00	0.00%
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	33,634.00	33,634.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	76036	Media Center Charges	5.00	5.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	9,800.00	9,800.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78068	Membership Dues Inst	215.00	215.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78100	Representation Activities	7,500.00	7,000.00	(500.00)	-6.67%
110001	430001	Dean of Arts & Sciences	78124	Telephone	10.00	5.00	(5.00)	-50.00%
	430001 Total				150,004.00	149,499.00	(505.00)	-0.34%
110001	440001	Dean of Health Sciences	61000	Sal Professional	140,102.00	140,102.00	0.00	0.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	35,693.00	35,693.00	0.00	0.00%
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	72024	Software	9,600.00	0.00	(9,600.00)	-100.00%
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	4,500.00	4,500.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	299.00	299.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78016	Community Relations	5,000.00	4,500.00	(500.00)	-10.00%
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	3,500.00	0.00	(3,500.00)	-100.00%
110001	440001	Dean of Health Sciences	78100	Representation Activities	12,106.00	6,000.00	(6,106.00)	-50.44%
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	300.00	(300.00)	-50.00%
	440001 Total				243,580.00	223,574.00	(20,006.00)	-8.21%
110001	440021	Dual Enrollment	61000	Sal Professional	200,440.50	200,440.50	0.00	0.00%
110001	440021	Dual Enrollment	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	440021	Dual Enrollment	61100	Sal Staff Regular	31,450.00	31,450.00	0.00	0.00%
110001	440021	Dual Enrollment	71416	Maintenance Agreement	1,300.00	900.00	(400.00)	-30.77%
110001	440021	Dual Enrollment	72004	Expendable Supplies	2,607.00	2,607.00	0.00	0.00%
110001	440021	Dual Enrollment	72016	Postage	50.00	50.00	0.00	0.00%
110001	440021	Dual Enrollment	72024	Software	1,000.00	1,000.00	0.00	0.00%
110001	440021	Dual Enrollment	74128	Student Promotions	8,200.00	10,000.00	1,800.00	21.95%
110001	440021	Dual Enrollment	76036	Media Center Charges	150.00	150.00	0.00	0.00%
110001	440021	Dual Enrollment	76044	Print Shop Charges	550.00	550.00	0.00	0.00%
110001	440021	Dual Enrollment	77008	In-Town Mileage	2,000.00	2,000.00	0.00	0.00%
110001	440021	Dual Enrollment	77666	Prof. Dev. Admin Travel	16,400.00	16,400.00	0.00	0.00%
110001	440021	Dual Enrollment	77670	Registration Fees	300.00	300.00	0.00	0.00%
110001	440021	Dual Enrollment	78004	Advertising	3,000.00	0.00	(3,000.00)	-100.00%
110001	440021	Dual Enrollment	78016	Community Relations	5,000.00	5,000.00	0.00	0.00%
110001	440021	Dual Enrollment	78068	Membership Dues Inst	2,850.00	2,000.00	(850.00)	-29.82%
110001	440021	Dual Enrollment	78100	Representation Activities	2,000.00	2,000.00	0.00	0.00%
110001	440021	Dual Enrollment	78124	Telephone	100.00	100.00	0.00	0.00%
110001	440021	Dual Enrollment	78128	Telephone R&A	450.00	450.00	0.00	0.00%
	440021 Total				278,747.50	276,297.50	(2,450.00)	-0.88%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	24,544.00	24,544.00	0.00	0.00%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	500.00	700.00	200.00	40.00%
	441000 Total				25,044.00	25,244.00	200.00	0.80%
110001	441021	Nursing V.N.	61000	Sal Professional	23,271.60	23,271.60	0.00	0.00%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	296,375.00	296,375.00	0.00	0.00%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	12,500.00	5,000.00	(7,500.00)	-60.00%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	441021	Nursing V.N.	61212	Sal Ins Adjunct Semester	18,000.00	5,000.00	(13,000.00)	-72.22%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	2,000.00	4,000.00	2,000.00	100.00%
110001	441021	Nursing V.N.	61602	Contracted Svcs Prsn	165.00	0.00	(165.00)	-100.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	2,182.00	2,000.00	(182.00)	-8.34%
110001	441021	Nursing V.N.	72016	Postage	100.00	100.00	0.00	0.00%
110001	441021	Nursing V.N.	72024	Software	550.00	600.00	50.00	9.09%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	1,420.00	1,500.00	80.00	5.63%
110001	441021	Nursing V.N.	74160	Travel Student	1,600.00	0.00	(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	1,000.00	1,500.00	500.00	50.00%
110001	441021	Nursing V.N.	77216	Prof. Dev Instruction Other	1,400.00	1,400.00	0.00	0.00%
110001	441021	Nursing V.N.	77220	Registration Fees	500.00	500.00	0.00	0.00%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	5,000.00	5,000.00	0.00	0.00%
110001	441021	Nursing V.N.	77666	Prof. Dev. Admin Travel	1,250.00	1,250.00	0.00	0.00%
110001	441021	Nursing V.N.	78016	Community Relations	0.00	200.00	200.00	100.00%
110001	441021	Nursing V.N.	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	441021	Nursing V.N.	78028	Contracted Services	600.00	600.00	0.00	0.00%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	2,025.00	6,150.00	4,125.00	203.70%
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					370,858.60	355,366.60	(15,492.00)	-4.18%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	25,958.00	25,958.00	0.00	0.00%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	1,570.00	1,570.00	0.00	0.00%
442000 Total					27,528.00	27,528.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61000	Sal Professional	156,550.40	156,550.40	0.00	0.00%
110001	442021	Nursing A.D.N.	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	468,534.00	468,534.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	10,000.00	5,000.00	(5,000.00)	-50.00%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	5,000.00	2,000.00	(3,000.00)	-60.00%
110001	442021	Nursing A.D.N.	61218	Sal Ins Sub Semester	2,000.00	2,500.00	500.00	25.00%
110001	442021	Nursing A.D.N.	61224	Sal Ins Stipends	140,000.00	140,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	63,930.00	126,621.00	62,691.00	98.06%
110001	442021	Nursing A.D.N.	72004	Expendable Supplies	0.00	1,570.00	1,570.00	100.00%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	6,182.00	6,000.00	(182.00)	-2.94%
110001	442021	Nursing A.D.N.	72016	Postage	66.00	70.00	4.00	6.06%
110001	442021	Nursing A.D.N.	74112	Promotional Items - Instructional	2,170.00	1,930.00	(240.00)	-11.06%
110001	442021	Nursing A.D.N.	74160	Travel Student	1,200.00	0.00	(1,200.00)	-100.00%
110001	442021	Nursing A.D.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	442021	Nursing A.D.N.	76044	Print Shop Charges	1,000.00	1,500.00	500.00	50.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	7,300.00	7,300.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77666	Prof. Dev. Admin Travel	4,950.00	4,950.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77670	Registration Fees	400.00	400.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78016	Community Relations	0.00	200.00	200.00	100.00%
110001	442021	Nursing A.D.N.	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78028	Contracted Services	625.00	300.00	(325.00)	-52.00%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	6,080.00	13,105.00	7,025.00	115.54%
110001	442021	Nursing A.D.N.	78124	Telephone	20.00	20.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78128	Telephone R&A	200.00	200.00	0.00	0.00%
442021 Total					877,707.40	940,250.40	62,543.00	7.13%
110001	442041	Bachelor of Science in Nursing	61200	Sal Ins Reg Semester	124,717.00	124,717.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	61206	Sal Ins O/L Semester	5,000.00	1,000.00	(4,000.00)	-80.00%
110001	442041	Bachelor of Science in Nursing	61212	Sal Ins Adjunct Semester	0.00	5,000.00	5,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	61218	Sal Ins Sub Semester	0.00	1,000.00	1,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	61224	Sal Ins Stipends	60,000.00	60,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	71404	Books/ Serials/ Microfilm	0.00	14,000.00	14,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	72004	Expendable Supplies	0.00	450.00	450.00	100.00%
110001	442041	Bachelor of Science in Nursing	72008	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	72016	Postage	70.00	70.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	72024	Software	0.00	1,800.00	1,800.00	100.00%
110001	442041	Bachelor of Science in Nursing	74112	Promotional Items - Instructional	0.00	2,000.00	2,000.00	100.00%
110001	442041	Bachelor of Science in Nursing	76036	Media Center Charges	0.00	100.00	100.00	100.00%
110001	442041	Bachelor of Science in Nursing	76044	Print Shop Charges	100.00	1,000.00	900.00	900.00%
110001	442041	Bachelor of Science in Nursing	77666	Prof. Dev. Admin Travel	5,650.00	5,650.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	442041	Bachelor of Science in Nursing	78004	Advertising	200.00	1,000.00	800.00	400.00%
110001	442041	Bachelor of Science in Nursing	78016	Community Relations	0.00	100.00	100.00	100.00%
110001	442041	Bachelor of Science in Nursing	78024	Contracted Copy Svcs	0.00	200.00	200.00	100.00%
110001	442041	Bachelor of Science in Nursing	78028	Contracted Services	0.00	100.00	100.00	100.00%
110001	442041	Bachelor of Science in Nursing	78068	Membership Dues Inst	0.00	11,948.00	11,948.00	100.00%
110001	442041	Bachelor of Science in Nursing	78124	Telephone	0.00	10.00	10.00	100.00%
110001	442041	Bachelor of Science in Nursing	78128	Telephone R&A	0.00	200.00	200.00	100.00%
442041 Total					196,737.00	231,345.00	34,608.00	17.59%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	54,598.00	54,598.00	0.00	0.00%
110001	443000	Allied Health Departmental	71416	Maintenance Agreement	0.00	8,160.00	8,160.00	100.00%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	3,000.00	3,300.00	300.00	10.00%
110001	443000	Allied Health Departmental	72016	Postage	20.00	20.00	0.00	0.00%
110001	443000	Allied Health Departmental	72024	Software	0.00	12,000.00	12,000.00	100.00%
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	320.00	120.00	60.00%
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					58,013.00	78,593.00	20,580.00	35.47%
110001	443011	Diagnostic Medical Sonography	61202	Sal Ins Reg Summer	0.00	5,000.00	5,000.00	100.00%
110001	443011	Diagnostic Medical Sonography	61212	Sal Ins Adjunct Semester	0.00	5,000.00	5,000.00	100.00%
110001	443011	Diagnostic Medical Sonography	61218	Sal Ins Sub Semester	0.00	2,500.00	2,500.00	100.00%
110001	443011	Diagnostic Medical Sonography	71404	Books/ Serials/ Microfilm	0.00	4,500.00	4,500.00	100.00%
110001	443011	Diagnostic Medical Sonography	72008	Instructional Supplies	0.00	1,700.00	1,700.00	100.00%
110001	443011	Diagnostic Medical Sonography	72016	Postage	50.00	50.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	74112	Promotional Items - Instructional	0.00	500.00	500.00	100.00%
110001	443011	Diagnostic Medical Sonography	76036	Media Center Charges	0.00	400.00	400.00	100.00%
110001	443011	Diagnostic Medical Sonography	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	77666	Prof. Dev. Admin Travel	5,700.00	5,700.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78016	Community Relations	0.00	200.00	200.00	100.00%
110001	443011	Diagnostic Medical Sonography	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78068	Membership Dues Inst	6,450.00	0.00	(6,450.00)	-100.00%
110001	443011	Diagnostic Medical Sonography	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78128	Telephone R&A	200.00	200.00	0.00	0.00%
443011 Total					13,120.00	26,470.00	13,350.00	101.75%
110001	443021	Physical Therapy Assistant	61200	Sal Ins Reg Semester	222,764.00	222,764.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61206	Sal Ins O/L Semester	12,144.00	8,200.00	(3,944.00)	-32.48%
110001	443021	Physical Therapy Assistant	61212	Sal Ins Adjunct Semester	3,056.00	3,000.00	(56.00)	-1.83%
110001	443021	Physical Therapy Assistant	61218	Sal Ins Sub Semester	0.00	500.00	500.00	100.00%
110001	443021	Physical Therapy Assistant	61224	Sal Ins Stipends	35,000.00	35,000.00	0.00	0.00%
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	2,560.00	5,000.00	2,440.00	95.31%
110001	443021	Physical Therapy Assistant	72016	Postage	20.00	20.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	74112	Promotional Items - Instructional	0.00	500.00	500.00	100.00%
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	500.00	200.00	66.67%
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	78016	Community Relations	0.00	300.00	300.00	100.00%
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	3,700.00	3,200.00	640.00%
110001	443021	Physical Therapy Assistant	78068	Membership Dues Inst	4,250.00	4,700.00	450.00	10.59%
110001	443021	Physical Therapy Assistant	78124	Telephone	5.00	5.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78128	Telephone R&A	0.00	20.00	20.00	100.00%
443021 Total					290,354.00	293,964.00	3,610.00	1.24%
110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	85,389.00	85,389.00	0.00	0.00%
110001	443041	Phlebotomy	61202	Sal Ins Reg Summer	20,000.00	0.00	(20,000.00)	-100.00%
110001	443041	Phlebotomy	61206	Sal Ins O/L Semester	20,000.00	10,000.00	(10,000.00)	-50.00%
110001	443041	Phlebotomy	61212	Sal Ins Adjunct Semester	60,000.00	60,000.00	0.00	0.00%
110001	443041	Phlebotomy	61218	Sal Ins Sub Semester	11,000.00	2,000.00	(9,000.00)	-81.82%
110001	443041	Phlebotomy	61222	Sal Ins DL Adjunct	8,000.00	0.00	(8,000.00)	-100.00%
110001	443041	Phlebotomy	61224	Sal Ins Stipends	0.00	25,000.00	25,000.00	100.00%
110001	443041	Phlebotomy	72004	Expendable Supplies	0.00	300.00	300.00	100.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	443041	Phlebotomy	72008	Instructional Supplies	4,560.00	4,500.00	(60.00)	-1.32%
110001	443041	Phlebotomy	72016	Postage	40.00	20.00	(20.00)	-50.00%
110001	443041	Phlebotomy	76044	Print Shop Charges	400.00	500.00	100.00	25.00%
110001	443041	Phlebotomy	77008	In-Town Mileage	400.00	400.00	0.00	0.00%
110001	443041	Phlebotomy	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	443041	Phlebotomy	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443041	Phlebotomy	78028	Contracted Services	500.00	500.00	0.00	0.00%
110001	443041	Phlebotomy	78068	Membership Dues Inst	2,000.00	2,597.00	597.00	29.85%
110001	443041	Phlebotomy	78124	Telephone	50.00	0.00	(50.00)	-100.00%
110001	443041	Phlebotomy	78128	Telephone R&A	200.00	100.00	(100.00)	-50.00%
443041 Total					215,839.00	194,606.00	(21,233.00)	-9.84%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	222,906.00	222,906.00	0.00	0.00%
110001	443061	Radiologic Technology	61202	Sal Ins Reg Summer	4,350.00	8,700.00	4,350.00	100.00%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	1,088.00	2,200.00	1,112.00	102.21%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	37,701.00	37,000.00	(701.00)	-1.86%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	6,000.00	2,500.00	(3,500.00)	-58.33%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	40,000.00	24,200.00	(15,800.00)	-39.50%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	600.00	0.00	(600.00)	-100.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	6,895.00	2,000.00	(4,895.00)	-70.99%
110001	443061	Radiologic Technology	72016	Postage	50.00	50.00	0.00	0.00%
110001	443061	Radiologic Technology	72024	Software	0.00	3,170.00	3,170.00	100.00%
110001	443061	Radiologic Technology	74112	Promotional Items - Instructional	0.00	500.00	500.00	100.00%
110001	443061	Radiologic Technology	76036	Media Center Charges	0.00	300.00	300.00	100.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	600.00	500.00	(100.00)	-16.67%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	443061	Radiologic Technology	77666	Prof. Dev. Admin Travel	1,931.00	1,931.00	0.00	0.00%
110001	443061	Radiologic Technology	78016	Community Relations	0.00	400.00	400.00	100.00%
110001	443061	Radiologic Technology	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443061	Radiologic Technology	78028	Contracted Services	2,970.00	5,900.00	2,930.00	98.65%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	0.00	2,270.00	2,270.00	100.00%
110001	443061	Radiologic Technology	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443061	Radiologic Technology	78128	Telephone R&A	0.00	100.00	100.00	100.00%
443061 Total					328,411.00	317,947.00	(10,464.00)	-3.19%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	148,687.00	148,687.00	0.00	0.00%
110001	443081	Medical Assistant	61202	Sal Ins Reg Summer	10,000.00	12,000.00	2,000.00	20.00%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	10,000.00	15,950.00	5,950.00	59.50%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	10,000.00	62,350.00	52,350.00	523.50%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	11,000.00	2,000.00	(9,000.00)	-81.82%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	2,100.00	4,785.00	2,685.00	127.86%
110001	443081	Medical Assistant	72004	Expendable Supplies	0.00	300.00	300.00	100.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	2,340.00	6,000.00	3,660.00	156.41%
110001	443081	Medical Assistant	72016	Postage	0.00	20.00	20.00	100.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	0.00	500.00	500.00	100.00%
110001	443081	Medical Assistant	76044	Print Shop Charges	500.00	400.00	(100.00)	-20.00%
110001	443081	Medical Assistant	77666	Prof. Dev. Admin Travel	3,500.00	3,500.00	0.00	0.00%
110001	443081	Medical Assistant	78016	Community Relations	0.00	250.00	250.00	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	500.00	(4,500.00)	-90.00%
110001	443081	Medical Assistant	78068	Membership Dues Inst	6,400.00	325.00	(6,075.00)	-94.92%
110001	443081	Medical Assistant	78128	Telephone R&A	0.00	100.00	100.00	100.00%
443081 Total					209,827.00	257,967.00	48,140.00	22.94%
110001	443101	Occupational Therapy Assistant	61200	Sal Ins Reg Semester	188,724.00	188,724.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	61202	Sal Ins Reg Summer	7,525.00	5,000.00	(2,525.00)	-33.55%
110001	443101	Occupational Therapy Assistant	61206	Sal Ins O/L Semester	16,000.00	8,000.00	(8,000.00)	-50.00%
110001	443101	Occupational Therapy Assistant	61212	Sal Ins Adjunct Semester	2,175.00	2,500.00	325.00	14.94%
110001	443101	Occupational Therapy Assistant	61218	Sal Ins Sub Semester	0.00	1,000.00	1,000.00	100.00%
110001	443101	Occupational Therapy Assistant	61224	Sal Ins Stipends	32,000.00	36,000.00	4,000.00	12.50%
110001	443101	Occupational Therapy Assistant	71004	Controlled Asset	296.00	0.00	(296.00)	-100.00%
110001	443101	Occupational Therapy Assistant	72008	Instructional Supplies	6,213.00	7,000.00	787.00	12.67%
110001	443101	Occupational Therapy Assistant	72016	Postage	100.00	100.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	72024	Software	100.00	0.00	(100.00)	-100.00%
110001	443101	Occupational Therapy Assistant	74112	Promotional Items - Instructional	0.00	500.00	500.00	100.00%
110001	443101	Occupational Therapy Assistant	76036	Media Center Charges	50.00	50.00	0.00	0.00%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	443101	Occupational Therapy Assistant	76044	Print Shop Charges	300.00	480.00	180.00	60.00%
110001	443101	Occupational Therapy Assistant	77008	In-Town Mileage	415.00	415.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	77266	Prof. Dev. Admin Other	4,000.00	4,000.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	77616	Prof. Dev Instruction Travel	3,031.00	3,031.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	77666	Prof. Dev. Admin Travel	8,569.00	8,569.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	78016	Community Relations	0.00	400.00	400.00	100.00%
110001	443101	Occupational Therapy Assistant	78024	Contracted Copy Svcs	0.00	300.00	300.00	100.00%
110001	443101	Occupational Therapy Assistant	78028	Contracted Services	7,000.00	3,390.00	(3,610.00)	-51.57%
110001	443101	Occupational Therapy Assistant	78056	Insurance - Liability	0.00	400.00	400.00	100.00%
110001	443101	Occupational Therapy Assistant	78068	Membership Dues Inst	4,500.00	4,900.00	400.00	8.89%
110001	443101	Occupational Therapy Assistant	78124	Telephone	40.00	40.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	78128	Telephone R&A	0.00	20.00	20.00	100.00%
443101 Total					281,038.00	274,819.00	(6,219.00)	-2.21%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	340,909.00	340,909.00	0.00	0.00%
110001	443121	Nursing Assistant	61206	Sal Ins O/L Semester	20,000.00	15,000.00	(5,000.00)	-25.00%
110001	443121	Nursing Assistant	61212	Sal Ins Adjunct Semester	20,000.00	20,000.00	0.00	0.00%
110001	443121	Nursing Assistant	61218	Sal Ins Sub Semester	1,000.00	2,000.00	1,000.00	100.00%
110001	443121	Nursing Assistant	61602	Contracted Svcs Prsn	961.00	0.00	(961.00)	-100.00%
110001	443121	Nursing Assistant	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	443121	Nursing Assistant	72008	Instructional Supplies	1,682.00	1,500.00	(182.00)	-10.82%
110001	443121	Nursing Assistant	72016	Postage	200.00	200.00	0.00	0.00%
110001	443121	Nursing Assistant	74112	Promotional Items - Instructional	1,420.00	1,500.00	80.00	5.63%
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	1,500.00	1,000.00	200.00%
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	700.00	700.00	0.00	0.00%
110001	443121	Nursing Assistant	77616	Prof. Dev Instruction Travel	1,000.00	1,000.00	0.00	0.00%
110001	443121	Nursing Assistant	78016	Community Relations	0.00	200.00	200.00	100.00%
110001	443121	Nursing Assistant	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	443121	Nursing Assistant	78028	Contracted Services	550.00	550.00	0.00	0.00%
110001	443121	Nursing Assistant	78068	Membership Dues Inst	0.00	250.00	250.00	100.00%
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					391,192.00	387,579.00	(3,613.00)	-0.92%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	189,768.00	189,768.00	0.00	0.00%
110001	443141	Emergency Medical Services	61202	Sal Ins Reg Summer	7,000.00	7,700.00	700.00	10.00%
110001	443141	Emergency Medical Services	61206	Sal Ins O/L Semester	7,500.00	8,250.00	750.00	10.00%
110001	443141	Emergency Medical Services	61212	Sal Ins Adjunct Semester	10,000.00	11,000.00	1,000.00	10.00%
110001	443141	Emergency Medical Services	61218	Sal Ins Sub Semester	2,500.00	2,750.00	250.00	10.00%
110001	443141	Emergency Medical Services	61224	Sal Ins Stipends	0.00	20,000.00	20,000.00	100.00%
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	7,000.00	7,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	72004	Expendable Supplies	950.00	950.00	0.00	0.00%
110001	443141	Emergency Medical Services	72008	Instructional Supplies	3,920.00	4,000.00	80.00	2.04%
110001	443141	Emergency Medical Services	72016	Postage	150.00	150.00	0.00	0.00%
110001	443141	Emergency Medical Services	72024	Software	500.00	500.00	0.00	0.00%
110001	443141	Emergency Medical Services	74112	Promotional Items - Instructional	0.00	600.00	600.00	100.00%
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	900.00	800.00	(100.00)	-11.11%
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	8,000.00	8,000.00	0.00	0.00%
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	78016	Community Relations	0.00	400.00	400.00	100.00%
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	14,418.00	14,500.00	82.00	0.57%
110001	443141	Emergency Medical Services	78048	Insurance - Auto	365.00	365.00	0.00	0.00%
110001	443141	Emergency Medical Services	78124	Telephone	20.00	20.00	0.00	0.00%
443141 Total					263,441.00	287,203.00	23,762.00	9.02%
110001	450001	Dean of Workforce Education	61006	Sal Professional Stipends	0.00	900.00	900.00	100.00%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	1,000.00	1,300.00	300.00	30.00%
110001	450001	Dean of Workforce Education	72016	Postage	25.00	25.00	0.00	0.00%
110001	450001	Dean of Workforce Education	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	450001	Dean of Workforce Education	76044	Print Shop Charges	150.00	500.00	350.00	233.33%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	450001	Dean of Workforce Education	77008	In-Town Mileage	1,000.00	1,000.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77266	Prof. Dev. Admin Other	700.00	700.00	0.00	0.00%
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	4,000.00	8,000.00	4,000.00	100.00%
110001	450001	Dean of Workforce Education	78024	Contracted Copy Svcs	1,500.00	500.00	(1,000.00)	-66.67%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	2,000.00	1,500.00	(500.00)	-25.00%
110001	450001	Dean of Workforce Education	78124	Telephone	50.00	50.00	0.00	0.00%
450001 Total					13,975.00	18,025.00	4,050.00	28.98%
110001	451001	ETAC Center	61100	Sal Staff Regular	31,013.00	31,013.00	0.00	0.00%
110001	451001	ETAC Center	62601	Employee Training	33,995.00	29,200.00	(4,795.00)	-14.11%
110001	451001	ETAC Center	72004	Expendable Supplies	100.00	1,000.00	900.00	900.00%
110001	451001	ETAC Center	72024	Software	300.00	300.00	0.00	0.00%
110001	451001	ETAC Center	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	451001	ETAC Center	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	451001	ETAC Center	77670	Registration Fees	199.00	199.00	0.00	0.00%
110001	451001	ETAC Center	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	451001	ETAC Center	78124	Telephone	5.00	5.00	0.00	0.00%
451001 Total					65,862.00	61,967.00	(3,895.00)	-5.91%
110001	452001	Business Management	61202	Sal Ins Reg Summer	4,200.00	4,350.00	150.00	3.57%
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	20,300.00	3,500.00	20.83%
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	352.00	32.00	10.00%
110001	452001	Business Management	72008	Instructional Supplies	622.00	700.00	78.00	12.54%
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	3,100.00	2,500.00	416.67%
110001	452001	Business Management	78024	Contracted Copy Svcs	550.00	1,900.00	1,350.00	245.45%
452001 Total					58,115.00	65,725.00	7,610.00	13.09%
110001	452021	Accounting	61212	Sal Ins Adjunct Semester	0.00	7,250.00	7,250.00	100.00%
110001	452021	Accounting	61218	Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	452021	Accounting	72008	Instructional Supplies	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	10,445.00	7,250.00	226.92%
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	17,887.00	7,387.00	70.35%
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	6,526.00	226.00	3.59%
110001	452041	Applied Accounting	72004	Expendable Supplies	0.00	1,000.00	1,000.00	100.00%
110001	452041	Applied Accounting	72008	Instructional Supplies	1,861.00	2,047.00	186.00	9.99%
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	3,100.00	2,500.00	416.67%
110001	452041	Applied Accounting	78136	Testing Services	6,600.00	6,000.00	(600.00)	-9.09%
452041 Total					51,426.00	62,125.00	10,699.00	20.80%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	308,324.00	308,324.00	0.00	0.00%
110001	452081	Business Administration	61202	Sal Ins Reg Summer	17,500.00	12,000.00	(5,500.00)	-31.43%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	13,500.00	13,980.00	480.00	3.56%
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	440.00	310.00	238.46%
452081 Total					368,894.00	364,184.00	(4,710.00)	-1.28%
110001	452101	Economics	61200	Sal Ins Reg Semester	87,482.00	87,482.00	0.00	0.00%
110001	452101	Economics	61202	Sal Ins Reg Summer	4,350.00	2,175.00	(2,175.00)	-50.00%
110001	452101	Economics	61206	Sal Ins O/L Semester	4,350.00	4,350.00	0.00	0.00%
110001	452101	Economics	61218	Sal Ins Sub Semester	536.00	536.00	0.00	0.00%
110001	452101	Economics	61222	Sal Ins DL Adjunct	17,255.00	33,010.00	15,755.00	91.31%

