

LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2023

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 25, 2022

HIGHLIGHTS

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2023

Revenues

Prior Year Revenue Budget			\$ 61,706,837
Projected Revenue Changes:	FY '22	FY '23	Net Change
Tuition	\$ 2,782,739	\$ 6,292,588	\$ 3,509,849
General Use Fees	\$ 5,171,950	\$ 6,256,949	\$ 1,084,999
Fees	\$ 4,307,582	\$ 5,171,331	\$ 863,749
Current Taxes (Maintenance & Operations)	\$ 39,587,842	\$ 42,302,350	\$ 2,714,508
Transfer - Revenue Bond Payment	\$ (5,218,270)	\$ (4,824,367)	\$ 393,903
Transfer - Maintenance Tax Payments	\$ (3,194,959)	\$ (3,191,290)	\$ 3,669
Child Development Lab Tuition	\$ -	\$ 250,000	\$ 250,000
Higher Education Emergency Relief Funds	\$ 4,237,057	\$ -	\$ (4,237,057)
Projected Revenue Budget			\$ 66,290,455
Projected Revenue Change:			\$ 4,583,618

Expenses

			\$ 61,706,837
Estimated Expense Changes:	FY '22	FY '23	Change
Salaries	\$ 35,481,609	\$ 38,442,877	\$ 2,961,268
Fringe Benefits	\$ 9,764,395	\$ 9,730,395	\$ (34,000)
Equipment includes Lease Purchase, Maintenance			
Agreements, Rentals, Repairs	\$ 3,680,515	\$ 4,019,401	\$ 338,886
Supplies	\$ 1,990,747	\$ 2,204,657	\$ 213,910
Student Expenses	\$ 418,050	\$ 487,700	\$ 69,650
Miscellaneous:			
Unallocated	\$ 225,000	\$ 315,972	\$ 90,972
75th Anniversary	\$ 75,000	\$ 25,000	\$ (50,000)
Professional Development	\$ 594,256	\$ 851,418	\$ 257,162
Contracted Services (Utilities, Advertising,			
Professional Services, Insurance, etc.)	\$ 9,477,265	\$ 10,213,035	\$ 735,770
Projected Expense Budget			\$ 66,290,455
Projected Expense Change:			\$ 4,583,618

FY 2023 Budget Planning Factors

Revenues:

1. No tax rate increase. Adopt rate of \$0.287836 (maintenance and operation tax rate of \$0.230196 and debt service rate of \$0.057640);
2. No tuition or fee increases;
3. Increase of 16% in property valuations;
4. Set tax collection rate at 99%;
5. Tuition and fee revenue budget based on 125,000 Semester Credit Hours for the academic year.

Expenditures

1. Salaries – 3% General Pay Increase for all eligible employees. Cost of \$937,465.
2. Implement pay scale adjustments as recommended by TASB to realign pay structures to market and to alleviate pay compressions. Cost of \$124,541.
3. Reinstate Camilo Prada Child Development Center Operations
4. Reinstate vacant positions = \$1.4M
5. Purchase equipment using FY 2022 savings (Fund Balance). Total amount approved of \$1,314,615.
6. Set adjunct and overload pay for the BSN and BASORGL programs at \$900 per semester hour equivalent.

