

LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2022

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 26, 2021

HIGHLIGHTS

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2022

Revenues			
Prior Year Revenue Budget			\$ 58,659,543

Projected Revenue Changes:	FY '21	FY '22	Net Change
State Appropriations	\$ 11,347,926	\$ 11,248,896	\$ (99,030)
Tuition	\$ 7,028,375	\$ 3,782,739	\$ (3,245,636)
General Use Fees	\$ 6,351,409	\$ 5,171,950	\$ (1,179,459)
Fees	\$ 4,699,011	\$ 4,307,582	\$ (391,429)
Current Taxes (Maintenance & Operations)	\$ 35,066,879	\$ 39,587,842	\$ 4,520,963
Transfer - Revenue Bond Payment	\$ (4,329,922)	\$ (5,218,270)	\$ (888,348)
Transfer - Maintenance Tax Payments	\$ (3,288,134)	\$ (3,194,959)	\$ 93,175
Higher Education Emergency Relief Funds	\$ -	\$ 4,237,057	\$ 4,237,057

Projected Revenue Budget	\$ 61,706,837
Projected Revenue Change:	\$ 3,047,293

Expenses			
			\$ 58,659,544

Estimated Expense Changes:	FY '21	FY '22	Change
Salaries	\$ 34,507,017	\$ 35,481,609	\$ 974,592
Fringe Benefits	\$ 9,615,776	\$ 9,764,395	\$ 148,619
Equipment includes Lease Purchase, Maintenance Agreements, Rentals, Repairs	\$ 3,537,322	\$ 3,680,515	\$ 143,193
Supplies	\$ 1,555,713	\$ 1,990,747	\$ 435,034
Student Expenses	\$ 420,964	\$ 418,050	\$ (2,914)
Miscellaneous:			
Unallocated	\$ 380,251	\$ 225,000	\$ (155,251)
75th Anniversary	\$ -	\$ 75,000	\$ 75,000
Professional Development	\$ 209,455	\$ 594,256	\$ 384,801
Contracted Services (Utilities, Advertising, Professional Services, Insurance, etc.)	\$ 8,433,046	\$ 9,477,265	\$ 1,044,219

Projected Expense Budget	\$ 61,706,837
Projected Expense Change:	\$ 3,047,293

FY 2022 Budget Planning Factors

Revenues:

1. No tax rate increase. Adopt rate of \$0.319441 (maintenance and operation tax rate of \$0.252022 and debt service rate of \$0.067419);
2. No tuition or fee increases;
3. Increase of 8.5% in property valuations;
4. Set Tax Collection Rate at 99%;
5. Use Higher Education Emergency Relief (HEERF) funds to cover revenue losses;
6. No changes to Semester Credit Hour Generation.

Expenditures

1. Salaries – No general pay increases;
2. Implement pay scale adjustments as recommended by TASB to realign pay structures to market and to alleviate pay compressions. Estimated cost of \$57,036.00;
3. Postpone Athletic Programs for FY 2022;
4. Postpone Camilo Prada Development Center Operations;
5. Freeze approximately \$1.4 M in vacant positions;
6. Purchase equipment using FY 2021 savings (Fund Balance).

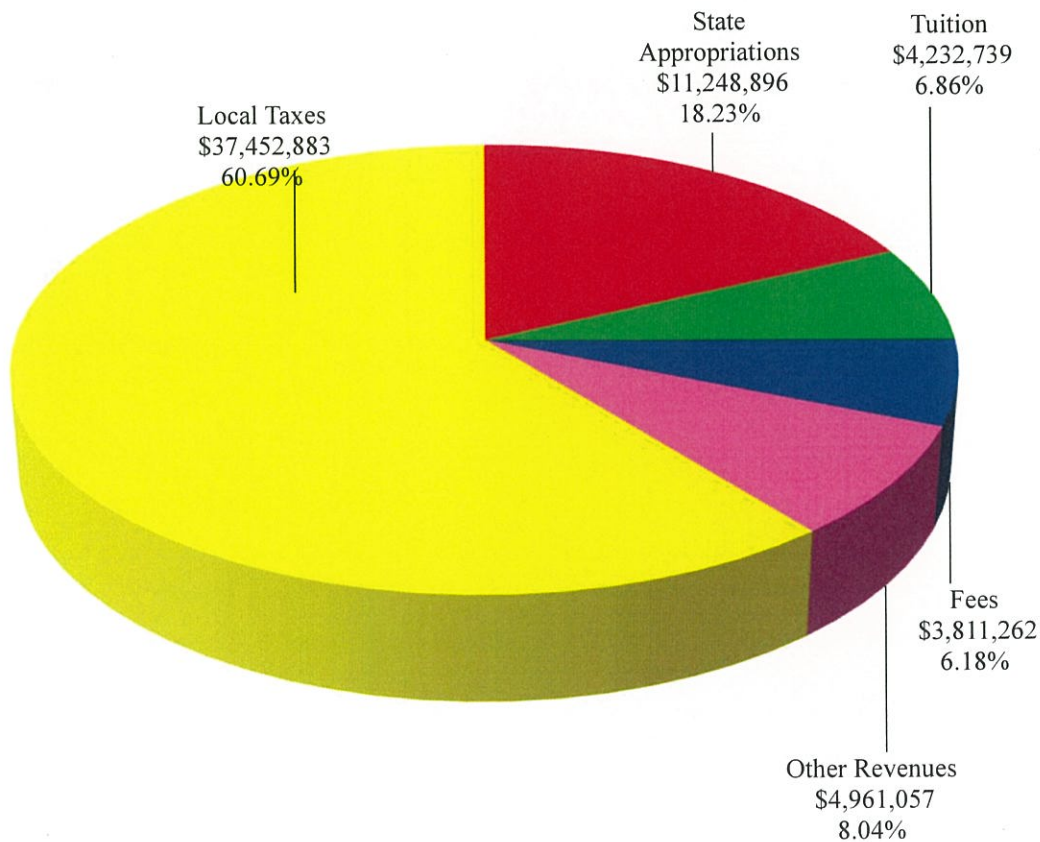
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2021- 2022

Source of Revenues	FY '22 Budget	Percentage
State Appropriations	\$ 11,248,896	18.23%
Tuition	4,232,739	6.86%
Fees	3,811,262	6.18%
Other Revenues	4,961,057	8.04%
Local Taxes	37,452,883	60.69%
Total Revenues	\$ 61,706,837	100.00%



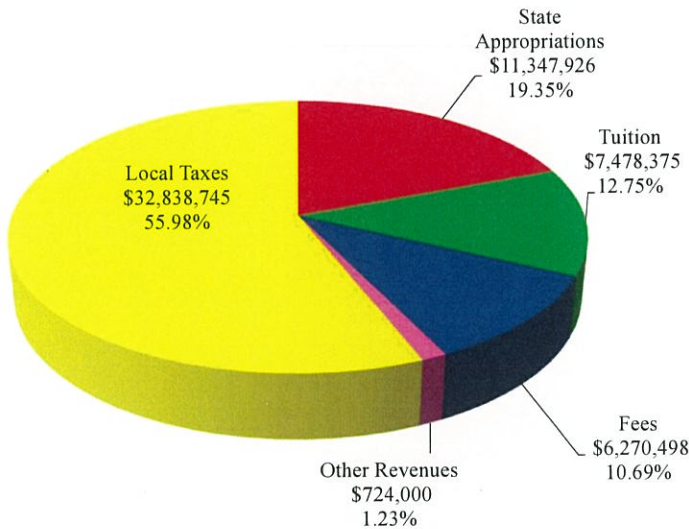
Laredo College

General Operating Fund

Revenues by Source

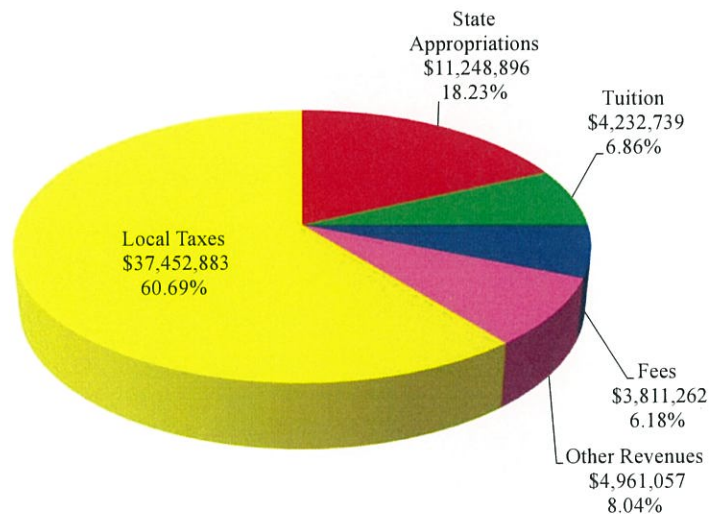
Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2022

Fiscal Year 2021



Fiscal Year 2022

Source of Revenues	FY '22 Budget	Percentage
State Appropriations	\$ 11,248,896	18.23%
Tuition	4,232,739	6.86%
Fees	3,811,262	6.18%
Other Revenues	4,961,057	8.04%
Local Taxes	37,452,883	60.69%
Total Revenues	\$ 61,706,837	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2022

Revenue Source	FY '20 Budget (As Amended)	FY '20 Actual	FY '21 Budget (As Amended)	FY '21 Estimated*	FY '22 Budget
State Appropriations	\$ 11,347,926	\$ 11,351,141	\$ 11,347,926	\$ 11,347,926	\$ 11,248,896
Tuition	7,560,840	7,451,230	7,478,375	6,079,915	4,232,739
Fees	7,192,021	7,155,743	6,270,498	6,057,695	3,811,262
Other Revenues	1,174,000	1,144,368	724,000	828,818	4,961,057
Local Taxes	33,734,736	33,987,324	32,838,745	35,374,196	37,452,883
Total Unrestricted Fund Revenues	\$ 61,009,523	\$ 61,089,806	\$ 58,659,544	\$ 59,688,550	\$ 61,706,837

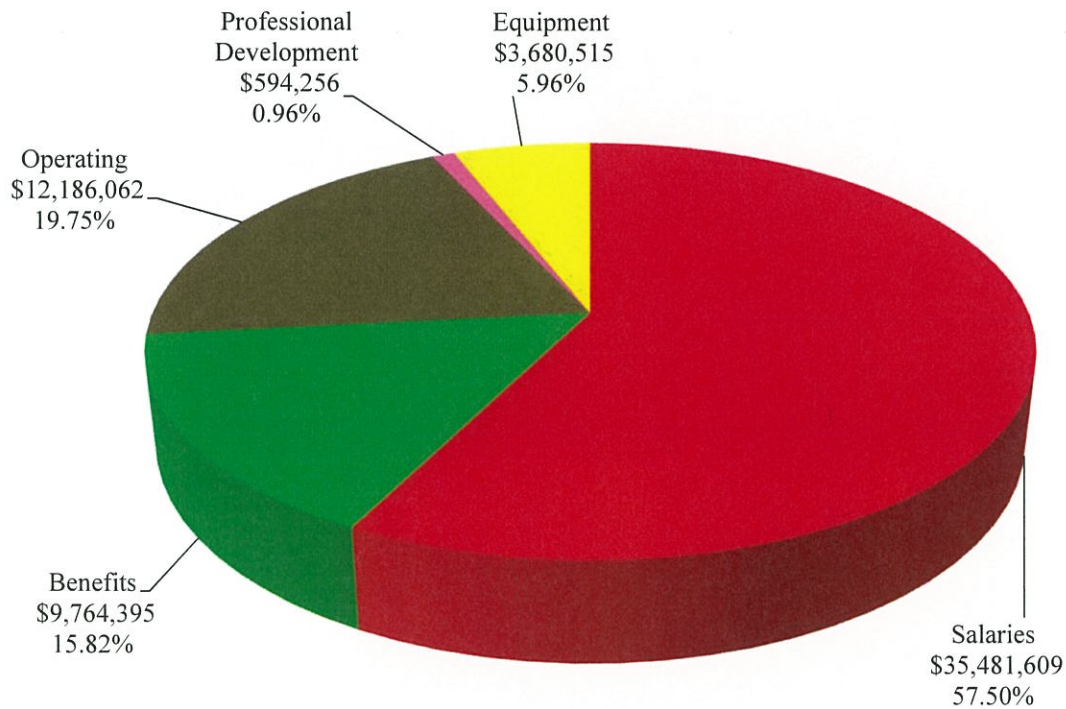
* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

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 2021-2022

Classification	FY '22 Budget	Percentage
Salaries	\$ 35,481,609	57.50%
Benefits	9,764,395	15.82%
Operating	12,186,062	19.75%
Professional Development	594,256	0.96%
Equipment	3,680,515	5.96%
Total Expenditures	\$ 61,706,837	100.00%



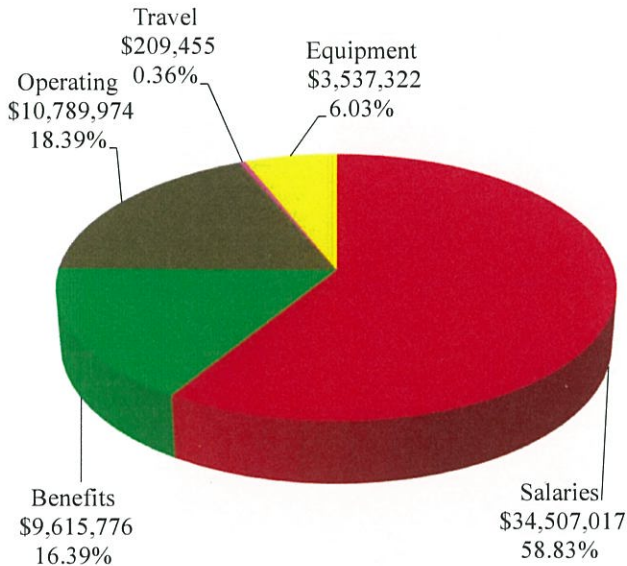
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2022

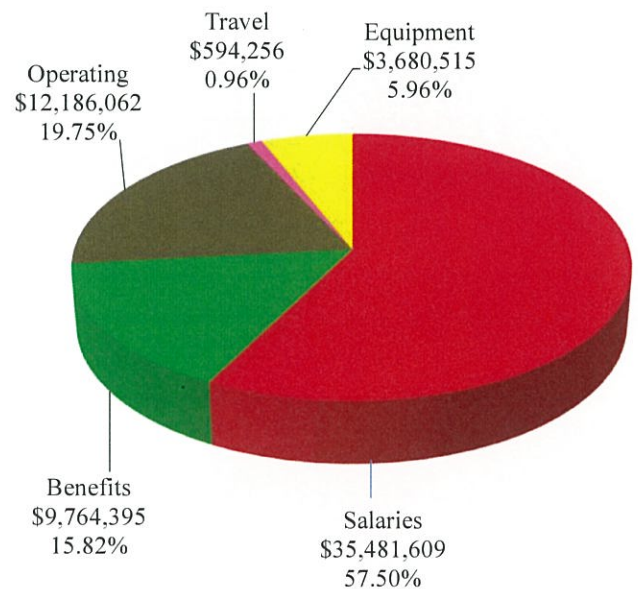
Fiscal Year 2021



Classification	FY '21 Budget	Percentage
Salaries	\$ 34,507,017	58.83%
Benefits	9,615,776	16.39%
Operating	10,789,974	18.39%
Travel	209,455	0.36%
Equipment	3,537,322	6.03%
Total Expenditures	\$ 58,659,544	100.00%

Fiscal Year 2022

Classification	FY '22 Budget	Percentage
Salaries	\$ 35,481,609	57.50%
Benefits	9,764,395	15.82%
Operating	12,186,062	19.75%
Travel	594,256	0.96%
Equipment	3,680,515	5.96%
Total Expenditures	\$ 61,706,837	100.00%



SALARIES

Laredo College
2021-2022
Salary Placement Levels
Part-Time Employees

Level 1 Minimum Wage: \$7.25/hour

Clerk Typists
Runners

Level 2 \$8.32/hour

Police Aides
Recruiters

Level 3 \$8.50/hour - \$9.00/hr

Federal Work-Study Students
Institutional Work Studies
Student Center Attendant
Student Managers

Level 4 \$9.10/hour

Lab Assistants
Lifeguards
Office Assistants
Technical Assistants
Tutors
Any position requiring certification or license

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

Assistant Coaches
Career Navigators
Clerks
Coordinator Assistants
Events Assistants
Library Assistants
Mentors
Research Assistants
Supplemental Instructional Leaders
Teacher Assistants

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

Athletic Trainers
Coordinators
LEAPS Liaisons
Life Career Coach
Student Liaisons

Laredo College

SALARIES

Faculty salaries will remain at fiscal year 2021 rates.

Administrative/Professional salaries will remain at fiscal year 2021 rates.

Classified salaries will remain at fiscal year 2021 rates.

Adjunct and Overload Faculty pay will remain at \$750 per semester hour equivalent.

Summer Faculty pay will remain at \$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) see salary placement levels for part-time employees.

Student Overload pay will remain at \$70 per student.

2021-2022 Proposed Faculty Salary Plan

Laredo Community College

Model 3: \$46,500 starting, 0.0% GPI

	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
0	44,640	45,570	46,500	51,150
1	44,952	45,889	46,825	51,508
2	45,144	46,085	47,025	51,728
3	45,355	46,300	47,245	51,970
4	46,217	47,180	48,143	52,957
5	46,956	47,935	48,913	53,804
6	47,710	48,704	49,698	54,668
7	48,718	49,733	50,748	55,823
8	49,788	50,826	51,863	57,049
9	50,777	51,835	52,893	58,182
10	51,781	52,860	53,939	59,333
11	52,657	53,754	54,851	60,336
12	53,644	54,761	55,879	61,467
13	54,599	55,737	56,874	62,561
14	55,571	56,728	57,886	63,675
15	56,654	57,835	59,015	64,917
16	57,756	58,959	60,162	66,178
17	58,922	60,149	61,377	67,515
18	59,386	60,623	61,860	68,046
19	59,868	61,115	62,362	68,598
20	60,368	61,625	62,883	69,171
21	61,367	62,646	63,924	70,316
22	62,385	63,684	64,984	71,482
23	63,421	64,743	66,064	72,670
24	64,478	65,822	67,165	73,882
25	65,556	66,921	68,287	75,116

- The salaries listed above are based on 9-month employment for the 2020-21 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

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

2021-2022 Proposed Faculty Salary Ranges

Laredo Community College

	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
Minimum	44,640	45,570	46,500	51,150
Midpoint	58,320	59,535	60,750	66,825
Maximum	72,000	73,500	75,000	82,500

2021-2022 Proposed Administrative/Professional Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
101			Monthly	\$3,154	\$3,800	\$4,446
	Academic Advisor - Leaps	12	12 Months	37,848	45,600	53,352
	Academic Advisor - Leaps STEM	12				
	Academic Records Specialist	12				
	Academic/Career Advisor	12				
	Administrative Teacher	12				
	Advisor-Title V Bldg Scholars	12				
	ATX/IET III Career Navigator	12				
	Career Navigator	12				
	Custodial Service Manager	12				
	Registrar Services Specialist	12				
102			Monthly	\$3,469	\$4,180	\$4,891
	Asst Coordinator Assessment	12	12 Months	41,633	50,160	58,687
	Asst Director Upward Bound	12				
	Coordinator Automated Systems	12				
	Coordinator Financial Aid & Vet Aff	12				
	Coordinator Health Sciences Program	12				
	Coordinator Mathematics Tutor	12				
	Coordinator Tutor	12				
	Counselor Student Sppt Svcs	12				
	Grant Support Specialist	12				
	HR Specialist/Records Manager	12				
	Intervention Specialist	12				
	Public Relations Specialist II	12				
	Publications Designer/Editor	12				
	Specialist Workforce Dev Enrollment	12				
103			Monthly	\$3,816	\$4,598	\$5,380
	Asst Director Child Development	12	12 Months	45,796	55,176	64,556
	Benefits & Leave Analyst	12				
	Coordinator Dual Enroll & Recruiting	12				
	Coordinator Dual Enrollment	12				
	Coordinator Economic Dev Center	12				
	Coordinator Grant	12				
	Coordinator Off Site & Distance Learning	12				
	Coordinator Research	12				
	Coordinator Technical Support	12				
	Coordinator Web Services	12				
	Coordinator Workforce & Career Svcs	12				
	Coordinator Workforce Development	12				
	Full Stack Developer/Programmer	12				
	Graphic Designer/Digital Marketing	12				

2021-2022 Proposed Administrative/Professional Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
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Head Soccer Coach	12
Head Softball Coach	12
HR/Compensation Analyst	12
Project Coordinator	12
Staff Accountant II	12

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Asst Bursar	12
Asst Director Admissions & Registration	12
Coordinator AEP Grant	12
Coordinator Outreach	12
Coordinator Registrar Services	12
Coordinator Undergraduate Research	12
Data Retention Specialist	12
Head Tennis Coach/Asst Athletic Dir	12
Physical Plant Supervisor	12
Programmer/Analyst	12
Programmer/Analyst SIS	12
Senior Coordinator Workforce Development	12
Senior Staff Accountant	12

Monthly	\$4,255	\$5,127	\$5,998
12 Months	51,063	61,521	71,980

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Coordinator HR Compliance	12
Coordinator South Campus	12
Elearning & Inst'l Design Spec	12
Instructor/Transition Specialist	12
Lead Financial Aid Coordinator	12
Lieutenant	12
Lieutenant/Trainer	12
Payroll Manager	12
Property Inv & Central Rec Mgr	12
Restricted Grants Manager	12
Safety & Risk Manager	12
Television Prod Specialist	12

Monthly	\$4,638	\$5,588	\$6,538
12 Months	55,658	67,058	78,458

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Asst Director Cybersecurity	12
Asst Director Donor Relations	12
Asst Director Financial Aid	12
Asst Director Student Success	12
Coordinator Inst & QA	12
Director Student Supt Svcs	12
Director Upward Bound	12

Monthly	\$5,009	\$6,035	\$7,061
12 Months	60,111	72,423	84,735

2021-2022 Proposed Administrative/Professional Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
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Elearning Specialist & Analyst	12
Research Programmer/Analyst	12
Retention Specialist	12
Senior Database Analyst	12
Senior Programmer/Analyst SIS	12

107	Monthly	\$5,410	\$6,518	\$7,626
	12 Months	64,920	78,217	91,513

Associate Registrar	12
Bursar	12
Coordinator Inst & Professional Development	12
Director Accounting	12
Director Assessment Center	12
Director Donor Relations & Spec	12
Director Learning Enrichment Center	12
Director Purchasing	12
Director Student Life	12
Director Theatre	12
Grant Writer/Planner	12

108	Monthly	\$5,843	\$7,039	\$8,236
	12 Months	70,113	84,474	98,834

Asst Construction Project Manager	12
Database Administrator	12
Director Assessment & QEP	12
Director Athletics/Sports Complex	12
Director Comm & Media Relations	12
Director CP Child Dev Center	12
Director Elearning & IIC	12
Director Financial Aid & Vet Aff	12
Director Fine Arts CTR/TV	12
Director Library	12
Director Student Success Center	12
Network Security Engineer	12
Police Chief	12
Project Director	12
Registrar	12
Systems Administrator Analyst Info Sys	12
Web Technologies Manager	12

109	Monthly	\$6,310	\$7,603	\$8,895
	12 Months	75,722	91,232	106,741

Director Plant Operations & Maintenance	12
Director Police Academy/Protective Svc	12

2021-2022 Proposed Administrative/Professional Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
110			Monthly	\$6,815	\$8,211	\$9,607
	Assoc Dean Students/Title IX Coord	12	12 Months	81,780	98,530	115,281
	Director IE Research & Planning	12				
	Senior Director Dual Enroll & Recruiting	12				
111			Monthly	\$7,497	\$9,032	\$10,567
	Dean Arts & Sciences	12	12 Months	89,958	108,383	126,809
	Dean Community Education	12				
	Dean Health Sciences	12				
	Dean South Campus	12				
	Dean Workforce Education	12				
	Information Tech & Safety Officer	12				
	Senior Director HR & Safety	12				
	Senior Director Strategic & Ext Initiatives	12				
112			Monthly	\$9,371	\$11,290	\$13,209
	VP Compliance & Risk Management	12	12 Months	112,448	135,479	158,511
	VP Enroll & Student Success	12				
	VP Finance	12				
	VP Resource Development	12				
113			Monthly	\$11,151	\$13,435	\$15,719
	Provost/VP Academic Affairs	12	12 Months	133,813	161,220	188,628

2021-2022 Proposed Classified Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
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201			Hourly	\$10.00	\$12.25	\$14.50
	Assistant Cook-Culinary Arts	260	260 Days	20,800	25,480	30,160
	Attendant-Fitness Center	260				
	Custodian	260				
	Gymnasium Attendant	260				
	LBVESC Attendant	260				
	Sports/Science Center Attendant	260				
	Student Center Attendant	260				

202			Hourly	\$10.58	\$13.23	\$15.88
	Clerk Typist - Student Life	260	260 Days	22,006	27,518	33,030
	Copy Center Clerk	260				
	Groundskeeper	260				
	Periodicals Clerk II	260				
	Special Services Center Clerk	260				

203			Hourly	\$11.43	\$14.29	\$17.15
	Circulation Assistant	260	260 Days	23,774	29,723	35,672
	Computer Lab Asst-Library	260				
	Cook-Culinary Arts	260				
	Corral Lab Assistant	260				
	Cosmetology Lab Technician	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				
	Support Assistant (Temporary)	260				
	Tool Room Assistant	260				

204			Hourly	\$12.46	\$15.58	\$18.70
	Cashier I	260	260 Days	25,917	32,406	38,896
	Catalog Technician	260				
	Central Receiving Specialist	260				
	Continuing Education Secretary	260				
	Coordinator Class	260				
	Copy Center/Mail Svcs Clerk	260				
	Custodial Foreman	260				
	Data Entry/Administrative Clerk	260				
	Faculty Secretary	260				

2021-2022 Proposed Classified Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
	Financial Aid Technician II	260			
	HVAC Technician I	260			
	Instructional Lab Assistant	260			
	Laboratory Technician Asst	260			
	Learning Center Tutor Facilita	260			
	Library Materials Processing Specialist	260			
	Property Inventory Specialist	260			
	Purchasing Clerk	260			
	Secretary	260			
	Secretary-Allied Health	260			
	Secretary-Continuing Education	260			
	Secretary-eLearning & IIC	260			
	Secretary-Inst'l Effect & Res	260			
	Secretary-Learn Enrich Ctr/SSS	260			
	Secretary-Physical Plant	260			
	Secretary-Recruitment	260			
	Secretary-Upward Bound	260			
	Special Services Assistant	260			
	Staff Asst Office of Reg & Adm	260			
	Student Center Assistant	260			
	Television Assistant	260			
	Undergraduate Research Asst	260			

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Academic Records Generalist I	260
Administrative Secretary	260
Carpenter	260
Cashier II	260
Coordinator Campus Police	260
Coordinator Theater	260
eLearning & I.I.C. Assistant	260
Human Resources Clerk	260
Lead Assess Asst/GED Examiner	260
Lead Corral Lab Assistant	260
Library Specialist	260
Printshop Specialist	260
Secretary-Cont Ed & Adult Ed	260
Secretary-LCCTV	260
Stu Fin & Vet Aff Svcs Office Manager	260
Technical Theater Specialist	260
Telecommunications Operator	260

Hourly	\$13.58	\$16.98	\$20.38
260 Days	28,246	35,318	42,390

2021-2022 Proposed Classified Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
206			Hourly	\$14.81	\$18.51	\$22.21
	Accounting Clerk	260	260 Days	30,805	38,501	46,197
	Administrative Assistant I	260				
	Catalog Specialist	260				
	Coordinator Financial Aid	260				
	Coordinator Work Order	260				
	EDTC Technician	260				
	Instructional Lab Technician	260				
	Laboratory Technician	260				
	Lead Carpenter	260				
	Lead Painter	260				
	Motor Pool Mechanic	260				
	Payroll Specialist	260				
207			Hourly	\$16.51	\$20.64	\$24.77
	Administrative Assistant II	260	260 Days	34,341	42,931	51,522
	Coordinator Donor Relations	260				
	Senior Cashier	260				
	Staffing and Events Specialist	260				
208			Hourly	\$18.62	\$23.27	\$27.92
	Administrative Assistant III	260	260 Days	38,730	48,402	58,074
	Coordinator CAD Lab	260				
	Coordinator Cybersecurity Institute	260				
	Coordinator Lab	260				
	Coordinator Student Leadership/Engagement	260				
	Coordinator Student Life	260				
	HVAC Technician II	260				
	Journeyman Electrician	260				
	Microcomputer Service Technician	260				
	Operations & Help Desk Tech	260				
	Patrol Officer	260				
	Public Relations Specialist I	260				
	Senior Payroll Specialist	260				
	Stu Fin & Vet Aff Svcs Analyst	260				
	Supervisor Acquisitions	260				
	Supervisor Central Receiving	260				
	Supervisor Circulation	260				
	Supervisor Print & Mail Services	260				
	Supervisor Purchasing	260				
	Supervisor Reference/ILL	260				

2021-2022 Proposed Classified Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
	Technology Specialist	260			
	Technology Support Associate	260			
	Technology Support Specialist	260			
	Technology Support Technician	260			
209					
	Community Outreach Specialist	260			
	Coordinator Electrical Tech Lab	260			
	Coordinator HVAC Tech Lab	260			
	Coordinator Lab-Lead	260			
	Coordinator Welding Lab	260			
	Graphic Web & Social Media Specialist	260			
	HVAC Foreman	260			
	IE Technician	260			
	Leads Oper & Help Desk Tech	260			
	Senior Staffing Specialist	260			
	Tech & Multimedia Specialist	260			
210					
	Administrative Assistant IV - President	260			
	Master Electrician	260			
	Master Plumber	260			
211					
	Coordinator Telecomm Services	260			
	Network Technician	260			
	Sergeant	260			
	Systems Administrator	260			

Hourly	\$20.86	\$26.07	\$31.28
260 Days	43,389	54,226	65,062

Hourly	\$23.23	\$28.68	\$34.13
260 Days	48,318	59,654	70,990

Hourly	\$24.62	\$30.40	\$36.18
260 Days	51,210	63,232	75,254

BUDGET SUMMARY

Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2022

	Current FY 2021 Budget	% of Total	Proposed FY 2022 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 680,406	1.16%	\$ 680,406	1.10%	\$ -	0.00%
Contact Hour Funding	\$ 9,232,776	15.74%	\$ 8,378,954	13.58%	\$ (853,822)	-9.25%
Student Success Funding	\$ 1,434,744	2.45%	\$ 2,189,536	3.55%	\$ 754,792	52.61%
Total State Funds	\$ 11,347,926	19.35%	\$ 11,248,896	18.23%	\$ (99,030)	-0.87%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 6,478,375	11.04%	\$ 3,232,739	5.24%	\$ (3,245,636)	-50.10%
Tuition Dual Enrollment	\$ 1,000,000	1.70%	\$ 1,000,000	1.62%	\$ -	0.00%
General Use Fees	\$ 6,351,409	10.83%	\$ 5,171,950	8.38%	\$ (1,179,459)	-18.57%
Other Student Fees	\$ 4,699,011	8.01%	\$ 4,307,582	6.98%	\$ (391,429)	-8.33%
Less Transfers:						
	\$ (450,000)	-0.77%	\$ (450,000)	-0.73%	\$ -	0.00%
	\$ (4,329,922)	-7.38%	\$ (5,218,270)	-8.46%	\$ (888,348)	20.52%
Sub-Total Tuition and Fees	\$ 13,748,873	23.44%	\$ 8,044,001	13.04%	\$ (5,704,873)	-41.49%
Local Taxes						
Taxes, Current	\$ 35,066,879	59.78%	\$ 39,587,842	64.15%	\$ 4,520,963	12.89%
Taxes, Delinquent	\$ 700,000	1.19%	\$ 700,000	1.13%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.77%	\$ 450,000	0.73%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.15%	\$ (90,000)	-0.15%	\$ -	0.00%
Less Transfer:						
	\$ (3,288,134)	-5.61%	\$ (3,194,959)	-5.18%	\$ 93,175	-2.83%
Sub-Total Local Taxes	\$ 32,838,745	55.98%	\$ 37,452,883	60.69%	\$ 4,614,138	12.32%
Other Funds:						
Indirect Cost Recovery	\$ 275,000	0.47%	\$ 275,000	0.45%	\$ -	0.00%
Interest	\$ 300,000	0.51%	\$ 300,000	0.49%	\$ -	0.00%
Other Sources (Library, Misc)	\$ 150,000	0.26%	\$ 150,000	0.24%	\$ -	0.00%
Higher Education Emergency Relief Funds	\$ -	0.00%	\$ 4,237,057	6.87%	\$ 4,237,057	0.00%
Prior Year Carryover	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Sub-Total Other	\$ 725,000	1.24%	\$ 4,962,057	8.04%	\$ 4,237,057	584.42%
Total Local Funds	\$ 47,312,618	80.66%	\$ 50,458,941	81.77%	\$ 3,146,323	6.65%
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	\$ 58,659,544	100.00%	\$ 61,706,837	100.00%	\$ 3,047,293	5.19%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2021-2022

Category	FY 2021 Budget	FY 2022 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 34,507,017	\$ 35,481,609	\$ 974,591	2.82%	57.50%
62 Fringe Benefits	9,615,776	9,764,395	148,619	1.55%	15.82%
Sub Total	44,122,793	45,246,004	1,123,210	2.55%	73.32%
71 Equipment	3,537,322	3,680,515	143,193	4.05%	5.96%
72 Supplies	1,555,713	1,990,747	435,034	27.96%	3.23%
74 Student Expenses	420,964	418,050	(2,914)	-0.69%	0.68%
76 Bad Debt & Contingency	380,251	225,000	(155,251)	-40.83%	0.36%
76 75th Anniversary	-	75,000	75,000	0.00%	0.12%
77 Travel & Professional Development	209,455	594,256	384,801	183.72%	0.96%
78 Contracted Services	8,433,046	9,477,265	1,044,219	12.38%	15.36%
Total	\$ 58,659,544	\$ 61,706,837	\$ 3,047,293	5.19%	100.00%