Fund	Org	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number					Proposed	Amount	Percent
452101 Total					113,973.00	127,553.00	13,580.00	11.92%
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	50,235.00	50,235.00	0.00	0.00%
110001	452121	Import/Export Management	61206	Sal Ins O/L Semester	12,600.00	15,998.00	3,398.00	26.97%
110001	452121	Import/Export Management	61212	Sal Ins Adjunct Semester	8,400.00	8,700.00	300.00	3.57%
110001	452121	Import/Export Management	61218	Sal Ins Sub Semester	500.00	440.00	(60.00)	-12.00%
110001	452121	Import/Export Management	61222	Sal Ins DL Adjunct	6,300.00	8,700.00	2,400.00	38.10%
110001	452121	Import/Export Management	72008	Instructional Supplies	500.00	1,550.00	1,050.00	210.00%
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	3,100.00	2,500.00	416.67%
452121 Total					86,085.00	95,673.00	9,588.00	11.14%
110001	453000	Computer Technology Departmental	61100	Sal Staff Regular	27,373.00	27,373.00	0.00	0.00%
110001	453000	Computer Technology Departmental	61214	Sal Ins Dept Chairpr	4,500.00	4,500.00	0.00	0.00%
110001	453000	Computer Technology Departmental	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	453000	Computer Technology Departmental	72016	Postage	7.00	7.00	0.00	0.00%
110001	453000	Computer Technology Departmental	74112	Promotional Items - Instructional	1,500.00	1,500.00	0.00	0.00%
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	130.00	130.00	0.00	0.00%
110001	453000	Computer Technology Departmental	78016	Community Relations	0.00	3,700.00	3,700.00	100.00%
453000 Total					36,600.00	40,300.00	3,700.00	10.11%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	112,415.00	112,415.00	0.00	0.00%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	1,019,715.00	1,019,715.00	0.00	0.00%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	12,950.00	12,688.00	(262.00)	-2.02%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	120,517.00	95,000.00	(25,517.00)	-21.17%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	30,813.00	44,950.00	14,137.00	45.88%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	15,750.00	12,000.00	(3,750.00)	-23.81%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	38,850.00	45,675.00	6,825.00	17.57%
110001	453021	Computer Technology - M	61224	Sal Ins Stipends	4,263.00	4,263.00	0.00	0.00%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	10,340.00	10,340.00	0.00	0.00%
110001	453021	Computer Technology - M	72008	Instructional Supplies	9,000.00	9,000.00	0.00	0.00%
110001	453021	Computer Technology - M	72016	Postage	10.00	10.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	17,200.00	14,000.00	(3,200.00)	-18.60%
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	1,500.00	500.00	50.00%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	42,200.00	42,200.00	0.00	0.00%
110001	453021	Computer Technology - M	78016	Community Relations	800.00	800.00	0.00	0.00%
110001	453021	Computer Technology - M	78024	Contracted Copy Svcs	1,000.00	1,500.00	500.00	50.00%
110001	453021	Computer Technology - M	78028	Contracted Services	30,000.00	0.00	(30,000.00)	-100.00%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	2,900.00	2,000.00	(900.00)	-31.03%
110001	453021	Computer Technology - M	78124	Telephone	4.00	20.00	16.00	400.00%
110001	453021	Computer Technology - M	78128	Telephone R&A	40.00	20.00	(20.00)	-50.00%
453021 Total					1,469,847.00	1,428,176.00	(41,671.00)	-2.84%
110001	453022	Computer Technology - S	61206	Sal Ins O/L Semester	8,400.00	13,775.00	5,375.00	63.99%
110001	453022	Computer Technology - S	61212	Sal Ins Adjunct Semester	13,000.00	18,125.00	5,125.00	39.42%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	1,120.00	1,200.00	80.00	7.14%
110001	453022	Computer Technology - S	72008	Instructional Supplies	100.00	100.00	0.00	0.00%
110001	453022	Computer Technology - S	76044	Print Shop Charges	200.00	100.00	(100.00)	-50.00%
453022 Total					22,820.00	33,300.00	10,480.00	45.92%
110001	453031	Cyber Security	61000	Sal Professional	51,074.00	51,074.00	0.00	0.00%
110001	453031	Cyber Security	76044	Print Shop Charges	0.00	2,000.00	2,000.00	100.00%
110001	453031	Cyber Security	78016	Community Relations	0.00	18,000.00	18,000.00	100.00%
110001	453031	Cyber Security	78028	Contracted Services	0.00	20,700.00	20,700.00	100.00%
453031 Total					51,074.00	91,774.00	40,700.00	79.69%
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	85,051.00	85,051.00	0.00	0.00%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	186,953.00	186,953.00	0.00	0.00%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	33,600.00	38,500.00	4,900.00	14.58%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	26,100.00	19,575.00	(6,525.00)	-25.00%
110001	453042	Computer Electronic - S	61218	Sal Ins Sub Semester	5,545.00	5,000.00	(545.00)	-9.83%
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	80.00	50.00	(30.00)	-37.50%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	453042	Computer Electronic - S	72024	Software	4,300.00	4,300.00	0.00	0.00%
110001	453042	Computer Electronic - S	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	453042	Computer Electronic - S	77616	Prof. Dev Instruction Travel	2,250.00	2,250.00	0.00	0.00%
110001	453042	Computer Electronic - S	78016	Community Relations	500.00	500.00	0.00	0.00%
110001	453042	Computer Electronic - S	78024	Contracted Copy Svcs	800.00	1,000.00	200.00	25.00%
453042 Total					348,739.00	346,739.00	(2,000.00)	-0.57%
110001	453061	Computer Aided Design - M	61100	Sal Staff Regular	39,166.00	39,166.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	106,254.00	106,254.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	5,800.00	5,800.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	38,063.00	25,000.00	(13,063.00)	-34.32%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	11,600.00	0.00	(11,600.00)	-100.00%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	3,220.00	3,000.00	(220.00)	-6.83%
110001	453061	Computer Aided Design - M	61222	Sal Ins DL Adjunct	2,175.00	0.00	(2,175.00)	-100.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	2,300.00	3,000.00	700.00	30.43%
110001	453061	Computer Aided Design - M	72024	Software	10,100.00	10,400.00	300.00	2.97%
110001	453061	Computer Aided Design - M	76036	Media Center Charges	15.00	10.00	(5.00)	-33.33%
110001	453061	Computer Aided Design - M	76044	Print Shop Charges	0.00	20.00	20.00	100.00%
110001	453061	Computer Aided Design - M	77616	Prof. Dev Instruction Travel	12,765.00	12,765.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78016	Community Relations	500.00	500.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78024	Contracted Copy Svcs	0.00	200.00	200.00	100.00%
110001	453061	Computer Aided Design - M	78028	Contracted Services	200.00	0.00	(200.00)	-100.00%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	360.00	360.00	0.00	0.00%
453061 Total					232,518.00	206,475.00	(26,043.00)	-11.20%
110001	454000	Industrial Technology Departmental	61100	Sal Staff Regular	27,726.00	27,726.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	61214	Sal Ins Dept Chairpr	2,000.00	2,000.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	72004	Expendable Supplies	4,700.00	4,700.00	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	1,700.00	1,700.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	78004	Advertising	2,450.00	2,450.00	0.00	0.00%
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	0.00	265.00	265.00	100.00%
110001	454000	Industrial Technology Departmental	78128	Telephone R&A	195.00	0.00	(195.00)	-100.00%
454000 Total					41,271.00	41,341.00	70.00	0.17%
110001	454021	Air Condition & Refrigeration	61100	Sal Staff Regular	23,244.00	23,244.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	61200	Sal Ins Reg Semester	174,354.00	174,354.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	61206	Sal Ins O/L Semester	12,190.00	4,350.00	(7,840.00)	-64.32%
110001	454021	Air Condition & Refrigeration	61212	Sal Ins Adjunct Semester	10,875.00	10,875.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	72008	Instructional Supplies	7,500.00	15,000.00	7,500.00	100.00%
110001	454021	Air Condition & Refrigeration	76044	Print Shop Charges	600.00	700.00	100.00	16.67%
110001	454021	Air Condition & Refrigeration	77616	Prof. Dev Instruction Travel	4,000.00	4,000.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78016	Community Relations	250.00	300.00	50.00	20.00%
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	2,900.00	0.00	(2,900.00)	-100.00%
110001	454021	Air Condition & Refrigeration	78064	Licensing/Certification	0.00	2,000.00	2,000.00	100.00%
110001	454021	Air Condition & Refrigeration	78068	Membership Dues Inst	875.00	875.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	78128	Telephone R&A	100.00	100.00	0.00	0.00%
454021 Total					237,688.00	236,598.00	(1,090.00)	-0.46%
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	43,368.00	43,368.00	0.00	0.00%
110001	454041	Industrial Welding	61200	Sal Ins Reg Semester	107,008.00	107,008.00	0.00	0.00%
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	75,000.00	85,000.00	10,000.00	13.33%
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	300.00	50.00	20.00%
110001	454041	Industrial Welding	78024	Contracted Copy Svcs	0.00	300.00	300.00	100.00%
110001	454041	Industrial Welding	78028	Contracted Services	7,700.00	12,000.00	4,300.00	55.84%
110001	454041	Industrial Welding	78068	Membership Dues Inst	250.00	264.00	14.00	5.60%
454041 Total					325,826.00	340,490.00	14,664.00	4.50%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	454061	Electrical Technology	61100	Sal Staff Regular	21,060.00	21,060.00	0.00	0.00%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	152,156.00	152,156.00	0.00	0.00%
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	2,000.00	1,500.00	300.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	27,500.00	35,000.00	7,500.00	27.27%
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	2,500.00	2,500.00	0.00	0.00%
110001	454061	Electrical Technology	78016	Community Relations	250.00	300.00	50.00	20.00%
110001	454061	Electrical Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
454061 Total					246,466.00	255,516.00	9,050.00	3.67%
110001	456001	Continuing Education - M	61000	Sal Professional	102,292.00	102,292.00	0.00	0.00%
110001	456001	Continuing Education - M	61006	Sal Professional Stipends	360.00	360.00	0.00	0.00%
110001	456001	Continuing Education - M	61100	Sal Staff Regular	52,977.00	52,977.00	0.00	0.00%
110001	456001	Continuing Education - M	61216	Sal Ins Adjunct Cont. Ed	28,770.00	28,000.00	(770.00)	-2.68%
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	1,019.00	1,500.00	481.00	47.20%
110001	456001	Continuing Education - M	72008	Instructional Supplies	9,700.00	9,000.00	(700.00)	-7.22%
110001	456001	Continuing Education - M	72016	Postage	400.00	400.00	0.00	0.00%
110001	456001	Continuing Education - M	72024	Software	0.00	2,000.00	2,000.00	100.00%
110001	456001	Continuing Education - M	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	456001	Continuing Education - M	76044	Print Shop Charges	9,100.00	9,000.00	(100.00)	-1.10%
110001	456001	Continuing Education - M	77666	Prof. Dev. Admin Travel	11,225.00	11,225.00	0.00	0.00%
110001	456001	Continuing Education - M	78004	Advertising	0.00	5,000.00	5,000.00	100.00%
110001	456001	Continuing Education - M	78016	Community Relations	1,700.00	1,700.00	0.00	0.00%
110001	456001	Continuing Education - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	456001	Continuing Education - M	78028	Contracted Services	5,000.00	3,400.00	(1,600.00)	-32.00%
110001	456001	Continuing Education - M	78064	Licensing/Certification	700.00	200.00	(500.00)	-71.43%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	1,200.00	450.00	(750.00)	-62.50%
110001	456001	Continuing Education - M	78124	Telephone	20.00	90.00	70.00	350.00%
456001 Total					225,363.00	228,494.00	3,131.00	1.39%
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	38,000.00	9,345.00	32.61%
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	4,000.00	(500.00)	-11.11%
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	800.00	350.00	77.78%
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	365.00	365.00	0.00	0.00%
110001	456002	Continuing Education - S	78044	Gasoline	10,500.00	11,200.00	700.00	6.67%
110001	456002	Continuing Education - S	78048	Insurance - Auto	1,872.00	1,872.00	0.00	0.00%
456002 Total					129,482.00	139,377.00	9,895.00	7.64%
110001	456021	Customized Training - M	61000	Sal Professional	46,323.00	46,323.00	0.00	0.00%
110001	456021	Customized Training - M	61216	Sal Ins Adjunct Cont. Ed	26,500.00	26,000.00	(500.00)	-1.89%
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	6,600.00	2,940.00	80.33%
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					78,633.00	81,073.00	2,440.00	3.10%
110001	456022	Customized Training - S	61100	Sal Staff Regular	26,541.00	26,541.00	0.00	0.00%
110001	456022	Customized Training - S	72004	Expendable Supplies	0.00	500.00	500.00	100.00%
110001	456022	Customized Training - S	76036	Media Center Charges	0.00	50.00	50.00	100.00%
110001	456022	Customized Training - S	76044	Print Shop Charges	0.00	500.00	500.00	100.00%
110001	456022	Customized Training - S	78016	Community Relations	0.00	2,000.00	2,000.00	100.00%
110001	456022	Customized Training - S	78068	Membership Dues Inst	0.00	40.00	40.00	100.00%
456022 Total					26,541.00	29,631.00	3,090.00	11.64%
110001	456061	Workforce Development	61000	Sal Professional	92,513.00	92,513.00	0.00	0.00%
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%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	456061	Workforce Development	77666	Prof. Dev. Admin Travel	300.00	300.00	0.00	0.00%
	456061 Total				108,813.00	108,813.00	0.00	0.00%
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	108,243.00	108,243.00	0.00	0.00%
110001	457101	Petroleum Technology	61206	Sal Ins O/L Semester	8,400.00	8,400.00	0.00	0.00%
110001	457101	Petroleum Technology	61212	Sal Ins Adjunct Semester	0.00	5,438.00	5,438.00	100.00%
110001	457101	Petroleum Technology	72008	Instructional Supplies	2,400.00	2,400.00	0.00	0.00%
110001	457101	Petroleum Technology	77008	In-Town Mileage	3,500.00	3,500.00	0.00	0.00%
110001	457101	Petroleum Technology	77616	Prof. Dev Instruction Travel	6,500.00	6,500.00	0.00	0.00%
110001	457101	Petroleum Technology	78016	Community Relations	250.00	300.00	50.00	20.00%
110001	457101	Petroleum Technology	78028	Contracted Services	5,080.00	5,008.00	(72.00)	-1.42%
110001	457101	Petroleum Technology	78068	Membership Dues Inst	1,500.00	2,000.00	500.00	33.33%
	457101 Total				135,873.00	141,789.00	5,916.00	4.35%
110001	459001	Associate VP for Student Svcs	61000	Sal Professional	114,454.00	114,454.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	459001	Associate VP for Student Svcs	61100	Sal Staff Regular	38,750.00	38,750.00	0.00	0.00%
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	50.00	(50.00)	-50.00%
110001	459001	Associate VP for Student Svcs	76044	Print Shop Charges	120.00	100.00	(20.00)	-16.67%
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	200.00	(50.00)	-20.00%
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				160,274.00	160,154.00	(120.00)	-0.07%
110001	460001	Dean of Enrollment Management	76036	Media Center Charges	500.00	0.00	(500.00)	-100.00%
110001	460001	Dean of Enrollment Management	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	460001	Dean of Enrollment Management	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	77670	Registration Fees	500.00	500.00	0.00	0.00%
110001	460001	Dean of Enrollment Management	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
110001	460001	Dean of Enrollment Management	78028	Contracted Services	12,000.00	0.00	(12,000.00)	-100.00%
110001	460001	Dean of Enrollment Management	78124	Telephone	25.00	0.00	(25.00)	-100.00%
110001	460001	Dean of Enrollment Management	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
	460001 Total				16,925.00	3,500.00	(13,425.00)	-79.32%
110001	460021	Special Items	61502	Sal Student CWS Fed	32,000.00	32,000.00	0.00	0.00%
110001	460021	Special Items	74000	Acad Achiv Scholarship	15,000.00	15,000.00	0.00	0.00%
110001	460021	Special Items	74004	Acad Excell Scholarship	39,000.00	39,000.00	0.00	0.00%
110001	460021	Special Items	74168	Tuition & Fees Sr Citizens	37,077.00	37,077.00	0.00	0.00%
	460021 Total				123,077.00	123,077.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	61000	Sal Professional	50,645.00	50,645.00	0.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	61100	Sal Staff Regular	221,875.00	221,875.00	0.00	0.00%
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	2,500.00	300.00	13.64%
110001	461001	Enrollment & Registration Svcs - M	77666	Prof. Dev. Admin Travel	5,500.00	5,500.00	0.00	0.00%
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	4,650.00	(6,350.00)	-57.73%
110001	461001	Enrollment & Registration Svcs - M	78068	Membership Dues Inst	3,000.00	1,900.00	(1,100.00)	-36.67%
110001	461001	Enrollment & Registration Svcs - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
	461001 Total				305,670.00	298,520.00	(7,150.00)	-2.34%
110001	461002	Enrollment & Registration Svcs - S	61000	Sal Professional	50,346.00	50,346.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	61100	Sal Staff Regular	65,066.00	65,066.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	72004	Expendable Supplies	1,100.00	1,100.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	72016	Postage	2,250.00	2,250.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	76044	Print Shop Charges	150.00	750.00	600.00	400.00%
110001	461002	Enrollment & Registration Svcs - S	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
	461002 Total				119,412.00	120,012.00	600.00	0.50%
110001	461021	Veterans and Int'l Student Center	61000	Sal Professional	38,696.00	38,696.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	61100	Sal Staff Regular	30,139.00	30,139.00	0.00	0.00%
110001	461021	Veterans and Intl Student Center	72004	Expendable Supplies	1,000.00	700.00	(300.00)	-30.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	461021	Veterans and Intl Student Center	72016	Postage	300.00	100.00	(200.00)	-66.67%
110001	461021	Veterans and Intl Student Center	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	461021	Veterans and Intl Student Center	76044	Print Shop Charges	700.00	500.00	(200.00)	-28.57%
110001	461021	Veterans and Intl Student Center	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	461021	Veterans and Intl Student Center	78024	Contracted Copy Svcs	500.00	250.00	(250.00)	-50.00%
110001	461021	Veterans and Intl Student Center	78068	Membership Dues Inst	200.00	125.00	(75.00)	-37.50%
110001	461021	Veterans and Intl Student Center	78124	Telephone	100.00	10.00	(90.00)	-90.00%
461021 Total					74,735.00	73,520.00	(1,215.00)	-1.63%
110001	461101	Office of the Registrar - M	61000	Sal Professional	309,421.00	309,421.00	0.00	0.00%
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	2,863.00	4,000.00	1,137.00	39.71%
110001	461101	Office of the Registrar - M	72016	Postage	975.00	1,500.00	525.00	53.85%
110001	461101	Office of the Registrar - M	74056	Graduation Activ	11,800.00	11,800.00	0.00	0.00%
110001	461101	Office of the Registrar - M	76044	Print Shop Charges	3,660.00	4,000.00	340.00	9.29%
110001	461101	Office of the Registrar - M	77666	Prof. Dev. Admin Travel	2,730.00	2,730.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78016	Community Relations	0.00	7,500.00	7,500.00	100.00%
110001	461101	Office of the Registrar - M	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	1,530.00	1,675.00	145.00	9.48%
110001	461101	Office of the Registrar - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
461101 Total					343,952.00	353,099.00	9,147.00	2.66%
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	160,790.00	160,790.00	0.00	0.00%
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	994.00	1,002.00	8.00	0.80%
110001	462001	Counseling Center - M	72008	Instructional Supplies	1,050.00	1,177.00	127.00	12.10%
110001	462001	Counseling Center - M	76036	Media Center Charges	116.00	110.00	(6.00)	-5.17%
110001	462001	Counseling Center - M	76044	Print Shop Charges	700.00	350.00	(350.00)	-50.00%
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	1,200.00	1,200.00	0.00	0.00%
110001	462001	Counseling Center - M	78024	Contracted Copy Svcs	250.00	120.00	(130.00)	-52.00%
462001 Total					194,150.00	193,799.00	(351.00)	-0.18%
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	178,813.00	178,813.00	0.00	0.00%
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	500.00	700.00	200.00	40.00%
110001	462002	Counseling Center - S	76044	Print Shop Charges	700.00	500.00	(200.00)	-28.57%
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	300.00	300.00	0.00	0.00%
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	450.00	450.00	0.00	0.00%
462002 Total					182,538.00	182,538.00	0.00	0.00%
110001	462021	Special Services Center - M	61100	Sal Staff Regular	53,872.00	53,872.00	0.00	0.00%
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	1,804.00	1,800.00	(4.00)	-0.22%
110001	462021	Special Services Center - M	72016	Postage	100.00	100.00	0.00	0.00%
110001	462021	Special Services Center - M	76044	Print Shop Charges	800.00	800.00	0.00	0.00%
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	2,400.00	2,400.00	0.00	0.00%
110001	462021	Special Services Center - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	462021	Special Services Center - M	78068	Membership Dues Inst	250.00	600.00	350.00	140.00%
110001	462021	Special Services Center - M	78108	Services-Handicapped	169,098.00	174,870.00	5,772.00	3.41%
462021 Total					251,469.00	257,587.00	6,118.00	2.43%
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	63,395.00	63,395.00	0.00	0.00%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	60,570.00	60,570.00	0.00	0.00%
110001	462041	Assessment Center - M	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%
110001	462041	Assessment Center - M	72016	Postage	908.00	500.00	(408.00)	-44.93%
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%
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%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
	Number	Organization Title				Budget	Amount	Percent
110001	462041	Assessment Center - M	78128	Telephone R&A	30.00	30.00	0.00	0.00%
	462041 Total				197,328.00	196,920.00	(408.00)	-0.21%
110001	462042	Assessment Center - S	61000	Sal Professional	44,324.00	44,324.00	0.00	0.00%
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				54,435.00	54,435.00	0.00	0.00%
110001	463001	Employment Assistance - M	72004	Expendable Supplies	1,470.00	1,470.00	0.00	0.00%
110001	463001	Employment Assistance - M	72024	Software	0.00	12,796.00	12,796.00	100.00%
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	360.00	360.00	0.00	0.00%
110001	463001	Employment Assistance - M	78024	Contracted Copy Svcs	248.00	248.00	0.00	0.00%
110001	463001	Employment Assistance - M	78068	Membership Dues Inst	447.00	420.00	(27.00)	-6.04%
	463001 Total				2,695.00	15,464.00	12,769.00	473.80%
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	193,539.00	193,539.00	0.00	0.00%
110001	464001	Financial Aid - Main	61100	Sal Staff Regular	236,701.00	236,701.00	0.00	0.00%
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	5,000.00	4,500.00	(500.00)	-10.00%
110001	464001	Financial Aid - Main	72016	Postage	900.00	500.00	(400.00)	-44.44%
110001	464001	Financial Aid - Main	72024	Software	68,875.00	81,200.00	12,325.00	17.89%
110001	464001	Financial Aid - Main	76036	Media Center Charges	880.00	700.00	(180.00)	-20.45%
110001	464001	Financial Aid - Main	76044	Print Shop Charges	3,918.00	3,500.00	(418.00)	-10.67%
110001	464001	Financial Aid - Main	77666	Prof. Dev. Admin Travel	14,000.00	14,000.00	0.00	0.00%
110001	464001	Financial Aid - Main	78016	Community Relations	1,500.00	1,250.00	(250.00)	-16.67%
110001	464001	Financial Aid - Main	78024	Contracted Copy Svcs	1,308.00	1,200.00	(108.00)	-8.26%
110001	464001	Financial Aid - Main	78028	Contracted Services	20,720.00	6,800.00	(13,920.00)	-67.18%
110001	464001	Financial Aid - Main	78068	Membership Dues Inst	2,656.00	2,170.00	(486.00)	-18.30%
110001	464001	Financial Aid - Main	78124	Telephone	50.00	50.00	0.00	0.00%
	464001 Total				560,420.00	556,483.00	(3,937.00)	-0.70%
110001	464002	Financial Aid - South	61000	Sal Professional	67,513.00	67,513.00	0.00	0.00%
110001	464002	Financial Aid - South	61100	Sal Staff Regular	50,927.00	50,927.00	0.00	0.00%
110001	464002	Financial Aid - South	72004	Expendable Supplies	1,430.00	1,200.00	(230.00)	-16.08%
110001	464002	Financial Aid - South	76044	Print Shop Charges	900.00	700.00	(200.00)	-22.22%
110001	464002	Financial Aid - South	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
	464002 Total				120,970.00	120,540.00	(430.00)	-0.36%
110001	465001	Student Success Center - M	61000	Sal Professional	316,074.00	316,074.00	0.00	0.00%
110001	465001	Student Success Center - M	61002	Sal Professional Pt	201,600.00	201,600.00	0.00	0.00%
110001	465001	Student Success Center - M	61100	Sal Staff Regular	71,513.00	71,513.00	0.00	0.00%
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	3,399.00	(1.00)	-0.03%
110001	465001	Student Success Center - M	72024	Software	5,600.00	13,300.00	7,700.00	137.50%
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	6,500.00	6,500.00	0.00	0.00%
110001	465001	Student Success Center - M	77008	In-Town Mileage	75.00	75.00	0.00	0.00%
110001	465001	Student Success Center - M	77666	Prof. Dev. Admin Travel	1,100.00	1,100.00	0.00	0.00%
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	2,898.00	0.00	(2,898.00)	-100.00%
110001	465001	Student Success Center - M	78068	Membership Dues Inst	430.00	300.00	(130.00)	-30.23%
110001	465001	Student Success Center - M	78100	Representation Activities	0.00	500.00	500.00	100.00%
	465001 Total				617,078.00	622,249.00	5,171.00	0.84%
110001	465002	Student Success Center - S	61000	Sal Professional	95,874.00	95,874.00	0.00	0.00%
110001	465002	Student Success Center - S	61100	Sal Staff Regular	26,666.00	26,666.00	0.00	0.00%
110001	465002	Student Success Center - S	72004	Expendable Supplies	975.00	990.00	15.00	1.54%
110001	465002	Student Success Center - S	76036	Media Center Charges	75.00	60.00	(15.00)	-20.00%
110001	465002	Student Success Center - S	76044	Print Shop Charges	1,700.00	1,700.00	0.00	0.00%
	465002 Total				125,290.00	125,290.00	0.00	0.00%
110001	470001	Dean of Student Affairs	61100	Sal Staff Regular	28,815.00	28,815.00	0.00	0.00%
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%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
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	100.00	500.00	400.00	400.00%
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	1,500.00	1,500.00	0.00	0.00%
110001	470001	Dean of Student Affairs	78124	Telephone	100.00	100.00	0.00	0.00%
470001 Total					33,415.00	33,815.00	400.00	1.20%
110001	471001	Athletics	61000	Sal Professional	79,180.00	79,180.00	0.00	0.00%
110001	471001	Athletics	61002	Sal Professional Pt	10,000.00	10,000.00	0.00	0.00%
110001	471001	Athletics	61100	Sal Staff Regular	70,408.00	70,408.00	0.00	0.00%
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	71432	Vehicle Maintenance	0.00	2,500.00	2,500.00	100.00%
110001	471001	Athletics	72004	Expendable Supplies	595.00	1,345.00	750.00	126.05%
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	102,000.00	70,000.00	(32,000.00)	-31.37%
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	39,780.00	43,280.00	3,500.00	8.80%
110001	471001	Athletics	78048	Insurance - Auto	0.00	2,500.00	2,500.00	100.00%
110001	471001	Athletics	78068	Membership Dues Inst	7,800.00	9,000.00	1,200.00	15.38%
110001	471001	Athletics	78128	Telephone R&A	100.00	100.00	0.00	0.00%
471001 Total					324,245.00	302,695.00	(21,550.00)	-6.65%
110001	471021	Tennis	61000	Sal Professional	83,460.00	83,460.00	0.00	0.00%
110001	471021	Tennis	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471021	Tennis	72004	Expendable Supplies	2,961.00	5,461.00	2,500.00	84.43%
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	75,000.00	75,000.00	0.00	0.00%
110001	471021	Tennis	74156	Travel Recruit	1,200.00	1,200.00	0.00	0.00%
110001	471021	Tennis	74160	Travel Student	42,625.00	46,625.00	4,000.00	9.38%
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					220,219.00	226,719.00	6,500.00	2.95%
110001	471041	Volleyball	61000	Sal Professional	62,252.00	62,252.00	0.00	0.00%
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	5,500.00	2,500.00	83.33%
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	70,000.00	70,000.00	0.00	0.00%
110001	471041	Volleyball	74096	Officials	6,012.00	6,012.00	0.00	0.00%
110001	471041	Volleyball	74156	Travel Recruit	1,200.00	1,200.00	0.00	0.00%
110001	471041	Volleyball	74160	Travel Student	31,000.00	31,000.00	0.00	0.00%
110001	471041	Volleyball	76044	Print Shop Charges	122.00	122.00	0.00	0.00%
110001	471041	Volleyball	78068	Membership Dues Inst	145.00	145.00	0.00	0.00%
110001	471041	Volleyball	78124	Telephone	36.00	36.00	0.00	0.00%
471041 Total					188,972.00	191,472.00	2,500.00	1.32%
110001	471061	Baseball	61000	Sal Professional	65,481.00	65,481.00	0.00	0.00%
110001	471061	Baseball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471061	Baseball	72004	Expendable Supplies	10,581.00	7,499.00	(3,082.00)	-29.13%
110001	471061	Baseball	72016	Postage	32.00	32.00	0.00	0.00%
110001	471061	Baseball	72032	Uniforms	2,823.00	2,823.00	0.00	0.00%
110001	471061	Baseball	74008	Awards	855.00	855.00	0.00	0.00%
110001	471061	Baseball	74032	Departmental Scholarship	75,000.00	75,000.00	0.00	0.00%
110001	471061	Baseball	74096	Officials	8,706.00	8,706.00	0.00	0.00%
110001	471061	Baseball	74156	Travel Recruit	1,820.00	1,820.00	0.00	0.00%
110001	471061	Baseball	74160	Travel Student	45,418.00	45,418.00	0.00	0.00%
110001	471061	Baseball	76044	Print Shop Charges	15.00	15.00	0.00	0.00%