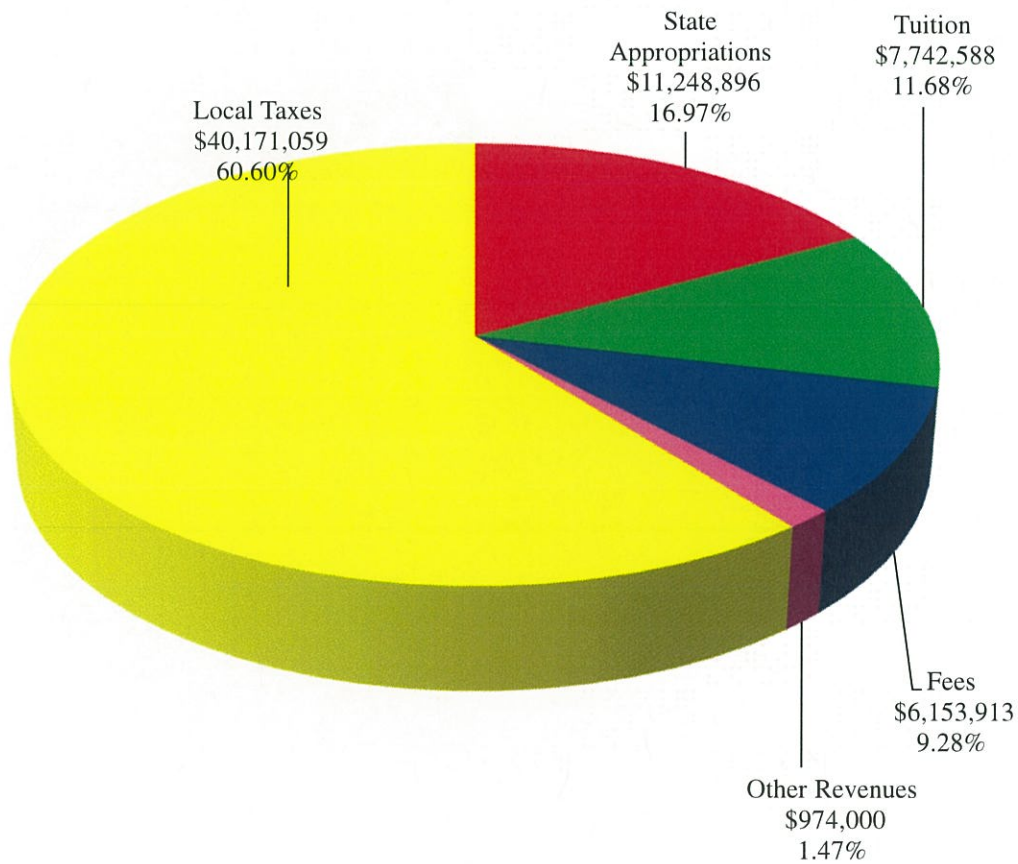
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2022- 2023

Source of Revenues	FY '23 Budget	Percentage
State Appropriations	\$ 11,248,896	16.97%
Tuition	7,742,588	11.68%
Fees	6,153,913	9.28%
Other Revenues	974,000	1.47%
Local Taxes	40,171,059	60.60%
Total Revenues	\$ 66,290,455	100.00%



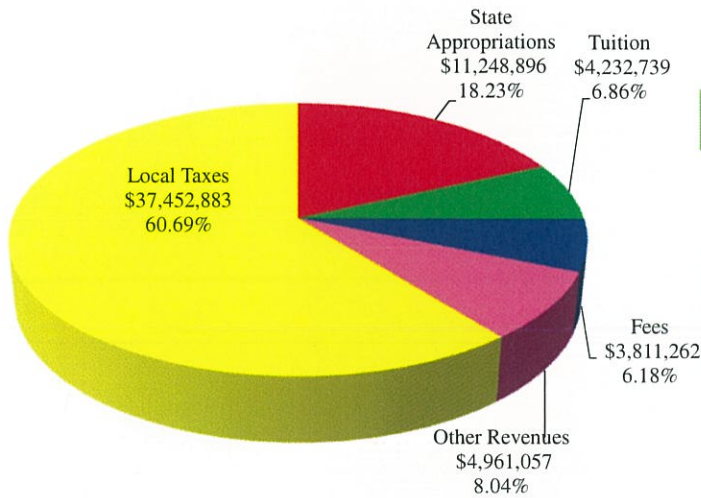
Laredo College

General Operating Fund

Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2023

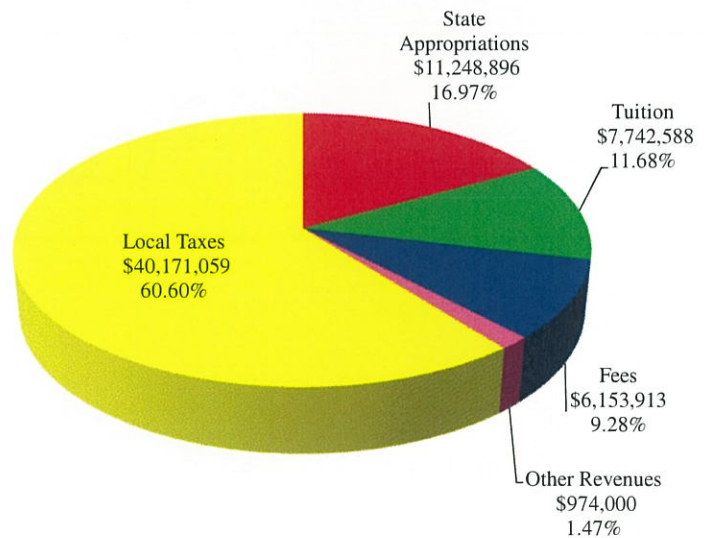
Fiscal Year 2022



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%

Fiscal Year 2023

Source of Revenues	FY '23 Budget	Percentage
State Appropriations	\$ 11,248,896	16.97%
Tuition	7,742,588	11.68%
Fees	6,153,913	9.28%
Other Revenues	974,000	1.47%
Local Taxes	40,171,059	60.60%
Total Revenues	\$ 66,290,455	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2023