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$34,507,017	\$35,481,609	\$974,595	2.82%
62 Fringe Benefits	9,615,776	9,764,395	148,619	1.55%
71 Equipment	3,537,322	3,680,515	143,193	4.05%
72 Supplies	1,555,713	1,990,747	435,034	27.96%
74 Student Expenses	420,964	418,050	(2,914)	-0.69%
76 Miscellaneous				
- Bad Debt Expense	150,000	150,000	0	0.00%
- Expense Dist Internal	(4,826)	0	4,826	7.61%
- Prior Year Adjustments	0	0	0	0.00%
- Contingency	235,077	75,000	(160,077)	-68.10%
- 75th Anniversary	0	75,000	75,000	75.00%
77 Travel & Prof. Development	209,455	594,256	384,801	183.72%
78 Contracted Services	8,433,046	9,477,265	1,044,219	12.38%
TOTAL	<u>\$58,659,544</u>	<u>\$61,706,837</u>	<u>\$3,047,293</u>	<u>5.19%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$8,378,827	\$9,336,921	\$958,094	11.43%
61002 Salary Professional PT	352,141	352,141	\$0	0.00%
61006 Salary Professional Stipends	35,760	51,340	\$15,580	43.57%
61008 Salary Prof Stipend Winter Mester	5,000	0	(\$5,000)	0.00%
61100 Salary Staff Regular	8,722,692	8,816,261	\$93,569	1.07%
61102 Salary Staff Overtime	54,000	54,000	\$0	0.00%
61106 Salary Staff Regular PT	370,006	370,006	\$0	0.00%
61118 Salary Staff Stipends	0	0	\$0	0.00%
61200 Salary Ins Regular Semester	11,958,141	11,737,345	(\$220,796)	-1.85%
61202 Salary Ins Regular Summer	584,354	714,800	\$130,446	22.32%
61206 Salary Ins O/L Semester	1,200,384	1,026,581	(\$173,803)	-14.48%
61208 Salary Ins Differential	58,800	42,000	(\$16,800)	-28.57%
61212 Salary Ins Adjunct Semester	725,438	583,022	(\$142,416)	-19.63%
61214 Salary Ins Dept Chair	38,500	62,150	\$23,650	61.43%
61216 Salary Ins Adjunct Cont. Ed	232,000	308,000	\$76,000	32.76%
61218 Salary Ins Sub Semester	137,102	150,934	\$13,832	10.09%
61222 Salary Ins DL Adjunct	789,901	1,032,319	\$242,418	30.69%
61224 Salary Ins Stipends	493,808	552,492	\$58,684	11.88%
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	119,382	(\$38,603)	-24.43%
61600 Unallocated Salaries	118,134	75,000	(\$43,134)	-36.51%
61602 Contracted Svcs, Prsn	33,040	35,915	\$2,875	8.70%
TOTAL	<u>\$34,507,017</u>	<u>\$35,481,609</u>	<u>\$974,595</u>	<u>2.82%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 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	1,056,181	1,200,000	\$143,819	13.62%
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	55,000	60,000	\$5,000	9.09%
62408 Workers Compensation	240,000	240,000	\$0	0.00%
62600 Awards Employees	3,000	3,000	\$0	0.00%
62601 Employee Training	29,200	29,000	(\$200)	-0.68%
62602 Staff Development	30,000	30,000	\$0	0.00%
62604 Tuition & Fees	250,000	250,000	\$0	0.00%
TOTAL	<u>\$9,615,776</u>	<u>\$9,764,395</u>	<u>\$148,619</u>	<u>1.55%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$13,313	\$0	(\$13,313)	-100.00%
71404 Books, Serials, Microfilm	258,730	270,685	\$11,955	4.62%
71412 Equipment Lease Purchase	1,111,076	1,364,362	\$253,286	22.80%
71416 Maintenance Agreement	1,751,961	1,566,958	(\$185,003)	-10.56%
71420 Rentals Equipment	0	0	\$0	0.00%
71424 Repairs Equipment	192,712	148,560	(\$44,152)	-22.91%
71428 Vehicle Lease Purchase	121,134	237,950	\$116,816	96.44%
71432 Vehicle Maintenance	88,396	92,000	\$3,604	4.08%
TOTAL	<u>\$3,537,322</u>	<u>\$3,680,515</u>	<u>\$143,193</u>	<u>4.05%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$7,000	\$10,000	\$3,000	42.86%
72003 Culinary Arts Prep Food	20,000	20,000	\$0	0.00%
72004 Expendable Supplies	633,419	603,958	(\$29,461)	-4.65%
72008 Instructional Supplies	364,525	481,646	\$117,121	32.13%
72012 Inventory Adjustment	0	0	\$0	100.00%
72016 Postage	21,359	20,502	(\$857)	-4.01%
72020 Repair Parts	30,900	45,000	\$14,100	45.63%
72024 Software	339,136	654,979	\$315,843	93.13%
72028 Testing Supplies	66,462	67,462	\$1,000	1.50%
72032 Uniforms	72,912	87,200	\$14,288	19.60%
TOTAL	<u>\$1,555,713</u>	<u>\$1,990,747</u>	<u>\$435,034</u>	<u>27.96%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 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	500	500	\$0	0.00%
74012 Child Development Lab Meals	0	0	\$0	0.00%
74032 Departmental Scholarship	23,100	14,000	(\$9,100)	-39.39%
74048 Exhibits	3,000	3,500	\$500	16.67%
74056 Graduation Activity	11,800	11,800	\$0	0.00%
74068 Honors Scholarship	150,000	150,000	\$0	0.00%
74072 Insurance Students	30,000	30,000	\$0	0.00%
74084 Malpractice Insurance	15,000	20,000	\$5,000	33.33%
74092 Merit Award	0	0	\$0	0.00%
74096 Officials	0	0	\$0	0.00%
74112 Promotional Items - Instructional	12,904	13,900	\$996	7.72%
74116 Student Activities	0	0	\$0	0.00%
74128 Student Promotions	49,750	53,750	\$4,000	8.04%
74144 Symphony Production	14,633	12,000	(\$2,633)	-17.99%
74156 Travel Recruit	200	100	(\$100)	-50.00%
74160 Travel Student	19,000	15,000	(\$4,000)	-21.05%
74164 Travel Admin	0	2,500	\$2,500	0.00%
74168 Tuition & Fees Sr. Citizens	37,077	37,000	(\$77)	-0.21%
TOTAL	<u>\$420,964</u>	<u>\$418,050</u>	<u>(\$2,914)</u>	<u>-0.69%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$150,000	\$150,000	\$0	0.00%
76024 Expense Dist. Internal	(116,050)	(109,498)	\$6,552	-5.65%
76035 Legal Settlements	0	0	\$0	0.00%
76036 Media Center Charges	8,560	9,955	\$1,395	16.30%
76044 Print Shop Charges	102,664	99,543	(\$3,121)	-3.04%
76048 Prior Year Adjustments	0	0	\$0	0.00%
76052 Contingency	235,077	75,000	(\$160,077)	-68.10%
75th Anniversary	0	75,000	\$75,000	75.00%
TOTAL	<u>\$380,251</u>	<u>\$300,000</u>	<u>(\$80,251)</u>	<u>-21.10%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$511	\$12,150	\$11,639	2277.69%
77216 Prof. Dev. Instruction Other	0	15,146	\$15,146	15146.00%
77220/77670 Registration Fees	199	10,214	\$10,015	5032.66%
77266 Prof. Dev. Admin Other	10,921	104,819	\$93,898	859.79%
77616 Prof. Dev. Instruction Travel	2,393	128,572	\$126,179	5272.84%
77666 Prof. Dev. Admin Travel	195,431	323,355	\$127,924	65.46%
TOTAL	<u>\$209,455</u>	<u>\$594,256</u>	<u>\$384,801</u>	<u>183.72%</u>

LAREDO COLLEGE
FY 2022 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2021 BUDGET	FY 2022 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$439,141	\$421,200	(\$17,941)	-4.09%
78016 Community Relations	117,102	152,800	\$35,698	30.48%
78024 Contracted Copy Services	180,923	152,883	(\$28,040)	-15.50%
78028 Contracted Services	2,799,463	3,154,182	\$354,719	12.67%
78032 Elections	109,805	0	(\$109,805)	0.00%
78044 Gasoline	89,400	93,500	\$4,100	4.59%
78048 Insurance, Auto	15,637	20,065	\$4,428	28.32%
78052 Insurance, Crime	11,500	20,000	\$8,500	73.91%
78056 Insurance, Liability	80,400	95,000	\$14,600	18.16%
78060 Insurance, Property	191,200	248,200	\$57,000	29.81%
78064 Licensing/Certification	288,049	398,924	\$110,875	38.49%
78068 Membership Dues Inst.	163,979	223,774	\$59,795	36.47%
78076 Prof. Services, Audits	80,800	95,000	\$14,200	17.57%
78080 Prof. Services, Legal	150,000	135,000	(\$15,000)	-10.00%
78084 Publications	17,075	12,700	(\$4,375)	-25.62%
78100 Representation Activities	85,681	84,500	(\$1,181)	-1.38%
78108 Services-Handicapped	174,870	175,000	\$130	0.07%
78120 Tax Collection	665,000	665,000	\$0	0.00%
78124 Telephone	48,796	49,117	\$321	0.66%
78128 Telephone R&A	14,225	10,960	(\$3,265)	-22.95%
78136 Testing Services	6,000	6,000	\$0	0.00%
78140 Utilities, Electric	2,100,000	2,500,000	\$400,000	19.05%
78144 Utilities, Gas	34,000	43,460	\$9,460	27.82%
78148 Utilities, Water	570,000	720,000	\$150,000	26.32%
TOTAL	<u>\$8,433,046</u>	<u>\$9,477,265</u>	<u>\$1,044,219</u>	<u>12.38%</u>

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2022
Equipment Listing Note**

On July 29, 2021, the Board of Trustees approved the purchase of equipment using Fiscal Year 2021 savings in the amount not to exceed \$868,886.

What follows is the equipment listing of \$868,886, which is not included in the Fiscal Year 2022 Budget.

Laredo College

General Operating Fund

FY 2022 Equipment Requests

President

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
300021	Campus Police - M	71004	ATV	1	16,500.00	16,500.00	16,500.00
300022	Campus Police - S	71004	ATV	1	16,500.00	16,500.00	33,000.00
302001	Human Resources	71000	Scanner	1	300.00	300.00	33,300.00
302001	Human Resources	71008	Chair	6	250.00	1,500.00	34,800.00

Total for President \$ 34,800.00

Vice President of Finance

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
304001	Comptroller/Accounting	71004	Printer	1	1,250.00	1,250.00	1,250.00
304001	Comptroller/Accounting	71008	Monitors	3	175.00	525.00	1,775.00
304021	Business Office - M	71004	Currency Scanners	2	3,500.00	7,000.00	8,775.00
304021	Business Office - M	71008	PC Monitors	10	300.00	3,000.00	11,775.00
304022	Business Office - S	71004	Currency Scanners	2	3,500.00	7,000.00	18,775.00
304022	Business Office - S	71008	PC Monitors	4	300.00	1,200.00	19,975.00
304061	Property Inventory	71004	Storage Cabinets	1	4,600.00	4,600.00	24,575.00
304061	Property Inventory	71008	Non-Fixed Asset	1	1,700.00	1,700.00	26,275.00
304081	Payroll	71004	Refrigerator	1	600.00	600.00	26,875.00
304081	Payroll	71004	Workgroup Laser Printer	1	1,450.00	1,450.00	28,325.00
304081	Payroll	71004	Shredder	1	2,500.00	2,500.00	30,825.00
304081	Payroll	71008	Desk Chairs	7	230.00	1,610.00	32,435.00
306002	Plant Operations	71008	Radios	1	1,000.00	1,000.00	33,435.00
306021	Building Maintenance - M	71008	Power Tools	1	12,000.00	12,000.00	45,435.00
306022	Building Maintenance - S	71000	Purchase Vehicle and Mules	1	70,000.00	70,000.00	115,435.00
306022	Building Maintenance - S	71008	Power Tools	1	4,000.00	4,000.00	119,435.00
306041	Custodial Services - M	71008	Utility Carts, Tools	1	20,000.00	20,000.00	139,435.00
306062	Grounds Maintenance - S	71000	Grounds Equipment	1	20,000.00	20,000.00	159,435.00
306062	Grounds Maintenance - S	71008	Grounds equipment	1	2,000.00	2,000.00	161,435.00
306121	Central Receiving - M	71008	Platform Truck	3	400.00	1,200.00	162,635.00

Total for Vice President of Finance \$ 162,635.00

Vice President for Resource Development and External Affairs

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
474021	Media Center - M	71004	speaker stands	6	40.00	240.00	240.00
474021	Media Center - M	71004	Portable Screens as per Quote	2	400.00	800.00	1,040.00
474021	Media Center - M	71004	Portable Screens as per Quote	2	500.00	1,000.00	2,040.00

Laredo College

General Operating Fund

FY 2022 Equipment Requests

Vice President for Resource Development and External Affairs - Cont'd

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
474021	Media Center - M	71004	Portable Screens as quote	2	700.00	1,400.00	3,440.00
474021	Media Center - M	71004	Yamaha MGP24x Premium Mixing Console	2	1,200.00	2,400.00	5,840.00
474021	Media Center - M	71004	HP Design Jet T730 Large Format Wireless Plotter 36 inch printer	1	2,500.00	2,500.00	8,340.00
474021	Media Center - M	71004	Short Throw Projectors	2	1,500.00	3,000.00	11,340.00
474021	Media Center - M	71004	Powered Loudspeaker	4	800.00	3,200.00	14,540.00
474021	Media Center - M	71004	44" Education Pro Color Poster Maker by Epson	1	4,000.00	4,000.00	18,540.00
550011	Community	71004	Lighted Display Cabinets	2	1,250.00	2,500.00	21,040.00
550011	Community	71004	Professional Camera Bundle	1	3,500.00	3,500.00	24,540.00
550011	Community	71004	Smartphones (iPhone New Gen)	4	1,100.00	4,400.00	28,940.00
550011	Community	71004	High Ram/Video Cards Laptops	4	1,500.00	6,000.00	34,940.00
550051	LCCTV Media Production	71000	ND filters as quote	3	50.00	150.00	35,090.00
550051	LCCTV Media Production	71000	battery charger for Canon BP-800	3	80.00	240.00	35,330.00
550051	LCCTV Media Production	71000	Power Supply	3	110.00	330.00	35,660.00
550051	LCCTV Media Production	71000	Panasonic Lumix G x Vario PZ 45-175mm f/4-5.6 ASPH POWER O.I.S. Lens	1	400.00	400.00	36,060.00
550051	LCCTV Media Production	71000	tripod for video camera	3	137.00	411.00	36,471.00
550051	LCCTV Media Production	71000	Porta Brace Camera bags	3	150.00	450.00	36,921.00
550051	LCCTV Media Production	71000	Rode wireless GOII microphone as quote	3	300.00	900.00	37,821.00
550051	LCCTV Media Production	71000	Canon BP-828 batteries	6	150.00	900.00	38,721.00
550051	LCCTV Media Production	71000	SideTrak Solo Portable Freestanding Monitor 15.6"	4	270.00	1,080.00	39,801.00
550051	LCCTV Media Production	71000	Blackmagic Design Micro Studio Camera 4K	1	1,300.00	1,300.00	41,101.00
550051	LCCTV Media Production	71000	Video Wireless Transmitter/Receiver	2	650.00	1,300.00	42,401.00
550051	LCCTV Media Production	71000	hard drives as quoted	5	280.00	1,400.00	43,801.00
550051	LCCTV Media Production	71000	SKP Pro Audio D-Touch 20 Digital Mixing Console Touchscreen WiFi 20-Inputs/16-Bus/8-Outs	2	900.00	1,800.00	45,601.00
550051	LCCTV Media Production	71000	Q-GEAR QPRO FREESTAND SERIES TELEPROMPTER	1	2,200.00	2,200.00	47,801.00
550051	LCCTV Media Production	71000	Olympus M.Zuiko Digital ED 40-150mm f/2.8 PRO Lens	4	1,350.00	5,400.00	53,201.00
550051	LCCTV Media Production	71000	Canon XA45 4K Camcorder	3	2,000.00	6,000.00	59,201.00
550051	LCCTV Media Production	71000	Blackmagicdesign Studio Camera 4K 2	4	1,695.00	6,780.00	65,981.00
550051	LCCTV Media Production	71000	Q-GEAR PRO SERIES Teleprompter 32 inch	4	2,900.00	11,600.00	77,581.00
550061	Martinez Fine Arts Center	71000	Lighting instruments, processor, relays	1	28,500.00	28,500.00	106,081.00

Total for Vice President for Resource Development and External Affairs \$

106,081.00

Laredo College

General Operating Fund

FY 2022 Equipment Requests

Vice President of Student Success and Enrollment

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
305021	Technology Support - M	71000	Kawasaki Mule SX	1	8,000.00	8,000.00	8,000.00
305021	Technology Support - M	71000	Data Center UPS Replacement Batteries	1	21,246.00	21,246.00	29,246.00
305021	Technology Support - M	71000	Talk-a-phone/CCTV/Fluid Mesh/AXIS	1	35,000.00	35,000.00	64,246.00
305021	Technology Support - M	71000	Phone System Cloud Migration	1	140,000.00	140,000.00	204,246.00
305021	Technology Support - M	71004	Ipads	3	1,667.00	3,500.00	207,746.00
461101	Office of the Registrar - M	71000	Commercial Shredder	1	7,000.00	7,000.00	214,746.00
474001	Library Services - M	71000	Microfilm Scanner	1	8,950.00	8,950.00	223,696.00

Total for Vice President of Student Success and Enrollment \$ 223,696.00

Interim Provost/Vice President of Academic Affairs and Compliance

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
101031	Inst. Research	71004	Server for SQL 2019	1	9,684.00	9,684.00	9,684.00
302051	Safety	71000	Campus AEDs/Bleeding Control Kits	1	25,000.00	25,000.00	34,684.00
302051	Safety	71000	Evacuation Chars	1	30,000.00	30,000.00	64,684.00
411022	Child Development	71008	Cricut Bundle	2	440.00	880.00	65,564.00
411042	Child Development Lab	71004	Conference Room Tables	3	520.00	1,560.00	67,124.00
413002	Transportation Technology	71004	Office Chairs	1	650.00	650.00	67,774.00
413002	Transportation Technology	71004	Office Chairs	10	600.00	6,000.00	73,774.00
413022	Automotive Technology	71000	Taining Vehicles	2	20,000.00	40,000.00	113,774.00
413022	Automotive Technology	71004	advanced electronics module	2	4,294.00	8,588.00	122,362.00
413022	Automotive Technology	71004	HVAC electronics module kit	2	4,420.00	8,840.00	131,202.00
413022	Automotive Technology	71004	Drivability electronics modules	2	4,725.00	9,450.00	140,652.00
413042	Auto Body	71000	training vehicle	1	20,000.00	20,000.00	160,652.00
413042	Auto Body	71004	rear quarter panels complete	6	600.00	3,600.00	164,252.00
413042	Auto Body	71004	above ground lifts	2	4,200.00	8,400.00	172,652.00
413062	Diesel	71008	air operated diaphragm pump	3	400.00	1,200.00	173,852.00
420021	eLearning	71000	Refrigerator	1	700.00	700.00	174,552.00
420021	eLearning	71000	APC Battery Backups	6	200.00	1,200.00	175,752.00
420041	LBV Environmental Science Ctr.	71004	Freezer	1	3,000.00	3,000.00	178,752.00

Laredo College

General Operating Fund

FY 2022 Equipment Requests

Interim Provost/Vice President of Academic Affairs and Compliance - Cont'd

Dept. #	Department Name	Acct. #	Item	Qty	Cost Per Unit	Total Cost	Cummulative Cost
421021	Visual Arts - M	71008	Office Chair	1	120.00	120.00	178,872.00
424000	Athletics/Kine	71004	Ice Machine	1	2,000.00	2,000.00	180,872.00
424000	Athletics/Kine	71008	Vacuum Cleaner	1	222.00	222.00	181,094.00
424021	Kinesiology - M	71004	Estim Machine	1	3,300.00	3,300.00	184,394.00
429000	Social	71004	Printer/sanitizing table	3	100.00	300.00	184,694.00
429000	Social	71004	Refrigerator	1	750.00	750.00	185,444.00
429000	Social	71008	Microwave	1	150.00	150.00	185,594.00
443011	Diagnostic Medical Sonography	71004	Equipment- Non Cap- Surface Pro	1	2,500.00	2,500.00	188,094.00
453021	Computer Technology - M	71004	Cisco Kits	30	2,060.00	61,800.00	249,894.00
453042	Computer Electronic - S	71004	Allen Bradley PLC	5	3,300.00	16,500.00	266,394.00
453061	Computer Aided Design - M	71000	Automatic Level Topcon 24X Automatic Level	1	280.00	280.00	266,674.00
456001	Continuing Ed	71000	Tractor Trailer	1	75,000.00	75,000.00	341,674.00

Total for Interim Provost/Vice President of Academic Affairs and Compliance \$ 341,674.00

Grand Total \$ 868,886.00

DEPARTMENT BUDGETS

Organization		Acct	Account Description	FY 2022		Difference	
Fund	Number			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	100001	Office of the President	61000 Sal Professional	250,347.00	250,347.00	0.00	0.00%
110001	100001	Office of the President	61006 Sal Professional Stipends	13,800.00	13,800.00	0.00	0.00%
110001	100001	Office of the President	61100 Sal Staff Regular	112,705.00	115,008.00	2,303.00	2.04%
110001	100001	Office of the President	72004 Expendable Supplies	900.00	1,000.00	100.00	11.11%
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	120.00	150.00	30.00	25.00%
110001	100001	Office of the President	77666 Prof. Dev. Admin Travel	0.00	19,000.00	19,000.00	0.00%
110001	100001	Office of the President	77670 Registration Fees	0.00	1,500.00	1,500.00	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	5,969.00	6,000.00	31.00	0.52%
110001	100001	Office of the President	78100 Representation Activities	16,880.00	19,000.00	2,120.00	12.56%
110001	100001	Office of the President	78124 Telephone	50.00	50.00	0.00	0.00%
100001 Total				414,021.00	439,105.00	25,084.00	51.23%
110001	100041	Donor Relations/LCC Fndn Liaison	61000 Sal Professional	138,842.00	138,842.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	61100 Sal Staff Regular	43,909.00	43,909.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	72004 Expendable Supplies	1,700.00	500.00	(1,200.00)	-70.59%
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	500.00	500.00	0.00	0.00%
110001	100041	Donor Relations/LCC Fndn Liaison	78016 Community Relations	8,800.00	10,000.00	1,200.00	13.64%
110001	100041	Donor Relations/LCC Fndn Liaison	78024 Contracted Copy Svcs	200.00	150.00	(50.00)	-25.00%
110001	100041	Donor Relations/LCC Fndn Liaison	78068 Membership Dues Inst	900.00	4,395.00	3,495.00	388.33%
100041 Total				195,151.00	198,596.00	3,445.00	306.38%
110001	100081	Government of the Institution	72004 Expendable Supplies	1,000.00	900.00	(100.00)	-10.00%
110001	100081	Government of the Institution	76044 Print Shop Charges	350.00	350.00	0.00	0.00%
110001	100081	Government of the Institution	77666 Prof. Dev. Admin Travel	0.00	15,000.00	15,000.00	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	78068 Membership Dues Inst	400.00	7,500.00	7,100.00	1775.00%
110001	100081	Government of the Institution	78100 Representation Activities	7,500.00	0.00	(7,500.00)	-100.00%
100081 Total				9,550.00	24,050.00	14,500.00	1665.00%
110001	100101	General Institutional - M	61212 Sal Ins Adjunct Semester	95,000.00	0.00	(95,000.00)	-100.00%
110001	100101	General Institutional - M	61600 Unallocated Salaries	108,800.00	75,000.00	(33,800.00)	-31.07%
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	15,000.00	20,000.00	5,000.00	33.33%
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	235,077.00	75,000.00	(160,077.00)	-68.10%
110001	100101	General Institutional - M	75th Anniversary	0.00	75,000.00	75,000.00	0.00%
110001	100101	General Institutional - M	77666 Prof. Dev. Admin Travel	195,431.00	0.00	(195,431.00)	-100.00%
110001	100101	General Institutional - M	78028 Contracted Services	10,233.00	13,000.00	2,767.00	27.04%
110001	100101	General Institutional - M	78032 Elections	109,805.00	0.00	(109,805.00)	-100.00%
110001	100101	General Institutional - M	78052 Insurance - Crime	11,500.00	20,000.00	8,500.00	73.91%
110001	100101	General Institutional - M	78056 Insurance - Liability	80,000.00	95,000.00	15,000.00	18.75%
110001	100101	General Institutional - M	78068 Membership Dues Inst	74,600.00	75,000.00	400.00	0.54%
110001	100101	General Institutional - M	78076 Prof Services - Audits	80,800.00	95,000.00	14,200.00	17.57%
110001	100101	General Institutional - M	78080 Prof Services - Legal	150,000.00	135,000.00	(15,000.00)	-10.00%
110001	100101	General Institutional - M	78100 Representation Activities	17,295.00	17,000.00	(295.00)	-1.71%
110001	100101	General Institutional - M	78124 Telephone	45,000.00	45,000.00	0.00	0.00%
100101 Total				1,408,541.00	920,000.00	(488,541.00)	-239.72%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000 Sal Professional	126,156.00	126,156.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61006 Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61100 Sal Staff Regular	120,787.00	121,264.00	477.00	0.39%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004 Expendable Supplies	950.00	1,000.00	50.00	5.26%
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	38,668.00	33,050.00	(5,618.00)	-14.53%
110001	101001	Inst Effec & Res/SACSCOC Liaison	76036 Media Center Charges	25.00	50.00	25.00	100.00%
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	0.00	2,400.00	2,400.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78024 Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78028 Contracted Services	8,741.00	8,800.00	59.00	0.67%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78068 Membership Dues Inst	2,520.00	0.00	(2,520.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78124 Telephone	0.00	25.00	25.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78128 Telephone R&A	50.00	50.00	0.00	0.00%
101001 Total				300,447.00	295,345.00	(5,102.00)	-8.20%
110001	101021	Assessment and QEP	61000 Sal Professional	84,261.00	84,261.00	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	1,500.00	1,500.00	0.00	0.00%
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	18,500.00	15,000.00	(3,500.00)	-18.92%
110001	101021	Assessment and QEP	74112 Promotional Items - Instructional	1,500.00	1,500.00	0.00	0.00%
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	0.00	1,000.00	1,000.00	0.00%
110001	101021	Assessment and QEP	78016 Community Relations	2,250.00	2,250.00	0.00	0.00%
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	5,880.00	9,380.00	3,500.00	59.52%
110001	101021	Assessment and QEP	78068 Membership Dues Inst	840.00	1,680.00	840.00	100.00%
110001	101021	Assessment and QEP	78124 Telephone	25.00	25.00	0.00	0.00%
101021 Total				126,606.00	128,446.00	1,840.00	140.60%
110001	101031	Inst. Research & Planning	61000 Sal Professional	262,724.00	262,724.00	0.00	0.00%

Fund	Organization Number	Organization Title	Acct	Account Description	FY 2021	FY 2022	Difference	
					Budget	Proposed Budget	Amount	Percent
110001	101031	Inst. Research & Planning	72004	Expendable Supplies	889.00	1,300.00	411.00	46.23%
110001	101031	Inst. Research & Planning	72016	Postage	50.00	50.00	0.00	0.00%
110001	101031	Inst. Research & Planning	72024	Software	1,916.00	2,300.00	384.00	20.04%
110001	101031	Inst. Research & Planning	76036	Media Center Charges	100.00	50.00	(50.00)	-50.00%
110001	101031	Inst. Research & Planning	76044	Print Shop Charges	100.00	50.00	(50.00)	-50.00%
110001	101031	Inst. Research & Planning	77266	Prof. Dev. Admin Other	0.00	27,000.00	27,000.00	0.00%
110001	101031	Inst. Research & Planning	78016	Community Relations	250.00	0.00	(250.00)	-100.00%
110001	101031	Inst. Research & Planning	78028	Contracted Services	23,451.00	10,400.00	(13,051.00)	-55.65%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	300.00	500.00	200.00	66.67%
101031 Total					289,780.00	304,374.00	14,594.00	-122.71%
110001	101041	Management Information Systems	61000	Sal Professional	501,291.00	485,404.00	(15,887.00)	-3.17%
110001	101041	Management Information Systems	72024	Software	25,000.00	60,000.00	35,000.00	140.00%
110001	101041	Management Information Systems	77666	Prof. Dev Admin Travel	0.00	16,855.00	16,855.00	0.00%
110001	101041	Management Information Systems	78124	Telephone	50.00	50.00	0.00	0.00%
101041 Total					526,341.00	562,309.00	35,968.00	136.83%
110001	200001	VP for Institutional Operations	61000	Sal Professional	229,949.00	323,706.00	93,757.00	40.77%
110001	200001	VP for Institutional Operations	61006	Sal Professional Stipends	1,800.00	3,600.00	1,800.00	100.00%
110001	200001	VP for Institutional Operations	61100	Sal Staff Regular	45,677.00	45,677.00	0.00	0.00%
110001	200001	VP for Institutional Operations	72004	Expendable Supplies	850.00	500.00	(350.00)	-41.18%
110001	200001	VP for Institutional Operations	72016	Postage	50.00	25.00	(25.00)	-50.00%
110001	200001	VP for Institutional Operations	72024	Software	3,508.00	0.00	(3,508.00)	-100.00%
110001	200001	VP for Institutional Operations	76036	Media Center Charges	50.00	75.00	25.00	50.00%
110001	200001	VP for Institutional Operations	76044	Print Shop Charges	50.00	100.00	50.00	100.00%
110001	200001	VP for Institutional Operations	77266	Prof. Dev. Admin Other	495.00	0.00	(495.00)	-100.00%
110001	200001	VP for Institutional Operations	77666	Prof. Dev. Admin Travel	0.00	20,000.00	20,000.00	0.00%
110001	200001	VP for Institutional Operations	78024	Contracted Copy Svcs	750.00	950.00	200.00	26.67%
110001	200001	VP for Institutional Operations	78064	Licensing/Certification	0.00	125.00	125.00	0.00%
110001	200001	VP for Institutional Operations	78068	Membership Dues Inst	300.00	30,500.00	30,200.00	10066.67%
110001	200001	VP for Institutional Operations	78100	Representation Activities	2,150.00	1,000.00	(1,150.00)	-53.49%
110001	200001	VP for Institutional Operations	78124	Telephone	50.00	0.00	(50.00)	-100.00%
110001	200001	VP for Institutional Operations	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
200001 Total					285,779.00	426,258.00	140,479.00	9839.44%
110001	300001	Chief Financial Officer	61000	Sal Professional	126,156.00	126,156.00	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	526.00	1,000.00	474.00	90.11%
110001	300001	Chief Financial Officer	72016	Postage	100.00	100.00	0.00	0.00%
110001	300001	Chief Financial Officer	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	300001	Chief Financial Officer	77666	Prof. Dev. Admin Travel	0.00	2,550.00	2,550.00	0.00%
110001	300001	Chief Financial Officer	78024	Contracted Copy Svcs	150.00	100.00	(50.00)	-33.33%
110001	300001	Chief Financial Officer	78068	Membership Dues Inst	5,024.00	5,250.00	226.00	4.50%
110001	300001	Chief Financial Officer	78100	Representation Activities	1,000.00	1,000.00	0.00	0.00%
300001 Total					134,856.00	138,056.00	3,200.00	61.28%
110001	300021	Campus Police - M	61000	Sal Professional	200,904.00	217,713.00	16,809.00	8.37%
110001	300021	Campus Police - M	61100	Sal Staff Regular	480,916.00	469,684.00	(11,232.00)	-2.34%
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	71412	Equipment Lease Purchase	8,098.00	8,098.00	0.00	0.00%
110001	300021	Campus Police - M	71416	Maintenance Agreement	750.00	750.00	0.00	0.00%
110001	300021	Campus Police - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	300021	Campus Police - M	71428	Vehicle Lease Purchase	20,567.00	110,000.00	89,433.00	434.84%
110001	300021	Campus Police - M	72002	Ammunition	3,500.00	5,000.00	1,500.00	42.86%
110001	300021	Campus Police - M	72004	Expendable Supplies	5,500.00	6,000.00	500.00	9.09%
110001	300021	Campus Police - M	72016	Postage	50.00	50.00	0.00	0.00%
110001	300021	Campus Police - M	72032	Uniforms	10,000.00	17,800.00	7,800.00	78.00%
110001	300021	Campus Police - M	76036	Media Center Charges	0.00	75.00	75.00	0.00%
110001	300021	Campus Police - M	76044	Print Shop Charges	750.00	800.00	50.00	6.67%
110001	300021	Campus Police - M	77666	Prof. Dev. Admin Travel	0.00	4,000.00	4,000.00	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	20,628.00	28,000.00	7,372.00	35.74%
110001	300021	Campus Police - M	78048	Insurance - Auto	2,500.00	3,000.00	400.00	15.38%
110001	300021	Campus Police - M	78124	Telephone	1,800.00	2,000.00	200.00	11.11%
110001	300021	Campus Police - M	78128	Telephone R&A	400.00	400.00	0.00	0.00%
300021 Total					817,385.00	934,092.00	116,707.00	637.72%
110001	300022	Campus Police - S	61000	Sal Professional	65,168.00	65,168.00	0.00	0.00%
110001	300022	Campus Police - S	61100	Sal Staff Regular	486,931.00	478,902.00	(8,029.00)	-1.65%
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	750.00	750.00	0.00	0.00%
110001	300022	Campus Police - S	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	300022	Campus Police - S	71428	Vehicle Lease Purchase	20,567.00	110,000.00	89,433.00	434.84%
110001	300022	Campus Police - S	72002	Ammunition	3,500.00	5,000.00	1,500.00	42.86%
110001	300022	Campus Police - S	72004	Expendable Supplies	2,500.00	3,000.00	500.00	20.00%
110001	300022	Campus Police - S	72032	Uniforms	10,000.00	16,000.00	6,000.00	60.00%
110001	300022	Campus Police - S	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	0.00	4,000.00	4,000.00	0.00%
110001	300022	Campus Police - S	78024	Contracted Copy Svcs	700.00	700.00	0.00	0.00%
110001	300022	Campus Police - S	78028	Contracted Services	1,535.00	3,600.00	2,065.00	134.53%
110001	300022	Campus Police - S	78044	Gasoline	20,000.00	20,000.00	0.00	0.00%
110001	300022	Campus Police - S	78048	Insurance - Auto	2,600.00	3,000.00	400.00	15.38%