Fund	Org		Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
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					223,284.00	220,202.00	(3,082.00)	-1.38%
110001	471081	Sports Complex	61100	Sal Staff Regular	24,128.00	24,128.00	0.00	0.00%
110001	471081	Sports Complex	72004	Expendable Supplies	4,980.00	4,980.00	0.00	0.00%
110001	471081	Sports Complex	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
471081 Total					30,608.00	30,608.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	61000	Sal Professional	163,755.00	163,755.00	0.00	0.00%
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	147,996.00	147,996.00	0.00	0.00%
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	5,450.00	6,670.00	1,220.00	22.39%
110001	473001	Learning Enrichment Center - M	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	78024	Contracted Copy Svcs	40.00	0.00	(40.00)	-100.00%
110001	473001	Learning Enrichment Center - M	78028	Contracted Services	44,547.00	65,000.00	20,453.00	45.91%
473001 Total					429,871.00	451,504.00	21,633.00	5.03%
110001	473002	Learning Enrichment Center - S	61000	Sal Professional	89,221.00	89,221.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	61100	Sal Staff Regular	37,700.00	37,700.00	0.00	0.00%
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	2,500.00	1,490.00	147.52%
110001	473002	Learning Enrichment Center - S	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	78024	Contracted Copy Svcs	50.00	50.00	0.00	0.00%
473002 Total					171,339.00	172,829.00	1,490.00	0.87%
110001	474001	Library Services - M	61000	Sal Professional	167,982.00	167,982.00	0.00	0.00%
110001	474001	Library Services - M	61100	Sal Staff Regular	394,946.00	394,946.00	0.00	0.00%
110001	474001	Library Services - M	61106	Sal Staff Regular Pt	0.00	7,932.00	7,932.00	100.00%
110001	474001	Library Services - M	61200	Sal Ins Reg Semester	128,442.00	128,442.00	0.00	0.00%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	180,000.00	196,000.00	16,000.00	8.89%
110001	474001	Library Services - M	71416	Maintenance Agreement	85,309.00	75,739.00	(9,570.00)	-11.22%
110001	474001	Library Services - M	72004	Expendable Supplies	6,250.00	7,250.00	1,000.00	16.00%
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	47,063.00	48,069.00	1,006.00	2.14%
110001	474001	Library Services - M	78068	Membership Dues Inst	50.00	50.00	0.00	0.00%
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					1,017,848.00	1,034,216.00	16,368.00	1.61%
110001	474002	Library Services - S	61100	Sal Staff Regular	72,821.00	72,821.00	0.00	0.00%
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	88,467.00	88,467.00	0.00	0.00%
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	31,000.00	39,700.00	8,700.00	28.06%
110001	474002	Library Services - S	71416	Maintenance Agreement	1,809.00	1,904.00	95.00	5.25%
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					203,099.00	211,894.00	8,795.00	4.33%
110001	474021	Media Center - M	61100	Sal Staff Regular	22,402.00	22,402.00	0.00	0.00%
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	5,000.00	(2,000.00)	-28.57%
110001	474021	Media Center - M	72020	Repair Parts	8,500.00	10,000.00	1,500.00	17.65%
110001	474021	Media Center - M	76024	Expense Dist Internal	(6,636.00)	(8,470.00)	(1,834.00)	27.64%
110001	474021	Media Center - M	76044	Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	474021	Media Center - M	78128	Telephone R&A	1,000.00	0.00	(1,000.00)	-100.00%
474021 Total					50,926.00	47,492.00	(3,434.00)	-6.74%
110001	474022	Media Center - S	61100	Sal Staff Regular	51,460.00	51,460.00	0.00	0.00%
110001	474022	Media Center - S	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%