Revenue Source	FY '21 Budget (As Amended)	FY '21 Actual	FY '22 Budget (As Amended)	FY '22 Estimated*	FY '23 Budget
State Appropriations	\$ 11,347,926	\$ 11,350,496	\$ 11,248,896	\$ 11,248,896	\$ 11,248,896
Tuition	7,478,375	5,648,657	4,232,739	1,675,401	7,742,588
Fees	6,270,498	5,340,306	3,811,262	7,011,830	6,153,913
Other Revenues	724,000	6,454,151	4,961,057	7,420,642	974,000
Local Taxes	32,838,745	35,163,711	37,452,883	37,123,133	40,171,059
Total Unrestricted Fund Revenues	\$ 58,659,544	\$ 63,957,321	\$ 61,706,837	\$ 64,479,902	\$ 66,290,455

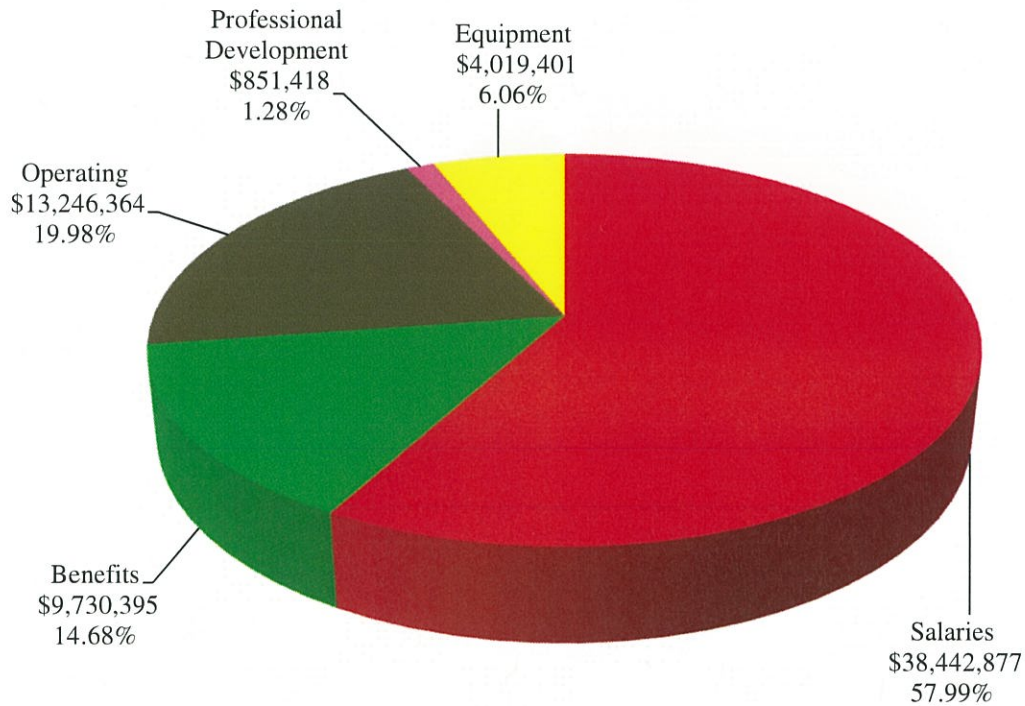
* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

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 2022-2023

Classification	FY '23 Budget	Percentage
Salaries	\$ 38,442,877	57.99%
Benefits	9,730,395	14.68%
Operating	13,246,364	19.98%
Professional Development	851,418	1.28%
Equipment	4,019,401	6.06%
Total Expenditures	\$ 66,290,455	100.00%