Fund	Organization		Acct	Account Description	FY 2022		Difference	
	Number	Organization Title			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	300022	Campus Police - S	78128	Telephone R&A	400.00	400.00	0.00	0.00%
	300022 Total				657,733.00	753,602.00	95,869.00	705.96%
110001	300041	Institutional Adjustment	61000	Sal Professional	(1,015,639.00)	(470,962.00)	544,677.00	-53.63%
110001	300041	Institutional Adjustment	61100	Sal Staff Regular	(574,070.00)	(276,828.00)	297,242.00	-51.78%
110001	300041	Institutional Adjustment	61200	Sal Ins Reg Semester	(2,039,713.20)	(631,150.00)	1,408,563.20	-69.06%
110001	300041	Institutional Adjustment	61600	Unallocated Salaries	9,338.00	0.00	(9,338.00)	-100.00%
	300041 Total				(3,620,084.20)	(1,378,940.00)	2,241,144.20	-274.46%
110001	300081	SACS Accreditation - M	72016	Postage	250.00	250.00	0.00	0.00%
110001	300081	SACS Accreditation - M	76044	Print Shop Charges	750.00	750.00	0.00	0.00%
110001	300081	SACS Accreditation - M	77266	Prof. Dev. Admin Other	0.00	30,000.00	30,000.00	0.00%
110001	300081	SACS Accreditation - M	78028	Contracted Services	15,350.00	5,000.00	(10,350.00)	-67.43%
110001	300081	SACS Accreditation - M	78100	Representation Activities	5,011.00	4,000.00	(1,011.00)	-20.18%
	300081 Total				21,361.00	40,000.00	18,639.00	-87.60%
110001	302001	Human Resources	61000	Sal Professional	298,690.00	298,690.00	0.00	0.00%
110001	302001	Human Resources	61006	Sal Professional Stipends	900.00	1,800.00	900.00	100.00%
110001	302001	Human Resources	61100	Sal Staff Regular	283,060.00	155,210.00	(127,850.00)	-45.17%
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	285.00	85.00	(200.00)	-70.18%
110001	302001	Human Resources	76044	Print Shop Charges	1,100.00	1,100.00	0.00	0.00%
110001	302001	Human Resources	77266	Prof. Dev. Admin Other	0.00	10,020.00	10,020.00	0.00%
110001	302001	Human Resources	77670	Registration Fees	0.00	1,990.00	1,990.00	0.00%
110001	302001	Human Resources	78004	Advertising	29,300.00	30,000.00	700.00	2.39%
110001	302001	Human Resources	78016	Community Relations	1,250.00	1,500.00	250.00	20.00%
110001	302001	Human Resources	78024	Contracted Copy Svcs	2,000.00	2,000.00	0.00	0.00%
110001	302001	Human Resources	78028	Contracted Services	77,380.00	102,000.00	24,620.00	31.82%
110001	302001	Human Resources	78064	Licensing/Certification	220.00	0.00	(220.00)	-100.00%
110001	302001	Human Resources	78068	Membership Dues Inst	3,020.00	2,960.00	(60.00)	-1.99%
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				704,230.00	614,380.00	(89,850.00)	-63.12%
110001	302021	Employee Wellness	61212	Sal Ins Adjunct Semester	1,450.00	1,450.00	0.00	0.00%
110001	302021	Employee Wellness	72004	Expendable Supplies	600.00	600.00	0.00	0.00%
110001	302021	Employee Wellness	74008	Awards	500.00	500.00	0.00	0.00%
110001	302021	Employee Wellness	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	302021	Employee Wellness	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	302021	Employee Wellness	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
	302021 Total				3,100.00	3,100.00	0.00	0.00%
110001	302041	Employee Development	62600	Awards Employees	3,000.00	3,000.00	0.00	0.00%
110001	302041	Employee Development	62602	Staff Development	30,000.00	30,000.00	0.00	0.00%
110001	302041	Employee Development	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	302041	Employee Development	72016	Postage	200.00	200.00	0.00	0.00%
110001	302041	Employee Development	74032	Departmental Scholarship	1,500.00	1,500.00	0.00	0.00%
110001	302041	Employee Development	76044	Print Shop Charges	3,000.00	3,000.00	0.00	0.00%
	302041 Total				38,500.00	38,500.00	0.00	0.00%
110001	302051	Safety & Risk Management	61000	Sal Professional	68,242.00	68,242.00	0.00	0.00%
110001	302051	Safety & Risk Management	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	820.00	10,000.00	9,180.00	1119.51%
110001	302051	Safety & Risk Management	72016	Postage	0.00	150.00	150.00	0.00%
110001	302051	Safety & Risk Management	72032	Uniforms	1,512.00	2,100.00	588.00	38.89%
110001	302051	Safety & Risk Management	76044	Print Shop Charges	50.00	2,000.00	1,950.00	3900.00%
110001	302051	Safety & Risk Management	77266	Prof. Dev. Admin Other	2,176.00	0.00	(2,176.00)	-100.00%
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	0.00	20,590.00	20,590.00	0.00%
110001	302051	Safety & Risk Management	78024	Contracted Copy Svcs	0.00	1,000.00	1,000.00	0.00%
110001	302051	Safety & Risk Management	78028	Contracted Services	38,374.00	44,000.00	5,626.00	14.66%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	900.00	795.00	(105.00)	-11.67%
110001	302051	Safety & Risk Management	78124	Telephone	40.00	100.00	60.00	150.00%
	302051 Total				113,914.00	150,777.00	36,863.00	5111.40%
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	1,056,181.00	1,200,000.00	143,819.00	13.62%
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	55,000.00	60,000.00	5,000.00	9.09%
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				9,553,576.00	9,702,395.00	148,819.00	22.71%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	98,842.00	129,564.00	30,722.00	31.08%
110001	303001	Print/Copy Svcs - M	71412	Equipment Lease Purchase	4,500.00	8,315.00	3,815.00	84.78%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	1,850.00	1,850.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	20,769.00	20,000.00	(769.00)	-3.70%
110001	303001	Print/Copy Svcs - M	72024	Software	164.00	270.00	106.00	64.63%
110001	303001	Print/Copy Svcs - M	76024	Expense Dist Internal	(87,003.00)	(82,883.00)	4,120.00	-4.74%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	105,000.00	85,000.00	(20,000.00)	-19.05%
	303001 Total				144,122.00	162,116.00	17,994.00	153.01%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	58,262.00	28,039.00	(30,223.00)	-51.87%
110001	303002	Print/Copy Svcs - S	72004	Expendable Supplies	2,296.00	2,200.00	(96.00)	-4.18%
110001	303002	Print/Copy Svcs - S	76024	Expense Dist Internal	(19,887.00)	(16,660.00)	3,227.00	-16.23%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	30,408.00	25,608.00	(4,800.00)	-15.79%

Organization				FY 2021	FY 2022	Difference		
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
303002 Total					71,079.00	39,187.00	(31,892.00)	-88.07%
110001	303021	Mail Services - M	61100	Sal Staff Regular	33,072.00	33,072.00	0.00	0.00%
110001	303021	Mail Services - M	71412	Equipment Lease Purchase	2,640.00	2,925.00	285.00	10.80%
110001	303021	Mail Services - M	72004	Expendable Supplies	650.00	650.00	0.00	0.00%
303021 Total					36,362.00	36,647.00	285.00	10.80%
110001	304001	Comptroller/Accounting	61000	Sal Professional	394,406.00	443,906.00	49,500.00	12.55%
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	186,557.00	186,557.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	21,179.00	21,179.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	8,500.00	9,000.00	500.00	5.88%
110001	304001	Comptroller/Accounting	72016	Postage	2,400.00	2,400.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72024	Software	13,600.00	13,600.00	0.00	0.00%
110001	304001	Comptroller/Accounting	76044	Print Shop Charges	1,200.00	1,200.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77666	Prof.Dev. Admin Travel	0.00	7,200.00	7,200.00	0.00%
110001	304001	Comptroller/Accounting	77670	Registration Fees	0.00	350.00	350.00	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	18,676.00	17,525.00	(1,151.00)	-6.16%
110001	304001	Comptroller/Accounting	78120	Tax Collection	665,000.00	665,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78128	Telephone R&A	300.00	300.00	0.00	0.00%
304001 Total					1,329,069.00	1,385,468.00	56,399.00	12.27%
110001	304021	Business Office - M	61000	Sal Professional	203,005.00	195,413.00	(7,592.00)	-3.74%
110001	304021	Business Office - M	61100	Sal Staff Regular	159,186.00	159,827.00	641.00	0.40%
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	126,650.00	134,000.00	7,350.00	5.80%
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	3,500.00	3,500.00	0.00	0.00%
110001	304021	Business Office - M	72024	Software	1,200.00	1,500.00	300.00	25.00%
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	0.00	100.00	100.00	0.00%
110001	304021	Business Office - M	77666	Prof.Dev. Admin Travel	0.00	7,100.00	7,100.00	0.00%
110001	304021	Business Office - M	78024	Contracted Copy Svcs	350.00	350.00	0.00	0.00%
110001	304021	Business Office - M	78028	Contracted Services	55,430.00	65,000.00	9,570.00	17.27%
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					564,999.00	582,468.00	17,469.00	44.73%
110001	304022	Business Office - S	61100	Sal Staff Regular	83,221.00	83,221.00	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	2,000.00	500.00	33.33%
110001	304022	Business Office - S	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
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	78024	Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	304022	Business Office - S	78028	Contracted Services	8,528.00	10,000.00	1,472.00	17.26%
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					104,187.00	106,159.00	1,972.00	50.59%
110001	304041	Purchasing	61000	Sal Professional	73,771.00	73,771.00	0.00	0.00%
110001	304041	Purchasing	61100	Sal Staff Regular	140,624.00	131,104.00	(9,520.00)	-6.77%
110001	304041	Purchasing	71416	Maintenance Agreement	22,320.00	0.00	(22,320.00)	-100.00%
110001	304041	Purchasing	72004	Expendable Supplies	3,000.00	3,500.00	500.00	16.67%
110001	304041	Purchasing	72016	Postage	200.00	200.00	0.00	0.00%
110001	304041	Purchasing	72024	Software	0.00	225.00	225.00	0.00%
110001	304041	Purchasing	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	0.00	2,000.00	2,000.00	0.00%
110001	304041	Purchasing	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
110001	304041	Purchasing	78016	Community Relations	300.00	400.00	100.00	33.33%
110001	304041	Purchasing	78024	Contracted Copy Svcs	400.00	700.00	300.00	75.00%
110001	304041	Purchasing	78068	Membership Dues Inst	1,100.00	1,300.00	200.00	18.18%
110001	304041	Purchasing	78124	Telephone	50.00	50.00	0.00	0.00%
110001	304041	Purchasing	78128	Telephone R&A	50.00	150.00	100.00	200.00%
304041 Total					245,815.00	217,400.00	(28,415.00)	-236.41%
110001	304061	Property Inventory	61000	Sal Professional	66,808.00	66,808.00	0.00	0.00%
110001	304061	Property Inventory	61100	Sal Staff Regular	89,421.00	89,898.00	477.00	0.53%
110001	304061	Property Inventory	72004	Expendable Supplies	3,669.00	3,500.00	(169.00)	-4.61%
110001	304061	Property Inventory	72016	Postage	25.00	25.00	0.00	0.00%
110001	304061	Property Inventory	76044	Print Shop Charges	50.00	25.00	(25.00)	-50.00%
110001	304061	Property Inventory	78004	Advertising	1,331.00	2,500.00	1,169.00	87.83%
110001	304061	Property Inventory	78024	Contracted Copy Svcs	450.00	250.00	(200.00)	-44.44%
110001	304061	Property Inventory	78028	Contracted Services	23,877.00	40,000.00	16,123.00	67.53%
110001	304061	Property Inventory	78124	Telephone	25.00	25.00	0.00	0.00%
110001	304061	Property Inventory	78128	Telephone R&A	100.00	50.00	(50.00)	-50.00%
304061 Total					185,756.00	203,081.00	17,325.00	6.84%
110001	304081	Payroll	61000	Sal Professional	71,229.00	71,229.00	0.00	0.00%
110001	304081	Payroll	61100	Sal Staff Regular	141,399.00	141,399.00	0.00	0.00%
110001	304081	Payroll	61106	Sal Staff Regular Pt	13,000.00	13,000.00	0.00	0.00%
110001	304081	Payroll	71416	Maintenance Agreement	37,200.00	27,000.00	(10,200.00)	-27.42%
110001	304081	Payroll	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	304081	Payroll	72016	Postage	500.00	800.00	300.00	60.00%
110001	304081	Payroll	76044	Print Shop Charges	150.00	500.00	350.00	233.33%

Fund	Organization		Acct	Account Description	FY 2022		Difference	
	Number	Organization Title			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	0.00	3,325.00	3,325.00	0.00%
110001	304081	Payroll	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
110001	304081	Payroll	78068	Membership Dues Inst	730.00	481.00	(249.00)	-34.11%
110001	304081	Payroll	78124	Telephone	50.00	100.00	50.00	100.00%
110001	304081	Payroll	78128	Telephone R&A	150.00	150.00	0.00	0.00%
304081 Total					269,608.00	263,184.00	(6,424.00)	331.80%
110001	305001	Inform Technology - M	61000	Sal Professional	127,757.00	109,000.00	(18,757.00)	-14.68%
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	252,596.00	210,767.00	(41,829.00)	-16.56%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	713,953.00	820,951.00	106,998.00	14.99%
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	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	305001	Inform Technology - M	76044	Print Shop Charges	175.00	175.00	0.00	0.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	0.00	3,500.00	3,500.00	0.00%
110001	305001	Inform Technology - M	78024	Contracted Copy Svcs	1,000.00	500.00	(500.00)	-50.00%
110001	305001	Inform Technology - M	78028	Contracted Services	184,988.00	111,320.00	(73,668.00)	-39.82%
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					1,285,969.00	1,261,713.00	(24,256.00)	-106.08%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	47,632.00	47,632.00	0.00	0.00%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	45,690.00	24,930.00	(20,760.00)	-45.44%
110001	305002	Inform Technology - S	78028	Contracted Services	34,025.00	51,400.00	17,375.00	51.07%
305002 Total					127,347.00	123,962.00	(3,385.00)	5.63%
110001	305021	Technology Support - M	61000	Sal Professional	388,618.00	380,845.00	(7,773.00)	-2.05%
110001	305021	Technology Support - M	61100	Sal Staff Regular	261,311.00	353,081.00	91,770.00	35.12%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	775,100.00	929,955.00	154,855.00	19.98%
110001	305021	Technology Support - M	71416	Maintenance Agreement	493,428.00	187,569.00	(305,859.00)	-61.99%
110001	305021	Technology Support - M	71424	Repairs Equipment	25,000.00	0.00	(25,000.00)	-100.00%
110001	305021	Technology Support - M	72004	Expendable Supplies	3,801.00	4,000.00	199.00	5.24%
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	46,194.00	247,682.00	201,488.00	436.18%
110001	305021	Technology Support - M	77266	Prof. Dev. Admin Other	6,800.00	400.00	(6,400.00)	-94.12%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	0.00	20,000.00	20,000.00	0.00%
110001	305021	Technology Support - M	77670	Registration Fees	199.00	0.00	(199.00)	-100.00%
110001	305021	Technology Support - M	78028	Contracted Services	155,294.00	199,692.00	44,398.00	28.59%
305021 Total					2,175,745.00	2,343,024.00	167,279.00	166.94%
110001	305022	Technology Support - S	71412	Equipment Lease Purchase	208,900.00	367,087.00	158,187.00	75.72%
110001	305022	Technology Support - S	71416	Maintenance Agreement	28,490.00	35,949.00	7,459.00	26.18%
110001	305022	Technology Support - S	72020	Repair Parts	7,500.00	15,000.00	7,500.00	100.00%
110001	305022	Technology Support - S	72024	Software	16,200.00	21,562.00	5,362.00	33.10%
110001	305022	Technology Support - S	78028	Contracted Services	24,579.00	25,410.00	831.00	3.38%
305022 Total					285,669.00	465,008.00	179,339.00	238.38%
110001	306001	Plant Operations & Maintenance - M	61000	Sal Professional	205,209.00	205,209.00	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	76,628.00	76,628.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	71416	Maintenance Agreement	18,000.00	3,000.00	(15,000.00)	-83.33%
110001	306001	Plant Operations & Maintenance - M	72004	Expendable Supplies	10,000.00	10,000.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	72016	Postage	150.00	300.00	150.00	100.00%
110001	306001	Plant Operations & Maintenance - M	72032	Uniforms	40,000.00	40,000.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	76036	Media Center Charges	150.00	200.00	50.00	33.33%
110001	306001	Plant Operations & Maintenance - M	76044	Print Shop Charges	200.00	250.00	50.00	25.00%
110001	306001	Plant Operations & Maintenance - M	77666	Prof. Dev. Admin Travel	0.00	7,000.00	7,000.00	0.00%
110001	306001	Plant Operations & Maintenance - M	77670	Registration Fees	0.00	1,500.00	1,500.00	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	5,000.00	8,500.00	3,500.00	70.00%
110001	306001	Plant Operations & Maintenance - M	78060	Insurance - Property	150,000.00	195,000.00	45,000.00	30.00%
110001	306001	Plant Operations & Maintenance - M	78064	Licensing/Certification	4,000.00	4,000.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78068	Membership Dues Inst	1,800.00	1,800.00	0.00	0.00%
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					515,887.00	558,137.00	42,250.00	175.00%
110001	306002	Plant Operations & Maintenance - S	61000	Sal Professional	56,533.00	56,533.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	61100	Sal Staff Regular	30,535.00	30,867.00	332.00	1.09%
110001	306002	Plant Operations & Maintenance - S	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	72032	Uniforms	8,000.00	9,500.00	1,500.00	18.75%
110001	306002	Plant Operations & Maintenance - S	76036	Media Center Charges	100.00	150.00	50.00	50.00%
110001	306002	Plant Operations & Maintenance - S	76044	Print Shop Charges	200.00	200.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	77670	Registration Fees	0.00	1,500.00	1,500.00	0.00%
110001	306002	Plant Operations & Maintenance - S	78024	Contracted Copy Svcs	120.00	200.00	80.00	66.67%
110001	306002	Plant Operations & Maintenance - S	78060	Insurance - Property	40,000.00	52,000.00	12,000.00	30.00%
110001	306002	Plant Operations & Maintenance - S	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	78128	Telephone R&A	300.00	350.00	50.00	16.67%
306002 Total					138,788.00	154,300.00	15,512.00	183.17%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	700,775.00	757,432.00	56,657.00	8.08%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	18,000.00	20,000.00	2,000.00	11.11%
110001	306021	Building Maintenance - M	71428	Vehicle Lease Purchase	40,000.00	11,087.00	(28,913.00)	-72.28%
110001	306021	Building Maintenance - M	72004	Expendable Supplies	20,000.00	25,000.00	5,000.00	25.00%
110001	306021	Building Maintenance - M	78028	Contracted Services	512,138.00	400,000.00	(112,138.00)	-21.90%
110001	306021	Building Maintenance - M	78128	Telephone R&A	5,000.00	1,500.00	(3,500.00)	-70.00%
306021 Total					1,295,913.00	1,215,019.00	(80,894.00)	-119.98%

Fund	Organization Number	Organization Title	Acct	Account Description	FY 2022		Difference	
					FY 2021 Budget	Proposed Budget	Amount	Percent
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	78,998.00	75,136.00	(3,862.00)	-4.89%
110001	306022	Building Maintenance - S	71008	Non-Inventoried Asset	716.00	0.00	(716.00)	-100.00%
110001	306022	Building Maintenance - S	71412	Equipment Lease Purchase	85,000.00	32,316.00	(52,684.00)	-61.98%
110001	306022	Building Maintenance - S	71424	Repairs Equipment	45,000.00	45,000.00	0.00	0.00%
110001	306022	Building Maintenance - S	71428	Vehicle Lease Purchase	40,000.00	6,863.00	(33,137.00)	-82.84%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	15,000.00	15,000.00	0.00	0.00%
110001	306022	Building Maintenance - S	78028	Contracted Services	213,629.00	200,000.00	(13,629.00)	-6.38%
110001	306022	Building Maintenance - S	78064	Licensing/Certification	0.00	1,000.00	1,000.00	0.00%
306022 Total					478,343.00	375,315.00	(103,028.00)	-256.09%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	429,670.00	290,846.00	(138,824.00)	-32.31%
110001	306041	Custodial Services - M	71424	Repairs Equipment	1,210.00	1,210.00	0.00	0.00%
110001	306041	Custodial Services - M	72004	Expendable Supplies	220,000.00	220,000.00	0.00	0.00%
110001	306041	Custodial Services - M	78028	Contracted Services	341,106.00	500,000.00	158,894.00	46.58%
306041 Total					991,986.00	1,012,056.00	20,070.00	14.27%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	121,473.00	123,323.00	1,850.00	1.52%
110001	306042	Custodial Services - S	71424	Repairs Equipment	2,500.00	3,000.00	500.00	20.00%
110001	306042	Custodial Services - S	72004	Expendable Supplies	50,000.00	50,000.00	0.00	0.00%
110001	306042	Custodial Services - S	78028	Contracted Services	119,387.00	450,000.00	330,613.00	276.93%
306042 Total					293,360.00	626,323.00	332,963.00	298.45%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	26,811.00	26,957.00	146.00	0.54%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	50,000.00	25,000.00	(25,000.00)	-50.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	327,461.00	233,000.00	(94,461.00)	-28.85%
306061 Total					404,272.00	284,957.00	(119,315.00)	-78.30%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	38,000.00	3,800.00	(34,200.00)	-90.00%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	41,284.00	25,000.00	(16,284.00)	-39.44%
110001	306062	Grounds Maintenance - S	78028	Contracted Services	204,663.00	189,600.00	(15,063.00)	-7.36%
306062 Total					283,947.00	218,400.00	(65,547.00)	-136.80%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	38,439.00	38,439.00	0.00	0.00%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	65,000.00	65,000.00	0.00	0.00%
110001	306081	Motor Pool - M	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	306081	Motor Pool - M	78028	Contracted Services	725.00	847.00	122.00	16.83%
110001	306081	Motor Pool - M	78044	Gasoline	50,000.00	50,000.00	0.00	0.00%
306081 Total					157,164.00	157,286.00	122.00	16.83%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	17,000.00	20,000.00	3,000.00	17.65%
110001	306082	Motor Pool - S	78044	Gasoline	8,200.00	8,500.00	300.00	3.66%
306082 Total					25,200.00	28,500.00	3,300.00	21.31%
110001	306101	Utilities - M	78140	Utilities - Electric	1,500,000.00	1,600,000.00	100,000.00	6.67%
110001	306101	Utilities - M	78144	Utilities - Gas	31,000.00	31,460.00	460.00	1.48%
110001	306101	Utilities - M	78148	Utilities - Water	400,000.00	500,000.00	100,000.00	25.00%
306101 Total					1,931,000.00	2,131,460.00	200,460.00	33.15%
110001	306102	Utilities - S	78140	Utilities - Electric	600,000.00	900,000.00	300,000.00	50.00%
110001	306102	Utilities - S	78144	Utilities - Gas	3,000.00	12,000.00	9,000.00	300.00%
110001	306102	Utilities - S	78148	Utilities - Water	170,000.00	220,000.00	50,000.00	29.41%
306102 Total					773,000.00	1,132,000.00	359,000.00	379.41%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	74,610.00	74,734.00	124.00	0.17%
110001	306121	Central Receiving - M	61106	Sal Staff Regular Pt	19,974.00	19,974.00	0.00	0.00%
110001	306121	Central Receiving - M	61504	Sal Student Assistance	4,668.00	4,668.00	0.00	0.00%
110001	306121	Central Receiving - M	72004	Expendable Supplies	2,750.00	2,750.00	0.00	0.00%
110001	306121	Central Receiving - M	72016	Postage	550.00	1,200.00	650.00	118.18%
110001	306121	Central Receiving - M	76044	Print Shop Charges	220.00	1,000.00	780.00	354.55%
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	18,761.00	22,860.00	4,099.00	21.85%
306121 Total					127,083.00	127,736.00	653.00	494.74%
110001	400001	Senior VP for Academic & Std Aff.	61000	Sal Professional	150,989.00	150,989.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	61100	Sal Staff Regular	47,133.00	47,133.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	72004	Expendable Supplies	700.00	500.00	(200.00)	-28.57%
110001	400001	Senior VP for Academic & Std Aff.	72016	Postage	50.00	50.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	76036	Media Center Charges	25.00	25.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	76044	Print Shop Charges	50.00	50.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	77616	Prof. Dev Instruction Travel	0.00	5,750.00	5,750.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	77666	Prof. Dev. Admin Travel	0.00	7,500.00	7,500.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	78016	Community Relations	602.00	1,500.00	898.00	149.17%
110001	400001	Senior VP for Academic & Std Aff.	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	400001	Senior VP for Academic & Std Aff.	78068	Membership Dues Inst	1,898.00	1,050.00	(848.00)	-44.68%
110001	400001	Senior VP for Academic & Std Aff.	78100	Representation Activities	9,250.00	5,000.00	(4,250.00)	-45.95%
110001	400001	Senior VP for Academic & Std Aff.	78124	Telephone	15.00	15.00	0.00	0.00%
400001 Total					213,012.00	221,862.00	8,850.00	29.97%
110001	410002	Associate VP for Instruction	61000	Sal Professional	167,688.00	179,788.00	12,100.00	7.22%
110001	410002	Associate VP for Instruction	61006	Sal Professional Stipends	900.00	1,800.00	900.00	100.00%
110001	410002	Associate VP for Instruction	61100	Sal Staff Regular	38,834.00	34,549.00	(4,285.00)	-11.03%
110001	410002	Associate VP for Instruction	71008	Non-Inventoried Asset	1,560.00	0.00	(1,560.00)	-100.00%
110001	410002	Associate VP for Instruction	72004	Expendable Supplies	1,650.00	2,000.00	350.00	21.21%
110001	410002	Associate VP for Instruction	72016	Postage	20.00	20.00	0.00	0.00%
110001	410002	Associate VP for Instruction	72024	Software	350.00	0.00	(350.00)	-100.00%
110001	410002	Associate VP for Instruction	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	410002	Associate VP for Instruction	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	410002	Associate VP for Instruction	77008	In-Town Mileage	300.00	800.00	500.00	166.67%
110001	410002	Associate VP for Instruction	77266	Prof. Dev. Admin Other	200.00	0.00	(200.00)	-100.00%
110001	410002	Associate VP for Instruction	77670	Registration Fees	0.00	500.00	500.00	0.00%
110001	410002	Associate VP for Instruction	78016	Community Relations	2,700.00	3,000.00	300.00	11.11%

Fund	Organization		Acct	Account Description	FY 2021	FY 2022	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
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	800.00	500.00	(300.00)	-37.50%
110001	410002	Associate VP for Instruction	78100	Representation Activities	3,940.00	6,000.00	2,060.00	52.28%
110001	410002	Associate VP for Instruction	78124	Telephone	10.00	10.00	0.00	0.00%
410002 Total					220,852.00	230,867.00	10,015.00	9.96%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	29,287.00	29,453.00	166.00	0.57%
110001	411000	Child Development Departmental	61214	Sal Ins Dept Chairpr	1,400.00	1,400.00	0.00	0.00%
110001	411000	Child Development Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
110001	411000	Child Development Departmental	72008	Instructional Supplies	2,000.00	0.00	(2,000.00)	-100.00%
110001	411000	Child Development Departmental	72016	Postage	2.00	0.00	(2.00)	-100.00%
110001	411000	Child Development Departmental	72024	Software	200.00	0.00	(200.00)	-100.00%
110001	411000	Child Development Departmental	76036	Media Center Charges	30.00	0.00	(30.00)	-100.00%
110001	411000	Child Development Departmental	76044	Print Shop Charges	1,200.00	0.00	(1,200.00)	-100.00%
411000 Total					35,319.00	32,053.00	(3,266.00)	-9.25%
110001	411022	Child Development	61100	Sal Staff Regular	12,345.00	12,345.00	0.00	0.00%
110001	411022	Child Development	61200	Sal Ins Reg Semester	309,852.00	285,163.00	(24,689.00)	-7.97%
110001	411022	Child Development	61206	Sal Ins O/L Semester	14,500.00	20,250.00	5,750.00	39.66%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	10,150.00	15,750.00	5,600.00	55.17%
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	15,750.00	525.00	3.45%
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	0.00	2,000.00	2,000.00	0.00%
110001	411022	Child Development	72024	Software	0.00	113.00	113.00	0.00%
110001	411022	Child Development	76036	Media Center Charges	0.00	30.00	30.00	0.00%
110001	411022	Child Development	76044	Print Shop Charges	0.00	1,200.00	1,200.00	0.00%
110001	411022	Child Development	77008	In-Town Mileage	0.00	600.00	600.00	0.00%
110001	411022	Child Development	77216	Prof. Dev Instruction Other	0.00	1,050.00	1,050.00	0.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	0.00	3,500.00	3,500.00	0.00%
110001	411022	Child Development	78016	Community Relations	1,500.00	1,500.00	0.00	0.00%
110001	411022	Child Development	78024	Contracted Copy Svcs	400.00	400.00	0.00	0.00%
110001	411022	Child Development	78068	Membership Dues Inst	650.00	640.00	(10.00)	-1.54%
110001	411022	Child Development	78124	Telephone	5.00	5.00	0.00	0.00%
110001	411022	Child Development	78128	Telephone R&A	150.00	150.00	0.00	0.00%
411022 Total					386,777.00	382,446.00	(4,331.00)	-1.11%
110001	411042	Child Development Lab	61000	Sal Professional	276,253.00	272,429.00	(3,824.00)	-1.38%
110001	411042	Child Development Lab	61100	Sal Staff Regular	362,003.00	362,461.00	458.00	0.13%
110001	411042	Child Development Lab	61504	Sal Student Assistance	38,603.00	0.00	(38,603.00)	-100.00%
411042 Total					676,859.00	634,890.00	(41,969.00)	-6.20%
110001	412022	Protective Services	61100	Sal Staff Regular	28,330.00	30,514.00	2,184.00	7.71%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	274,393.00	274,393.00	0.00	0.00%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	4,350.00	11,250.00	6,900.00	158.62%
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	17,400.00	18,000.00	600.00	3.45%
110001	412022	Protective Services	72008	Instructional Supplies	3,800.00	3,800.00	0.00	0.00%
110001	412022	Protective Services	72024	Software	6,000.00	0.00	(6,000.00)	-100.00%
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	55.00	55.00	0.00	0.00%
110001	412022	Protective Services	76044	Print Shop Charges	2,500.00	2,500.00	0.00	0.00%
110001	412022	Protective Services	78016	Community Relations	500.00	600.00	100.00	20.00%
110001	412022	Protective Services	78024	Contracted Copy Svcs	850.00	1,275.00	425.00	50.00%
110001	412022	Protective Services	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
110001	412022	Protective Services	78124	Telephone	20.00	20.00	0.00	0.00%
412022 Total					386,198.00	390,407.00	4,209.00	1.09%
110001	412062	Regional Law Enforcement Academy	61000	Sal Professional	105,193.00	105,193.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	48,693.00	50,045.00	1,352.00	2.78%
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	160,053.00	163,026.00	2,973.00	1.86%
110001	412062	Regional Law Enforcement Academy	61216	Sal Ins Adjunct Cont. Ed	82,000.00	85,000.00	3,000.00	3.66%
110001	412062	Regional Law Enforcement Academy	72016	Postage	168.00	200.00	32.00	19.05%
110001	412062	Regional Law Enforcement Academy	72024	Software	0.00	5,995.00	5,995.00	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	3,000.00	3,000.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	78016	Community Relations	350.00	800.00	450.00	128.57%
110001	412062	Regional Law Enforcement Academy	78028	Contracted Services	16,160.00	0.00	(16,160.00)	-100.00%
110001	412062	Regional Law Enforcement Academy	78124	Telephone	30.00	30.00	0.00	0.00%
412062 Total					415,672.00	413,314.00	(2,358.00)	-0.57%
110001	413002	Transportation Technology	61100	Sal Staff Regular	26,458.00	26,458.00	0.00	0.00%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	61,367.00	54,000.00	(7,367.00)	-12.00%
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	2,000.00	2,200.00	200.00	10.00%
110001	413002	Transportation Technology	76036	Media Center Charges	120.00	100.00	(20.00)	-16.67%
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	4,000.00	800.00	25.00%
110001	413002	Transportation Technology	78124	Telephone	5.00	5.00	0.00	0.00%
413002 Total					95,250.00	88,863.00	(6,387.00)	-6.71%
110001	413022	Automotive Technology	61100	Sal Staff Regular	38,345.00	38,345.00	0.00	0.00%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	287,586.00	287,586.00	0.00	0.00%
110001	413022	Automotive Technology	61202	Sal Ins Reg Summer	1,500.00	1,500.00	0.00	0.00%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	40,000.00	45,000.00	5,000.00	12.50%
110001	413022	Automotive Technology	61218	Sal Ins Sub Semester	300.00	600.00	300.00	100.00%