Fund	Org Number	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020 Proposed	Difference	
						Budget	Amount	Percent
110001	474022	Media Center - S	76024	Expense Dist Internal	(495.00)	(690.00)	(195.00)	39.39%
	474022 Total				52,965.00	52,770.00	(195.00)	-0.37%
110001	500001	VP for Resource Development	61000	Sal Professional	135,825.00	135,825.00	0.00	0.00%
110001	500001	VP for Resource Development	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	500001	VP for Resource Development	61100	Sal Staff Regular	41,101.00	41,101.00	0.00	0.00%
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	408.00	108.00	36.00%
110001	500001	VP for Resource Development	72028	Testing Supplies	(199.00)	0.00	199.00	-100.00%
110001	500001	VP for Resource Development	76036	Media Center Charges	20.00	15.00	(5.00)	-25.00%
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	1,150.00	1,150.00	0.00	0.00%
110001	500001	VP for Resource Development	78068	Membership Dues Inst	214.00	15.00	(199.00)	-92.99%
110001	500001	VP for Resource Development	78100	Representation Activities	4,000.00	4,000.00	0.00	0.00%
110001	500001	VP for Resource Development	78124	Telephone	15.00	15.00	0.00	0.00%
110001	500001	VP for Resource Development	78128	Telephone R&A	25.00	25.00	0.00	0.00%
	500001 Total				189,786.00	189,889.00	103.00	0.05%
110001	502001	Grant Development	61000	Sal Professional	73,537.00	73,537.00	0.00	0.00%
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	102.00	102.00	0.00	0.00%
110001	502001	Grant Development	78068	Membership Dues Inst	698.00	750.00	52.00	7.45%
110001	502001	Grant Development	78124	Telephone	5.00	5.00	0.00	0.00%
	502001 Total				79,822.00	79,874.00	52.00	0.07%
110001	550001	Strategic & External Initiatives	61000	Sal Professional	120,580.50	120,580.50	0.00	0.00%
110001	550001	Strategic & External Initiatives	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	550001	Strategic & External Initiatives	61100	Sal Staff Regular	27,331.00	27,331.00	0.00	0.00%
110001	550001	Strategic & External Initiatives	72004	Expendable Supplies	400.00	400.00	0.00	0.00%
110001	550001	Strategic & External Initiatives	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	550001	Strategic & External Initiatives	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
	550001 Total				152,211.50	152,211.50	0.00	0.00%
110001	550011	Community & Media Relations	61000	Sal Professional	265,116.00	265,116.00	0.00	0.00%
110001	550011	Community & Media Relations	72004	Expendable Supplies	2,750.00	3,000.00	250.00	9.09%
110001	550011	Community & Media Relations	72016	Postage	1,765.00	1,750.00	(15.00)	-0.85%
110001	550011	Community & Media Relations	76036	Media Center Charges	256.00	1,000.00	744.00	290.63%
110001	550011	Community & Media Relations	76044	Print Shop Charges	3,517.00	3,517.00	0.00	0.00%
110001	550011	Community & Media Relations	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	550011	Community & Media Relations	77666	Prof. Dev. Admin Travel	10,500.00	10,500.00	0.00	0.00%
110001	550011	Community & Media Relations	78004	Advertising	380,000.00	380,160.00	160.00	0.04%
110001	550011	Community & Media Relations	78016	Community Relations	44,850.00	45,000.00	150.00	0.33%
110001	550011	Community & Media Relations	78024	Contracted Copy Svcs	500.00	1,350.00	850.00	170.00%
110001	550011	Community & Media Relations	78028	Contracted Services	61,159.00	27,000.00	(34,159.00)	-55.85%
110001	550011	Community & Media Relations	78068	Membership Dues Inst	650.00	2,500.00	1,850.00	284.62%
110001	550011	Community & Media Relations	78084	Publications	17,000.00	16,875.00	(125.00)	-0.74%
110001	550011	Community & Media Relations	78124	Telephone	5.00	5.00	0.00	0.00%
	550011 Total				788,568.00	758,273.00	(30,295.00)	-3.84%
110001	550021	Recruitment	61000	Sal Professional	252,287.50	252,287.50	0.00	0.00%
110001	550021	Recruitment	72004	Expendable Supplies	1,954.00	2,000.00	46.00	2.35%
110001	550021	Recruitment	72016	Postage	2,000.00	1,000.00	(1,000.00)	-50.00%
110001	550021	Recruitment	74128	Student Promotions	35,957.00	45,000.00	9,043.00	25.15%
110001	550021	Recruitment	76044	Print Shop Charges	2,500.00	1,500.00	(1,000.00)	-40.00%
110001	550021	Recruitment	77008	In-Town Mileage	4,287.00	4,287.00	0.00	0.00%
110001	550021	Recruitment	77666	Prof. Dev. Admin Travel	7,200.00	7,200.00	0.00	0.00%
110001	550021	Recruitment	78016	Community Relations	4,500.00	4,500.00	0.00	0.00%
110001	550021	Recruitment	78028	Contracted Services	2,280.00	1,000.00	(1,280.00)	-56.14%
	550021 Total				312,965.50	318,774.50	5,809.00	1.86%
110001	550031	Web & Social Media	61000	Sal Professional	44,716.00	44,716.00	0.00	0.00%