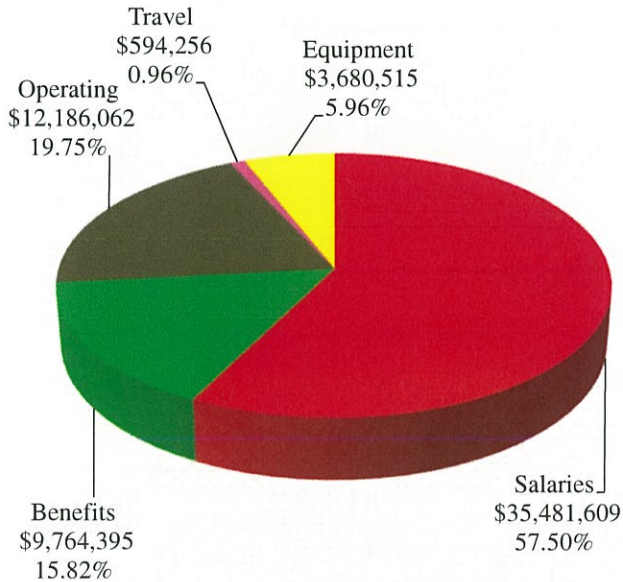
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2023

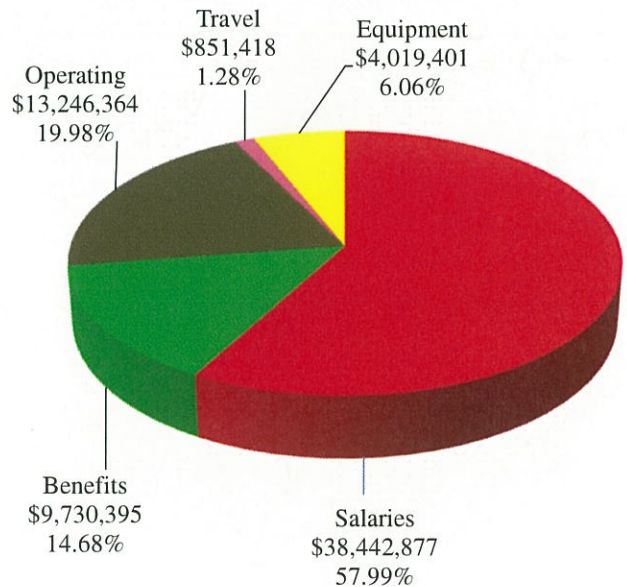
Fiscal Year 2022



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%

Fiscal Year 2023

Classification	FY '23 Budget	Percentage
Salaries	\$ 38,442,877	57.99%
Benefits	9,730,395	14.68%
Operating	13,246,364	19.98%
Travel	851,418	1.28%
Equipment	4,019,401	6.06%
Total Expenditures	\$ 66,290,455	100.00%



SALARIES

Laredo College

SALARIES

Faculty will receive a 3% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for faculty above maximum pay rate will be determined by Board of Trustees (BOT).

Administrative/Professional employees will receive a 3% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for employees above maximum pay rate will be determined by BOT.

Classified employees will receive a 3% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for employees above maximum pay rate will be determined by BOT.

Associates and Certification

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

Summer Faculty pay will remain at \$750 per semester hour equivalent.

Bachelor of Science in Nursing (BSN) and Bachelor of Science in Organizational Leadership (BASORGL)

Adjunct and Overload Faculty pay will be at \$900 per semester hour equivalent.

Summer Faculty pay will be at \$900 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.

**Laredo College
2022-2023
Salary Placement Levels
Part-Time Employees**

Level 1

Minimum Wage: \$7.25/hour

Clerk Typists
Federal Work Study - Clerks

Level 2

\$8.32/hour

Police Aides
Recruiters

Level 3

\$9.00/hr

Federal College Workstudy Service Assistants
Institutional Work Studies
(General Fund, Auxiliary, and Grants)
Student Center Attendant
Student Managers

Level 4

\$9.10/hour

Lab Assistants
Office Assistants
Technical Assistants
Tutors

Level 5

\$9.50/hour - \$19.95/hr

- Career Navigators
- Clerks
- Coordinator Assistants
- Events Assistants
- Library Assistants
- Lifeguards (CPR Certified)
- Mentors
- Research Assistants
- Supplemental Instructional Leaders
- Teacher Assistants
- Technicians