Organization				FY 2021	FY 2022	Difference		
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	413022	Automotive Technology	61222	Sal Ins DL Adjunct	0.00	3,000.00	3,000.00	0.00%
110001	413022	Automotive Technology	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413022	Automotive Technology	71008	Non-Inventoried Asset	514.00	0.00	(514.00)	-100.00%
110001	413022	Automotive Technology	71424	Repairs Equipment	1,217.00	2,000.00	783.00	64.34%
110001	413022	Automotive Technology	72004	Expendable Supplies	350.00	500.00	150.00	42.86%
110001	413022	Automotive Technology	72008	Instructional Supplies	13,635.00	17,580.00	3,945.00	28.93%
110001	413022	Automotive Technology	72024	Software	4,650.00	2,725.00	(1,925.00)	-41.40%
110001	413022	Automotive Technology	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	413022	Automotive Technology	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	0.00%
110001	413022	Automotive Technology	78016	Community Relations	3,200.00	2,700.00	(500.00)	-15.63%
110001	413022	Automotive Technology	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413022	Automotive Technology	78028	Contracted Services	5,258.00	3,700.00	(1,558.00)	-29.63%
110001	413022	Automotive Technology	78064	Licensing/Certification	1,350.00	600.00	(750.00)	-55.56%
110001	413022	Automotive Technology	78068	Membership Dues Inst	300.00	320.00	20.00	6.67%
110001	413022	Automotive Technology	78084	Publications	100.00	100.00	0.00	0.00%
413022 Total					414,105.00	425,056.00	10,951.00	13.09%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	10,000.00	10,000.00	0.00	0.00%
110001	413042	Auto Body	71424	Repairs Equipment	1,500.00	1,500.00	0.00	0.00%
110001	413042	Auto Body	72008	Instructional Supplies	11,000.00	13,430.00	2,430.00	22.09%
110001	413042	Auto Body	72024	Software	0.00	5,950.00	5,950.00	0.00%
110001	413042	Auto Body	76044	Print Shop Charges	140.00	140.00	0.00	0.00%
110001	413042	Auto Body	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	0.00%
110001	413042	Auto Body	78016	Community Relations	2,150.00	3,000.00	850.00	39.53%
110001	413042	Auto Body	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413042	Auto Body	78028	Contracted Services	2,132.00	2,200.00	68.00	3.19%
110001	413042	Auto Body	78064	Licensing/Certification	1,900.00	1,700.00	(200.00)	-10.53%
413042 Total					29,322.00	41,420.00	12,098.00	54.29%
110001	413062	Diesel	61200	Sal Ins Reg Semester	179,854.00	177,566.00	(2,288.00)	-1.27%
110001	413062	Diesel	61202	Sal Ins Reg Summer	7,000.00	2,000.00	(5,000.00)	-71.43%
110001	413062	Diesel	61206	Sal Ins O/L Semester	65,000.00	75,000.00	10,000.00	15.38%
110001	413062	Diesel	61212	Sal Ins Adjunct Semester	14,000.00	15,000.00	1,000.00	7.14%
110001	413062	Diesel	61218	Sal Ins Sub Semester	200.00	500.00	300.00	150.00%
110001	413062	Diesel	61222	Sal Ins DL Adjunct	0.00	5,000.00	5,000.00	0.00%
110001	413062	Diesel	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413062	Diesel	71424	Repairs Equipment	1,800.00	2,500.00	700.00	38.89%
110001	413062	Diesel	72008	Instructional Supplies	16,410.00	19,390.00	2,980.00	18.16%
110001	413062	Diesel	72024	Software	5,600.00	7,700.00	2,100.00	37.50%
110001	413062	Diesel	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	413062	Diesel	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	0.00%
110001	413062	Diesel	78016	Community Relations	2,300.00	2,500.00	200.00	8.70%
110001	413062	Diesel	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	413062	Diesel	78028	Contracted Services	2,985.00	3,000.00	15.00	0.50%
110001	413062	Diesel	78064	Licensing/Certification	400.00	600.00	200.00	50.00%
110001	413062	Diesel	78084	Publications	100.00	100.00	0.00	0.00%
413062 Total					311,549.00	329,756.00	18,207.00	253.57%
110001	420001	Dean of Academic Innovation & Tech	61000	Sal Professional	0.00	95,000.00	95,000.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61006	Sal Professional Stipends	0.00	900.00	900.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61100	Sal Staff Regular	0.00	35,797.00	35,797.00	0.00%
420001 Total					0.00	131,697.00	131,697.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	309,335.00	350,075.00	40,740.00	13.17%
110001	420021	eLearning & Inst. Innovation Center	61008	Sal Prof Stipend Winter Mester	5,000.00	0.00	(5,000.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	109,014.00	77,292.00	(31,722.00)	-29.10%
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	71004	Controlled Asset	2,200.00	0.00	(2,200.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	8,540.00	13,650.00	5,110.00	59.84%
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	74112	Promotional Items - Instructional	1,300.00	500.00	(800.00)	-61.54%
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	77266	Prof. Dev. Admin Other	0.00	16,800.00	16,800.00	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	36,234.00	46,500.00	10,266.00	28.33%
110001	420021	eLearning & Inst. Innovation Center	78064	Licensing/Certification	257,779.00	310,704.00	52,925.00	20.53%
110001	420021	eLearning & Inst. Innovation Center	78068	Membership Dues Inst	5,875.00	8,130.00	2,255.00	38.38%
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					783,723.00	872,097.00	88,374.00	-130.38%
110001	420031	Digital Innovation Center - M	71416	Maintenance Agreement	2,100.00	3,155.00	1,055.00	50.24%
110001	420031	Digital Innovation Center - M	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
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	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	0.00	100.00	100.00	0.00%
110001	420031	Digital Innovation Center - M	77266	Prof. Dev. Admin Other	0.00	11,700.00	11,700.00	0.00%
110001	420031	Digital Innovation Center - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	78028	Contracted Services	0.00	10,000.00	10,000.00	0.00%
110001	420031	Digital Innovation Center - M	78064	Licensing/Certification	9,900.00	29,000.00	19,100.00	192.93%
110001	420031	Digital Innovation Center - M	78100	Representation Activities	1,000.00	0.00	(1,000.00)	-100.00%

Fund	Organization		Acct	Account Description	FY 2022		Difference	
	Number	Organization Title			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	420031	Digital Innovation Center - M	78124	Telephone	100.00	100.00	0.00	0.00%
110001	420031	Digital Innovation Center - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
	420031 Total				18,150.00	59,105.00	40,955.00	143.17%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	73,001.00	75,710.00	2,709.00	3.71%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	145,269.00	147,952.00	2,683.00	1.85%
110001	420041	LBV Environmental Science Ctr.	61106	Sal Staff Regular Pt	1,000.00	1,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72004	Expendable Supplies	1,500.00	2,500.00	1,000.00	66.67%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	5,200.00	5,200.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72028	Testing Supplies	(1,000.00)	0.00	1,000.00	-100.00%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	1,800.00	2,000.00	200.00	11.11%
110001	420041	LBV Environmental Science Ctr.	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	76044	Print Shop Charges	250.00	250.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	0.00	600.00	600.00	0.00%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	0.00	2,000.00	2,000.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78004	Advertising	250.00	250.00	0.00	0.00%
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	5,969.00	8,500.00	2,531.00	42.40%
110001	420041	LBV Environmental Science Ctr.	78068	Membership Dues Inst	210.00	300.00	90.00	42.86%
	420041 Total				233,749.00	246,562.00	12,813.00	5.60%
110001	420081	Honors Program	72004	Expendable Supplies	600.00	725.00	125.00	20.83%
110001	420081	Honors Program	72016	Postage	150.00	25.00	(125.00)	-83.33%
110001	420081	Honors Program	74068	Honors Scholarship	150,000.00	150,000.00	0.00	0.00%
110001	420081	Honors Program	74128	Student Promotions	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	420081	Honors Program	74156	Travel Recruit	200.00	100.00	(100.00)	-50.00%
110001	420081	Honors Program	74160	Travel Student	15,000.00	15,000.00	0.00	0.00%
110001	420081	Honors Program	74164	Travel Admin	0.00	2,500.00	2,500.00	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				171,375.00	171,775.00	400.00	-162.50%
110001	420121	Culinary Arts	61106	Sal Staff Regular Pt	14,523.00	14,523.00	0.00	0.00%
110001	420121	Culinary Arts	61200	Sal Ins Reg Semester	105,720.00	107,460.00	1,740.00	1.65%
110001	420121	Culinary Arts	61202	Sal Ins Reg Summer	2,900.00	0.00	(2,900.00)	-100.00%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	9,425.00	15,000.00	5,575.00	59.15%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	11,600.00	15,000.00	3,400.00	29.31%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts	61222	Sal Ins DL Adjunct	0.00	9,000.00	9,000.00	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	1,300.00	1,800.00	500.00	38.46%
110001	420121	Culinary Arts	72008	Instructional Supplies	4,000.00	4,000.00	0.00	0.00%
110001	420121	Culinary Arts	72016	Postage	5.00	5.00	0.00	0.00%
110001	420121	Culinary Arts	76036	Media Center Charges	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts	76044	Print Shop Charges	1,000.00	1,000.00	0.00	0.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	0.00	750.00	750.00	0.00%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	0.00	8,500.00	8,500.00	0.00%
110001	420121	Culinary Arts	78016	Community Relations	1,600.00	1,600.00	0.00	0.00%
110001	420121	Culinary Arts	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	420121	Culinary Arts	78028	Contracted Services	11,734.00	0.00	(11,734.00)	-100.00%
110001	420121	Culinary Arts	78068	Membership Dues Inst	630.00	640.00	10.00	1.59%
110001	420121	Culinary Arts	78124	Telephone	5.00	5.00	0.00	0.00%
110001	420121	Culinary Arts	78128	Telephone R&A	150.00	150.00	0.00	0.00%
	420121 Total				186,992.00	201,833.00	14,841.00	-69.84%
110001	420141	Cosmetology	61100	Sal Staff Regular	11,461.00	11,887.00	426.00	3.72%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	138,537.00	138,537.00	0.00	0.00%
110001	420141	Cosmetology	61202	Sal Ins Reg Summer	11,250.00	11,250.00	0.00	0.00%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	18,850.00	18,850.00	0.00	0.00%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	9,000.00	5,000.00	(4,000.00)	-44.44%
110001	420141	Cosmetology	61214	Sal Ins Dept Chairpr	400.00	400.00	0.00	0.00%
110001	420141	Cosmetology	61216	Sal Ins Adjunct Cont. Ed	0.00	10,000.00	10,000.00	0.00%
110001	420141	Cosmetology	61218	Sal Ins Sub Semester	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	420141	Cosmetology	71008	Non-Inventoried Asset	1,054.00	0.00	(1,054.00)	-100.00%
110001	420141	Cosmetology	71416	Maintenance Agreement	10,000.00	1,000.00	(9,000.00)	-90.00%
110001	420141	Cosmetology	72004	Expendable Supplies	1,047.00	1,000.00	(47.00)	-4.49%
110001	420141	Cosmetology	72008	Instructional Supplies	36,546.00	30,000.00	(6,546.00)	-17.91%
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	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	0.00%
110001	420141	Cosmetology	77670	Registration Fees	0.00	500.00	500.00	0.00%
110001	420141	Cosmetology	78016	Community Relations	1,000.00	0.00	(1,000.00)	-100.00%
110001	420141	Cosmetology	78024	Contracted Copy Svcs	400.00	0.00	(400.00)	-100.00%
110001	420141	Cosmetology	78028	Contracted Services	426.00	0.00	(426.00)	-100.00%
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				245,811.00	235,264.00	(10,547.00)	-603.13%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	32,095.00	32,406.00	311.00	0.97%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	3,000.00	2,000.00	(1,000.00)	-33.33%
	421000 Total				35,095.00	34,406.00	(689.00)	-32.36%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	626,769.00	384,236.00	(242,533.00)	-38.70%

Organization				FY 2021	FY 2022	Difference	
Fund	Number	Organization Title	Acct	Budget	Proposed Budget	Amount	Percent
110001	421021	Visual Arts - M	61202 Sal Ins Reg Summer	21,675.00	21,675.00	0.00	0.00%
110001	421021	Visual Arts - M	61206 Sal Ins O/L Semester	18,895.00	18,895.00	0.00	0.00%
110001	421021	Visual Arts - M	61208 Sal Ins Differential	33,600.00	25,200.00	(8,400.00)	-25.00%
110001	421021	Visual Arts - M	61212 Sal Ins Adjunct Semester	4,350.00	11,100.00	6,750.00	155.17%
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	13,750.00	13,750.00	0.00	0.00%
110001	421021	Visual Arts - M	61602 Contracted Svcs Prsn	500.00	500.00	0.00	0.00%
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	18,820.00	18,820.00	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	7,150.00	8,500.00	1,350.00	18.88%
110001	421021	Visual Arts - M	74048 Exhibits	3,000.00	3,500.00	500.00	16.67%
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	700.00	800.00	100.00	14.29%
110001	421021	Visual Arts - M	77616 Prof. Dev Instruction Travel	0.00	5,000.00	5,000.00	0.00%
110001	421021	Visual Arts - M	78004 Advertising	2,000.00	1,000.00	(1,000.00)	-50.00%
110001	421021	Visual Arts - M	78024 Contracted Copy Svcs	1,500.00	1,500.00	0.00	0.00%
110001	421021	Visual Arts - M	78028 Contracted Services	5,117.00	6,000.00	883.00	17.26%
110001	421021	Visual Arts - M	78060 Insurance - Property	1,200.00	1,200.00	0.00	0.00%
110001	421021	Visual Arts - M	78124 Telephone	4.00	4.00	0.00	0.00%
110001	421021	Visual Arts - M	78128 Telephone R&A	450.00	450.00	0.00	0.00%
421021 Total				769,325.00	531,975.00	(237,350.00)	108.57%
110001	421022	Visual Arts - S	76044 Print Shop Charges	70.00	70.00	0.00	0.00%
421022 Total				70.00	70.00	0.00	0.00%
110001	422000	English & Reading Departmental	61100 Sal Staff Regular	30,223.00	30,514.00	291.00	0.96%
110001	422000	English & Reading Departmental	61214 Sal Ins Dept Chairpr	8,100.00	6,700.00	(1,400.00)	-17.28%
110001	422000	English & Reading Departmental	72004 Expendable Supplies	1,200.00	600.00	(600.00)	-50.00%
110001	422000	English & Reading Departmental	76036 Media Center Charges	20.00	50.00	30.00	150.00%
110001	422000	English & Reading Departmental	77616 Prof. Dev Instruction Travel	0.00	6,000.00	6,000.00	0.00%
110001	422000	English & Reading Departmental	78024 Contracted Copy Svcs	100.00	100.00	0.00	0.00%
110001	422000	English & Reading Departmental	78128 Telephone R&A	50.00	50.00	0.00	0.00%
422000 Total				39,693.00	44,014.00	4,321.00	83.68%
110001	422021	English - M	61000 Sal Professional	55,226.00	0.00	(55,226.00)	-100.00%
110001	422021	English - M	61106 Sal Staff Regular Pt	64,527.00	64,527.00	0.00	0.00%
110001	422021	English - M	61200 Sal Ins Reg Semester	965,386.00	720,424.00	(244,962.00)	-25.37%
110001	422021	English - M	61202 Sal Ins Reg Summer	50,025.00	34,000.00	(16,025.00)	-32.03%
110001	422021	English - M	61206 Sal Ins O/L Semester	52,000.00	58,823.00	3,823.00	7.35%
110001	422021	English - M	61212 Sal Ins Adjunct Semester	8,700.00	14,435.00	5,735.00	65.92%
110001	422021	English - M	61218 Sal Ins Sub Semester	1,500.00	4,500.00	3,000.00	200.00%
110001	422021	English - M	61222 Sal Ins DL Adjunct	20,000.00	102,000.00	82,000.00	410.00%
110001	422021	English - M	61602 Contracted Svcs Prsn	0.00	20,945.00	20,945.00	0.00%
110001	422021	English - M	72008 Instructional Supplies	1,500.00	1,550.00	50.00	3.33%
110001	422021	English - M	72024 Software	500.00	300.00	(200.00)	-40.00%
110001	422021	English - M	76036 Media Center Charges	50.00	50.00	0.00	0.00%
110001	422021	English - M	76044 Print Shop Charges	1,500.00	750.00	(750.00)	-50.00%
110001	422021	English - M	77666 Prof. Dev. Admin Travel	0.00	1,833.00	1,833.00	0.00%
110001	422021	English - M	78024 Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	422021	English - M	78124 Telephone	10.00	10.00	0.00	0.00%
422021 Total				1,221,224.00	1,021,447.00	(199,777.00)	439.20%
110001	422022	English - S	61200 Sal Ins Reg Semester	251,468.00	251,468.00	0.00	0.00%
110001	422022	English - S	61202 Sal Ins Reg Summer	8,700.00	8,700.00	0.00	0.00%
110001	422022	English - S	61206 Sal Ins O/L Semester	11,375.00	11,375.00	0.00	0.00%
110001	422022	English - S	61212 Sal Ins Adjunct Semester	2,175.00	2,200.00	25.00	1.15%
110001	422022	English - S	61218 Sal Ins Sub Semester	5,000.00	2,000.00	(3,000.00)	-60.00%
110001	422022	English - S	61222 Sal Ins DL Adjunct	19,575.00	36,252.00	16,677.00	85.20%
110001	422022	English - S	72008 Instructional Supplies	450.00	300.00	(150.00)	-33.33%
110001	422022	English - S	76044 Print Shop Charges	1,500.00	700.00	(800.00)	-53.33%
110001	422022	English - S	78024 Contracted Copy Svcs	100.00	50.00	(50.00)	-50.00%
422022 Total				300,343.00	313,045.00	12,702.00	-110.32%
110001	423000	Language & Cultural Studies Dept.	61218 Sal Ins Sub Semester	300.00	0.00	(300.00)	-100.00%
110001	423000	Language & Cultural Studies Dept.	72004 Expendable Supplies	300.00	0.00	(300.00)	-100.00%
110001	423000	Language & Cultural Studies Dept.	72008 Instructional Supplies	300.00	0.00	(300.00)	-100.00%
110001	423000	Language & Cultural Studies Dept.	76036 Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	423000	Language & Cultural Studies Dept.	76044 Print Shop Charges	50.00	0.00	(50.00)	-100.00%
110001	423000	Language & Cultural Studies Dept.	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
423000 Total				1,200.00	0.00	(1,200.00)	-600.00%
110001	423021	ESL - M	61202 Sal Ins Reg Summer	2,900.00	0.00	(2,900.00)	-100.00%
110001	423021	ESL - M	61212 Sal Ins Adjunct Semester	8,700.00	0.00	(8,700.00)	-100.00%
110001	423021	ESL - M	61218 Sal Ins Sub Semester	500.00	0.00	(500.00)	-100.00%
110001	423021	ESL - M	76044 Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	423021	ESL - M	78004 Advertising	2,100.00	0.00	(2,100.00)	-100.00%
423021 Total				14,300.00	0.00	(14,300.00)	-500.00%
110001	423061	Spanish - M	61200 Sal Ins Reg Semester	145,081.00	54,000.00	(91,081.00)	-62.78%
110001	423061	Spanish - M	61202 Sal Ins Reg Summer	4,450.00	5,075.00	625.00	14.04%
110001	423061	Spanish - M	61206 Sal Ins O/L Semester	9,100.00	9,100.00	0.00	0.00%
110001	423061	Spanish - M	61218 Sal Ins Sub Semester	500.00	250.00	(250.00)	-50.00%
110001	423061	Spanish - M	61222 Sal Ins DL Adjunct	21,750.00	21,750.00	0.00	0.00%
110001	423061	Spanish - M	76044 Print Shop Charges	50.00	0.00	(50.00)	-100.00%
110001	423061	Spanish - M	78124 Telephone	10.00	0.00	(10.00)	-100.00%
423061 Total				180,941.00	90,175.00	(90,766.00)	-298.73%

Organization		Acct	Account Description	FY 2021	FY 2022	Difference	
Fund	Number			Budget	Proposed Budget	Amount	Percent
110001	423062 Spanish - S	61200	Sal Ins Reg Semester	63,924.00	63,924.00	0.00	0.00%
110001	423062 Spanish - S	61206	Sal Ins O/L Semester	9,100.00	0.00	(9,100.00)	-100.00%
110001	423062 Spanish - S	78024	Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
423062 Total				73,124.00	63,924.00	(9,200.00)	-200.00%
110001	424000 Athletics/Kine & Wellness Dept.	61100	Sal Staff Regular	28,975.00	29,099.00	124.00	0.43%
110001	424000 Athletics/Kine & Wellness Dept.	61214	Sal Ins Dept Chairpr	1,500.00	1,400.00	(100.00)	-6.67%
110001	424000 Athletics/Kine & Wellness Dept.	72004	Expendable Supplies	1,000.00	2,000.00	1,000.00	100.00%
110001	424000 Athletics/Kine & Wellness Dept.	78128	Telephone R&A	150.00	150.00	0.00	0.00%
424000 Total				31,625.00	32,649.00	1,024.00	93.76%
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	332,721.00	330,421.00	(2,300.00)	-0.69%
110001	424021 Kinesiology - M	61202	Sal Ins Reg Summer	39,150.00	49,500.00	10,350.00	26.44%
110001	424021 Kinesiology - M	61206	Sal Ins O/L Semester	17,400.00	21,750.00	4,350.00	25.00%
110001	424021 Kinesiology - M	61212	Sal Ins Adjunct Semester	26,100.00	13,050.00	(13,050.00)	-50.00%
110001	424021 Kinesiology - M	61218	Sal Ins Sub Semester	2,640.00	2,640.00	0.00	0.00%
110001	424021 Kinesiology - M	61222	Sal Ins DL Adjunct	87,000.00	97,875.00	10,875.00	12.50%
110001	424021 Kinesiology - M	71416	Maintenance Agreement	7,665.00	6,820.00	(845.00)	-11.02%
110001	424021 Kinesiology - M	71424	Repairs Equipment	935.00	500.00	(435.00)	-46.52%
110001	424021 Kinesiology - M	72008	Instructional Supplies	2,397.00	2,397.00	0.00	0.00%
110001	424021 Kinesiology - M	74128	Student Promotions	250.00	250.00	0.00	0.00%
110001	424021 Kinesiology - M	76036	Media Center Charges	600.00	600.00	0.00	0.00%
110001	424021 Kinesiology - M	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	424021 Kinesiology - M	77616	Prof. Dev Instruction Travel	0.00	2,197.00	2,197.00	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	213.00	0.00	(213.00)	-100.00%
110001	424021 Kinesiology - M	78124	Telephone	3.00	3.00	0.00	0.00%
424021 Total				532,674.00	543,603.00	10,929.00	-144.30%
110001	424022 Kinesiology - S	61100	Sal Staff Regular	71,523.00	71,468.00	(55.00)	-0.08%
110001	424022 Kinesiology - S	61200	Sal Ins Reg Semester	63,924.00	63,924.00	0.00	0.00%
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	8,700.00	6,525.00	(2,175.00)	-25.00%
110001	424022 Kinesiology - S	71424	Repairs Equipment	500.00	500.00	0.00	0.00%
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				145,061.00	142,831.00	(2,230.00)	-25.08%
110001	425000 Mathematics Departmental	61100	Sal Staff Regular	28,039.00	28,039.00	0.00	0.00%
110001	425000 Mathematics Departmental	61214	Sal Ins Dept Chairpr	4,500.00	4,500.00	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	0.00	375.00	375.00	0.00%
425000 Total				33,769.00	34,144.00	375.00	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	910,224.00	886,061.00	(24,163.00)	-2.65%
110001	425021 Mathematics - M	61202	Sal Ins Reg Summer	85,000.00	85,000.00	0.00	0.00%
110001	425021 Mathematics - M	61206	Sal Ins O/L Semester	131,270.00	78,750.00	(52,520.00)	-40.01%
110001	425021 Mathematics - M	61212	Sal Ins Adjunct Semester	36,785.00	36,785.00	0.00	0.00%
110001	425021 Mathematics - M	61218	Sal Ins Sub Semester	14,560.00	14,560.00	0.00	0.00%
110001	425021 Mathematics - M	61222	Sal Ins DL Adjunct	47,680.00	99,000.00	51,320.00	107.63%
110001	425021 Mathematics - M	71412	Equipment Lease Purchase	17,740.00	0.00	(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	72024	Software	0.00	1,000.00	1,000.00	0.00%
110001	425021 Mathematics - M	74128	Student Promotions	1,500.00	1,500.00	0.00	0.00%
110001	425021 Mathematics - M	76036	Media Center Charges	20.00	60.00	40.00	200.00%
110001	425021 Mathematics - M	76044	Print Shop Charges	2,500.00	1,500.00	(1,000.00)	-40.00%
110001	425021 Mathematics - M	77616	Prof. Dev Instruction Travel	0.00	2,500.00	2,500.00	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	5.00	3.00	150.00%
110001	425021 Mathematics - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
425021 Total				1,258,061.00	1,217,501.00	(40,560.00)	-274.97%
110001	425022 Mathematics - S	61200	Sal Ins Reg Semester	192,092.00	178,281.00	(13,811.00)	-7.19%
110001	425022 Mathematics - S	61202	Sal Ins Reg Summer	4,350.00	4,500.00	150.00	3.45%
110001	425022 Mathematics - S	61206	Sal Ins O/L Semester	32,170.00	18,000.00	(14,170.00)	-44.05%
110001	425022 Mathematics - S	61212	Sal Ins Adjunct Semester	24,700.00	9,000.00	(15,700.00)	-63.56%
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	13,500.00	3,000.00	28.57%
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	200.00	(50.00)	-20.00%
110001	425022 Mathematics - S	78024	Contracted Copy Svcs	120.00	120.00	0.00	0.00%
425022 Total				269,132.00	228,551.00	(40,581.00)	-102.78%
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	61602	Contracted Svcs Prsn	0.00	1,000.00	1,000.00	0.00%
110001	426000 Performing Arts Departmental	72004	Expendable Supplies	1,000.00	500.00	(500.00)	-50.00%
110001	426000 Performing Arts Departmental	72008	Instructional Supplies	4,650.00	2,000.00	(2,650.00)	-56.99%
110001	426000 Performing Arts Departmental	72016	Postage	200.00	85.00	(115.00)	-57.50%
110001	426000 Performing Arts Departmental	74144	Symphony Production	14,633.00	12,000.00	(2,633.00)	-17.99%
110001	426000 Performing Arts Departmental	74160	Travel Student	4,000.00	0.00	(4,000.00)	-100.00%
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	2,000.00	2,000.00	0.00	0.00%
110001	426000 Performing Arts Departmental	77008	In-Town Mileage	0.00	200.00	200.00	0.00%
110001	426000 Performing Arts Departmental	77616	Prof. Dev Instruction Travel	0.00	1,000.00	1,000.00	0.00%
110001	426000 Performing Arts Departmental	78004	Advertising	3,000.00	1,000.00	(2,000.00)	-66.67%

Organization		Acct	Account Description	FY 2022		Difference	
Fund	Number			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	426000	Performing Arts Departmental	78028 Contracted Services	19,614.00	11,000.00	(8,614.00)	-43.92%
110001	426000	Performing Arts Departmental	78064 Licensing/Certification	4,000.00	5,500.00	1,500.00	37.50%
110001	426000	Performing Arts Departmental	78124 Telephone	4.00	4.00	0.00	0.00%
426000 Total				55,401.00	38,589.00	(16,812.00)	-355.57%
110001	426021	Dance	61200 Sal Ins Reg Semester	49,698.00	49,698.00	0.00	0.00%
110001	426021	Dance	61202 Sal Ins Reg Summer	2,525.00	2,600.00	75.00	2.97%
110001	426021	Dance	61206 Sal Ins O/L Semester	5,075.00	5,100.00	25.00	0.49%
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	4,400.00	50.00	1.15%
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	0.00	4,500.00	4,500.00	0.00%
426021 Total				69,848.00	74,498.00	4,650.00	4.61%
110001	426041	Drama	61202 Sal Ins Reg Summer	10,005.00	10,000.00	(5.00)	-0.05%
110001	426041	Drama	61212 Sal Ins Adjunct Semester	5,800.00	10,000.00	4,200.00	72.41%
110001	426041	Drama	61218 Sal Ins Sub Semester	100.00	500.00	400.00	400.00%
426041 Total				15,905.00	20,500.00	4,595.00	472.36%
110001	426061	Music	61200 Sal Ins Reg Semester	404,664.00	264,326.00	(140,338.00)	-34.68%
110001	426061	Music	61202 Sal Ins Reg Summer	18,013.00	18,000.00	(13.00)	-0.07%
110001	426061	Music	61206 Sal Ins O/L Semester	42,413.00	42,500.00	87.00	0.21%
110001	426061	Music	61208 Sal Ins Differential	21,000.00	12,600.00	(8,400.00)	-40.00%
110001	426061	Music	61212 Sal Ins Adjunct Semester	4,350.00	4,500.00	150.00	3.45%
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	5,000.00	5,000.00	0.00	0.00%
426061 Total				499,440.00	350,926.00	(148,514.00)	-71.10%
110001	427000	Business & Comm. Studies Depart.	61100 Sal Staff Regular	28,954.00	30,514.00	1,560.00	5.39%
110001	427000	Business & Comm. Studies Depart.	61214 Sal Ins Dept Chairpr	1,200.00	1,000.00	(200.00)	-16.67%
110001	427000	Business & Comm. Studies Depart.	72004 Expendable Supplies	945.00	1,040.00	95.00	10.05%
110001	427000	Business & Comm. Studies Depart.	72008 Instructional Supplies	360.00	567.00	207.00	57.50%
110001	427000	Business & Comm. Studies Depart.	72016 Postage	15.00	20.00	5.00	33.33%
110001	427000	Business & Comm. Studies Depart.	76036 Media Center Charges	15.00	250.00	235.00	1566.67%
110001	427000	Business & Comm. Studies Depart.	76044 Print Shop Charges	102.00	125.00	23.00	22.55%
427000 Total				31,591.00	33,516.00	1,925.00	1678.82%
110001	427041	Reading - M	61200 Sal Ins Reg Semester	56,874.00	56,874.00	0.00	0.00%
110001	427041	Reading - M	61202 Sal Ins Reg Summer	6,525.00	0.00	(6,525.00)	-100.00%
110001	427041	Reading - M	61206 Sal Ins O/L Semester	9,100.00	0.00	(9,100.00)	-100.00%
110001	427041	Reading - M	61212 Sal Ins Adjunct Semester	6,525.00	0.00	(6,525.00)	-100.00%
110001	427041	Reading - M	61218 Sal Ins Sub Semester	4,000.00	0.00	(4,000.00)	-100.00%
110001	427041	Reading - M	76044 Print Shop Charges	150.00	0.00	(150.00)	-100.00%
427041 Total				83,174.00	56,874.00	(26,300.00)	-500.00%
110001	427042	Reading - S	61200 Sal Ins Reg Semester	55,879.00	0.00	(55,879.00)	-100.00%
110001	427042	Reading - S	61202 Sal Ins Reg Summer	4,450.00	0.00	(4,450.00)	-100.00%
110001	427042	Reading - S	61206 Sal Ins O/L Semester	4,850.00	0.00	(4,850.00)	-100.00%
110001	427042	Reading - S	61218 Sal Ins Sub Semester	600.00	0.00	(600.00)	-100.00%
110001	427042	Reading - S	76044 Print Shop Charges	50.00	0.00	(50.00)	-100.00%
110001	427042	Reading - S	78024 Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
427042 Total				65,929.00	0.00	(65,929.00)	-600.00%
110001	427061	Speech - M	61200 Sal Ins Reg Semester	169,097.00	155,050.00	(14,047.00)	-8.31%
110001	427061	Speech - M	61202 Sal Ins Reg Summer	4,350.00	4,350.00	0.00	0.00%
110001	427061	Speech - M	61206 Sal Ins O/L Semester	9,100.00	9,100.00	0.00	0.00%
110001	427061	Speech - M	61212 Sal Ins Adjunct Semester	2,175.00	2,175.00	0.00	0.00%
110001	427061	Speech - M	61218 Sal Ins Sub Semester	1,500.00	700.00	(800.00)	-53.33%
110001	427061	Speech - M	61222 Sal Ins DL Adjunct	6,525.00	34,871.00	28,346.00	434.42%
110001	427061	Speech - M	76044 Print Shop Charges	150.00	100.00	(50.00)	-33.33%
110001	427061	Speech - M	78128 Telephone R&A	10.00	0.00	(10.00)	-100.00%
427061 Total				192,907.00	206,346.00	13,439.00	239.45%
110001	427062	Speech - S	61206 Sal Ins O/L Semester	4,550.00	4,550.00	0.00	0.00%
110001	427062	Speech - S	61218 Sal Ins Sub Semester	800.00	400.00	(400.00)	-50.00%
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	60.00	0.00	(60.00)	-100.00%
427062 Total				9,760.00	9,300.00	(460.00)	-150.00%
110001	428000	Natural Sciences Departmental	61100 Sal Staff Regular	30,223.00	30,513.00	290.00	0.96%
110001	428000	Natural Sciences Departmental	61214 Sal Ins Dept Chairpr	4,000.00	1,750.00	(2,250.00)	-56.25%
110001	428000	Natural Sciences Departmental	72004 Expendable Supplies	1,499.00	1,600.00	101.00	6.74%
110001	428000	Natural Sciences Departmental	72024 Software	0.00	2,000.00	2,000.00	0.00%
110001	428000	Natural Sciences Departmental	76036 Media Center Charges	30.00	100.00	70.00	233.33%
110001	428000	Natural Sciences Departmental	78124 Telephone	30.00	30.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	78128 Telephone R&A	150.00	150.00	0.00	0.00%
428000 Total				35,932.00	36,143.00	211.00	184.78%
110001	428021	Biology - M	61100 Sal Staff Regular	45,677.00	45,677.00	0.00	0.00%
110001	428021	Biology - M	61200 Sal Ins Reg Semester	751,105.00	695,042.00	(56,063.00)	-7.46%
110001	428021	Biology - M	61202 Sal Ins Reg Summer	40,600.00	45,000.00	4,400.00	10.84%
110001	428021	Biology - M	61206 Sal Ins O/L Semester	39,348.00	41,000.00	1,652.00	4.20%
110001	428021	Biology - M	61212 Sal Ins Adjunct Semester	4,350.00	5,000.00	650.00	14.94%
110001	428021	Biology - M	61218 Sal Ins Sub Semester	3,960.00	5,000.00	1,040.00	26.26%
110001	428021	Biology - M	61222 Sal Ins DL Adjunct	60,220.00	62,000.00	1,780.00	2.96%
110001	428021	Biology - M	71416 Maintenance Agreement	9,100.00	10,000.00	900.00	9.89%
110001	428021	Biology - M	72008 Instructional Supplies	7,800.00	10,000.00	2,200.00	28.21%
110001	428021	Biology - M	72024 Software	0.00	42,000.00	42,000.00	0.00%
110001	428021	Biology - M	76044 Print Shop Charges	6,500.00	6,500.00	0.00	0.00%
110001	428021	Biology - M	77616 Prof. Dev Instruction Travel	0.00	9,500.00	9,500.00	0.00%
110001	428021	Biology - M	78024 Contracted Copy Svcs	250.00	250.00	0.00	0.00%