Fund	Org	Organization Title	Acct	Account Description	FY 2019 Budget	FY 2020	Difference	
	Number					Proposed	Amount	Percent
550031 Total					44,716.00	44,716.00	0.00	0.00%
110001	550051	LCCTV Media Production	61000	Sal Professional	136,436.00	136,436.00	0.00	0.00%
110001	550051	LCCTV Media Production	61100	Sal Staff Regular	52,749.00	52,749.00	0.00	0.00%
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	71004	Controlled Asset	604.00	0.00	(604.00)	-100.00%
110001	550051	LCCTV Media Production	71008	Non-Fixed Asset	396.00	0.00	(396.00)	-100.00%
110001	550051	LCCTV Media Production	71424	Repairs Equipment	1,800.00	2,000.00	200.00	11.11%
110001	550051	LCCTV Media Production	72004	Expendable Supplies	3,000.00	0.00	(3,000.00)	-100.00%
110001	550051	LCCTV Media Production	72024	Software	2,000.00	2,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	78028	Contracted Services	6,000.00	6,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	78124	Telephone	15.00	0.00	(15.00)	-100.00%
110001	550051	LCCTV Media Production	78128	Telephone R&A	585.00	0.00	(585.00)	-100.00%
550051 Total					220,287.00	215,887.00	(4,400.00)	-2.00%
110001	550061	Martinez Fine Arts Center	61000	Sal Professional	65,818.00	65,818.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	61100	Sal Staff Regular	74,443.00	74,443.00	0.00	0.00%
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	2,000.00	500.00	33.33%
110001	550061	Martinez Fine Arts Center	72004	Expendable Supplies	11,900.00	7,000.00	(4,900.00)	-41.18%
110001	550061	Martinez Fine Arts Center	72016	Postage	100.00	100.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	76036	Media Center Charges	50.00	100.00	50.00	100.00%
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	77666	Prof. Dev. Admin Travel	5,100.00	5,100.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78028	Contracted Services	13,000.00	13,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78124	Telephone	20.00	20.00	0.00	0.00%
550061 Total					212,892.00	208,542.00	(4,350.00)	-2.04%
Grand Total					59,517,001.00	61,009,523.00	1,492,522.00	2.51%