Theatre Assistants

Any position requiring certification or license

Level 6

\$20.00/hour - \$25.00/hr

Academic Advisors

Evening Supervisor

Librarians

Summer Camp Instructors

Level 7

\$26.00/hour - \$30.00/hr

Coordinators

LEAPS Liaisons

Life Career Coach

Student Liaisons

2022-2023 Proposed Faculty Salary Plan

Laredo College

Model 4: \$48,000 starting, 3.0% GPI

	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
0	46,080	47,040	48,000	52,800
1	46,445	47,412	48,380	53,218
2	46,757	47,731	48,705	53,576
3	47,237	48,221	49,205	54,126
4	47,717	48,711	49,705	54,676
5	48,214	49,219	50,223	55,245
6	48,761	49,777	50,793	55,872
7	49,515	50,546	51,578	56,736
8	50,523	51,575	52,628	57,891
9	51,593	52,668	53,743	59,117
10	52,582	53,678	54,773	60,250
11	53,586	54,703	55,819	61,401
12	54,558	55,694	56,831	62,514
13	55,545	56,702	57,859	63,645
14	56,692	57,873	59,054	64,959
15	57,951	59,159	60,366	66,403
16	58,939	60,167	61,395	67,535
17	59,944	61,193	62,442	68,686
18	60,919	62,188	63,457	69,803
19	61,958	63,249	64,540	70,994
20	63,112	64,427	65,742	72,316
21	63,612	64,938	66,263	72,889
22	64,132	65,468	66,804	73,484
23	64,621	65,968	67,314	74,045
24	65,418	66,781	68,144	74,958
25	66,283	67,664	69,045	75,950

- The salaries listed above are based on 9-month employment for the 2022-23 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.

2022-2023 Proposed Faculty Salary Ranges

Laredo College

Model 4: \$48,000 starting, 3.0% GPI

	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
Minimum	46,080	47,040	48,000	52,800
Midpoint	60,240	61,495	62,750	69,025
Maximum	74,400	75,950	77,500	85,250

2022-2023 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
101						
	Academic Records Specialist	12	\$3,196	\$3,850	\$4,505	\$115.50
	Academic/Career Advisor	12	38,346	46,200	54,054	1,386
	Administrative Teacher	12				
	Career Navigator	12				
	Custodial Service Manager	12				
	Registrar Services Specialist	12				
	Writing Support Specialist	12				
102						
	Asst Coordinator Assessment	12	\$3,515	\$4,235	\$4,955	\$127.05
	Asst Director Upward Bound	12	42,181	50,820	59,459	1,525
	Coordinator Automated Systems	12				
	Coordinator Mathematics Tutor	12				
	Coordinator Tutor	12				
	Coordinator Veteran Services	12				
	Coordinator Writing Center	12				
	Counselor Student Support Services	12				
	Grant Support Specialist	12				
	HR Specialist/Records Manager	12				
	Public Relations Specialist II	12				
	Publications Designer/Editor	12				
	Specialist Workforce Dev Enrollment	12				
	Staff Accountant I	12				
103						
	Asst Director Child Development	12	\$3,867	\$4,659	\$5,450	\$139.76
	Benefits & Leave Analyst	12	46,399	55,902	65,405	1,677

2022-2023 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Bursar Accountant	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 Development	12				
	Coordinator Workforce Education	12				
	Full Stack Developer/Programmer	12				
	Graphic Designer/Digital Marketing	12				
	HR/Compensation Analyst	12				
	Staff Accountant II	12				

104						
	Academic Coaching and Mentoring Coordinator	12				
	Asst Bursar	12				
	Asst Director Admissions & Registration	12				
	Coordinator AEP Grant	12				
	Coordinator Career Services	12				
	Coordinator Outreach	12				
	Coordinator STEM	12				
	Health Sciences Data Retention Specialist	12				
	Physical Plant Supervisor	12				
	Program Retention Specialist	12				
	Programmer/Analyst	12				
	Programmer/Analyst SIS	12				

Monthly	\$4,331	\$5,218	\$6,105
12 Months	51,966	62,610	73,254

\$156.53
1,878

2022-2023 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Registrar Services Coordinator	12				
	Senior Coordinator Workforce Development	12				
	Senior Staff Accountant	12				

105			Monthly	\$4,720	\$5,687	\$6,654	\$170.61
	Coordinator HR Compliance	12	12 Months	56,643	68,245	79,847	2,047

Coordinator Instructor/Transitions	12
Coordinator South Campus	12
eLearning & Instructional Design Specialist	12
Instructor/Transition Specialist	12
Lead Coordinator Financial Aid	12
Lieutenant	12
Payroll Manager	12
Property Inventory & Central Record Manager	12
Restricted Grants Manager	12
Safety & Risk Manager	12
Television Production Specialist	12

106			Monthly	\$5,145	\$6,199	\$7,253	\$185.97
	Asst Director Advising Career & Transfer Center	12	12 Months	61,741	74,387	87,033	2,232