Organization		Acct	Account Description	FY 2021 Budget	FY 2022 Proposed Budget	Difference	
Fund	Number					Amount	Percent
110001	428021 Biology - M	78028	Contracted Services	11,512.00	9,500.00	(2,012.00)	-17.48%
110001	428021 Biology - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
	428021 Total			980,572.00	986,619.00	6,047.00	72.35%
110001	428022 Biology - S	61100	Sal Staff Regular	45,677.00	45,677.00	0.00	0.00%
110001	428022 Biology - S	61202	Sal Ins Reg Summer	0.00	4,000.00	4,000.00	0.00%
110001	428022 Biology - S	61206	Sal Ins O/L Semester	2,900.00	4,000.00	1,100.00	37.93%
110001	428022 Biology - S	61218	Sal Ins Sub Semester	440.00	600.00	160.00	36.36%
110001	428022 Biology - S	61222	Sal Ins DL Adjunct	2,175.00	4,000.00	1,825.00	83.91%
110001	428022 Biology - S	72008	Instructional Supplies	650.00	650.00	0.00	0.00%
110001	428022 Biology - S	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
110001	428022 Biology - S	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
	428022 Total			52,342.00	59,427.00	7,085.00	158.20%
110001	428041 Chemistry - M	61200	Sal Ins Reg Semester	116,383.00	116,383.00	0.00	0.00%
110001	428041 Chemistry - M	61206	Sal Ins O/L Semester	0.00	15,000.00	15,000.00	0.00%
110001	428041 Chemistry - M	61218	Sal Ins Sub Semester	0.00	500.00	500.00	0.00%
110001	428041 Chemistry - M	61222	Sal Ins DL Adjunct	0.00	5,000.00	5,000.00	0.00%
110001	428041 Chemistry - M	72008	Instructional Supplies	1,900.00	2,000.00	100.00	5.26%
110001	428041 Chemistry - M	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	428041 Chemistry - M	78028	Contracted Services	4,690.00	9,500.00	4,810.00	102.56%
110001	428041 Chemistry - M	78128	Telephone R&A	150.00	150.00	0.00	0.00%
	428041 Total			123,373.00	148,783.00	25,410.00	107.82%
110001	428042 Chemistry - S	61206	Sal Ins O/L Semester	6,526.00	7,000.00	474.00	7.26%
110001	428042 Chemistry - S	61218	Sal Ins Sub Semester	440.00	500.00	60.00	13.64%
110001	428042 Chemistry - S	61222	Sal Ins DL Adjunct	4,350.00	5,000.00	650.00	14.94%
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			12,216.00	13,400.00	1,184.00	35.84%
110001	428061 Engineering Mech. - M	61224	Sal Ins Stipends	0.00	20,000.00	20,000.00	0.00%
	428061 Total			0.00	20,000.00	20,000.00	0.00%
110001	428081 Engineering Mech. - M	61200	Sal Ins Reg Semester	77,091.00	68,046.00	(9,045.00)	-11.73%
110001	428081 Engineering Mech. - M	61202	Sal Ins Reg Summer	4,350.00	55,000.00	50,650.00	1164.37%
110001	428081 Engineering Mech. - M	61212	Sal Ins Adjunct Semester	11,600.00	14,000.00	2,400.00	20.69%
110001	428081 Engineering Mech. - M	72008	Instructional Supplies	1,089.00	2,000.00	911.00	83.65%
110001	428081 Engineering Mech. - M	76044	Print Shop Charges	300.00	300.00	0.00	0.00%
	428081 Total			94,430.00	139,346.00	44,916.00	1256.98%
110001	428101 Geology - M	61200	Sal Ins Reg Semester	140,017.00	140,017.00	0.00	0.00%
110001	428101 Geology - M	61202	Sal Ins Reg Summer	9,789.00	10,000.00	211.00	2.16%
110001	428101 Geology - M	61206	Sal Ins O/L Semester	13,870.00	15,000.00	1,130.00	8.15%
110001	428101 Geology - M	61218	Sal Ins Sub Semester	440.00	500.00	60.00	13.64%
110001	428101 Geology - M	61222	Sal Ins DL Adjunct	15,225.00	16,000.00	775.00	5.09%
110001	428101 Geology - M	72008	Instructional Supplies	800.00	900.00	100.00	12.50%
110001	428101 Geology - M	76044	Print Shop Charges	800.00	800.00	0.00	0.00%
110001	428101 Geology - M	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	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			181,341.00	186,617.00	5,276.00	41.53%
110001	428102 Geology - S	61202	Sal Ins Reg Summer	6,526.00	7,000.00	474.00	7.26%
110001	428102 Geology - S	61206	Sal Ins O/L Semester	17,133.00	20,000.00	2,867.00	16.73%
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	500.00	500.00	0.00	0.00%
110001	428102 Geology - S	78024	Contracted Copy Svcs	80.00	80.00	0.00	0.00%
	428102 Total			24,679.00	28,020.00	3,341.00	24.00%
110001	428121 Physics - M	61200	Sal Ins Reg Semester	68,047.00	68,047.00	0.00	0.00%
110001	428121 Physics - M	61206	Sal Ins O/L Semester	0.00	6,000.00	6,000.00	0.00%
110001	428121 Physics - M	61222	Sal Ins DL Adjunct	4,350.00	10,770.00	6,420.00	147.59%
110001	428121 Physics - M	61224	Sal Ins Stipends	29,000.00	9,000.00	(20,000.00)	-68.97%
110001	428121 Physics - M	72008	Instructional Supplies	800.00	900.00	100.00	12.50%
110001	428121 Physics - M	77616	Prof. Dev Instruction Travel	0.00	7,700.00	7,700.00	0.00%
110001	428121 Physics - M	78024	Contracted Copy Svcs	250.00	200.00	(50.00)	-20.00%
	428121 Total			102,447.00	102,617.00	170.00	71.12%
110001	428122 Physics - S	61202	Sal Ins Reg Summer	13,775.00	15,000.00	1,225.00	8.89%
110001	428122 Physics - S	61206	Sal Ins O/L Semester	5,076.00	0.00	(5,076.00)	-100.00%
110001	428122 Physics - S	61212	Sal Ins Adjunct Semester	9,788.00	10,000.00	212.00	2.17%
110001	428122 Physics - S	61218	Sal Ins Sub Semester	440.00	0.00	(440.00)	-100.00%
110001	428122 Physics - S	76044	Print Shop Charges	525.00	525.00	0.00	0.00%
110001	428122 Physics - S	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
	428122 Total			29,804.00	25,725.00	(4,079.00)	-188.94%
110001	429000 Social & Behavioral Sciences Depart	61100	Sal Staff Regular	28,663.00	28,746.00	83.00	0.29%
110001	429000 Social & Behavioral Sciences Depart	61214	Sal Ins Dept Chairpr	6,600.00	6,300.00	(300.00)	-4.55%
110001	429000 Social & Behavioral Sciences Depart	71412	Equipment Lease Purchase	1,000.00	0.00	(1,000.00)	-100.00%
110001	429000 Social & Behavioral Sciences Depart	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	72008	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	72016	Postage	10.00	10.00	0.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	76036	Media Center Charges	500.00	400.00	(100.00)	-20.00%
110001	429000 Social & Behavioral Sciences Depart	76044	Print Shop Charges	4,000.00	4,000.00	0.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	77008	In-Town Mileage	0.00	5,000.00	5,000.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	77616	Prof. Dev Instruction Travel	2,393.00	5,000.00	2,607.00	108.94%
110001	429000 Social & Behavioral Sciences Depart	78024	Contracted Copy Svcs	800.00	800.00	0.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	78124	Telephone	25.00	25.00	0.00	0.00%
110001	429000 Social & Behavioral Sciences Depart	78128	Telephone R&A	400.00	400.00	0.00	0.00%
	429000 Total			47,691.00	53,981.00	6,290.00	-15.31%

Fund	Organization		Acct	Account Description	FY 2021	FY 2022	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	2,175.00	4,500.00	2,325.00	106.90%
	429041 Total				2,175.00	4,500.00	2,325.00	106.90%
110001	429061	Government - M	61200	Sal Ins Reg Semester	342,766.00	344,632.00	1,866.00	0.54%
110001	429061	Government - M	61202	Sal Ins Reg Summer	21,115.00	64,000.00	42,885.00	203.10%
110001	429061	Government - M	61206	Sal Ins O/L Semester	68,480.00	74,700.00	6,220.00	9.08%
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	0.00	3,230.00	3,230.00	0.00%
110001	429061	Government - M	61218	Sal Ins Sub Semester	1,466.00	12,000.00	10,534.00	718.55%
110001	429061	Government - M	61222	Sal Ins DL Adjunct	95,000.00	113,500.00	18,500.00	19.47%
	429061 Total				528,827.00	612,062.00	83,235.00	950.76%
110001	429062	Government - S	61200	Sal Ins Reg Semester	70,595.00	70,595.00	0.00	0.00%
110001	429062	Government - S	61202	Sal Ins Reg Summer	8,700.00	6,500.00	(2,200.00)	-25.29%
110001	429062	Government - S	61206	Sal Ins O/L Semester	4,350.00	3,230.00	(1,120.00)	-25.75%
110001	429062	Government - S	61212	Sal Ins Adjunct Semester	0.00	3,230.00	3,230.00	0.00%
110001	429062	Government - S	61218	Sal Ins Sub Semester	1,083.00	2,000.00	917.00	84.67%
110001	429062	Government - S	76044	Print Shop Charges	127.00	50.00	(77.00)	-60.63%
	429062 Total				84,855.00	85,605.00	750.00	-26.99%
110001	429081	History - M	61200	Sal Ins Reg Semester	359,382.00	277,273.00	(82,109.00)	-22.85%
110001	429081	History - M	61202	Sal Ins Reg Summer	35,888.00	21,000.00	(14,888.00)	-41.48%
110001	429081	History - M	61206	Sal Ins O/L Semester	78,675.00	81,000.00	2,325.00	2.96%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	8,415.00	3,230.00	(5,185.00)	-61.62%
110001	429081	History - M	61218	Sal Ins Sub Semester	4,200.00	12,000.00	7,800.00	185.71%
110001	429081	History - M	61222	Sal Ins DL Adjunct	73,140.00	46,500.00	(26,640.00)	-36.42%
	429081 Total				559,700.00	441,003.00	(118,697.00)	-26.30%
110001	429082	History - S	61200	Sal Ins Reg Semester	137,662.00	137,662.00	0.00	0.00%
110001	429082	History - S	61202	Sal Ins Reg Summer	6,525.00	9,700.00	3,175.00	48.66%
110001	429082	History - S	61206	Sal Ins O/L Semester	19,145.00	3,230.00	(15,915.00)	-83.13%
110001	429082	History - S	61212	Sal Ins Adjunct Semester	5,470.00	3,230.00	(2,240.00)	-40.95%
110001	429082	History - S	61218	Sal Ins Sub Semester	1,824.00	2,000.00	176.00	9.65%
110001	429082	History - S	61222	Sal Ins DL Adjunct	27,910.00	16,200.00	(11,710.00)	-41.96%
110001	429082	History - S	76044	Print Shop Charges	106.00	50.00	(56.00)	-52.83%
	429082 Total				198,642.00	172,072.00	(26,570.00)	-160.56%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	6,525.00	13,500.00	6,975.00	106.90%
	429121 Total				6,525.00	13,500.00	6,975.00	106.90%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	360,488.00	360,488.00	0.00	0.00%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	30,450.00	48,500.00	18,050.00	59.28%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	57,255.00	54,800.00	(2,455.00)	-4.29%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	13,050.00	3,230.00	(9,820.00)	-75.25%
110001	429141	Psychology - M	61218	Sal Ins Sub Semester	8,477.00	8,000.00	(477.00)	-5.63%
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	36,545.00	55,000.00	18,455.00	50.50%
110001	429141	Psychology - M	76044	Print Shop Charges	5.00	50.00	45.00	900.00%
	429141 Total				506,270.00	530,068.00	23,798.00	924.61%
110001	429142	Psychology - S	61202	Sal Ins Reg Summer	6,030.00	13,000.00	6,970.00	115.59%
110001	429142	Psychology - S	61212	Sal Ins Adjunct Semester	980.00	3,230.00	2,250.00	229.59%
110001	429142	Psychology - S	61218	Sal Ins Sub Semester	1,576.00	2,000.00	424.00	26.90%
110001	429142	Psychology - S	61222	Sal Ins DL Adjunct	21,960.00	16,200.00	(5,760.00)	-26.23%
110001	429142	Psychology - S	76044	Print Shop Charges	25.00	50.00	25.00	100.00%
	429142 Total				30,571.00	34,480.00	3,909.00	445.85%
110001	429161	Sociology - M	61202	Sal Ins Reg Summer	4,350.00	9,500.00	5,150.00	118.39%
110001	429161	Sociology - M	61206	Sal Ins O/L Semester	0.00	700.00	700.00	0.00%
110001	429161	Sociology - M	61212	Sal Ins Adjunct Semester	0.00	3,230.00	3,230.00	0.00%
110001	429161	Sociology - M	61218	Sal Ins Sub Semester	766.00	2,000.00	1,234.00	161.10%
110001	429161	Sociology - M	61222	Sal Ins DL Adjunct	10,875.00	33,000.00	22,125.00	203.45%
	429161 Total				15,991.00	48,430.00	32,439.00	482.94%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	81,099.00	81,099.00	0.00	0.00%
110001	429162	Sociology - S	61202	Sal Ins Reg Summer	6,525.00	0.00	(6,525.00)	-100.00%
110001	429162	Sociology - S	61212	Sal Ins Adjunct Semester	4,350.00	3,230.00	(1,120.00)	-25.75%
110001	429162	Sociology - S	61218	Sal Ins Sub Semester	930.00	165.00	(765.00)	-82.26%
110001	429162	Sociology - S	76044	Print Shop Charges	259.00	50.00	(209.00)	-80.69%
	429162 Total				93,163.00	84,544.00	(8,619.00)	-288.70%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	6,525.00	9,000.00	2,475.00	37.93%
110001	429181	Social Work - M	61218	Sal Ins Sub Semester	110.00	165.00	55.00	50.00%
	429181 Total				6,635.00	9,165.00	2,530.00	87.93%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	117,695.00	117,695.00	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	65,521.00	65,604.00	83.00	0.13%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	1,406.00	1,000.00	(406.00)	-28.88%
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	0.00	5,650.00	5,650.00	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	783.00	215.00	(568.00)	-72.54%
110001	430001	Dean of Arts & Sciences	78100	Representation Activities	6,026.00	7,000.00	974.00	16.16%
110001	430001	Dean of Arts & Sciences	78124	Telephone	5.00	5.00	0.00	0.00%
	430001 Total				192,591.00	198,324.00	5,733.00	-85.13%
110001	430021	B.A.S. Org Leadership	61202	Sal Ins Reg Summer	0.00	22,000.00	22,000.00	0.00%
110001	430021	B.A.S. Org Leadership	61206	Sal Ins O/L Semester	0.00	8,800.00	8,800.00	0.00%
110001	430021	B.A.S. Org Leadership	61212	Sal Ins Adjunct Semester	0.00	8,800.00	8,800.00	0.00%
110001	430021	B.A.S. Org Leadership	61214	Sal Ins Dept Chairpr	0.00	30,000.00	30,000.00	0.00%
110001	430021	B.A.S. Org Leadership	72008	Instructional Supplies	0.00	1,050.00	1,050.00	0.00%
110001	430021	B.A.S. Org Leadership	74032	Departmental Scholarship	0.00	500.00	500.00	0.00%
110001	430021	B.A.S. Org Leadership	76036	Media Center Charges	0.00	500.00	500.00	0.00%

Organization		Organization Title	Acct	Account Description	FY 2021	FY 2022	Difference	
Fund	Number				Budget	Proposed Budget	Amount	Percent
110001	430021	B.A.S. Org Leadership	77616	Prof. Dev Instruction Travel	0.00	2,000.00	2,000.00	0.00%
110001	430021	B.A.S. Org Leadership	78128	Telephone R&A	0.00	200.00	200.00	0.00%
430021 Total					0.00	73,850.00	73,850.00	0.00%
110001	440001	Dean of Health Sciences	61000	Sal Professional	46,300.00	54,178.00	7,878.00	17.02%
110001	440001	Dean of Health Sciences	61006	Sal Professional Stipends	0.00	10,000.00	10,000.00	0.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	74,111.00	74,111.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72004	Expendable Supplies	2,400.00	800.00	(1,600.00)	-66.67%
110001	440001	Dean of Health Sciences	72016	Postage	20.00	20.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72024	Software	560.00	0.00	(560.00)	-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	0.00	500.00	500.00	0.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev Admin Travel	0.00	12,000.00	12,000.00	0.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	0.00	500.00	500.00	0.00%
110001	440001	Dean of Health Sciences	78016	Community Relations	4,500.00	4,500.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78024	Contracted Copy Svcs	900.00	900.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78100	Representation Activities	3,840.00	6,000.00	2,160.00	56.25%
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	300.00	300.00	0.00	0.00%
440001 Total					133,091.00	163,959.00	30,878.00	-93.40%
110001	440021	Dual Enrollment	61000	Sal Professional	265,386.50	256,386.00	(8,520.50)	-3.21%
110001	440021	Dual Enrollment	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	440021	Dual Enrollment	61100	Sal Staff Regular	37,752.00	74,464.00	36,712.00	97.25%
110001	440021	Dual Enrollment	71412	Equipment Lease Purchase	0.00	7,568.00	7,568.00	0.00%
110001	440021	Dual Enrollment	71416	Maintenance Agreement	900.00	0.00	(900.00)	-100.00%
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	1,500.00	500.00	50.00%
110001	440021	Dual Enrollment	74128	Student Promotions	10,000.00	5,000.00	(5,000.00)	-50.00%
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	78016	Community Relations	5,000.00	5,000.00	0.00	0.00%
110001	440021	Dual Enrollment	78068	Membership Dues Inst	590.00	2,000.00	1,410.00	238.98%
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					327,435.50	359,205.00	31,769.50	233.02%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	28,039.00	28,954.00	915.00	3.26%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
441000 Total					28,739.00	29,654.00	915.00	3.26%
110001	441021	Nursing V.N.	61000	Sal Professional	25,668.40	25,668.40	0.00	0.00%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	381,082.00	511,403.00	130,321.00	34.20%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	5,000.00	5,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61212	Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	4,000.00	5,000.00	1,000.00	25.00%
110001	441021	Nursing V.N.	61224	Sal Ins Stipends	0.00	20,000.00	20,000.00	0.00%
110001	441021	Nursing V.N.	61602	Contracted Svcs Prsn	2,000.00	3,500.00	1,500.00	75.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	5,200.00	2,500.00	(2,700.00)	-51.92%
110001	441021	Nursing V.N.	72016	Postage	100.00	50.00	(50.00)	-50.00%
110001	441021	Nursing V.N.	72024	Software	600.00	0.00	(600.00)	-100.00%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	0.00	1,000.00	1,000.00	0.00%
110001	441021	Nursing V.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	441021	Nursing V.N.	76044	Print Shop Charges	1,500.00	750.00	(750.00)	-50.00%
110001	441021	Nursing V.N.	77216	Prof. Dev Instruction Other	0.00	3,500.00	3,500.00	0.00%
110001	441021	Nursing V.N.	77220	Registration Fees	0.00	600.00	600.00	0.00%
110001	441021	Nursing V.N.	77266	Prof. Dev Admin Other	0.00	400.00	400.00	0.00%
110001	441021	Nursing V.N.	78016	Community Relations	0.00	200.00	200.00	0.00%
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	4,012.00	500.00	(3,512.00)	-87.54%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	650.00	2,650.00	2,000.00	307.69%
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					435,732.40	588,641.40	152,909.00	102.43%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	50,087.00	106,087.00	56,000.00	111.81%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	1,570.00	2,000.00	430.00	27.39%
442000 Total					51,657.00	108,087.00	56,430.00	139.19%
110001	442021	Nursing A.D.N.	61000	Sal Professional	167,840.60	167,840.60	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	357,818.00	486,009.00	128,191.00	35.83%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	5,000.00	5,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	2,000.00	2,500.00	500.00	25.00%
110001	442021	Nursing A.D.N.	61218	Sal Ins Sub Semester	2,500.00	3,500.00	1,000.00	40.00%
110001	442021	Nursing A.D.N.	61224	Sal Ins Stipends	140,000.00	200,000.00	60,000.00	42.86%
110001	442021	Nursing A.D.N.	61602	Contracted Svcs Prsn	2,000.00	0.00	(2,000.00)	-100.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	126,621.00	193,965.00	67,344.00	53.19%
110001	442021	Nursing A.D.N.	72004	Expendable Supplies	1,570.00	1,500.00	(70.00)	-4.46%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	5,880.00	6,000.00	120.00	2.04%
110001	442021	Nursing A.D.N.	72016	Postage	70.00	70.00	0.00	0.00%
110001	442021	Nursing A.D.N.	74112	Promotional Items - Instructional	0.00	400.00	400.00	0.00%
110001	442021	Nursing A.D.N.	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	442021	Nursing A.D.N.	76044	Print Shop Charges	1,500.00	1,000.00	(500.00)	-33.33%

Organization				FY 2021	FY 2022	Difference	
Fund	Number	Organization Title	Acct	Budget	Proposed Budget	Amount	Percent
110001	442021	Nursing A.D.N.	77616 Prof. Dev Instruction Travel	0.00	12,100.00	12,100.00	0.00%
110001	442021	Nursing A.D.N.	77666 Prof. Dev. Admin Travel	0.00	2,400.00	2,400.00	0.00%
110001	442021	Nursing A.D.N.	77670 Registration Fees	0.00	400.00	400.00	0.00%
110001	442021	Nursing A.D.N.	78016 Community Relations	200.00	300.00	100.00	50.00%
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	256.00	500.00	244.00	95.31%
110001	442021	Nursing A.D.N.	78068 Membership Dues Inst	13,105.00	13,105.00	0.00	0.00%
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				828,080.60	1,098,309.60	270,229.00	206.43%
110001	442041	Bachelor of Science in Nursing	61200 Sal Ins Reg Semester	151,506.00	151,507.00	1.00	0.00%
110001	442041	Bachelor of Science in Nursing	61202 Sal Ins Reg Summer	0.00	5,000.00	5,000.00	0.00%
110001	442041	Bachelor of Science in Nursing	61206 Sal Ins O/L Semester	1,000.00	3,000.00	2,000.00	200.00%
110001	442041	Bachelor of Science in Nursing	61212 Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	61218 Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
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	15,030.00	0.00	(15,030.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	72004 Expendable Supplies	450.00	450.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	72008 Instructional Supplies	1,438.00	1,000.00	(438.00)	-30.46%
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	432.00	500.00	68.00	15.74%
110001	442041	Bachelor of Science in Nursing	74112 Promotional Items - Instructional	2,000.00	2,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	76036 Media Center Charges	100.00	100.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	76044 Print Shop Charges	1,000.00	500.00	(500.00)	-50.00%
110001	442041	Bachelor of Science in Nursing	77266 Prof. Dev. Admin Other	0.00	5,450.00	5,450.00	0.00%
110001	442041	Bachelor of Science in Nursing	78004 Advertising	1,000.00	1,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	78016 Community Relations	0.00	400.00	400.00	0.00%
110001	442041	Bachelor of Science in Nursing	78024 Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	78028 Contracted Services	4,585.00	0.00	(4,585.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	78068 Membership Dues Inst	7,448.00	8,100.00	652.00	8.75%
110001	442041	Bachelor of Science in Nursing	78124 Telephone	10.00	10.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	78128 Telephone R&A	200.00	200.00	0.00	0.00%
442041 Total				252,469.00	245,487.00	(6,982.00)	-55.96%
110001	443000	Allied Health Departmental	61100 Sal Staff Regular	114,802.00	172,187.00	57,385.00	49.99%
110001	443000	Allied Health Departmental	61224 Sal Ins Stipends	25,000.00	0.00	(25,000.00)	-100.00%
110001	443000	Allied Health Departmental	71416 Maintenance Agreement	6,821.00	0.00	(6,821.00)	-100.00%
110001	443000	Allied Health Departmental	72004 Expendable Supplies	4,639.00	3,300.00	(1,339.00)	-28.86%
110001	443000	Allied Health Departmental	72016 Postage	20.00	20.00	0.00	0.00%
110001	443000	Allied Health Departmental	72024 Software	12,000.00	12,406.00	406.00	3.38%
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	320.00	320.00	0.00	0.00%
110001	443000	Allied Health Departmental	78124 Telephone	20.00	20.00	0.00	0.00%
110001	443000	Allied Health Departmental	78128 Telephone R&A	150.00	150.00	0.00	0.00%
443000 Total				163,797.00	188,428.00	24,631.00	-175.49%
110001	443011	Diagnostic Medical Sonography	61200 Sal Ins Reg Semester	49,945.00	114,411.00	64,466.00	129.07%
110001	443011	Diagnostic Medical Sonography	61202 Sal Ins Reg Summer	5,000.00	8,700.00	3,700.00	74.00%
110001	443011	Diagnostic Medical Sonography	61212 Sal Ins Adjunct Semester	5,000.00	8,500.00	3,500.00	70.00%
110001	443011	Diagnostic Medical Sonography	61218 Sal Ins Sub Semester	2,500.00	2,500.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61602 Contracted Svcs Prsn	1,500.00	5,000.00	3,500.00	233.33%
110001	443011	Diagnostic Medical Sonography	72008 Instructional Supplies	1,948.00	1,950.00	2.00	0.10%
110001	443011	Diagnostic Medical Sonography	72016 Postage	50.00	50.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	72024 Software	623.00	0.00	(623.00)	-100.00%
110001	443011	Diagnostic Medical Sonography	74112 Promotional Items - Instructional	4.00	500.00	496.00	12400.00%
110001	443011	Diagnostic Medical Sonography	76036 Media Center Charges	0.00	400.00	400.00	0.00%
110001	443011	Diagnostic Medical Sonography	76044 Print Shop Charges	9.00	400.00	391.00	4344.44%
110001	443011	Diagnostic Medical Sonography	77008 In-Town Mileage	0.00	400.00	400.00	0.00%
110001	443011	Diagnostic Medical Sonography	77216 Prof. Dev Instruction Other	0.00	800.00	800.00	0.00%
110001	443011	Diagnostic Medical Sonography	77266 Prof. Dev. Admin Other	0.00	450.00	450.00	0.00%
110001	443011	Diagnostic Medical Sonography	78016 Community Relations	0.00	300.00	300.00	0.00%
110001	443011	Diagnostic Medical Sonography	78024 Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78028 Contracted Services	3,616.00	4,000.00	384.00	10.62%
110001	443011	Diagnostic Medical Sonography	78068 Membership Dues Inst	0.00	7,700.00	7,700.00	0.00%
110001	443011	Diagnostic Medical Sonography	78124 Telephone	20.00	20.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78128 Telephone R&A	0.00	200.00	200.00	0.00%
443011 Total				70,515.00	156,581.00	86,066.00	17161.57%
110001	443021	Physical Therapy Assistant	61200 Sal Ins Reg Semester	245,492.00	247,008.00	1,516.00	0.62%
110001	443021	Physical Therapy Assistant	61206 Sal Ins O/L Semester	8,200.00	11,250.00	3,050.00	37.20%
110001	443021	Physical Therapy Assistant	61212 Sal Ins Adjunct Semester	3,000.00	3,000.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61218 Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61224 Sal Ins Stipends	65,000.00	65,000.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61602 Contracted Svcs Prsn	2,000.00	0.00	(2,000.00)	-100.00%
110001	443021	Physical Therapy Assistant	71416 Maintenance Agreement	600.00	2,200.00	1,600.00	266.67%
110001	443021	Physical Therapy Assistant	72008 Instructional Supplies	5,000.00	5,000.00	0.00	0.00%
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	0.00%
110001	443021	Physical Therapy Assistant	76036 Media Center Charges	80.00	80.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	76044 Print Shop Charges	300.00	300.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77008 In-Town Mileage	0.00	500.00	500.00	0.00%
110001	443021	Physical Therapy Assistant	77616 Prof. Dev Instruction Travel	0.00	1,200.00	1,200.00	0.00%
110001	443021	Physical Therapy Assistant	77666 Prof. Dev. Admin Travel	0.00	3,700.00	3,700.00	0.00%
110001	443021	Physical Therapy Assistant	78016 Community Relations	300.00	300.00	0.00	0.00%

Organization				FY 2021	FY 2022	Difference		
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
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	1,805.00	1,100.00	(705.00)	-39.06%
110001	443021	Physical Therapy Assistant	78068	Membership Dues Inst	5,250.00	4,950.00	(300.00)	-5.71%
110001	443021	Physical Therapy Assistant	78124	Telephone	5.00	5.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78128	Telephone R&A	20.00	20.00	0.00	0.00%
443021 Total					338,047.00	347,108.00	9,061.00	159.71%
110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	92,574.00	0.00	(92,574.00)	-100.00%
110001	443041	Phlebotomy	61206	Sal Ins O/L Semester	10,000.00	0.00	(10,000.00)	-100.00%
110001	443041	Phlebotomy	61212	Sal Ins Adjunct Semester	10,000.00	0.00	(10,000.00)	-100.00%
110001	443041	Phlebotomy	61218	Sal Ins Sub Semester	2,000.00	0.00	(2,000.00)	-100.00%
110001	443041	Phlebotomy	72004	Expendable Supplies	121.00	0.00	(121.00)	-100.00%
110001	443041	Phlebotomy	72008	Instructional Supplies	3,250.00	0.00	(3,250.00)	-100.00%
110001	443041	Phlebotomy	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	443041	Phlebotomy	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	443041	Phlebotomy	78024	Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	443041	Phlebotomy	78028	Contracted Services	426.00	0.00	(426.00)	-100.00%
110001	443041	Phlebotomy	78068	Membership Dues Inst	2,597.00	0.00	(2,597.00)	-100.00%
110001	443041	Phlebotomy	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
443041 Total					121,888.00	0.00	(121,888.00)	-1200.00%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	197,851.00	205,284.00	7,433.00	3.76%
110001	443061	Radiologic Technology	61202	Sal Ins Reg Summer	8,700.00	8,700.00	0.00	0.00%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	2,200.00	2,200.00	0.00	0.00%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	7,000.00	7,000.00	0.00	0.00%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	2,500.00	2,500.00	0.00	0.00%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443061	Radiologic Technology	61602	Contracted Svcs Prsn	2,500.00	0.00	(2,500.00)	-100.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	997.00	2,000.00	1,003.00	100.60%
110001	443061	Radiologic Technology	72016	Postage	0.00	50.00	50.00	0.00%
110001	443061	Radiologic Technology	72024	Software	3,845.00	2,250.00	(1,595.00)	-41.48%
110001	443061	Radiologic Technology	74112	Promotional Items - Instructional	0.00	500.00	500.00	0.00%
110001	443061	Radiologic Technology	76036	Media Center Charges	0.00	300.00	300.00	0.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	0.00	500.00	500.00	0.00%
110001	443061	Radiologic Technology	77008	In-Town Mileage	0.00	300.00	300.00	0.00%
110001	443061	Radiologic Technology	77216	Prof. Dev Instruction Other	0.00	2,800.00	2,800.00	0.00%
110001	443061	Radiologic Technology	77666	Prof. Dev. Admin Travel	0.00	225.00	225.00	0.00%
110001	443061	Radiologic Technology	78016	Community Relations	0.00	300.00	300.00	0.00%
110001	443061	Radiologic Technology	78024	Contracted Copy Svcs	300.00	300.00	0.00	0.00%
110001	443061	Radiologic Technology	78028	Contracted Services	4,909.00	4,300.00	(609.00)	-12.41%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	2,270.00	9,450.00	7,180.00	316.30%
110001	443061	Radiologic Technology	78124	Telephone	20.00	20.00	0.00	0.00%
110001	443061	Radiologic Technology	78128	Telephone R&A	0.00	150.00	150.00	0.00%
443061 Total					253,092.00	269,129.00	16,037.00	266.77%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	180,886.00	195,497.00	14,611.00	8.08%
110001	443081	Medical Assistant	61202	Sal Ins Reg Summer	12,000.00	0.00	(12,000.00)	-100.00%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	15,950.00	18,750.00	2,800.00	17.55%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	62,350.00	13,500.00	(48,850.00)	-78.35%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	4,785.00	9,750.00	4,965.00	103.76%
110001	443081	Medical Assistant	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443081	Medical Assistant	61602	Contracted Svcs Prsn	2,500.00	0.00	(2,500.00)	-100.00%
110001	443081	Medical Assistant	72004	Expendable Supplies	479.00	300.00	(179.00)	-37.37%
110001	443081	Medical Assistant	72008	Instructional Supplies	4,750.00	8,500.00	3,750.00	78.95%
110001	443081	Medical Assistant	72016	Postage	20.00	20.00	0.00	0.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	443081	Medical Assistant	76036	Media Center Charges	0.00	100.00	100.00	0.00%
110001	443081	Medical Assistant	76044	Print Shop Charges	400.00	400.00	0.00	0.00%
110001	443081	Medical Assistant	77216	Prof. Dev Instruction Other	0.00	596.00	596.00	0.00%
110001	443081	Medical Assistant	77266	Prof. Dev. Admin Other	0.00	149.00	149.00	0.00%
110001	443081	Medical Assistant	78016	Community Relations	250.00	300.00	50.00	20.00%
110001	443081	Medical Assistant	78024	Contracted Copy Svcs	300.00	500.00	200.00	66.67%
110001	443081	Medical Assistant	78028	Contracted Services	426.00	1,500.00	1,074.00	252.11%
110001	443081	Medical Assistant	78068	Membership Dues Inst	325.00	500.00	175.00	53.85%
110001	443081	Medical Assistant	78124	Telephone	0.00	40.00	40.00	0.00%
110001	443081	Medical Assistant	78128	Telephone R&A	100.00	100.00	0.00	0.00%
443081 Total					308,021.00	273,002.00	(35,019.00)	-285.25%
110001	443101	Occupational Therapy Assistant	61200	Sal Ins Reg Semester	233,219.00	164,368.00	(68,851.00)	-29.52%
110001	443101	Occupational Therapy Assistant	61202	Sal Ins Reg Summer	5,000.00	9,100.00	4,100.00	82.00%
110001	443101	Occupational Therapy Assistant	61206	Sal Ins O/L Semester	8,000.00	8,000.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	61212	Sal Ins Adjunct Semester	2,500.00	2,500.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	61218	Sal Ins Sub Semester	1,000.00	0.00	(1,000.00)	-100.00%
110001	443101	Occupational Therapy Assistant	61224	Sal Ins Stipends	36,000.00	28,000.00	(8,000.00)	-22.22%
110001	443101	Occupational Therapy Assistant	61602	Contracted Svcs Prsn	2,000.00	0.00	(2,000.00)	-100.00%
110001	443101	Occupational Therapy Assistant	72008	Instructional Supplies	5,831.00	7,000.00	1,169.00	20.05%
110001	443101	Occupational Therapy Assistant	72016	Postage	100.00	100.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	72024	Software	949.00	3,000.00	2,051.00	216.12%
110001	443101	Occupational Therapy Assistant	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	76036	Media Center Charges	50.00	50.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	76044	Print Shop Charges	480.00	480.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	77008	In-Town Mileage	91.00	800.00	709.00	779.12%
110001	443101	Occupational Therapy Assistant	77216	Prof. Dev Instruction Other	0.00	100.00	100.00	0.00%
110001	443101	Occupational Therapy Assistant	77266	Prof. Dev. Admin Other	0.00	1,700.00	1,700.00	0.00%