TAX INFORMATION

NOTICE OF TAX REVENUE INCREASE

The Board of Trustees of LAREDO COLLEGE conducted public hearings on August 15, 2019 and August 22, 2019 on a proposal to increase the total tax revenues of LAREDO COLLEGE from properties on the tax roll in the preceding year by 3.58 percent.

The total tax revenue proposed to be raised last year at last year's tax rate of \$0.327103 for each \$100 of taxable value was \$43,463,090.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.328643 for each \$100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is \$44,967,872.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.328643 for each \$100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is \$45,918,253.

The Board of Trustees of LAREDO COLLEGE is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on August 29, 2019 at LAREDO COLLEGE Campus, West End Washington St., Elpha Lee West Bldg. Rm. 105 Laredo, Texas 78040 at 6:00 P.M.

The Board of Trustees of LAREDO COLLEGE proposes to use the increase in total tax revenue for the purpose of maintenance and operation of the college.

LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2017- 2020

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
				TAXABLE VALUE	TAX LEVY		
2020	0.255067	0.073576	0.328643	14,740,026,158	47,308,976	46,362,796	98.0% (1)
2019	0.255067	0.072036	0.327103	14,103,401,890	45,124,171	44,457,915	98.5% (2)
2018	0.255067	0.082984	0.338051	13,249,895,497	43,771,852	43,352,184	99.0%
2017	0.255067	0.087933	0.343000	12,461,008,783	41,825,733	41,377,007	98.9%

* Estimated

NOTES:

(1) Projected Collection Rates for Fiscal Year 2020

(2) Collections as of July 31, 2019

2019 Property Tax Rates in LAREDO COLLEGE

This notice concerns the 2019 property tax rates for LAREDO COLLEGE. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:

Last year's operating taxes	\$33,891,465
Last year's debt taxes	\$9,571,625
Last year's total taxes	\$43,463,090
Last year's tax base	\$13,287,279,542
Last year's total tax rate	\$0.327103/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$43,411,997
+ This year's adjusted tax base (after subtracting value of new property)	\$13,682,893,518
=This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.317272/\$100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$33,851,624
+ This year's adjusted tax base	\$13,682,893,518
=This year's effective operating rate	\$0.247401/\$100
x 1.08=this year's maximum operating rate	\$0.267193/\$100
+ This year's debt rate	\$0.073576/\$100
= This year's total rollback rate	\$0.340769/\$100

Statement of Increase/Decrease

If LAREDO COLLEGE adopts a 2019 tax rate equal to the effective tax rate of \$0.317272 per \$100 of value, taxes would increase compared to 2018 taxes by \$866,398.

Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Maintenance and Operation Fund	30,314,640
Interest and Sinking Fund	6,680,222
	0

Schedule B - 2019 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
2014 Series G.O. Bond (930802)	3,500,000	3,775,500	750	7,276,250
2015 Series G.O. Bond (930803)	1,805,000	565,859	1,000	2,371,859
2016 Series G.O. Bond (930804)	0	631,600	400	632,000
Total required for 2019 debt service			\$10,280,109	
- Amount (if any) paid from Schedule A			\$0	
- Amount (if any) paid from other resources			\$0	

- Excess collections last year	\$0
= Total to be paid from taxes in 2019	\$10,280,109
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2019	\$0
= Total debt levy	\$10,280,109

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 1110 Victoria Suite 107 Laredo, TX 78040.

Name of person preparing this notice: Rosa M Cuellar
Title: Webb County Tax Assessor Collector
Date Prepared: 07/31/2019

WEBB COUNTY APPRAISAL DISTRICT



2019 LAREDO COLLEGE CERTIFICATION TOTALS

JULY 25, 2019



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

CERTIFICATION OF YEAR 2019
APPRAISAL ROLL
FOR
LAREDO COLLEGE

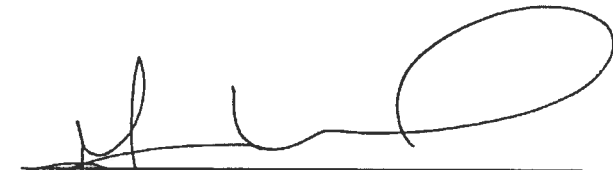
"I, MARTIN VILLARREAL, CHIEF APPRAISER FOR WEBB COUNTY APPRAISAL DISTRICT, SOLEMNLY SWEAR THAT THE ATTACHED IS THAT PORTION OF THE APPROVED APPRAISAL ROLL OF THE WEBB COUNTY APPRAISAL DISTRICT WHICH LISTS PROPERTY TAXABLE BY

LAREDO COLLEGE

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

YEAR 2019 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 18,002,422,651</u>
TOTAL ASSESSED VALUE	<u>\$ 17,958,853,503</u>
TOTAL NET TAXABLE VALUE	<u>\$ 14,740,026,158</u>
NUMBER OF ACCOUNTS	<u>90,858</u>


MARTIN VILLARREAL
CHIEF APPRAISER

JULY 25, 2019
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 **2019**, 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 \$ 247,912,554

SIGNED THIS 25TH DAY OF JULY, 2019.


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:

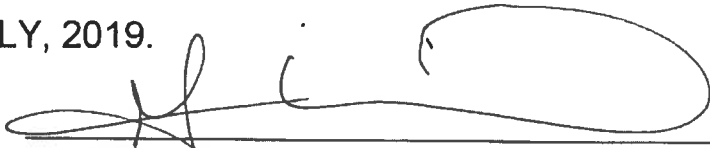
LAREDO COLLEGE

FOR THE YEAR **2019**, BEFORE BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

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

\$ 0

SIGNED THIS 25TH DAY OF JULY, 2019.


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 **2019**, 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 (CD).

SIGNED THIS 25TH DAY OF JULY, 2019.

**MARTIN VILLARREAL
CHIEF APPRAISER**

2019 CERTIFIED TOTALS

Property Count: 90,858

J2 - LAREDO COLLEGE
ARB Approved Totals

7/23/2019

6:00:38PM

Land		Value			
Homesite:		1,708,655,847			
Non Homesite:		3,584,443,716			
Ag Market:		225,871,222			
Timber Market:		0	Total Land	(+)	5,518,970,785
Improvement		Value			
Homesite:		3,906,151,995			
Non Homesite:		6,877,223,726	Total Improvements	(+)	10,783,375,721
Non Real		Count	Value		
Personal Property:	9,550		1,923,291,549		
Mineral Property:	248		1,538,990		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					18,227,177,045
Ag		Non Exempt	Exempt		
Total Productivity Market:	225,871,222		0		
Ag Use:	1,116,828		0	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	224,754,394		0		18,002,422,651
				Homestead Cap	(-)
					43,569,148
				Assessed Value	=
					17,958,853,503
				Total Exemptions Amount (Breakdown on Next Page)	(-)
					3,218,827,345
				Net Taxable	=
					14,740,026,158

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	96,674,418	68,511,308	148,206.34	151,624.14	1,026		
DPS	3,276,292	3,271,292	4,708.70	4,708.70	31		
OV65	1,268,712,362	939,244,190	2,095,810.23	2,154,462.48	10,293		
Total	1,368,663,072	1,011,026,790	2,248,725.27	2,310,795.32	11,350	Freeze Taxable	(-)
Tax Rate	0.327103						1,011,026,790
						Freeze Adjusted Taxable	=
							13,728,999,368

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 47,156,694.07 = 13,728,999,368 * (0.327103 / 100) + 2,248,725.27

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

2019 CERTIFIED TOTALS

Property Count: 90,858

J2 - LAREDO COLLEGE
ARB Approved Totals

7/23/2019

6:00:54PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	23	0	0	0
DP	1,083	27,974,211	0	27,974,211
DPS	31	0	0	0
DV1	236	0	1,924,000	1,924,000
DV1S	21	0	93,410	93,410
DV2	195	0	1,770,140	1,770,140
DV2S	16	0	112,500	112,500
DV3	225	0	2,337,629	2,337,629
DV3S	13	0	130,000	130,000
DV4	607	0	4,324,960	4,324,960
DV4S	100	0	542,370	542,370
DVHS	375	0	63,029,214	63,029,214
DVHSS	73	0	9,867,854	9,867,854
EX	4	0	7,650	7,650
EX-XA	66	0	80,001,370	80,001,370
EX-XD	8	0	981,630	981,630
EX-XG	6	0	1,439,680	1,439,680
EX-XI	3	0	2,389,850	2,389,850
EX-XJ	11	0	30,291,370	30,291,370
EX-XL	3	0	111,820	111,820
EX-XO	3	0	83,240	83,240
EX-XU	3	0	574,420	574,420
EX-XV	2,714	0	2,387,225,038	2,387,225,038
EX-XV (Prorated)	6	0	291,074	291,074
EX366	177	0	51,130	51,130
FR	135	300,365,310	0	300,365,310
FRSS	1	0	201,760	201,760
LIH	31	0	5,081,375	5,081,375
MASSS	1	0	273,670	273,670
OV65	9,612	261,253,534	0	261,253,534
OV65S	1,112	30,794,206	0	30,794,206
PC	6	4,938,960	0	4,938,960
SO	1	363,970	0	363,970
Totals		625,690,191	2,593,137,154	3,218,827,345

2019 CERTIFIED TOTALS

Property Count: 594

J2 - LAREDO COLLEGE
Under ARB Review Totals

7/23/2019

6:00:38PM

Land			Value			
Homesite:			8,965,660			
Non Homesite:			72,324,806			
Ag Market:			1,634,260			
Timber Market:			0	Total Land	(+)	82,924,726
Improvement			Value			
Homesite:			19,443,120			
Non Homesite:			105,486,730	Total Improvements	(+)	124,929,850
Non Real		Count	Value			
Personal Property:	101		42,797,400			
Mineral Property:	6		7,100			
Autos:	0		0	Total Non Real	(+)	42,804,500
				Market Value	=	250,659,076
Ag		Non Exempt	Exempt			
Total Productivity Market:	1,634,260		0			
Ag Use:	11,140		0	Productivity Loss	(-)	1,623,120
Timber Use:	0		0	Appraised Value	=	249,035,956
Productivity Loss:	1,623,120		0			
				Homestead Cap	(-)	663,762
				Assessed Value	=	248,372,194
				Total Exemptions Amount (Breakdown on Next Page)	(-)	459,640
				Net Taxable	=	247,912,554

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	169,986	115,346	332.73	332.73	2		
OV65	5,109,678	4,719,678	11,182.71	11,190.46	13		
Total	5,279,664	4,835,024	11,515.44	11,523.19	15	Freeze Taxable	(-) 4,835,024
Tax Rate	0.327103						
						Freeze Adjusted Taxable	= 243,077,530

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

806,629.33 = 243,077,530 * (0.327103 / 100) + 11,515.44

Tax Increment Finance Value: 0

Tax Increment Finance Levy: 0.00

2019 CERTIFIED TOTALS

Property Count: 594

J2 - LAREDO COLLEGE
Under ARB Review Totals

7/23/2019

6:00:54PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	4	0	0	0
DP	2	54,640	0	54,640
DV1	1	0	5,000	5,000
DV3	1	0	10,000	10,000
OV65	13	390,000	0	390,000
Totals		444,640	15,000	459,640

2019 CERTIFIED TOTALS

Property Count: 91,452

J2 - LAREDO COLLEGE

Grand Totals

7/23/2019

6:00:38PM

Land			Value		
Homesite:			1,717,621,507		
Non Homesite:			3,656,768,522		
Ag Market:			227,505,482		
Timber Market:			0	Total Land	(+) 5,601,895,511
Improvement			Value		
Homesite:			3,925,595,115		
Non Homesite:			6,982,710,456	Total Improvements	(+) 10,908,305,571
Non Real		Count	Value		
Personal Property:	9,651		1,966,088,949		
Mineral Property:	254		1,546,090		
Autos:	0		0	Total Non Real	(+) 1,967,635,039
				Market Value	= 18,477,836,121
Ag	Non Exempt		Exempt		
Total Productivity Market:	227,505,482		0		
Ag Use:	1,127,968		0	Productivity Loss	(-) 226,377,514
Timber Use:	0		0	Appraised Value	= 18,251,458,607
Productivity Loss:	226,377,514		0		
				Homestead Cap	(-) 44,232,910
				Assessed Value	= 18,207,225,697
				Total Exemptions Amount (Breakdown on Next Page)	(-) 3,219,286,985
				Net Taxable	= 14,987,938,712

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	96,844,404	68,626,654	148,539.07	151,956.87	1,028		
DPS	3,276,292	3,271,292	4,708.70	4,708.70	31		
OV65	1,273,822,040	943,963,868	2,106,992.94	2,165,652.94	10,306		
Total	1,373,942,736	1,015,861,814	2,260,240.71	2,322,318.51	11,365	Freeze Taxable	(-) 1,015,861,814
Tax Rate	0.327103						
						Freeze Adjusted Taxable	= 13,972,076,898

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 47,963,323.41 = 13,972,076,898 * (0.327103 / 100) + 2,260,240.71

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

2019 CERTIFIED TOTALS

Property Count: 91,452

J2 - LAREDO COLLEGE
Grand Totals

7/23/2019

6:00:54PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	27	0	0	0
DP	1,085	28,028,851	0	28,028,851
DPS	31	0	0	0
DV1	237	0	1,929,000	1,929,000
DV1S	21	0	93,410	93,410
DV2	195	0	1,770,140	1,770,140
DV2S	16	0	112,500	112,500
DV3	226	0	2,347,629	2,347,629
DV3S	13	0	130,000	130,000
DV4	607	0	4,324,960	4,324,960
DV4S	100	0	542,370	542,370
DVHS	375	0	63,029,214	63,029,214
DVHSS	73	0	9,867,854	9,867,854
EX	4	0	7,650	7,650
EX-XA	66	0	80,001,370	80,001,370
EX-XD	8	0	981,630	981,630
EX-XG	6	0	1,439,680	1,439,680
EX-XI	3	0	2,389,850	2,389,850
EX-XJ	11	0	30,291,370	30,291,370
EX-XL	3	0	111,820	111,820
EX-XO	3	0	83,240	83,240
EX-XU	3	0	574,420	574,420
EX-XV	2,714	0	2,387,225,038	2,387,225,038
EX-XV (Prorated)	6	0	291,074	291,074
EX366	177	0	51,130	51,130
FR	135	300,365,310	0	300,365,310
FRSS	1	0	201,760	201,760
LIH	31	0	5,081,375	5,081,375
MASSS	1	0	273,670	273,670
OV65	9,625	261,643,534	0	261,643,534
OV65S	1,112	30,794,206	0	30,794,206
PC	6	4,938,960	0	4,938,960
SO	1	363,970	0	363,970
Totals		626,134,831	2,593,152,154	3,219,286,985

2019 CERTIFIED TOTALS

Property Count: 90,858

J2 - LAREDO COLLEGE
ARB Approved Totals

7/23/2019 6:00:54PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	61,728		\$144,594,981	\$8,201,776,588	\$7,755,776,288
B	MULTIFAMILY RESIDENCE	1,195		\$9,984,110	\$592,194,176	\$591,607,807
C1	VACANT LOTS AND LAND TRACTS	4,520		\$0	\$420,956,293	\$420,915,293
D1	QUALIFIED OPEN-SPACE LAND	333	20,193.8929	\$0	\$225,871,222	\$1,116,264
D2	IMPROVEMENTS ON QUALIFIED OP	35		\$2,750	\$272,180	\$272,582
E	RURAL LAND, NON QUALIFIED OPE	384	5,539.9054	\$50,940	\$129,555,803	\$129,406,952
F1	COMMERCIAL REAL PROPERTY	5,919		\$69,392,540	\$4,098,195,119	\$4,097,157,840
F2	INDUSTRIAL AND MANUFACTURIN	16		\$104,960	\$17,152,350	\$17,152,350
G1	OIL AND GAS	244		\$0	\$1,524,630	\$1,524,630
H2	GOODS IN TRANSIT	3		\$0	\$5,609,920	\$5,609,920
J2	GAS DISTRIBUTION SYSTEM	9		\$0	\$14,798,040	\$14,798,040
J3	ELECTRIC COMPANY (INCLUDING C	22		\$7,240	\$217,750,880	\$213,295,880
J4	TELEPHONE COMPANY (INCLUDI	52		\$0	\$30,956,780	\$30,956,780
J5	RAILROAD	210		\$2,900	\$45,231,690	\$45,231,690
J6	PIPELAND COMPANY	6		\$0	\$1,299,700	\$1,299,700
J7	CABLE TELEVISION COMPANY	28		\$0	\$27,705,010	\$27,705,010
J8	OTHER TYPE OF UTILITY	9		\$0	\$3,499,100	\$3,499,100
L1	COMMERCIAL PERSONAL PROPE	8,827		\$14,732,460	\$1,453,520,519	\$1,152,375,029
L2	INDUSTRIAL AND MANUFACTURIN	77		\$0	\$94,185,880	\$94,185,880
M1	TANGIBLE OTHER PERSONAL, MOB	3,768		\$2,059,850	\$36,330,660	\$35,878,265
O	RESIDENTIAL INVENTORY	1,147		\$20,846,480	\$57,304,518	\$57,304,518
S	SPECIAL INVENTORY TAX	293		\$0	\$42,956,340	\$42,956,340
X	TOTALLY EXEMPT PROPERTY	3,035		\$18,629,660	\$2,508,529,647	\$0
	Totals		25,733.7983	\$280,408,871	\$18,227,177,045	\$14,740,026,158

2019 CERTIFIED TOTALS

Property Count: 594

J2 - LAREDO COLLEGE
Under ARB Review Totals

7/23/2019 6:00:54PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	212		\$557,740	\$42,003,850	\$40,880,448
B	MULTIFAMILY RESIDENCE	13		\$129,040	\$5,272,460	\$5,272,460
C1	VACANT LOTS AND LAND TRACTS	55		\$0	\$10,858,500	\$10,858,500
D1	QUALIFIED OPEN-SPACE LAND	3	227.5482	\$0	\$1,634,260	\$11,140
E	RURAL LAND, NON QUALIFIED OPE	9	124.5147	\$0	\$6,094,620	\$6,094,620
F1	COMMERCIAL REAL PROPERTY	173		\$25,655,270	\$141,181,816	\$141,181,816
G1	OIL AND GAS	6		\$0	\$7,100	\$7,100
L1	COMMERCIAL PERSONAL PROPE	100		\$0	\$42,796,570	\$42,796,570
M1	TANGIBLE OTHER PERSONAL, MOB	14		\$0	\$92,620	\$92,620
O	RESIDENTIAL INVENTORY	16		\$0	\$716,450	\$716,450
S	SPECIAL INVENTORY TAX	1		\$0	\$830	\$830
Totals			352.0629	\$26,342,050	\$250,659,076	\$247,912,554

2019 CERTIFIED TOTALS

Property Count: 91,452

J2 - LAREDO COLLEGE
Grand Totals

7/23/2019 6:00:54PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	61,940		\$145,152,721	\$8,243,780,438	\$7,796,656,736
B	MULTIFAMILY RESIDENCE	1,208		\$10,113,150	\$597,466,636	\$596,880,267
C1	VACANT LOTS AND LAND TRACTS	4,575		\$0	\$431,814,793	\$431,773,793
D1	QUALIFIED OPEN-SPACE LAND	336	20,421.4411	\$0	\$227,505,482	\$1,127,404
D2	IMPROVEMENTS ON QUALIFIED OP	35		\$2,750	\$272,180	\$272,582
E	RURAL LAND, NON QUALIFIED OPE	393	5,664.4201	\$50,940	\$135,650,423	\$135,501,572
F1	COMMERCIAL REAL PROPERTY	6,092		\$95,047,810	\$4,239,376,935	\$4,238,339,656
F2	INDUSTRIAL AND MANUFACTURIN	16		\$104,960	\$17,152,350	\$17,152,350
G1	OIL AND GAS	250		\$0	\$1,531,730	\$1,531,730
H2	GOODS IN TRANSIT	3		\$0	\$5,609,920	\$5,609,920
J2	GAS DISTRIBUTION SYSTEM	9		\$0	\$14,798,040	\$14,798,040
J3	ELECTRIC COMPANY (INCLUDING C	22		\$7,240	\$217,750,880	\$213,295,880
J4	TELEPHONE COMPANY (INCLUDI	52		\$0	\$30,956,780	\$30,956,780
J5	RAILROAD	210		\$2,900	\$45,231,690	\$45,231,690
J6	PIPELAND COMPANY	6		\$0	\$1,299,700	\$1,299,700
J7	CABLE TELEVISION COMPANY	28		\$0	\$27,705,010	\$27,705,010
J8	OTHER TYPE OF UTILITY	9		\$0	\$3,499,100	\$3,499,100
L1	COMMERCIAL PERSONAL PROPE	8,927		\$14,732,460	\$1,496,317,089	\$1,195,171,599
L2	INDUSTRIAL AND MANUFACTURIN	77		\$0	\$94,185,880	\$94,185,880
M1	TANGIBLE OTHER PERSONAL, MOB	3,782		\$2,059,850	\$36,423,280	\$35,970,885
O	RESIDENTIAL INVENTORY	1,163		\$20,846,480	\$58,020,968	\$58,020,968
S	SPECIAL INVENTORY TAX	294		\$0	\$42,957,170	\$42,957,170
X	TOTALLY EXEMPT PROPERTY	3,035		\$18,629,660	\$2,508,529,647	\$0
	Totals		26,085.8612	\$306,750,921	\$18,477,836,121	\$14,987,938,712