Fund	Organization		Acct	Account Description	FY 2022		Difference	
	Number	Organization Title			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	443101	Occupational Therapy Assistant	77616	Prof. Dev Instruction Travel	0.00	3,745.00	3,745.00	0.00%
110001	443101	Occupational Therapy Assistant	77666	Prof. Dev. Admin Travel	0.00	3,790.00	3,790.00	0.00%
110001	443101	Occupational Therapy Assistant	78016	Community Relations	0.00	400.00	400.00	0.00%
110001	443101	Occupational Therapy Assistant	78024	Contracted Copy Svcs	300.00	200.00	(100.00)	-33.33%
110001	443101	Occupational Therapy Assistant	78028	Contracted Services	420.00	3,520.00	3,100.00	738.10%
110001	443101	Occupational Therapy Assistant	78056	Insurance - Liability	400.00	0.00	(400.00)	-100.00%
110001	443101	Occupational Therapy Assistant	78068	Membership Dues Inst	5,900.00	6,570.00	670.00	11.36%
110001	443101	Occupational Therapy Assistant	78124	Telephone	40.00	40.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	78128	Telephone R&A	20.00	0.00	(20.00)	-100.00%
443101 Total					302,800.00	243,963.00	(58,837.00)	1361.66%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	364,920.00	129,595.00	(235,325.00)	-64.49%
110001	443121	Nursing Assistant	61206	Sal Ins O/L Semester	15,000.00	10,000.00	(5,000.00)	-33.33%
110001	443121	Nursing Assistant	61212	Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	443121	Nursing Assistant	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	443121	Nursing Assistant	71008	Non-inventoried Asset	281.00	0.00	(281.00)	-100.00%
110001	443121	Nursing Assistant	72004	Expendable Supplies	569.00	500.00	(69.00)	-12.13%
110001	443121	Nursing Assistant	72008	Instructional Supplies	1,150.00	1,000.00	(150.00)	-13.04%
110001	443121	Nursing Assistant	72016	Postage	200.00	200.00	0.00	0.00%
110001	443121	Nursing Assistant	74112	Promotional Items - Instructional	0.00	1,000.00	1,000.00	0.00%
110001	443121	Nursing Assistant	76036	Media Center Charges	100.00	100.00	0.00	0.00%
110001	443121	Nursing Assistant	76044	Print Shop Charges	1,500.00	500.00	(1,000.00)	-66.67%
110001	443121	Nursing Assistant	77220	Registration Fees	0.00	300.00	300.00	0.00%
110001	443121	Nursing Assistant	78016	Community Relations	200.00	300.00	100.00	50.00%
110001	443121	Nursing Assistant	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	443121	Nursing Assistant	78028	Contracted Services	469.00	0.00	(469.00)	-100.00%
110001	443121	Nursing Assistant	78068	Membership Dues Inst	250.00	500.00	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					392,309.00	151,665.00	(240,644.00)	-239.66%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	246,850.00	221,473.00	(25,377.00)	-10.28%
110001	443141	Emergency Medical Services	61202	Sal Ins Reg Summer	7,700.00	7,700.00	0.00	0.00%
110001	443141	Emergency Medical Services	61206	Sal Ins O/L Semester	8,250.00	8,250.00	0.00	0.00%
110001	443141	Emergency Medical Services	61212	Sal Ins Adjunct Semester	11,000.00	11,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	61218	Sal Ins Sub Semester	2,750.00	2,750.00	0.00	0.00%
110001	443141	Emergency Medical Services	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	71416	Maintenance Agreement	2,900.00	3,000.00	100.00	3.45%
110001	443141	Emergency Medical Services	71432	Vehicle Maintenance	6,396.00	7,000.00	604.00	9.44%
110001	443141	Emergency Medical Services	72004	Expendable Supplies	590.00	950.00	360.00	61.02%
110001	443141	Emergency Medical Services	72008	Instructional Supplies	4,379.00	4,000.00	(379.00)	-8.65%
110001	443141	Emergency Medical Services	72016	Postage	150.00	75.00	(75.00)	-50.00%
110001	443141	Emergency Medical Services	72024	Software	500.00	500.00	0.00	0.00%
110001	443141	Emergency Medical Services	74112	Promotional Items - Instructional	600.00	600.00	0.00	0.00%
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	645.00	900.00	255.00	39.53%
110001	443141	Emergency Medical Services	77008	In-Town Mileage	0.00	600.00	600.00	0.00%
110001	443141	Emergency Medical Services	77616	Prof. Dev Instruction Travel	0.00	3,600.00	3,600.00	0.00%
110001	443141	Emergency Medical Services	77666	Prof. Dev. Admin Travel	0.00	4,800.00	4,800.00	0.00%
110001	443141	Emergency Medical Services	78016	Community Relations	1,000.00	400.00	(600.00)	-60.00%
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	10,305.00	12,500.00	2,195.00	21.30%
110001	443141	Emergency Medical Services	78048	Insurance - Auto	365.00	365.00	0.00	0.00%
110001	443141	Emergency Medical Services	78068	Membership Dues Inst	2,300.00	0.00	(2,300.00)	-100.00%
110001	443141	Emergency Medical Services	78124	Telephone	20.00	20.00	0.00	0.00%
443141 Total					327,050.00	310,833.00	(16,217.00)	-94.19%
110001	450001	Dean of Workforce Education	61000	Sal Professional	100,130.00	154,130.00	54,000.00	53.93%
110001	450001	Dean of Workforce Education	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	450001	Dean of Workforce Education	61100	Sal Staff Regular	37,253.00	63,497.00	26,244.00	70.45%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	1,250.00	1,000.00	(250.00)	-20.00%
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	500.00	500.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77008	In-Town Mileage	0.00	300.00	300.00	0.00%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	350.00	7,000.00	6,650.00	1900.00%
110001	450001	Dean of Workforce Education	78016	Community Relations	600.00	5,000.00	4,400.00	733.33%
110001	450001	Dean of Workforce Education	78024	Contracted Copy Svcs	250.00	500.00	250.00	100.00%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	1,150.00	1,500.00	350.00	30.43%
110001	450001	Dean of Workforce Education	78124	Telephone	50.00	50.00	0.00	0.00%
450001 Total					142,508.00	234,452.00	91,944.00	2868.15%
110001	451001	ETAC Center	61100	Sal Staff Regular	34,882.00	34,882.00	0.00	0.00%
110001	451001	ETAC Center	62601	Employee Training	29,200.00	29,000.00	(200.00)	-0.68%
110001	451001	ETAC Center	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	451001	ETAC Center	72024	Software	300.00	400.00	100.00	33.33%
110001	451001	ETAC Center	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	451001	ETAC Center	77670	Registration Fees	0.00	199.00	199.00	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	25.00	20.00	400.00%
451001 Total					65,587.00	65,706.00	119.00	432.65%
110001	452001	Business Management	61202	Sal Ins Reg Summer	4,350.00	4,500.00	150.00	3.45%
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%

Fund	Organization Number	Organization Title	Acct	Account Description	FY 2022		Difference	
					FY 2021 Budget	Proposed Budget	Amount	Percent
110001	452001	Business Management	61222	Sal Ins DL Adjunct	20,300.00	20,300.00	0.00	0.00%
110001	452001	Business Management	61602	Contracted Svcs Prsn	2,000.00	1,320.00	(680.00)	-34.00%
110001	452001	Business Management	72004	Expendable Supplies	352.00	380.00	28.00	7.95%
110001	452001	Business Management	72008	Instructional Supplies	700.00	770.00	70.00	10.00%
110001	452001	Business Management	72016	Postage	22.00	50.00	28.00	127.27%
110001	452001	Business Management	76036	Media Center Charges	15.00	150.00	135.00	900.00%
110001	452001	Business Management	76044	Print Shop Charges	286.00	300.00	14.00	4.90%
110001	452001	Business Management	77216	Prof. Dev Instruction Other	0.00	1,300.00	1,300.00	0.00%
110001	452001	Business Management	78016	Community Relations	2,300.00	500.00	(1,800.00)	-78.26%
110001	452001	Business Management	78024	Contracted Copy Svcs	1,900.00	1,000.00	(900.00)	-47.37%
452001 Total					64,425.00	62,770.00	(1,655.00)	-893.94%
110001	452021	Accounting	61212	Sal Ins Adjunct Semester	7,250.00	7,250.00	0.00	0.00%
110001	452021	Accounting	61218	Sal Ins Sub Semester	440.00	1,400.00	960.00	218.18%
110001	452021	Accounting	72008	Instructional Supplies	355.00	600.00	245.00	69.01%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	0.00	2,640.00	2,640.00	0.00%
452021 Total					8,045.00	11,890.00	3,845.00	287.20%
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	17,887.00	17,887.00	0.00	0.00%
110001	452041	Applied Accounting	61218	Sal Ins Sub Semester	440.00	700.00	260.00	59.09%
110001	452041	Applied Accounting	61222	Sal Ins DL Adjunct	6,526.00	6,526.00	0.00	0.00%
110001	452041	Applied Accounting	61602	Contracted Svcs Prsn	1,000.00	0.00	(1,000.00)	-100.00%
110001	452041	Applied Accounting	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	452041	Applied Accounting	72008	Instructional Supplies	2,047.00	13,935.00	11,888.00	580.75%
110001	452041	Applied Accounting	72016	Postage	25.00	50.00	25.00	100.00%
110001	452041	Applied Accounting	72024	Software	700.00	700.00	0.00	0.00%
110001	452041	Applied Accounting	77216	Prof. Dev Instruction Other	0.00	5,000.00	5,000.00	0.00%
110001	452041	Applied Accounting	77616	Prof. Dev Instruction Travel	0.00	2,900.00	2,900.00	0.00%
110001	452041	Applied Accounting	78016	Community Relations	2,100.00	3,100.00	1,000.00	47.62%
110001	452041	Applied Accounting	78064	Licensing/Certification	0.00	1,695.00	1,695.00	0.00%
110001	452041	Applied Accounting	78136	Testing Services	6,000.00	6,000.00	0.00	0.00%
452041 Total					60,825.00	82,593.00	21,768.00	687.46%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	326,653.00	326,653.00	0.00	0.00%
110001	452081	Business Administration	61202	Sal Ins Reg Summer	12,000.00	12,000.00	0.00	0.00%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	13,980.00	13,980.00	0.00	0.00%
110001	452081	Business Administration	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	452081	Business Administration	61218	Sal Ins Sub Semester	440.00	700.00	260.00	59.09%
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	440.00	500.00	60.00	13.64%
110001	452081	Business Administration	77616	Prof. Dev Instruction Travel	0.00	2,400.00	2,400.00	0.00%
452081 Total					382,513.00	385,233.00	2,720.00	72.73%
110001	452101	Economics	61200	Sal Ins Reg Semester	56,225.00	58,182.00	1,957.00	3.48%
110001	452101	Economics	61202	Sal Ins Reg Summer	2,175.00	6,500.00	4,325.00	198.85%
110001	452101	Economics	61206	Sal Ins O/L Semester	4,350.00	6,000.00	1,650.00	37.93%
110001	452101	Economics	61212	Sal Ins Adjunct Semester	0.00	2,250.00	2,250.00	0.00%
110001	452101	Economics	61218	Sal Ins Sub Semester	536.00	2,000.00	1,464.00	273.13%
110001	452101	Economics	61222	Sal Ins DL Adjunct	33,010.00	18,500.00	(14,510.00)	-43.96%
452101 Total					96,296.00	93,432.00	(2,864.00)	-469.44%
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	56,729.00	56,729.00	0.00	0.00%
110001	452121	Import/Export Management	61206	Sal Ins O/L Semester	15,998.00	15,998.00	0.00	0.00%
110001	452121	Import/Export Management	61212	Sal Ins Adjunct Semester	8,700.00	8,700.00	0.00	0.00%
110001	452121	Import/Export Management	61218	Sal Ins Sub Semester	440.00	700.00	260.00	59.09%
110001	452121	Import/Export Management	61222	Sal Ins DL Adjunct	8,700.00	8,700.00	0.00	0.00%
110001	452121	Import/Export Management	72008	Instructional Supplies	1,550.00	1,700.00	150.00	9.68%
110001	452121	Import/Export Management	76044	Print Shop Charges	140.00	200.00	60.00	42.86%
110001	452121	Import/Export Management	77616	Prof. Dev Instruction Travel	0.00	5,400.00	5,400.00	0.00%
110001	452121	Import/Export Management	78016	Community Relations	3,100.00	500.00	(2,600.00)	-83.87%
110001	452121	Import/Export Management	78064	Licensing/Certification	0.00	6,000.00	6,000.00	0.00%
452121 Total					95,357.00	104,627.00	9,270.00	27.75%
110001	453000	Computer Technology Departmental	61100	Sal Staff Regular	27,103.00	27,103.00	0.00	0.00%
110001	453000	Computer Technology Departmental	61214	Sal Ins Dept Chairpr	4,200.00	3,200.00	(1,000.00)	-23.81%
110001	453000	Computer Technology Departmental	72004	Expendable Supplies	7,000.00	3,000.00	(4,000.00)	-57.14%
110001	453000	Computer Technology Departmental	72016	Postage	7.00	7.00	0.00	0.00%
110001	453000	Computer Technology Departmental	72024	Software	0.00	10,500.00	10,500.00	0.00%
110001	453000	Computer Technology Departmental	74112	Promotional Items - Instructional	4,500.00	1,200.00	(3,300.00)	-73.33%
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	0.00	50.00	50.00	0.00%
110001	453000	Computer Technology Departmental	78016	Community Relations	700.00	3,700.00	3,000.00	428.57%
453000 Total					43,600.00	48,850.00	5,250.00	274.29%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	131,996.00	88,358.00	(43,638.00)	-33.06%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	1,185,855.00	708,055.00	(477,800.00)	-40.29%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	12,688.00	10,500.00	(2,188.00)	-17.24%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	95,000.00	8,000.00	(87,000.00)	-91.58%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	44,950.00	36,000.00	(8,950.00)	-19.91%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	12,000.00	6,400.00	(5,600.00)	-46.67%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	45,675.00	42,000.00	(3,675.00)	-8.05%
110001	453021	Computer Technology - M	61224	Sal Ins Stipends	4,263.00	947.00	(3,316.00)	-77.79%
110001	453021	Computer Technology - M	61602	Contracted Svcs Prsn	4,000.00	0.00	(4,000.00)	-100.00%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	10,340.00	10,400.00	60.00	0.58%
110001	453021	Computer Technology - M	72008	Instructional Supplies	9,000.00	21,910.00	12,910.00	143.44%
110001	453021	Computer Technology - M	72016	Postage	10.00	10.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	0.00	5,000.00	5,000.00	0.00%

Fund	Organization		Acct	Account Description	FY 2022		Difference	
	Number	Organization Title			FY 2021 Budget	Proposed Budget	Amount	Percent
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	1,500.00	500.00	(1,000.00)	-66.67%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	0.00	15,740.00	15,740.00	0.00%
110001	453021	Computer Technology - M	78016	Community Relations	0.00	800.00	800.00	0.00%
110001	453021	Computer Technology - M	78024	Contracted Copy Svcs	1,500.00	500.00	(1,000.00)	-66.67%
110001	453021	Computer Technology - M	78064	Licensing/Certification	4,000.00	10,000.00	6,000.00	150.00%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	2,000.00	2,000.00	0.00	0.00%
110001	453021	Computer Technology - M	78124	Telephone	20.00	20.00	0.00	0.00%
110001	453021	Computer Technology - M	78128	Telephone R&A	20.00	20.00	0.00	0.00%
453021 Total					1,564,897.00	967,240.00	(597,657.00)	-273.89%
110001	453022	Computer Technology - S	61206	Sal Ins O/L Semester	13,775.00	14,250.00	475.00	3.45%
110001	453022	Computer Technology - S	61212	Sal Ins Adjunct Semester	18,125.00	10,500.00	(7,625.00)	-42.07%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	1,200.00	1,000.00	(200.00)	-16.67%
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	100.00	100.00	0.00	0.00%
453022 Total					33,300.00	25,950.00	(7,350.00)	-22.07%
110001	453031	Cyber Security	61000	Sal Professional	66,110.00	120,110.00	54,000.00	81.68%
110001	453031	Cyber Security	61100	Sal Staff Regular	0.00	43,638.00	43,638.00	0.00%
110001	453031	Cyber Security	61212	Sal Ins Adjunct Semester	0.00	43,500.00	43,500.00	0.00%
110001	453031	Cyber Security	61218	Sal Ins Sub Semester	0.00	6,000.00	6,000.00	0.00%
110001	453031	Cyber Security	61224	Sal Ins Stipends	0.00	15,000.00	15,000.00	0.00%
110001	453031	Cyber Security	72004	Expendable Supplies	0.00	300.00	300.00	0.00%
110001	453031	Cyber Security	72008	Instructional Supplies	0.00	19,000.00	19,000.00	0.00%
110001	453031	Cyber Security	72016	Postage	0.00	7.00	7.00	0.00%
110001	453031	Cyber Security	72024	Software	3,000.00	2,600.00	(400.00)	-13.33%
110001	453031	Cyber Security	74112	Promotional Items - Instructional	0.00	1,200.00	1,200.00	0.00%
110001	453031	Cyber Security	76044	Print Shop Charges	2,000.00	2,000.00	0.00	0.00%
110001	453031	Cyber Security	78016	Community Relations	3,500.00	23,000.00	19,500.00	557.14%
110001	453031	Cyber Security	78028	Contracted Services	29,152.00	68,700.00	39,548.00	135.66%
110001	453031	Cyber Security	78064	Licensing/Certification	2,000.00	24,000.00	22,000.00	1100.00%
110001	453031	Cyber Security	78124	Telephone	0.00	20.00	20.00	0.00%
110001	453031	Cyber Security	78128	Telephone R&A	0.00	20.00	20.00	0.00%
453031 Total					105,762.00	369,095.00	263,333.00	1861.15%
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	92,289.00	38,043.00	(54,246.00)	-58.78%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	195,077.00	179,911.00	(15,166.00)	-7.77%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	38,500.00	14,250.00	(24,250.00)	-62.99%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	19,575.00	10,500.00	(9,075.00)	-46.36%
110001	453042	Computer Electronic - S	61218	Sal Ins Sub Semester	5,000.00	1,000.00	(4,000.00)	-80.00%
110001	453042	Computer Electronic - S	61602	Contracted Svcs Prsn	2,000.00	0.00	(2,000.00)	-100.00%
110001	453042	Computer Electronic - S	72008	Instructional Supplies	2,010.00	10,000.00	7,990.00	397.51%
110001	453042	Computer Electronic - S	72016	Postage	50.00	0.00	(50.00)	-100.00%
110001	453042	Computer Electronic - S	72024	Software	4,300.00	0.00	(4,300.00)	-100.00%
110001	453042	Computer Electronic - S	76044	Print Shop Charges	50.00	100.00	50.00	100.00%
110001	453042	Computer Electronic - S	78016	Community Relations	0.00	2,000.00	2,000.00	0.00%
110001	453042	Computer Electronic - S	78024	Contracted Copy Svcs	1,000.00	0.00	(1,000.00)	-100.00%
453042 Total					359,851.00	255,804.00	(104,047.00)	-28.92%
110001	453061	Computer Aided Design - M	61100	Sal Staff Regular	43,419.00	44,138.00	719.00	1.66%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	122,225.00	67,985.00	(54,240.00)	-44.38%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	5,800.00	6,000.00	200.00	3.45%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	25,000.00	13,500.00	(11,500.00)	-46.00%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	3,000.00	3,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61222	Sal Ins DL Adjunct	0.00	2,250.00	2,250.00	0.00%
110001	453061	Computer Aided Design - M	61602	Contracted Svcs Prsn	2,300.00	0.00	(2,300.00)	-100.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	2,000.00	5,520.00	3,520.00	176.00%
110001	453061	Computer Aided Design - M	72024	Software	10,400.00	19,350.00	8,950.00	86.06%
110001	453061	Computer Aided Design - M	76036	Media Center Charges	10.00	10.00	0.00	0.00%
110001	453061	Computer Aided Design - M	76044	Print Shop Charges	20.00	20.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78016	Community Relations	0.00	500.00	500.00	0.00%
110001	453061	Computer Aided Design - M	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	360.00	360.00	0.00	0.00%
453061 Total					214,734.00	162,833.00	(51,901.00)	-24.17%
110001	453101	Homeland Security Studies	61200	Sal Ins Reg Semester	69,563.00	95,310.00	25,747.00	37.01%
110001	453101	Homeland Security Studies	61202	Sal Ins Reg Summer	0.00	11,500.00	11,500.00	0.00%
110001	453101	Homeland Security Studies	61212	Sal Ins Adjunct Semester	0.00	15,000.00	15,000.00	0.00%
110001	453101	Homeland Security Studies	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	453101	Homeland Security Studies	72008	Instructional Supplies	0.00	20,000.00	20,000.00	0.00%
110001	453101	Homeland Security Studies	76044	Print Shop Charges	0.00	1,500.00	1,500.00	0.00%
110001	453101	Homeland Security Studies	78016	Community Relations	0.00	5,000.00	5,000.00	0.00%
110001	453101	Homeland Security Studies	78064	Licensing/Certification	150.00	0.00	(150.00)	-100.00%
110001	453101	Homeland Security Studies	78124	Telephone	0.00	20.00	20.00	0.00%
453101 Total					89,713.00	168,330.00	78,617.00	87.63%
110001	454000	Industrial Technology Departmental	61100	Sal Staff Regular	29,287.00	29,453.00	166.00	0.57%
110001	454000	Industrial Technology Departmental	61214	Sal Ins Dept Chairpr	2,000.00	1,900.00	(100.00)	-5.00%
110001	454000	Industrial Technology Departmental	72004	Expendable Supplies	4,700.00	5,000.00	300.00	6.38%
110001	454000	Industrial Technology Departmental	76044	Print Shop Charges	18.00	1,000.00	982.00	5455.56%
110001	454000	Industrial Technology Departmental	77616	Prof. Dev Instruction Travel	0.00	1,200.00	1,200.00	0.00%
110001	454000	Industrial Technology Departmental	78004	Advertising	0.00	2,450.00	2,450.00	0.00%
110001	454000	Industrial Technology Departmental	78016	Community Relations	0.00	1,000.00	1,000.00	0.00%
110001	454000	Industrial Technology Departmental	78024	Contracted Copy Svcs	265.00	250.00	(15.00)	-5.66%

				FY 2022		Difference	
Fund	Organization Number	Organization Title	Acct	FY 2021 Budget	Proposed Budget	Amount	Percent
454000 Total				36,270.00	42,253.00	5,983.00	5451.84%
110001	454021	Air Condition & Refrigeration	61100 Sal Staff Regular	25,387.00	25,480.00	93.00	0.37%
110001	454021	Air Condition & Refrigeration	61200 Sal Ins Reg Semester	179,694.00	179,694.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	61206 Sal Ins O/L Semester	4,350.00	0.00	(4,350.00)	-100.00%
110001	454021	Air Condition & Refrigeration	61212 Sal Ins Adjunct Semester	10,875.00	22,000.00	11,125.00	102.30%
110001	454021	Air Condition & Refrigeration	61218 Sal Ins Sub Semester	500.00	2,000.00	1,500.00	300.00%
110001	454021	Air Condition & Refrigeration	71008 Non-Inventoried Asset	2,686.00	0.00	(2,686.00)	-100.00%
110001	454021	Air Condition & Refrigeration	72008 Instructional Supplies	19,721.00	15,000.00	(4,721.00)	-23.94%
110001	454021	Air Condition & Refrigeration	76044 Print Shop Charges	700.00	300.00	(400.00)	-57.14%
110001	454021	Air Condition & Refrigeration	77616 Prof. Dev Instruction Travel	0.00	2,000.00	2,000.00	0.00%
110001	454021	Air Condition & Refrigeration	78016 Community Relations	50.00	300.00	250.00	500.00%
110001	454021	Air Condition & Refrigeration	78024 Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	454021	Air Condition & Refrigeration	78064 Licensing/Certification	150.00	2,000.00	1,850.00	1233.33%
110001	454021	Air Condition & Refrigeration	78068 Membership Dues Inst	0.00	875.00	875.00	0.00%
110001	454021	Air Condition & Refrigeration	78128 Telephone R&A	100.00	0.00	(100.00)	-100.00%
454021 Total				244,513.00	249,649.00	5,136.00	1654.92%
110001	454041	Industrial Welding	61100 Sal Staff Regular	47,653.00	48,048.00	395.00	0.83%
110001	454041	Industrial Welding	61200 Sal Ins Reg Semester	168,556.00	168,556.00	0.00	0.00%
110001	454041	Industrial Welding	61202 Sal Ins Reg Summer	25,200.00	25,000.00	(200.00)	-0.79%
110001	454041	Industrial Welding	61206 Sal Ins O/L Semester	7,350.00	7,500.00	150.00	2.04%
110001	454041	Industrial Welding	61212 Sal Ins Adjunct Semester	50,400.00	30,000.00	(20,400.00)	-40.48%
110001	454041	Industrial Welding	61218 Sal Ins Sub Semester	500.00	3,000.00	2,500.00	500.00%
110001	454041	Industrial Welding	71008 Non-Inventoried Asset	1,703.00	0.00	(1,703.00)	-100.00%
110001	454041	Industrial Welding	72008 Instructional Supplies	83,297.00	95,000.00	11,703.00	14.05%
110001	454041	Industrial Welding	76044 Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	454041	Industrial Welding	78016 Community Relations	300.00	300.00	0.00	0.00%
110001	454041	Industrial Welding	78024 Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	454041	Industrial Welding	78028 Contracted Services	9,594.00	41,000.00	31,406.00	327.35%
110001	454041	Industrial Welding	78068 Membership Dues Inst	264.00	300.00	36.00	13.64%
454041 Total				395,417.00	418,704.00	23,287.00	516.64%
110001	454061	Electrical Technology	61002 Sal Professional Pt	8,500.00	8,500.00	0.00	0.00%
110001	454061	Electrical Technology	61100 Sal Staff Regular	43,722.00	23,441.00	(20,281.00)	-46.39%
110001	454061	Electrical Technology	61200 Sal Ins Reg Semester	157,708.00	182,642.00	24,934.00	15.81%
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	2,000.00	0.00	(2,000.00)	-100.00%
110001	454061	Electrical Technology	72008 Instructional Supplies	36,248.00	40,000.00	3,752.00	10.35%
110001	454061	Electrical Technology	76044 Print Shop Charges	102.00	0.00	(102.00)	-100.00%
110001	454061	Electrical Technology	77616 Prof. Dev Instruction Travel	0.00	2,000.00	2,000.00	0.00%
110001	454061	Electrical Technology	78016 Community Relations	0.00	300.00	300.00	0.00%
110001	454061	Electrical Technology	78024 Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
454061 Total				287,380.00	295,883.00	8,503.00	-320.23%
110001	456001	Continuing Education - M	61000 Sal Professional	231,140.20	327,782.00	96,641.80	41.81%
110001	456001	Continuing Education - M	61006 Sal Professional Stipends	360.00	540.00	180.00	50.00%
110001	456001	Continuing Education - M	61100 Sal Staff Regular	92,208.00	92,374.00	166.00	0.18%
110001	456001	Continuing Education - M	61216 Sal Ins Adjunct Cont. Ed	28,000.00	28,000.00	0.00	0.00%
110001	456001	Continuing Education - M	61602 Contracted Svcs Prsn	300.00	500.00	200.00	66.67%
110001	456001	Continuing Education - M	72004 Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	456001	Continuing Education - M	72008 Instructional Supplies	9,000.00	37,400.00	28,400.00	315.56%
110001	456001	Continuing Education - M	72016 Postage	400.00	400.00	0.00	0.00%
110001	456001	Continuing Education - M	72024 Software	2,000.00	0.00	(2,000.00)	-100.00%
110001	456001	Continuing Education - M	76036 Media Center Charges	200.00	200.00	0.00	0.00%
110001	456001	Continuing Education - M	76044 Print Shop Charges	9,000.00	9,000.00	0.00	0.00%
110001	456001	Continuing Education - M	77666 Prof. Dev. Admin Travel	0.00	10,250.00	10,250.00	0.00%
110001	456001	Continuing Education - M	78004 Advertising	5,000.00	0.00	(5,000.00)	-100.00%
110001	456001	Continuing Education - M	78016 Community Relations	1,700.00	1,000.00	(700.00)	-41.18%
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	2,899.00	2,000.00	(899.00)	-31.01%
110001	456001	Continuing Education - M	78064 Licensing/Certification	200.00	0.00	(200.00)	-100.00%
110001	456001	Continuing Education - M	78068 Membership Dues Inst	650.00	200.00	(450.00)	-69.23%
110001	456001	Continuing Education - M	78124 Telephone	90.00	0.00	(90.00)	-100.00%
456001 Total				384,847.20	511,346.00	126,498.80	-67.20%
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	134,000.00	53,000.00	65.43%
110001	456002	Continuing Education - S	71424 Repairs Equipment	38,000.00	49,000.00	11,000.00	28.95%
110001	456002	Continuing Education - S	72004 Expendable Supplies	500.00	500.00	0.00	0.00%
110001	456002	Continuing Education - S	72008 Instructional Supplies	4,000.00	5,000.00	1,000.00	25.00%
110001	456002	Continuing Education - S	72016 Postage	20.00	20.00	0.00	0.00%
110001	456002	Continuing Education - S	76036 Media Center Charges	20.00	20.00	0.00	0.00%
110001	456002	Continuing Education - S	76044 Print Shop Charges	800.00	800.00	0.00	0.00%
110001	456002	Continuing Education - S	77666 Prof. Dev. Admin Travel	0.00	350.00	350.00	0.00%
110001	456002	Continuing Education - S	78044 Gasoline	11,200.00	15,000.00	3,800.00	33.93%
110001	456002	Continuing Education - S	78048 Insurance - Auto	1,872.00	1,200.00	(672.00)	-35.90%
456002 Total				138,762.00	207,240.00	68,478.00	117.41%
110001	456021	Customized Training - M	61000 Sal Professional	57,633.00	131,317.00	73,684.00	127.85%
110001	456021	Customized Training - M	61216 Sal Ins Adjunct Cont. Ed	26,000.00	26,000.00	0.00	0.00%
110001	456021	Customized Training - M	61602 Contracted Svcs Prsn	1,000.00	1,000.00	0.00	0.00%
110001	456021	Customized Training - M	72004 Expendable Supplies	100.00	0.00	(100.00)	-100.00%
110001	456021	Customized Training - M	72008 Instructional Supplies	6,600.00	6,600.00	0.00	0.00%
110001	456021	Customized Training - M	76044 Print Shop Charges	200.00	0.00	(200.00)	-100.00%
456021 Total				91,533.00	164,917.00	73,384.00	-72.15%

Organization				FY 2021	FY 2022	Difference		
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	456022	Customized Training - S	61100	Sal Staff Regular	28,933.00	28,995.00	62.00	0.21%
456022 Total					28,933.00	28,995.00	62.00	0.21%
110001	456061	Workforce Development	61000	Sal Professional	102,212.00	106,030.00	3,818.00	3.74%
110001	456061	Workforce Development	61216	Sal Ins Adjunct Cont. Ed	15,000.00	25,000.00	10,000.00	66.67%
110001	456061	Workforce Development	61602	Contracted Svcs Prsn	1,000.00	0.00	(1,000.00)	-100.00%
456061 Total					118,212.00	131,030.00	12,818.00	-29.60%
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	67,811.00	54,000.00	(13,811.00)	-20.37%
110001	457101	Petroleum Technology	61206	Sal Ins O/L Semester	8,400.00	0.00	(8,400.00)	-100.00%
110001	457101	Petroleum Technology	61212	Sal Ins Adjunct Semester	5,438.00	0.00	(5,438.00)	-100.00%
110001	457101	Petroleum Technology	72008	Instructional Supplies	2,400.00	0.00	(2,400.00)	-100.00%
110001	457101	Petroleum Technology	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	457101	Petroleum Technology	78028	Contracted Services	4,271.00	0.00	(4,271.00)	-100.00%
110001	457101	Petroleum Technology	78068	Membership Dues Inst	2,000.00	0.00	(2,000.00)	-100.00%
457101 Total					90,620.00	54,000.00	(36,620.00)	-620.37%
110001	458001	Dean of Community Education	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	458001	Dean of Community Education	76036	Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	458001	Dean of Community Education	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	458001	Dean of Community Education	78016	Community Relations	2,000.00	2,000.00	0.00	0.00%
110001	458001	Dean of Community Education	78068	Membership Dues Inst	40.00	0.00	(40.00)	-100.00%
458001 Total					3,090.00	3,000.00	(90.00)	-200.00%
110001	459001	Associate VP for Student Svcs	61000	Sal Professional	199,956.00	99,839.00	(100,117.00)	-50.07%
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	42,661.00	0.00	(42,661.00)	-100.00%
110001	459001	Associate VP for Student Svcs	72004	Expendable Supplies	700.00	0.00	(700.00)	-100.00%
110001	459001	Associate VP for Student Svcs	72016	Postage	50.00	0.00	(50.00)	-100.00%
110001	459001	Associate VP for Student Svcs	76044	Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	459001	Associate VP for Student Svcs	78016	Community Relations	0.00	5,000.00	5,000.00	0.00%
110001	459001	Associate VP for Student Svcs	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	459001	Associate VP for Student Svcs	78068	Membership Dues Inst	80.00	0.00	(80.00)	-100.00%
110001	459001	Associate VP for Student Svcs	78100	Representation Activities	1,500.00	0.00	(1,500.00)	-100.00%
110001	459001	Associate VP for Student Svcs	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	459001	Associate VP for Student Svcs	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
459001 Total					246,267.00	105,739.00	(140,528.00)	-950.07%
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	37,000.00	(77.00)	-0.21%
460021 Total					123,077.00	123,000.00	(77.00)	-0.21%
110001	461001	Enrollment & Registration Svcs - M	61000	Sal Professional	96,504.00	134,352.00	37,848.00	39.22%
110001	461001	Enrollment & Registration Svcs - M	61100	Sal Staff Regular	236,188.00	238,430.00	2,242.00	0.95%
110001	461001	Enrollment & Registration Svcs - M	72004	Expendable Supplies	7,891.00	7,500.00	(391.00)	-4.96%
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	2,500.00	1,500.00	(1,000.00)	-40.00%
110001	461001	Enrollment & Registration Svcs - M	77666	Prof. Dev. Admin Travel	0.00	12,340.00	12,340.00	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	4,074.00	9,000.00	4,926.00	120.91%
110001	461001	Enrollment & Registration Svcs - M	78068	Membership Dues Inst	1,900.00	1,750.00	(150.00)	-7.89%
110001	461001	Enrollment & Registration Svcs - M	78124	Telephone	0.00	100.00	100.00	0.00%
110001	461001	Enrollment & Registration Svcs - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
461001 Total					352,507.00	408,422.00	55,915.00	108.23%
110001	461002	Enrollment & Registration Svcs - S	61000	Sal Professional	55,483.00	51,063.00	(4,420.00)	-7.97%
110001	461002	Enrollment & Registration Svcs - S	61100	Sal Staff Regular	60,448.00	64,370.00	3,922.00	6.49%
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	1,000.00	(1,250.00)	-55.56%
110001	461002	Enrollment & Registration Svcs - S	76044	Print Shop Charges	750.00	750.00	0.00	0.00%
110001	461002	Enrollment & Registration Svcs - S	78024	Contracted Copy Svcs	500.00	1,000.00	500.00	100.00%
110001	461002	Enrollment & Registration Svcs - S	78124	Telephone	0.00	2.00	2.00	0.00%
461002 Total					120,531.00	119,285.00	(1,246.00)	-42.97%
110001	461021	Veterans and Int'l Student Center	61000	Sal Professional	43,971.00	43,971.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	72004	Expendable Supplies	700.00	1,000.00	300.00	42.86%
110001	461021	Veterans and Int'l Student Center	72016	Postage	100.00	100.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	76044	Print Shop Charges	500.00	500.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	77666	Prof. Dev. Admin Travel	0.00	16,570.00	16,570.00	0.00%
110001	461021	Veterans and Int'l Student Center	78024	Contracted Copy Svcs	250.00	250.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	78068	Membership Dues Inst	125.00	125.00	0.00	0.00%
110001	461021	Veterans and Int'l Student Center	78124	Telephone	10.00	10.00	0.00	0.00%
461021 Total					45,656.00	62,526.00	16,870.00	42.86%
110001	461101	Office of the Registrar - M	61000	Sal Professional	330,105.00	332,538.00	2,433.00	0.74%
110001	461101	Office of the Registrar - M	61100	Sal Staff Regular	28,975.00	29,099.00	124.00	0.43%
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	71416	Maintenance Agreement	0.00	657.00	657.00	0.00%
110001	461101	Office of the Registrar - M	72004	Expendable Supplies	4,000.00	2,500.00	(1,500.00)	-37.50%
110001	461101	Office of the Registrar - M	72016	Postage	1,500.00	1,500.00	0.00	0.00%
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	4,000.00	6,000.00	2,000.00	50.00%
110001	461101	Office of the Registrar - M	77666	Prof. Dev. Admin Travel	0.00	11,664.00	11,664.00	0.00%
110001	461101	Office of the Registrar - M	78016	Community Relations	7,500.00	4,000.00	(3,500.00)	-46.67%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	2,625.00	1,675.00	(950.00)	-36.19%
110001	461101	Office of the Registrar - M	78128	Telephone R&A	100.00	100.00	0.00	0.00%
461101 Total					400,978.00	411,906.00	10,928.00	-69.19%

Fund	Organization		Acct	Account Description	FY 2022		Difference	
	Number	Organization Title			FY 2021 Budget	Proposed Budget	Amount	Percent
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	257,717.00	237,904.00	(19,813.00)	-7.69%
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	913.00	900.00	(13.00)	-1.42%
110001	462001	Counseling Center - M	72008	Instructional Supplies	1,177.00	1,177.00	0.00	0.00%
110001	462001	Counseling Center - M	76036	Media Center Charges	110.00	100.00	(10.00)	-9.09%
110001	462001	Counseling Center - M	76044	Print Shop Charges	350.00	300.00	(50.00)	-14.29%
110001	462001	Counseling Center - M	77266	Prof. Dev. Admin Other	0.00	750.00	750.00	0.00%
110001	462001	Counseling Center - M	78024	Contracted Copy Svcs	120.00	120.00	0.00	0.00%
462001 Total					289,387.00	270,251.00	(19,136.00)	-32.49%
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	88,086.00	88,086.00	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	700.00	900.00	200.00	28.57%
110001	462002	Counseling Center - S	76044	Print Shop Charges	500.00	250.00	(250.00)	-50.00%
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	450.00	250.00	(200.00)	-44.44%
462002 Total					91,461.00	91,211.00	(250.00)	-65.87%
110001	462021	Special Services Center - M	61100	Sal Staff Regular	53,207.00	53,414.00	207.00	0.39%
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	1,800.00	1,800.00	0.00	0.00%
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	0.00	100.00	100.00	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	600.00	615.00	15.00	2.50%
110001	462021	Special Services Center - M	78108	Services-Handicapped	174,870.00	175,000.00	130.00	0.07%
462021 Total					254,447.00	254,899.00	452.00	2.96%
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	69,052.00	69,052.00	0.00	0.00%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	59,289.00	59,883.00	594.00	1.00%
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	500.00	500.00	0.00	0.00%
110001	462041	Assessment Center - M	72028	Testing Supplies	67,462.00	67,462.00	0.00	0.00%
110001	462041	Assessment Center - M	76036	Media Center Charges	105.00	105.00	0.00	0.00%
110001	462041	Assessment Center - M	76044	Print Shop Charges	128.00	128.00	0.00	0.00%
110001	462041	Assessment Center - M	78024	Contracted Copy Svcs	1,083.00	1,083.00	0.00	0.00%
110001	462041	Assessment Center - M	78124	Telephone	12.00	12.00	0.00	0.00%
110001	462041	Assessment Center - M	78128	Telephone R&A	30.00	30.00	0.00	0.00%
462041 Total					199,522.00	200,116.00	594.00	1.00%
110001	462042	Assessment Center - S	61000	Sal Professional	48,037.00	48,037.00	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					58,148.00	58,148.00	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	12,796.00	0.00	(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	420.00	474.00	54.00	12.86%
463001 Total					15,464.00	2,722.00	(12,742.00)	-87.14%
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	222,317.00	222,317.00	0.00	0.00%
110001	464001	Financial Aid - Main	61100	Sal Staff Regular	225,647.00	223,850.00	(1,797.00)	-0.80%
110001	464001	Financial Aid - Main	61106	Sal Staff Regular Pt	10,373.00	10,373.00	0.00	0.00%
110001	464001	Financial Aid - Main	72004	Expendable Supplies	4,500.00	4,500.00	0.00	0.00%
110001	464001	Financial Aid - Main	72016	Postage	500.00	500.00	0.00	0.00%
110001	464001	Financial Aid - Main	72024	Software	81,200.00	107,625.00	26,425.00	32.54%
110001	464001	Financial Aid - Main	76036	Media Center Charges	700.00	700.00	0.00	0.00%
110001	464001	Financial Aid - Main	76044	Print Shop Charges	3,500.00	3,500.00	0.00	0.00%
110001	464001	Financial Aid - Main	77266	Prof. Dev. Admin Other	900.00	0.00	(900.00)	-100.00%
110001	464001	Financial Aid - Main	77666	Prof. Dev. Admin Travel	0.00	19,563.00	19,563.00	0.00%
110001	464001	Financial Aid - Main	78016	Community Relations	1,250.00	1,250.00	0.00	0.00%
110001	464001	Financial Aid - Main	78024	Contracted Copy Svcs	1,200.00	1,200.00	0.00	0.00%
110001	464001	Financial Aid - Main	78028	Contracted Services	5,799.00	8,299.00	2,500.00	43.11%
110001	464001	Financial Aid - Main	78068	Membership Dues Inst	2,170.00	2,500.00	330.00	15.21%
110001	464001	Financial Aid - Main	78124	Telephone	50.00	50.00	0.00	0.00%
464001 Total					560,106.00	606,227.00	46,121.00	-9.94%
110001	464002	Financial Aid - South	61000	Sal Professional	66,722.00	71,513.00	4,791.00	7.18%
110001	464002	Financial Aid - South	61100	Sal Staff Regular	32,511.00	32,511.00	0.00	0.00%
110001	464002	Financial Aid - South	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
110001	464002	Financial Aid - South	76044	Print Shop Charges	700.00	900.00	200.00	28.57%
110001	464002	Financial Aid - South	78024	Contracted Copy Svcs	200.00	200.00	0.00	0.00%
464002 Total					101,333.00	106,324.00	4,991.00	35.75%
110001	465001	Student Success Center - M	61000	Sal Professional	340,822.00	391,236.00	50,414.00	14.79%
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	62,847.00	64,834.00	1,987.00	3.16%
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	3,229.00	3,230.00	1.00	0.03%

Fund	Organization		Acct	Account Description	FY 2021	FY 2022	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	465001	Student Success Center - M	72024	Software	13,300.00	13,300.00	0.00	0.00%
110001	465001	Student Success Center - M	76036	Media Center Charges	425.00	425.00	0.00	0.00%
110001	465001	Student Success Center - M	76044	Print Shop Charges	6,500.00	4,500.00	(2,000.00)	-30.77%
110001	465001	Student Success Center - M	77666	Prof. Dev. Admin Travel	0.00	1,600.00	1,600.00	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	78068	Membership Dues Inst	300.00	675.00	375.00	125.00%
110001	465001	Student Success Center - M	78100	Representation Activities	500.00	500.00	0.00	0.00%
465001 Total					636,986.00	689,363.00	52,377.00	112.22%
110001	465002	Student Recruitment - S	61000	Sal Professional	102,624.00	102,624.00	0.00	0.00%
110001	465002	Student Recruitment - S	61100	Sal Staff Regular	29,911.00	30,160.00	249.00	0.83%
110001	465002	Student Recruitment - S	72004	Expendable Supplies	830.00	830.00	0.00	0.00%
110001	465002	Student Recruitment - S	76036	Media Center Charges	60.00	60.00	0.00	0.00%
110001	465002	Student Recruitment - S	76044	Print Shop Charges	1,700.00	1,700.00	0.00	0.00%
465002 Total					135,125.00	135,374.00	249.00	0.83%
110001	470001	Dean of Student Affairs	61100	Sal Staff Regular	43,535.00	43,535.00	0.00	0.00%
110001	470001	Dean of Student Affairs	72004	Expendable Supplies	585.00	585.00	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	72024	Software	100.00	300.00	200.00	200.00%
110001	470001	Dean of Student Affairs	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	470001	Dean of Student Affairs	77666	Prof. Dev. Admin Travel	0.00	21,500.00	21,500.00	0.00%
110001	470001	Dean of Student Affairs	78024	Contracted Copy Svcs	500.00	500.00	0.00	0.00%
110001	470001	Dean of Student Affairs	78068	Membership Dues Inst	15.00	4,999.00	4,984.00	33226.67%
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	50.00	(50.00)	-50.00%
470001 Total					46,535.00	73,169.00	26,634.00	33376.67%
110001	471001	Athletics	61000	Sal Professional	80,705.00	81,198.00	493.00	0.61%
110001	471001	Athletics	61002	Sal Professional Pt	10,000.00	10,000.00	0.00	0.00%
110001	471001	Athletics	61100	Sal Staff Regular	79,400.00	76,919.00	(2,481.00)	-3.12%
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	0.00	(2,200.00)	-100.00%
471001 Total					180,292.00	176,104.00	(4,188.00)	-102.51%
110001	471021	Tennis	61000	Sal Professional	68,022.00	68,022.00	0.00	0.00%
110001	471021	Tennis	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
110001	471021	Tennis	74032	Departmental Scholarship	9,600.00	0.00	(9,600.00)	-100.00%
471021 Total					89,622.00	80,022.00	(9,600.00)	-100.00%
110001	471041	Volleyball	61000	Sal Professional	73,001.00	64,892.00	(8,109.00)	-11.11%
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	0.00	(240.00)	-100.00%
471041 Total					85,241.00	76,892.00	(8,349.00)	-111.11%
110001	471061	Baseball	61000	Sal Professional	73,001.00	68,121.00	(4,880.00)	-6.68%
110001	471061	Baseball	61002	Sal Professional Pt	12,000.00	12,000.00	0.00	0.00%
471061 Total					85,001.00	80,121.00	(4,880.00)	-6.68%
110001	471081	Sports Complex	61100	Sal Staff Regular	26,083.00	26,083.00	0.00	0.00%
110001	471081	Sports Complex	72004	Expendable Supplies	0.00	5,000.00	5,000.00	0.00%
471081 Total					26,083.00	31,083.00	5,000.00	0.00%
110001	473001	Learning Enrichment Center - M	61000	Sal Professional	178,579.00	178,579.00	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	164,734.00	136,656.00	(28,078.00)	-17.04%
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	6,670.00	4,000.00	(2,670.00)	-40.03%
110001	473001	Learning Enrichment Center - M	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	473001	Learning Enrichment Center - M	78028	Contracted Services	65,000.00	65,400.00	400.00	0.62%
473001 Total					483,066.00	452,718.00	(30,348.00)	-56.46%
110001	473002	Learning Enrichment Center - S	61000	Sal Professional	95,162.00	95,162.00	0.00	0.00%
110001	473002	Learning Enrichment Center - S	61100	Sal Staff Regular	42,839.00	42,942.00	103.00	0.24%
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	2,500.00	2,500.00	0.00	0.00%
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					183,909.00	184,012.00	103.00	0.24%
110001	474001	Library Services - M	61000	Sal Professional	179,033.00	131,139.00	(47,894.00)	-26.75%
110001	474001	Library Services - M	61002	Sal Professional Pt	66,490.00	66,490.00	0.00	0.00%
110001	474001	Library Services - M	61100	Sal Staff Regular	422,348.00	412,528.00	(9,820.00)	-2.33%
110001	474001	Library Services - M	61106	Sal Staff Regular Pt	7,932.00	7,932.00	0.00	0.00%
110001	474001	Library Services - M	61200	Sal Ins Rng Semester	159,887.00	138,404.00	(21,483.00)	-13.44%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	196,000.00	221,000.00	25,000.00	12.76%
110001	474001	Library Services - M	71416	Maintenance Agreement	75,739.00	83,111.00	7,372.00	9.73%
110001	474001	Library Services - M	72004	Expendable Supplies	7,250.00	7,250.00	0.00	0.00%
110001	474001	Library Services - M	72016	Postage	310.00	310.00	0.00	0.00%
110001	474001	Library Services - M	72024	Software	0.00	351.00	351.00	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	0.00	7,100.00	7,100.00	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	48,069.00	48,629.00	560.00	1.16%
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					1,163,754.00	1,124,940.00	(38,814.00)	-18.86%

Fund	Organization Number	Organization Title	Acct	Account Description	FY 2022		Difference	
					FY 2021 Budget	Proposed Budget	Amount	Percent
110001	474002	Library Services - S	61100	Sal Staff Regular	84,373.00	79,892.00	(4,481.00)	-5.31%
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	94,127.00	94,127.00	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	39,700.00	41,685.00	1,985.00	5.00%
110001	474002	Library Services - S	71416	Maintenance Agreement	1,904.00	2,101.00	197.00	10.35%
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					229,106.00	226,807.00	(2,299.00)	-10.04%
110001	474021	Media Center - M	61100	Sal Staff Regular	25,563.00	25,563.00	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	71004	Controlled Asset	1,700.00	0.00	(1,700.00)	-100.00%
110001	474021	Media Center - M	71424	Repairs Equipment	2,500.00	3,000.00	500.00	20.00%
110001	474021	Media Center - M	72004	Expendable Supplies	5,500.00	5,000.00	(500.00)	-9.09%
110001	474021	Media Center - M	72020	Repair Parts	3,400.00	10,000.00	6,600.00	194.12%
110001	474021	Media Center - M	76024	Expense Dist Internal	(8,470.00)	(9,385.00)	(915.00)	-10.80%
474021 Total					45,753.00	49,738.00	3,985.00	115.83%
110001	474022	Media Center - S	61100	Sal Staff Regular	56,950.00	56,950.00	0.00	0.00%
110001	474022	Media Center - S	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%
110001	474022	Media Center - S	76024	Expense Dist Internal	(690.00)	(570.00)	120.00	-17.39%
474022 Total					58,260.00	58,380.00	120.00	-17.39%
110001	500001	VP for Resource Development	61000	Sal Professional	145,059.00	145,059.00	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	44,596.00	44,596.00	0.00	0.00%
110001	500001	VP for Resource Development	71004	Controlled Asset	899.00	0.00	(899.00)	-100.00%
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	15.00	(5.00)	-25.00%
110001	500001	VP for Resource Development	76036	Media Center Charges	15.00	15.00	0.00	0.00%
110001	500001	VP for Resource Development	76044	Print Shop Charges	100.00	100.00	0.00	0.00%
110001	500001	VP for Resource Development	78024	Contracted Copy Svcs	300.00	250.00	(50.00)	-16.67%
110001	500001	VP for Resource Development	78028	Contracted Services	0.00	1,000.00	1,000.00	0.00%
110001	500001	VP for Resource Development	78068	Membership Dues Inst	40.00	45.00	5.00	12.50%
110001	500001	VP for Resource Development	78100	Representation Activities	5,364.00	4,000.00	(1,364.00)	-25.43%
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	20.00	(5.00)	-20.00%
500001 Total					198,333.00	197,015.00	(1,318.00)	-174.60%
110001	502001	Grant Development	61000	Sal Professional	79,194.00	79,194.00	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	77666	Prof. Dev. Admin Travel	0.00	5,000.00	5,000.00	0.00%
110001	502001	Grant Development	78068	Membership Dues Inst	750.00	750.00	0.00	0.00%
110001	502001	Grant Development	78124	Telephone	5.00	5.00	0.00	0.00%
502001 Total					80,309.00	85,309.00	5,000.00	0.00%
110001	550001	Strategic & External Initiatives	61000	Sal Professional	123,841.00	123,841.00	0.00	0.00%
110001	550001	Strategic & External Initiatives	61006	Sal Professional Stipends	900.00	1,800.00	900.00	100.00%
110001	550001	Strategic & External Initiatives	61100	Sal Staff Regular	31,055.00	31,242.00	187.00	0.60%
110001	550001	Strategic & External Initiatives	72004	Expendable Supplies	675.00	200.00	(475.00)	-70.37%
110001	550001	Strategic & External Initiatives	72024	Software	225.00	225.00	0.00	0.00%
110001	550001	Strategic & External Initiatives	77666	Prof. Dev. Admin Travel	0.00	5,000.00	5,000.00	0.00%
110001	550001	Strategic & External Initiatives	78024	Contracted Copy Svcs	0.00	100.00	100.00	0.00%
110001	550001	Strategic & External Initiatives	78068	Membership Dues Inst	75.00	1,300.00	1,225.00	1633.33%
110001	550001	Strategic & External Initiatives	78100	Representation Activities	425.00	10,000.00	9,575.00	2252.94%
550001 Total					157,196.00	173,708.00	16,512.00	3916.51%
110001	550011	Community & Media Relations	61000	Sal Professional	202,811.00	202,811.00	0.00	0.00%
110001	550011	Community & Media Relations	61100	Sal Staff Regular	90,189.00	90,189.00	0.00	0.00%
110001	550011	Community & Media Relations	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	550011	Community & Media Relations	72016	Postage	1,750.00	1,250.00	(500.00)	-28.57%
110001	550011	Community & Media Relations	76036	Media Center Charges	1,000.00	840.00	(160.00)	-16.00%
110001	550011	Community & Media Relations	76044	Print Shop Charges	3,517.00	3,500.00	(17.00)	-0.48%
110001	550011	Community & Media Relations	77008	In-Town Mileage	0.00	300.00	300.00	0.00%
110001	550011	Community & Media Relations	77666	Prof. Dev. Admin Travel	0.00	6,000.00	6,000.00	0.00%
110001	550011	Community & Media Relations	78004	Advertising	392,160.00	380,000.00	(12,160.00)	-3.10%
110001	550011	Community & Media Relations	78016	Community Relations	47,000.00	45,000.00	(2,000.00)	-4.26%
110001	550011	Community & Media Relations	78024	Contracted Copy Svcs	1,350.00	1,320.00	(30.00)	-2.22%
110001	550011	Community & Media Relations	78028	Contracted Services	9,025.00	12,500.00	3,475.00	38.50%
110001	550011	Community & Media Relations	78068	Membership Dues Inst	2,500.00	2,500.00	0.00	0.00%
110001	550011	Community & Media Relations	78084	Publications	16,875.00	12,500.00	(4,375.00)	-25.93%
110001	550011	Community & Media Relations	78124	Telephone	5.00	0.00	(5.00)	-100.00%
550011 Total					771,182.00	761,710.00	(9,472.00)	-142.05%
110001	550021	Recruitment	61000	Sal Professional	42,280.50	42,280.00	(0.50)	0.00%
110001	550021	Recruitment	61100	Sal Staff Regular	233,793.00	183,451.00	(50,342.00)	-21.53%
110001	550021	Recruitment	61602	Contracted Svcs Prsn	0.00	150.00	150.00	0.00%
110001	550021	Recruitment	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	550021	Recruitment	72016	Postage	1,000.00	1,000.00	0.00	0.00%
110001	550021	Recruitment	74128	Student Promotions	34,000.00	45,000.00	11,000.00	32.35%
110001	550021	Recruitment	76044	Print Shop Charges	1,500.00	1,500.00	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	853.00	0.00	(853.00)	-100.00%
550021 Total					319,926.50	279,881.00	(40,045.50)	-89.18%
110001	550051	LCCTV Media Production	61000	Sal Professional	148,089.00	148,089.00	0.00	0.00%
110001	550051	LCCTV Media Production	61100	Sal Staff Regular	59,884.00	60,154.00	270.00	0.45%

Organization				FY 2021	FY 2022	Difference		
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	550051	LCCTV Media Production	61106	Sal Staff Regular Pt	16,702.00	16,702.00	0.00	0.00%
110001	550051	LCCTV Media Production	71424	Repairs Equipment	700.00	700.00	0.00	0.00%
110001	550051	LCCTV Media Production	72004	Exoendable Supplies	1,900.00	2,000.00	100.00	5.26%
110001	550051	LCCTV Media Production	72016	Postage	0.00	13.00	13.00	0.00%
110001	550051	LCCTV Media Production	72024	Software	906.00	3,000.00	2,094.00	231.13%
110001	550051	LCCTV Media Production	72032	Uniforms	1,600.00	0.00	(1,600.00)	-100.00%
110001	550051	LCCTV Media Production	78028	Contracted Services	8,546.00	5,000.00	(3,546.00)	-41.49%
110001	550051	LCCTV Media Production	78124	Telephone	0.00	6.00	6.00	0.00%
550051 Total					238,327.00	235,664.00	(2,663.00)	95.35%
110001	550061	Martinez Fine Arts Center	61000	Sal Professional	72,229.00	72,229.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	61100	Sal Staff Regular	84,024.00	81,920.00	(2,104.00)	-2.50%
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	2,000.00	2,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72004	Expendable Supplies	7,367.00	9,950.00	2,583.00	35.06%
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	100.00	100.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	76044	Print Shop Charges	1,300.00	1,000.00	(300.00)	-23.08%
110001	550061	Martinez Fine Arts Center	78024	Contracted Copy Svcs	400.00	300.00	(100.00)	-25.00%
110001	550061	Martinez Fine Arts Center	78028	Contracted Services	8,100.00	8,000.00	(100.00)	-1.23%
110001	550061	Martinez Fine Arts Center	78124	Telephone	20.00	20.00	0.00	0.00%
550061 Total					214,901.00	214,880.00	(21.00)	-16.75%
Grand Total					58,659,544.00	61,706,837.00	3,047,292.00	90996.36%

TAX INFORMATION

LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2018- 2022

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED	
				TAXABLE VALUE	TAX LEVY			
2022	0.252022	0.067419	0.319441	16,152,838,493	50,508,427	50,003,343	99.0%	(1)
2021	0.252857	0.072652	0.325509	14,884,791,303	48,451,335	46,028,768	95.0%	(2)
2020	0.255067	0.073576	0.328643	14,740,026,158	47,308,976	46,362,796	98.0%	
2019	0.255067	0.072036	0.327103	14,103,401,890	45,124,171	44,601,792	98.8%	
2018	0.255067	0.082984	0.338051	13,249,895,497	43,771,852	43,352,184	99.0%	

NOTES:

(1) Projected Collection Rates for Fiscal Year 2022

(2) Projected Collection Rates for Fiscal Year 2021

WEBB COUNTY APPRAISAL DISTRICT



2021 LAREDO COLLEGE CERTIFICATION TOTALS

JULY 23, 2021



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

**CERTIFICATION OF YEAR 2021
APPRAISAL ROLL
FOR
LAREDO COLLEGE**

"I, MARTIN VILLARREAL IV, 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 2021 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 19,656,629,415</u>
TOTAL NET APPRAISED VALUE	<u>\$ 19,601,667,231</u>
TOTAL NET TAXABLE VALUE	<u>\$ 16,152,838,493</u>
NUMBER OF ACCOUNTS	<u>93,431</u>


MARTIN VILLARREAL IV
CHIEF APPRAISER

JULY 23, 2021
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

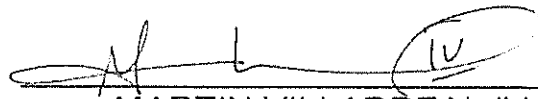
I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY UNDER PROTEST, PENDING BEFORE THE APPRAISAL REVIEW BOARD AND NOT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

LAREDO COLLEGE

FOR THE YEAR **2021**, 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 \$ 248,240,040

SIGNED THIS 23RD DAY OF JULY, 2021.


MARTIN VILLARREAL IV
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:

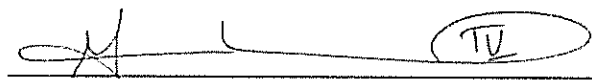
LAREDO COLLEGE

FOR THE YEAR **2021**, 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 23RD DAY OF JULY, 2021.



MARTIN VILLARREAL IV
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 **2021**, 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 IN THE EXPORT FILE.

SIGNED THIS 23RD DAY OF JULY, 2021.

A handwritten signature in black ink, appearing to read "Martin Villarreal IV", is written over a horizontal line. To the right of the signature, the Roman numeral "IV" is circled in black ink.

MARTIN VILLARREAL IV
CHIEF APPRAISER

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (83,743)	(Count) (611)	(Count) (84,354)
Land HS Value	1,730,826,769	20,309,685	1,751,136,454
Land NHS Value	3,788,427,927	45,733,657	3,834,161,584
Ag Land Market Value	208,169,787	24,157,652	232,327,439
Total Land Value	5,727,424,483	90,200,994	5,817,625,477
Improvement HS Value	4,371,087,008	48,824,081	4,419,911,089
Improvement NHS Value	7,778,336,961	79,443,051	7,857,780,012
Total Improvement	12,149,423,969	128,267,132	12,277,691,101
Market Value	17,876,848,452	218,468,126	18,095,316,578
BUSINESS PERSONAL PROPERTY	(9,153)	(135)	(9,288)
Market Value	1,985,363,824	58,631,947	2,043,995,771
OIL & GAS / MINERALS	(535)	(0)	(535)
Market Value	1,011,195	0	1,011,195
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (93,431)	(Total Count) (746)	(Total Count) (94,177)
TOTAL MARKET	19,863,223,471	277,100,073	20,140,323,544
Ag Land Market Value	208,169,787	24,157,652	232,327,439
Ag Use	1,575,731	74,965	1,650,696
Ag Loss (-)	206,594,056	24,082,687	230,676,743
APPRAISED VALUE	19,656,629,415	253,017,386	19,909,646,801
	98.7%	1.3%	100.0%
HS CAP Limitation Value (-)	54,962,184	2,739,354	57,701,538
NET APPRAISED VALUE	19,601,667,231	250,278,032	19,851,945,263
Total Exemption Amount	3,448,828,738	2,037,992	3,450,866,730
NET TAXABLE	16,152,838,493	248,240,040	16,401,078,533

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count		
DP	86,947,288	62,779,763	128,787.05	132,182.31	833	Limit Taxable (-)	1,059,931,969
DPS	4,377,452	4,141,518	6,855.79	7,404.12	38		
OV65	1,185,407,140	897,261,019	1,989,010.38	2,040,292.05	8,716		
OV65S	134,947,192	95,749,669	175,801.15	183,966.39	1,102	Limit Adjusted	15,341,146,564
Total	1,411,679,072	1,059,931,969	2,300,454.37	2,363,844.87	10,689	Taxable	
Tax Rate: 0.325509							

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX
\$52,237,267.14 = 15,341,146,564 * 0.325509 / 100 + \$2,300,454.37

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
AB	AB	0	32	0	3	0	35
DP	DP-Local	26,382,259	1,010	150,000	5	26,532,259	1,015
DP	DP-Prorated	0	0	0	0	0	0
DP	DP-State	0	0	0	0	0	0
DPS	DPS-Local	0	0	0	0	0	0
DPS	DPS-Prorated	0	0	0	0	0	0
DPS	DPS-State	0	0	0	0	0	0
DV1	DV1	1,918,148	225	29,000	3	1,947,148	228
DV1S	DV1S	104,126	23	0	0	104,126	23
DV2	DV2	1,656,144	177	7,500	1	1,663,644	178
DV2S	DV2S	90,000	13	0	0	90,000	13
DV3	DV3	2,317,765	222	32,000	3	2,349,765	225
DV3S	DV3S	170,000	17	0	0	170,000	17
DV4	DV4	4,873,144	738	12,000	1	4,885,144	739
DV4S	DV4S	470,600	108	0	0	470,600	108
DVHS	DVHS	90,090,418	459	0	0	90,090,418	459
DVHS	DVHS-Prorated	3,731,076	23	0	0	3,731,076	23
DVHSS	DVHSS	13,604,230	91	0	0	13,604,230	91
DVHSS	DVHSS-Prorated	0	0	0	0	0	0
DVHSSA	DVHSSA	64,260	1	0	0	64,260	1
EX	EX	5,740	2	0	0	5,740	2
EX	EX-Prorated	210,710	3	0	0	210,710	3
EX-XA	EX-XA	84,683,597	66	0	0	84,683,597	66
EX-XA	EX-XA-PRORATED	0	0	0	0	0	0
EX-XD	EX-XD	1,097,896	9	0	0	1,097,896	9
EX-XD	EX-XD-PRORATED	15,302	1	0	0	15,302	1
EX-XG	EX-XG	1,764,802	7	0	0	1,764,802	7
EX-XG	EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	EX-XI	2,509,096	3	0	0	2,509,096	3
EX-XI	EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	EX-XJ	33,572,362	11	0	0	33,572,362	11
EX-XJ	EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	EX-XL	113,709	3	0	0	113,709	3
EX-XL	EX-XL-PRORATED	0	0	0	0	0	0
EX-XO	EX-XO	43,900	1	0	0	43,900	1
EX-XO	EX-XO-PRORATED	0	0	0	0	0	0
EX-XU	EX-XU	705,884	2	0	0	705,884	2
EX-XU	EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	EX-XV	2,636,017,196	2,751	13,438	1	2,636,030,634	2,752
EX-XV	EX-XV-PRORATED	296	3	0	0	296	3
EX366	EX366	76,422	259	280	1	76,702	260
FR	FR	226,818,149	124	38,694	1	226,856,843	125
FRSS	FRSS	215,803	1	0	0	215,803	1
GIT	GIT	0	3	0	0	0	3

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
LIH	LIH	5,309,296	31	0	0	5,309,296	31
MASSS	MASSS	292,167	1	0	0	292,167	1
OV65	OV65-Local	273,953,037	10,066	1,365,000	46	275,318,037	10,112
OV65	OV65-Prorated	16,356	1	0	0	16,356	1
OV65	OV65-State	0	0	0	0	0	0
OV65S	OV65S-Local	30,841,754	1,129	210,000	7	31,051,754	1,136
OV65S	OV65S-Prorated	0	0	0	0	0	0
OV65S	OV65S-State	0	0	0	0	0	0
PC	PC	4,699,654	6	180,080	1	4,879,734	7
SO	SO	393,440	2	0	0	393,440	2
Total:		3,448,828,738	17,624	2,037,992	73	3,450,866,730	17,697

New Value

Total New Market Value: \$318,135,030

Total New Taxable Value: \$309,861,119

Exemption Loss**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-XD	TOTAL EXEMPTION	1	0
Absolute Exemption Value Loss:		1	0