2019 CERTIFIED TOTALS

Property Count: 90,858

J2 - LAREDO COLLEGE
ARB Approved Totals

7/23/2019 6:00:54PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	REAL RESIDENTIAL_PRORATED	27		\$0	\$1,442,128	\$1,442,128
A1	REAL RESIDENTIAL SINGLE FAMILY	54,378		\$118,989,741	\$7,939,901,212	\$7,518,778,134
A2	REAL RESIDENTIAL MOBILE HOME	7,071		\$1,434,250	\$191,998,764	\$167,994,320
A3	NOMINAL VALUE	194		\$82,620	\$7,349,930	\$7,337,930
A5	REAL RESID_BLDG INCOMPLETE	514		\$24,088,370	\$61,084,554	\$60,223,775
B	REAL RESIDENTIAL MULTI FAM_PROI	2		\$0	\$3,461,271	\$3,461,271
B1	REAL RESIDENTIAL MULTI FAMILY	1,193		\$9,984,110	\$588,732,905	\$588,146,536
C1	REAL VACANT RESIDENTIAL	3,279		\$0	\$126,251,841	\$126,210,841
C3	REAL VACANT RURAL & RECREATIO	127		\$0	\$9,169,090	\$9,169,090
C4	VACANT, RIGHT OF WAY EASEMENT	191		\$0	\$16,770	\$16,770
C5	REAL VACANT COMM & INDUSTRIAL	923		\$0	\$285,518,592	\$285,518,592
D1	ACREAGE QUALIFIED AGR LAND	333	20,193.8929	\$0	\$225,871,222	\$1,116,264
D2	IMPROVEMENTS FARM_RANCH STR	35		\$2,750	\$272,180	\$272,582
D4	REAL, ACREAGE, UNDEVELOPED LA	13		\$0	\$1,926,160	\$1,926,160
E1	REAL IMPROVEMENTS	57		\$49,170	\$1,578,350	\$1,517,225
E2	REAL IMPRS_LAND AS HSTD PROP	3		\$0	\$448,350	\$384,831
E3	RURAL LAND, NON QUALIFIED LAND	364		\$1,770	\$125,581,653	\$125,557,446
E4	MOBILE HOME IN RURAL AREAS	1		\$0	\$21,290	\$21,290
F1	REAL, COMMERCIAL	5,919		\$69,392,540	\$4,098,195,119	\$4,097,157,841
F2	REAL, INDUSTRIAL	16		\$104,960	\$17,152,350	\$17,152,350
G1	PRODUCING OIL, GAS AND MINERAL	244		\$0	\$1,524,630	\$1,524,630
H2	GOODS IN TRANSIT	3		\$0	\$5,609,920	\$5,609,920
J2	GAS COMPANIES	9		\$0	\$14,798,040	\$14,798,040
J3	ELECTRIC COMPANIES	22		\$7,240	\$217,750,880	\$213,295,880
J4	TELEPHONE COMPANIES	52		\$0	\$30,956,780	\$30,956,780
J5	RAILROADS	210		\$2,900	\$45,231,690	\$45,231,690
J6	PIPELINES	6		\$0	\$1,299,700	\$1,299,700
J7	CABLE TV	28		\$0	\$27,705,010	\$27,705,010
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$3,499,100	\$3,499,100
L1	TANGIBLE PERSONAL, COMMERCIAL	8,827		\$14,732,460	\$1,453,520,519	\$1,152,375,029
L2	BUSINESS INDUSTRIAL	77		\$0	\$94,185,880	\$94,185,880
M1	TANGIBLE PERS, MOBILE HOMES	3,768		\$2,059,850	\$36,330,660	\$35,878,265
O1	REAL ESTATE INVENTORY	1,147		\$20,846,480	\$57,304,518	\$57,304,518
S	SPECIAL INVENTORY TAX	293		\$0	\$42,956,340	\$42,956,340
X	TOTALLY EXEMPT PROPERTY	3,035		\$18,629,660	\$2,508,529,647	\$0
Totals			20,193.8929	\$280,408,871	\$18,227,177,045	\$14,740,026,158

2019 CERTIFIED TOTALS

Property Count: 594

J2 - LAREDO COLLEGE
Under ARB Review Totals

7/23/2019 6:00:54PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	REAL RESIDENTIAL SINGLE FAMILY	157		\$348,030	\$39,711,020	\$38,646,735
A2	REAL RESIDENTIAL MOBILE HOME	52		\$33,640	\$1,722,550	\$1,673,471
A3	NOMINAL VALUE	1		\$0	\$27,070	\$27,070
A5	REAL RESID_BLDG INCOMPLETE	4		\$176,070	\$543,210	\$533,172
B1	REAL RESIDENTIAL MULTI FAMILY	13		\$129,040	\$5,272,460	\$5,272,460
C1	REAL VACANT RESIDENTIAL	35		\$0	\$2,821,080	\$2,821,080
C3	REAL VACANT RURAL & RECREATIO	1		\$0	\$40,850	\$40,850
C4	VACANT, RIGHT OF WAY EASEMENT	2		\$0	\$20	\$20
C5	REAL VACANT COMM & INDUSTRIAL	17		\$0	\$7,996,550	\$7,996,550
D1	ACREAGE QUALIFIED AGR LAND	3	227.5482	\$0	\$1,634,260	\$11,140
E3	RURAL LAND, NON QUALIFIED LAND	9		\$0	\$6,094,620	\$6,094,620
F1	REAL, COMMERCIAL	173		\$25,655,270	\$141,181,816	\$141,181,816
G1	PRODUCING OIL, GAS AND MINERAL	6		\$0	\$7,100	\$7,100
L1	TANGIBLE PERSONAL, COMMERCIAL	100		\$0	\$42,796,570	\$42,796,570
M1	TANGIBLE PERS, MOBILE HOMES	14		\$0	\$92,620	\$92,620
O1	REAL ESTATE INVENTORY	16		\$0	\$716,450	\$716,450
S	SPECIAL INVENTORY TAX	1		\$0	\$830	\$830
Totals			227.5482	\$26,342,050	\$250,659,076	\$247,912,554

2019 CERTIFIED TOTALS

Property Count: 91,452

J2 - LAREDO COLLEGE

Grand Totals

7/23/2019

6:00:54PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	REAL RESIDENTIAL_PRORATED	27		\$0	\$1,442,128	\$1,442,128
A1	REAL RESIDENTIAL SINGLE FAMILY	54,535		\$119,337,771	\$7,979,612,232	\$7,557,424,869
A2	REAL RESIDENTIAL MOBILE HOME	7,123		\$1,467,890	\$193,721,314	\$169,667,791
A3	NOMINAL VALUE	195		\$82,620	\$7,377,000	\$7,365,000
A5	REAL RESID_BLDG INCOMPLETE	518		\$24,264,440	\$61,627,764	\$60,756,947
B	REAL RESIDENTIAL MULTI FAM_PROI	2		\$0	\$3,461,271	\$3,461,271
B1	REAL RESIDENTIAL MULTI FAMILY	1,206		\$10,113,150	\$594,005,365	\$593,418,996
C1	REAL VACANT RESIDENTIAL	3,314		\$0	\$129,072,921	\$129,031,921
C3	REAL VACANT RURAL & RECREATIO	128		\$0	\$9,209,940	\$9,209,940
C4	VACANT, RIGHT OF WAY EASEMENT	193		\$0	\$16,790	\$16,790
C5	REAL VACANT COMM & INDUSTRIAL	940		\$0	\$293,515,142	\$293,515,142
D1	ACREAGE QUALIFIED AGR LAND	336	20,421.4411	\$0	\$227,505,482	\$1,127,404
D2	IMPROVEMENTS FARM_RANCH STR	35		\$2,750	\$272,180	\$272,582
D4	REAL, ACREAGE, UNDEVELOPED LA	13		\$0	\$1,926,160	\$1,926,160
E1	REAL IMPROVEMENTS	57		\$49,170	\$1,578,350	\$1,517,225
E2	REAL IMPRS_LAND AS HSTD PROP	3		\$0	\$448,350	\$384,831
E3	RURAL LAND, NON QUALIFIED LAND	373		\$1,770	\$131,676,273	\$131,652,066
E4	MOBILE HOME IN RURAL AREAS	1		\$0	\$21,290	\$21,290
F1	REAL, COMMERCIAL	6,092		\$95,047,810	\$4,239,376,935	\$4,238,339,657
F2	REAL, INDUSTRIAL	16		\$104,960	\$17,152,350	\$17,152,350
G1	PRODUCING OIL, GAS AND MINERAL	250		\$0	\$1,531,730	\$1,531,730
H2	GOODS IN TRANSIT	3		\$0	\$5,609,920	\$5,609,920
J2	GAS COMPANIES	9		\$0	\$14,798,040	\$14,798,040
J3	ELECTRIC COMPANIES	22		\$7,240	\$217,750,880	\$213,295,880
J4	TELEPHONE COMPANIES	52		\$0	\$30,956,780	\$30,956,780
J5	RAILROADS	210		\$2,900	\$45,231,690	\$45,231,690
J6	PIPELINES	6		\$0	\$1,299,700	\$1,299,700
J7	CABLE TV	28		\$0	\$27,705,010	\$27,705,010
J8	COMPR, PUMP, MTR STA & DEHYD	9		\$0	\$3,499,100	\$3,499,100
L1	TANGIBLE PERSONAL, COMMERCIAL	8,927		\$14,732,460	\$1,496,317,089	\$1,195,171,599
L2	BUSINESS INDUSTRIAL	77		\$0	\$94,185,880	\$94,185,880
M1	TANGIBLE PERS, MOBILE HOMES	3,782		\$2,059,850	\$36,423,280	\$35,970,885
O1	REAL ESTATE INVENTORY	1,163		\$20,846,480	\$58,020,968	\$58,020,968
S	SPECIAL INVENTORY TAX	294		\$0	\$42,957,170	\$42,957,170
X	TOTALLY EXEMPT PROPERTY	3,035		\$18,629,660	\$2,508,529,647	\$0
Totals			20,421.4411	\$306,750,921	\$18,477,836,121	\$14,987,938,712

2019 CERTIFIED TOTALS

Property Count: 91,452

J2 - LAREDO COLLEGE
Effective Rate Assumption

7/23/2019

6:00:54PM

New Value

TOTAL NEW VALUE MARKET:	\$306,750,921
TOTAL NEW VALUE TAXABLE:	\$284,084,670

New Exemptions

Exemption	Description	Count		
EX-XV	Other Exemptions (including public property, re	15	2018 Market Value	\$4,387,280
ABSOLUTE EXEMPTIONS VALUE LOSS				\$4,387,280

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	14	\$270,000
DPS	DISABLED Surviving Spouse	7	\$0
DV1	Disabled Veterans 10% - 29%	18	\$132,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	3	\$15,000
DV2	Disabled Veterans 30% - 49%	25	\$223,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	\$15,000
DV3	Disabled Veterans 50% - 69%	37	\$388,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	2	\$20,000
DV4	Disabled Veterans 70% - 100%	66	\$522,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	13	\$26,600
DVHS	Disabled Veteran Homestead	18	\$3,063,771
OV65	OVER 65	236	\$6,416,882
OV65S	OVER 65 Surviving Spouse	2	\$60,000
PARTIAL EXEMPTIONS VALUE LOSS		443	\$11,152,753
NEW EXEMPTIONS VALUE LOSS			\$15,540,033

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
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INCREASED EXEMPTIONS VALUE LOSS

TOTAL EXEMPTIONS VALUE LOSS	\$15,540,033
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New Ag / Timber Exemptions

2018 Market Value	\$79,870	Count: 1
2019 Ag/Timber Use	\$120	
NEW AG / TIMBER VALUE LOSS	\$79,750	

New Annexations

Count	Market Value	Taxable Value
28	\$10,652,330	\$5,098,710

New Deannexations

2019 CERTIFIED TOTALS**J2 - LAREDO COLLEGE
Average Homestead Value****Category A and E**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
37,458	\$149,529	\$1,178	\$148,351
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
37,454	\$149,527	\$1,177	\$148,350

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
594	\$250,659,076.00	\$211,981,243