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
AB	Abatement	1	0
DP	Disability	13	366,519
DPS	Disability Surviving Spouse	2	0
DV1	Disabled Veterans 10% - 29%	8	75,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	5,000
DV2	Disabled Veterans 30% - 49%	8	78,000
DV3	Disabled Veterans 50% - 69%	21	218,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	2	20,000
DV4	Disabled Veterans 70% - 100%	97	720,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	6	24,000
DVHS	Disabled Veteran Homestead	26	5,593,886
DVHSS	Disabled Veteran Homestead Surviving Spouse	6	1,126,419
DVHSSA	DISABLED VETERAN HOMESTEAD SURVIVING SPO...	1	64,260
OV65	Over 65	177	5,159,150
OV65S	Over 65 Surviving Spouse	28	735,112
Partial Exemption Value Loss:		397	14,185,346
Total NEW Exemption Value			14,185,346

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			14,185,346

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	37,704	162,231	2,477	159,754
A & E	37,737	162,166	2,478	159,688

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
746	277,100,073	285,131,092	196,740,309

LAREDO COLLEGE
State Category Breakdown

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	64,326		199,647,350	9,115,815,030	8,610,484,607
B	Multifamily Residential	1,199		5,318,249	643,054,972	639,074,873
C1	Vacant Lots and Tracts	4,404		0	417,865,361	416,565,050
D1	Qualified Open-Space Land	407	53,627.24	0	206,616,637	1,568,474
D2	Farm or Ranch Improvements on Qualified	31		7,600	336,879	336,879
E	Rural Land, Not Qualified for Open-Space Land	579		13,996	152,810,008	152,128,915
F1	Commercial Real Property	5,740		83,321,571	4,432,364,590	4,431,330,187
F2	Industrial Real Property	12		0	14,273,430	14,273,430
G1	Oil and Gas	491		0	997,695	997,695
H2	Tangible Personal Property: Goods in Transit	3		0	18,538,080	18,538,080
J2	Gas Distribution Systems	9		0	18,540,367	18,540,367
J3	Electric Companies (including Co-ops)	24		0	244,433,527	240,001,147
J4	Telephone Companies (including Co-ops)	54		0	33,395,734	33,395,734
J5	Railroads	210		0	58,783,249	58,783,249
J6	Pipelines	6		0	911,650	911,650
J7	Cable Companies	27		0	20,934,890	20,934,890
J8	Other Type of Utility	9		0	3,035,090	3,035,090
L1	Commercial Personal Property	8,279		0	1,511,914,872	1,284,533,229
L2	Industrial and Manufacturing Personal Property	77		0	57,853,370	57,823,900
M1	Mobile Homes	3,915		3,124,968	42,357,857	41,747,813
O	Residential Inventory	1,282		20,523,108	65,905,927	65,618,763
S	Special Inventory	303		0	42,214,471	42,214,471
XA	Public Property for Housing Indigent Persons	66		0	84,683,597	0
XB	Income Producing Tangible Personal	259		0	76,422	0
XD	Improving Property for Housing with Volunteer	10		0	1,097,896	0
XG	Primarily Performing Charitable Functions (§11.	7		0	1,764,802	0
XI	Youth Spiritual, Mental and Physical	3		0	2,509,096	0
XJ	Private Schools (§11.21)	11		0	33,572,362	0
XL	Organizations Providing Economic	3		0	113,709	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	Miscellaneous Exemptions (§11.23)	2		0	705,884	0
XV	Other Totally Exempt Properties (including	2,763	20.5	4,778,562	2,635,702,117	0
	Totals:		53,647.74	316,735,404	19,863,223,471	16,152,838,493

LAREDO COLLEGE
State Category Breakdown

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	436		625,785	89,781,538	85,236,684
B	Multifamily Residential	17		0	23,292,562	23,292,562
C1	Vacant Lots and Tracts	29		0	5,788,472	5,788,472
D1	Qualified Open-Space Land	24	5,462.14	0	24,157,652	74,965
D2	Farm or Ranch Improvements on Qualified	7		0	3,792	3,792
E	Rural Land,Not Qualified for Open-Space Land	12		0	4,560,172	4,560,172
F1	Commercial Real Property	90		773,841	70,595,871	70,595,871
L1	Commercial Personal Property	132		0	54,477,529	54,258,755
L2	Industrial and Manufacturing Personal Property	1		0	4,140,700	4,140,700
M1	Mobile Homes	3		0	12,876	12,876
O	Residential Inventory	11		0	275,191	275,191
XB	Income Producing Tangible Personal	1		0	280	0
XV	Other Totally Exempt Properties (including	1		0	13,438	0
	Totals:		5,462.14	1,399,626	277,100,073	248,240,040

LAREDO COLLEGE
State Category Breakdown

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	64,762		200,273,135	9,205,596,568	8,695,721,291
B	Multifamily Residential	1,216		5,318,249	666,347,534	662,367,435
C1	Vacant Lots and Tracts	4,433		0	423,653,833	422,353,522
D1	Qualified Open-Space Land	431	59,089.38	0	230,774,289	1,643,439
D2	Farm or Ranch Improvements on Qualified	38		7,600	340,671	340,671
E	Rural Land, Not Qualified for Open-Space Land	591		13,996	157,370,180	156,689,087
F1	Commercial Real Property	5,830		84,095,412	4,502,960,461	4,501,926,058
F2	Industrial Real Property	12		0	14,273,430	14,273,430
G1	Oil and Gas	491		0	997,695	997,695
H2	Tangible Personal Property: Goods in Transit	3		0	18,538,080	18,538,080
J2	Gas Distribution Systems	9		0	18,540,367	18,540,367
J3	Electric Companies (including Co-ops)	24		0	244,433,527	240,001,147
J4	Telephone Companies (including Co-ops)	54		0	33,395,734	33,395,734
J5	Railroads	210		0	58,783,249	58,783,249
J6	Pipelines	6		0	911,650	911,650
J7	Cable Companies	27		0	20,934,890	20,934,890
J8	Other Type of Utility	9		0	3,035,090	3,035,090
L1	Commercial Personal Property	8,411		0	1,566,392,401	1,338,791,984
L2	Industrial and Manufacturing Personal Property	78		0	61,994,070	61,964,600
M1	Mobile Homes	3,918		3,124,968	42,370,733	41,760,689
O	Residential Inventory	1,293		20,523,108	66,181,118	65,893,954
S	Special Inventory	303		0	42,214,471	42,214,471
XA	Public Property for Housing Indigent Persons	66		0	84,683,597	0
XB	Income Producing Tangible Personal	260		0	76,702	0
XD	Improving Property for Housing with Volunteer	10		0	1,097,896	0
XG	Primarily Performing Charitable Functions (§11.	7		0	1,764,802	0
XI	Youth Spiritual, Mental and Physical	3		0	2,509,096	0
XJ	Private Schools (§11.21)	11		0	33,572,362	0
XL	Organizations Providing Economic	3		0	113,709	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	Miscellaneous Exemptions (§11.23)	2		0	705,884	0
XV	Other Totally Exempt Properties (including	2,764	20.5	4,778,562	2,635,715,555	0
	Totals:		59,109.88	318,135,030	20,140,323,544	16,401,078,533

**2021 EFFECTIVE TAX RATE WORKSHEET
CERTIFICATION TOTALS 07/23/2021**

JURISDICTION:
LAREDO COLLEGE

5. 2020 Taxable value lost because court appeals of ARB Decisions reduced 2020 appraised value.

A. Original 2020 Value:	\$52,555,320	B. Adjusted Value:	\$45,516,400	\$7,038,920
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6. 2020 Taxable value subject to an appeal under Chapter 42, as of July 25.

a. 2020 ARB Certified Value		\$101,786,258	
b. 2020 Disputed Value	(minus) -	\$29,487,333	
c. 2020 Undisputed Value		\$72,298,925	\$72,298,925

9. 2020 Taxable value of property in territory the unit de-annexed after January 1, 2020.

10. 2020 Taxable value lost because property first qualified for an exemption in 2021.

A. Absolute Exempt:	\$0	B. Partial Exempt:	\$14,185,346	\$14,185,346
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11. 2020 Taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber or restricted timber appraisal, recreational/scenic appraisal, or public access airport special appraisal in 2021.

A. 2020 Market:	\$0	B. -2021 Ag:	\$0	\$0
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18. Total 2021 Taxable values on the 2021 CERTIFIED appraisal roll today.

A. CERTIFIED values only:	\$16,152,838,493	
B. Counties: Include railroad rolling stock value certified by Comptroller +	\$0	
C. Pollution control exemption and energy storage system exemption: Deduct value of property exempted for the current tax year for the first time as pollution control property and energy storage system property.		
	(minus) - \$4,879,734	\$16,147,958,759
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property that will be included in line 23 below.		
-	(Complete by Taxing Representative)	\$16,147,958,759

19. Total 2021 Taxable value of properties under protest not included on CERTIFIED appraisal roll.

A. 2021 Taxable value of properties under protest:	\$248,240,040	
B. 2021 value of properties NOT under protest or included on CERTIFIED appraisal roll	\$0	\$248,240,040

20. 2021 tax ceilings. Counties, cities and junior colleges:

Enter 2021 Total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If you taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step.

\$1,059,931,969	\$1,059,931,969
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22. Total 2021 taxable value of properties in territory annexed after January 1, 2020.

23. Total 2021 taxable value of new improvements and new personal property located in new improvements.

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

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (83,743)	(Count) (611)	(Count) (84,354)
Land HS Value	1,730,826,769	20,309,685	1,751,136,454
Land NHS Value	3,788,427,927	45,733,657	3,834,161,584
Ag Land Market Value	208,169,787	24,157,652	232,327,439
Total Land Value	5,727,424,483	90,200,994	5,817,625,477
Improvement HS Value	4,371,087,008	48,824,081	4,419,911,089
Improvement NHS Value	7,778,336,961	79,443,051	7,857,780,012
Total Improvement	12,149,423,969	128,267,132	12,277,691,101
Market Value	17,876,848,452	218,468,126	18,095,316,578
BUSINESS PERSONAL PROPERTY	(9,153)	(135)	(9,288)
Market Value	1,985,363,824	58,631,947	2,043,995,771
OIL & GAS / MINERALS	(535)	(0)	(535)
Market Value	1,011,195	0	1,011,195
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (93,431)	(Total Count) (746)	(Total Count) (94,177)
TOTAL MARKET	19,863,223,471	277,100,073	20,140,323,544
Ag Land Market Value	208,169,787	24,157,652	232,327,439
Ag Use	1,575,731	74,965	1,650,696
Ag Loss (-)	206,594,056	24,082,687	230,676,743
APPRAISED VALUE	19,656,629,415	253,017,386	19,909,646,801
	98.7%	1.3%	100.0%
HS CAP Limitation Value (-)	54,962,184	2,739,354	57,701,538
NET APPRAISED VALUE	19,601,667,231	250,278,032	19,851,945,263
Total Exemption Amount	3,448,828,738	2,037,992	3,450,866,730
NET TAXABLE	16,152,838,493 ¹⁸	248,240,040 ^{19 a}	16,401,078,533

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count		
DP	86,947,288	62,779,763	128,787.05	132,182.31	833	Limit Taxable (-)	1,059,931,969 ²¹
DPS	4,377,452	4,141,518	6,855.79	7,404.12	38		
OV65	1,185,407,140	897,261,019	1,989,010.38	2,040,292.05	8,716		
OV65S	134,947,192	95,749,669	175,801.15	183,966.39	1,102	Limit Adjusted	15,341,146,564
Total	1,411,679,072	1,059,931,969 ²⁰	2,300,454.37	2,363,844.87	10,689	Taxable	

Tax Rate: 0.325509

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX
 \$52,237,267.14 = 15,341,146,564 * 0.325509 / 100) + \$2,300,454.37

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
AB	AB	0	32	0	3	0	35
DP	DP-Local	26,382,259	1,010	150,000	5	26,532,259	1,015
DP	DP-Prorated	0	0	0	0	0	0
DP	DP-State	0	0	0	0	0	0
DPS	DPS-Local	0	0	0	0	0	0
DPS	DPS-Prorated	0	0	0	0	0	0
DPS	DPS-State	0	0	0	0	0	0
DV1	DV1	1,918,148	225	29,000	3	1,947,148	228
DV1S	DV1S	104,126	23	0	0	104,126	23
DV2	DV2	1,656,144	177	7,500	1	1,663,644	178
DV2S	DV2S	90,000	13	0	0	90,000	13
DV3	DV3	2,317,765	222	32,000	3	2,349,765	225
DV3S	DV3S	170,000	17	0	0	170,000	17
DV4	DV4	4,873,144	738	12,000	1	4,885,144	739
DV4S	DV4S	470,600	108	0	0	470,600	108
DVHS	DVHS	90,090,418	459	0	0	90,090,418	459
DVHS	DVHS-Prorated	3,731,076	23	0	0	3,731,076	23
DVHSS	DVHSS	13,604,230	91	0	0	13,604,230	91
DVHSS	DVHSS-Prorated	0	0	0	0	0	0
DVHSSA	DVHSSA	64,260	1	0	0	64,260	1
EX	EX	5,740	2	0	0	5,740	2
EX	EX-Prorated	210,710	3	0	0	210,710	3
EX-XA	EX-XA	84,683,597	66	0	0	84,683,597	66
EX-XA	EX-XA-PRORATED	0	0	0	0	0	0
EX-XD	EX-XD	1,097,896	9	0	0	1,097,896	9
EX-XD	EX-XD-PRORATED	15,302	1	0	0	15,302	1
EX-XG	EX-XG	1,764,802	7	0	0	1,764,802	7
EX-XG	EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	EX-XI	2,509,096	3	0	0	2,509,096	3
EX-XI	EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	EX-XJ	33,572,362	11	0	0	33,572,362	11
EX-XJ	EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	EX-XL	113,709	3	0	0	113,709	3
EX-XL	EX-XL-PRORATED	0	0	0	0	0	0
EX-XO	EX-XO	43,900	1	0	0	43,900	1
EX-XO	EX-XO-PRORATED	0	0	0	0	0	0
EX-XU	EX-XU	705,884	2	0	0	705,884	2
EX-XU	EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	EX-XV	2,636,017,196	2,751	13,438	1	2,636,030,634	2,752
EX-XV	EX-XV-PRORATED	296	3	0	0	296	3
EX366	EX366	76,422	259	280	1	76,702	260
FR	FR	226,818,149	124	38,694	1	226,856,843	125
FRSS	FRSS	215,803	1	0	0	215,803	1
GIT	GIT	0	3	0	0	0	3

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
LIH	LIH	5,309,296	31	0	0	5,309,296	31
MASSS	MASSS	292,167	1	0	0	292,167	1
OV65	OV65-Local	273,953,037	10,066	1,365,000	46	275,318,037	10,112
OV65	OV65-Prorated	16,356	1	0	0	16,356	1
OV65	OV65-State	0	0	0	0	0	0
OV65S	OV65S-Local	30,841,754	1,129	210,000	7	31,051,754	1,136
OV65S	OV65S-Prorated	0	0	0	0	0	0
OV65S	OV65S-State	0	0	0	0	0	0
PC	PC	4,699,654	6	180,080	1	4,879,734	7
SO	SO	393,440	2	0	0	393,440	2
Total:		3,448,828,738	17,624	2,037,992	73	3,450,866,730	17,697

New Value

Total New Market Value: \$318,135,030
 Total New Taxable Value: \$309,861,119.23

Exemption Loss**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-XD	TOTAL EXEMPTION	1	0
Absolute Exemption Value Loss:		1	010

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
AB	Abatement	1	0
DP	Disability	13	366,519
DPS	Disability Surviving Spouse	2	0
DV1	Disabled Veterans 10% - 29%	8	75,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	5,000
DV2	Disabled Veterans 30% - 49%	8	78,000
DV3	Disabled Veterans 50% - 69%	21	218,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	2	20,000
DV4	Disabled Veterans 70% - 100%	97	720,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	6	24,000
DVHS	Disabled Veteran Homestead	26	5,593,886
DVHSS	Disabled Veteran Homestead Surviving Spouse	6	1,126,419
DVHSSA	DISABLED VETERAN HOMESTEAD SURVIVING SPO...	1	64,260
OV65	Over 65	177	5,159,150
OV65S	Over 65 Surviving Spouse	28	735,112
Partial Exemption Value Loss:		397	14,185,346.11
Total NEW Exemption Value			* 14,185,346

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			14,185,346

New Ag/Timber Exemptions 11 a -0- 11 b -0-

New Annexations 22 -0-

New Deannexations 9 -0-

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	37,704	162,231	2,477	159,754
A & E	37,737	162,166	2,478	159,688

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
746	277,100,073	285,131,092	196,740,309

LAREDO COLLEGE
State Category Breakdown

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	64,326		199,647,350	9,115,815,030	8,610,484,607
B	Multifamily Residential	1,199		5,318,249	643,054,972	639,074,873
C1	Vacant Lots and Tracts	4,404		0	417,865,361	416,565,050
D1	Qualified Open-Space Land	407	53,627.24	0	206,616,637	1,568,474
D2	Farm or Ranch Improvements on Qualified	31		7,600	336,879	336,879
E	Rural Land,Not Qualified for Open-Space Land	579		13,996	152,810,008	152,128,915
F1	Commercial Real Property	5,740		83,321,571	4,432,364,590	4,431,330,187
F2	Industrial Real Property	12		0	14,273,430	14,273,430
G1	Oil and Gas	491		0	997,695	997,695
H2	Tangible Personal Property: Goods in Transit	3		0	18,538,080	18,538,080
J2	Gas Distribution Systems	9		0	18,540,367	18,540,367
J3	Electric Companies (including Co-ops)	24		0	244,433,527	240,001,147
J4	Telephone Companies (including Co-ops)	54		0	33,395,734	33,395,734
J5	Railroads	210		0	58,783,249	58,783,249
J6	Pipelines	6		0	911,650	911,650
J7	Cable Companies	27		0	20,934,890	20,934,890
J8	Other Type of Utility	9		0	3,035,090	3,035,090
L1	Commercial Personal Property	8,279		0	1,511,914,872	1,284,533,229
L2	Industrial and Manufacturing Personal Property	77		0	57,853,370	57,823,900
M1	Mobile Homes	3,915		3,124,968	42,357,857	41,747,813
O	Residential Inventory	1,282		20,523,108	65,905,927	65,618,763
S	Special Inventory	303		0	42,214,471	42,214,471
XA	Public Property for Housing Indigent Persons	66		0	84,683,597	0
XB	Income Producing Tangible Personal	259		0	76,422	0
XD	Improving Property for Housing with Volunteer	10		0	1,097,896	0
XG	Primarily Performing Charitable Functions (§11.	7		0	1,764,802	0
XI	Youth Spiritual, Mental and Physical	3		0	2,509,096	0
XJ	Private Schools (§11.21)	11		0	33,572,362	0
XL	Organizations Providing Economic	3		0	113,709	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	705,884	0
XV	Other Totally Exempt Properties (including	2,763	20.5	4,778,562	2,635,702,117	0
	Totals:		53,647.74	316,735,404	19,863,223,471	16,152,838,493

LAREDO COLLEGE
State Category Breakdown

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	436		625,785	89,781,538	85,236,684
B	Multifamily Residential	17		0	23,292,562	23,292,562
C1	Vacant Lots and Tracts	29		0	5,788,472	5,788,472
D1	Qualified Open-Space Land	24	5,462.14	0	24,157,652	74,965
D2	Farm or Ranch Improvements on Qualified	7		0	3,792	3,792
E	Rural Land,Not Qualified for Open-Space Land	12		0	4,560,172	4,560,172
F1	Commercial Real Property	90		773,841	70,595,871	70,595,871
L1	Commercial Personal Property	132		0	54,477,529	54,258,755
L2	Industrial and Manufacturing Personal Property	1		0	4,140,700	4,140,700
M1	Mobile Homes	3		0	12,876	12,876
O	Residential Inventory	11		0	275,191	275,191
XB	Income Producing Tangible Personal	1		0	280	0
XV	Other Totally Exempt Properties (including	1		0	13,438	0
Totals:			5,462.14	1,399,626	277,100,073	248,240,040

LAREDO COLLEGE
State Category Breakdown

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	64,762		200,273,135	9,205,596,568	8,695,721,291
B	Multifamily Residential	1,216		5,318,249	666,347,534	662,367,435
C1	Vacant Lots and Tracts	4,433		0	423,653,833	422,353,522
D1	Qualified Open-Space Land	431	59,089.38	0	230,774,289	1,643,439
D2	Farm or Ranch Improvements on Qualified	38		7,600	340,671	340,671
E	Rural Land, Not Qualified for Open-Space Land	591		13,996	157,370,180	156,689,087
F1	Commercial Real Property	5,830		84,095,412	4,502,960,461	4,501,926,058
F2	Industrial Real Property	12		0	14,273,430	14,273,430
G1	Oil and Gas	491		0	997,695	997,695
H2	Tangible Personal Property: Goods in Transit	3		0	18,538,080	18,538,080
J2	Gas Distribution Systems	9		0	18,540,367	18,540,367
J3	Electric Companies (including Co-ops)	24		0	244,433,527	240,001,147
J4	Telephone Companies (including Co-ops)	54		0	33,395,734	33,395,734
J5	Railroads	210		0	58,783,249	58,783,249
J6	Pipelines	6		0	911,650	911,650
J7	Cable Companies	27		0	20,934,890	20,934,890
J8	Other Type of Utility	9		0	3,035,090	3,035,090
L1	Commercial Personal Property	8,411		0	1,566,392,401	1,338,791,984
L2	Industrial and Manufacturing Personal Property	78		0	61,994,070	61,964,600
M1	Mobile Homes	3,918		3,124,968	42,370,733	41,760,689
O	Residential Inventory	1,293		20,523,108	66,181,118	65,893,954
S	Special Inventory	303		0	42,214,471	42,214,471
XA	Public Property for Housing Indigent Persons	66		0	84,683,597	0
XB	Income Producing Tangible Personal	260		0	76,702	0
XD	Improving Property for Housing with Volunteer	10		0	1,097,896	0
XG	Primarily Performing Charitable Functions (§11.	7		0	1,764,802	0
XI	Youth Spiritual, Mental and Physical	3		0	2,509,096	0
XJ	Private Schools (§11.21)	11		0	33,572,362	0
XL	Organizations Providing Economic	3		0	113,709	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	Miscellaneous Exemptions (§11.23)	2		0	705,884	0
XV	Other Totally Exempt Properties (including	2,764	20.5	4,778,562	2,635,715,555	0
	Totals:		59,109.88	318,135,030	20,140,323,544	16,401,078,533

2021 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

LAREDO COLLEGE

Taxing Unit Name

(956) 721-5142

Phone (area code and number)

WEST END WASHINGTON STREET, LAREDO, TX 78040

Taxing Unit's Address, City, State, ZIP Code

HTTPS://WWW.LAREDO.EDU

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 15,193,528.096
2.	2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 1,428,285.946
3.	Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 13,765,242.151
4.	2020 total adopted tax rate.	\$ 0.325509 /\$100
5.	2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
	A. Original 2020 ARB values:	\$ 52,555,320
	B. 2020 values resulting from final court decisions:	\$ 45,516,400
	C. 2020 value loss. Subtract B from A. ³	\$ 7,038,920
6.	2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2020 ARB certified value:	\$ 101,786,258
	B. 2020 disputed value:	\$ 29,487,333
	C. 2020 undisputed value. Subtract B from A. ⁴	\$ 72,298,925
7.	2020 Chapter 42 related adjusted values. Add Line 5C and Line 6C	\$ 79,337,845

¹ Tex. Tax Code § 26.012(14)
² Tex. Tax Code § 26.012(14)
³ Tex. Tax Code § 26.012(13)
⁴ Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 13,844,579,996
9.	2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory.*	\$ 0
10.	2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2020 market value:.....	\$ 0
	B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:.....	+ \$ 14,185,346
	C. Value loss. Add A and B.*	\$ 14,185,346
11.	2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
	A. 2020 market value:.....	\$ 0
	B. 2021 productivity or special appraised value:.....	- \$ 0
	C. Value loss. Subtract B from A.†	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 14,185,346
13.	2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund.‡ If the taxing unit has no captured appraised value in Line 18D, enter 0.	\$ 0
14.	2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 13,830,394,650
15.	Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 45,019,179
16.	Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.¶	\$ 75,042
17.	Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16.¶	\$ 45,094,221
18.	Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¶	
	A. Certified values:.....	\$ 16,152,838,493
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:.....	+ \$
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:.....	- \$ 4,879,734
	D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¶	- \$ 0
	E. Total 2021 value. Add A and B, then subtract C and D.	\$ 16,147,958,759

Tex. Tax Code § 26.012(15)

* Tex. Tax Code § 26.012(15)

Tex. Tax Code § 26.012(15)

† Tex. Tax Code § 26.03(c)

‡ Tex. Tax Code § 26.012(13)

¶ Tex. Tax Code § 26.012(13)

¶ Tex. Tax Code § 26.012, 26.04(c-2)

¶ Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹¹	
A.	2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹¹	\$ 248,240,040
B.	2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹¹	+ \$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 248,240,040
20.	2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹²	\$ 1,059,931,969
21.	2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹³	\$ 15,336,266,830
22.	Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁴	\$ 0
23.	Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁵	\$ 309,861,119
24.	Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$ 309,861,119
25.	Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$ 15,026,405,711
26.	2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ¹⁶	\$ 300099 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ¹⁷	\$ 0.00000 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$ 252857 /\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,844,579,996

¹¹ Tex. Tax Code § 26.01(c) and (d)
¹² Tex. Tax Code § 26.01(c)
¹³ Tex. Tax Code § 26.01(d)
¹⁴ Tex. Tax Code § 26.012(5)(B)
¹⁵ Tex. Tax Code § 26.012(6)
¹⁶ Tex. Tax Code § 26.012(17)
¹⁷ Tex. Tax Code § 26.012(17)
¹⁸ Tex. Tax Code § 26.04(c)
¹⁹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 35,006,989
31.	Adjusted 2020 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2020. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	+ \$ 57,875
B.	2020 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	- \$ 0
C.	2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
D.	2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 57,875
E.	Add Line 30 to 31D.	\$ 35,064,864
32.	Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 15,026,405,711
33.	2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$.233354/\$100
34.	Rate adjustment for state criminal justice mandate. ¹³	
A.	2021 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
B.	2020 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.00000/\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000/\$100
35.	Rate adjustment for indigent health care expenditures. ¹⁴	
A.	2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.	\$ 0
B.	2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.00000/\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000/\$100

¹³ Reserved for expansion.¹⁴ Tex. Tax Code § 26.044.¹⁵ Tex. Tax Code § 26.044.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation.²⁵		
A. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.....	\$ 0	
B. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0.00000/\$100	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0.00000/\$100	
E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.00000/\$100	
37. Rate adjustment for county hospital expenditures.²⁶		
A. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.....	\$ 0	
B. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0.00000/\$100	
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0.00000/\$100	
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.00000/\$100	
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.		
A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....	\$ 0	
B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0.00000/\$100	
D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000/\$100	
39. Adjusted 2021 NNR M&O rate. Add lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.233354/\$100	
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....	\$ 0	
B. Divide Line 40A by Line 32 and multiply by \$100.....	\$ 0.00000/\$100	
C. Add Line 40B to Line 39.	\$ 0.233354/\$100	
41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.252022/\$100	

²⁵ Tex. Tax Code § 26.0442
²⁶ Tex. Tax Code § 26.0443

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of	1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²¹ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.00000/\$100
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:	(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²² Enter debt amount \$ 11,621,916 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A. \$ 11,621,916	
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²³		\$ 868,738
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.		\$ 10,753,178
45. 2021 anticipated collection rate.		
A. Enter the 2021 anticipated collection rate certified by the collector. ²⁴	104.00000%	
B. Enter the 2020 actual collection rate.	108.00000%	
C. Enter the 2019 actual collection rate.	104.00000%	
D. Enter the 2018 actual collection rate.	106.00000%	
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ²⁵		104.00000%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E.		\$ 10,339,594
47. 2021 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.		\$ 15,336,266,830
48. 2021 debt rate. Divide Line 46 by Line 47 and multiply by \$100.		\$.067419/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.		\$.319441/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.		\$ 0.00000/\$100

²¹ Tex. Tax Code § 26.042(a).²² Tex. Tax Code § 26.012(7).²³ Tex. Tax Code § 26.012(10) and 26.04(b).²⁴ Tex. Tax Code § 26.04(b).²⁵ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2).

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$ <u>0.00000</u> /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. ¹⁴ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	\$ <u>0</u>
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ¹¹ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ¹⁴ - or - Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95	\$ <u>0</u>
53.	2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>15,336,266,830</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.00000</u> /\$100
55.	2021 NNR tax rate, unadjusted for sales tax. ¹⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>.300099</u> /\$100
56.	2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	\$ <u>.300099</u> /\$100
57.	2021 voter-approval tax rate, unadjusted for sales tax. ¹⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ <u>.319441</u> /\$100
58.	2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>.319441</u> /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ¹⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ¹⁸	\$ <u>0</u>
60.	2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>15,336,266,830</u>
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.00000</u> /\$100
62.	2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax)	\$ <u>.319441</u> /\$100

¹⁴ Tex. Tax Code § 26.041(d)

¹⁵ Tex. Tax Code § 26.041(f)

¹⁶ Tex. Tax Code § 26.041(d)

¹⁷ Tex. Tax Code § 26.04(c)

¹⁸ Tex. Tax Code § 26.04(c)

¹⁹ Tex. Tax Code § 26.045(d)

²⁰ Tex. Tax Code § 26.045(d)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.⁴⁰ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ _____ /\$100
64.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ _____ /\$100
65.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ _____ /\$100
66.	2021 unused increment rate. Add Lines 63, 64 and 65.	\$ _____ /\$100
67.	2021 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ _____ /\$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁵

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁶

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet	\$ _____ /\$100
69.	2021 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ _____
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ _____ /\$100
71.	2021 debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$ _____ /\$100
72.	De minimis rate. Add Lines 68, 70 and 71	\$ _____ /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁷

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁸

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

⁴⁰ Tex. Tax Code § 26.013(a).

⁴¹ Tex. Tax Code § 26.013(c).

⁴² Tex. Tax Code §§ 26.0501(a) and (c).

⁴³ Tex. Local Gov't Code § 120.002(d), effective Jan. 1, 2022.

⁴⁴ Tex. Tax Code § 26.063(a)(1).

⁴⁵ Tex. Tax Code § 26.012(a-4).

⁴⁶ Tex. Tax Code § 26.063(a)(1).

⁴⁷ Tex. Tax Code § 26.042(b).

⁴⁸ Tex. Tax Code § 26.042(f).

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
74.	Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. * Enter the final adjusted 2020 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ /\$100
75.	Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ _____ /\$100
76.	Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ _____
78.	Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. *	\$ _____ /\$100
80.	2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ <u>.300099</u> /\$100
As applicable, enter the 2021 NHR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>	
Voter-approval tax rate.	\$ <u>.319441</u> /\$100
As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>49</u>	
De minimis rate.	\$ _____ /\$100
If applicable, enter the 2021 de minimis rate from Line 72.	

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. ⁵⁰

print
here

Patricia A. Barrera, RTA

Printed Name of Taxing Unit Representative

sign
here

Taxing Unit Representative

Date

July 30, 2021

* Tex. Tax Code §26.042(c).
* Tex. Tax Code §26.042(b).
* Tex. Tax Code §§ 26.04(c-2) and (d-2).

Notice About 2021 Tax Rates

(current year)

Property Tax Rates in Laredo College

(taxing unit's name)

This notice concerns the 2021 property tax rates for Laredo College

(current year)

(taxing unit's name)

This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.

This year's no-new-revenue tax rate \$ 0.300099 /\$100

This year's voter-approval tax rate \$ 0.319441 /\$100

To see the full calculations, please visit <https://www.laredo.edu> for a copy of the Tax Rate Calculation Worksheet.

(website address)

Unencumbered Fund Balances

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

Type of Fund	Balance
Interest & Sinking	\$ 5,055,068
Maintenance & Operation	\$59,722,568

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming 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	\$3,855,000	\$ 2,012,375	\$750	\$5,868,125
2015 Series G.O. Bond	\$955,000	\$447,859	\$1,000	\$1,403,859
2016 Series G.O. Bond	\$945,000	\$595,200	\$400	\$1,540,600
2021 Series G.O. RFN Bond	\$750,000	\$2,058,332	\$1,000	\$2,809,332

(expand as needed)

Total required for <u>2021</u> debt service.....	\$ <u>11,621,916</u>
(current year)	
- Amount (if any) paid from funds listed in unencumbered funds	\$ <u>0</u>
- Amount (if any) paid from other resources	\$ <u>0</u>
- Excess collections last year.....	\$ <u>868,738</u>
= Total to be paid from taxes in <u>2021</u>	\$ <u>10,753,178</u>
(current year)	
+ Amount added in anticipation that the taxing unit will collect	
only <u>104.00</u> % of its taxes in <u>2021</u>	\$ <u>-413,584</u>
(collection rate) (current year)	
= Total Debt Levy	\$ <u>10,339,594</u>

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The _____ County Auditor certifies that _____ County has spent \$ _____ (minus any amount
(county name) (county name) (amount)
received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas
Department of Criminal Justice. _____ County Sheriff has provided _____ information on these costs.
(county name) (county name)
minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ _____ /\$100.
(amount of increase)

Indigent Health Care Compensation Expenditures

The _____ spent \$ _____ from July 1 _____ to Jun 30 _____
(county name) (amount) (prior year) (current year)

on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance. For the current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ _____. This increased the voter-approval tax rate by \$ _____ /\$100.

Indigent Defense Compensation Expenditures

The _____ spent \$ _____ from July 1 _____ to June 30 _____
(county name) (amount) (prior year) (current year)

to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$ _____ for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is
(amount)

\$ _____. This increased the voter-approval rate by \$ _____/\$100 to recoup _____.
(amount of increase) (amount of increase) (use one phrase to complete sentence: the increased expenditures are 5% more than the preceding year's expenditures)

Eligible County Hospital Expenditures

The _____ spent \$ _____ from July 1 _____ to June 30 _____
(name of taxing unit) (amount) (prior year) (current year)

on expenditures to maintain and operate an eligible county hospital. In the preceding year, the _____
(taxing unit name)

spent \$ _____ for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is

\$ _____. This increased the voter-approval tax rate by _____ /\$100 to recoup _____
(amount of increase) (use one phrase to complete sentence: the increased expenditures, or 8% more than the preceding year's expenditures)

This notice contains a summary of the no-new-revenue and voter-approval calculations as

certified by Patricia A. Barrera, Webb County Tax Assessor-Collector, RTA August 02, 2021
(designated individual's name and position) (date)

Patricia A. Barrera