Asst Director Cybersecurity	12
Asst Director Donor Relations	12
Asst Director Dual Enrollment	12
Asst Director Financial Aid	12
Coordinator Instructional & QA	12
Director Student Support Services	12
Director Upward Bound	12
Lead Instructional Design Specialist	12
Research Programmer/Analyst	12

2022-2023 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Senior Database Analyst	12				
	Senior Programmer/Analyst SIS	12				
107			Monthly	\$5,557	\$6,695	\$7,833
			12 Months	66,681	80,338	93,996
	Associate Registrar	12				\$200.85
	Bursar	12				2,410
	Coordinator Inst & Professional Development	12				
	Director Accounting	12				
	Director Assessment Center	12				
	Director Student Life	12				
	Director Donor & Alumni Relations	12				
	Director Environmental Science Center	12				
	Director Learning Enrichment Center	12				
	Director Purchasing	12				
	Director Theatre	12				
	Grant Writer/Planner	12				
108			Monthly	\$6,001	\$7,230	\$8,460
			12 Months	72,015	86,765	101,516
	College Registrar	12				\$216.91
	Construction Project Manager	12				2,603
	Database Administrator	12				
	Director Academic Advising	12				
	Director Admissions	12				
	Director Comm & Media Relations	12				
	Director Continuing Education	12				
	Director CP Child Development Center	12				
	Director Dual Enrollment	12				
	Director Elearning & IIC	12				
	Director Financial Aid	12				

2022-2023 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Director Fine Arts CTR/TV	12				
	Director Library	12				
	Director Recruitment	12				
	Director Counseling & Disability Services	12				
	Network Security Engineer	12				
	Police Chief (Interim)	12				
	Project Director	12				
	Systems Analyst for Administrative Information Systems	12				
	Technology Support Manager	12				
	Web Technologies Manager	12				
109						
	Director Plant Operations & Maintenance	12				
			Monthly	\$6,481	\$7,809	\$9,136
			12 Months	77,777	93,707	109,637
						\$234.27
						2,811
110						
	Assoc Dean Students/Title IX Coordinator	12				
	Director IE Research & Planning	12				
			Monthly	\$7,000	\$8,434	\$9,867
			12 Months	83,999	101,203	118,408
						\$253.01
						3,036
111						
	Associate Vice President of Enrollment Management	12				
	Associate Vice President Information Technology	12				
	Associate Vice President Planning & Institutional Effectiveness	12				
	Associate Vice President of Student Success and Support	12				
	Associate Vice President of Student Life & Engagement	12				
	Dean Academic Innovation & Technology	12				
	Dean Arts & Sciences	12				
	Dean Community Education	12				
	Dean Health Sciences	12				
			Monthly	\$7,630	\$9,193	\$10,755
			12 Months	91,558	110,311	129,064
						\$275.78
						3,309

2022-2023 Proposed Administrative/Professional Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Dean of South Campus	12				
	Dean Workforce Education	12				
	Senior Director Human Resources	12				
	Senior Director of Economic & Resource Development	12				
112						
	VP Finance & Administration	12	\$10,453	\$12,594	\$14,735	\$377.82
	VP Resource Development	12	125,435	151,127	176,818	4,534
	VP Risk Management & Compliance	12				
	VP Student Success & Enroll	12				
113						
	Provost/VP Academic Affairs	12	\$11,498	\$13,853	\$16,208	\$415.60
			137,979	166,239	194,500	4,987

2022-2023 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
201	Asst Cook - Culinary Arts	260	\$10.50	\$12.65	\$14.80	\$0.38
	Custodian	260	21,840	26,312	30,784	790
	Fitness Center Attendant	260				
	Gymnasium Attendant	260				
	Student Center Attendant	260				
202	Clerk Typist	260	\$11.00	\$13.66	\$16.32	\$0.41
	Copy Center Clerk	260	22,880	28,413	33,946	853
	General Repairperson I	260				
	Groundskeeper	260				
	Law Enforcement Clerk	260				
	Periodicals Clerk II	260				
	Special Services Center Clerk	260				
	Theater Aide	260				
	Assessment Asst/GED Examiner	260	\$11.82	\$14.68	\$17.54	\$0.44
	Circulation Asst	260	24,586	30,534	36,483	915
203	Computer Lab Asst - Library	260				
	Corral Lab Asst	260				
	Cosmetology Lab Technician	260				
	Culinary Arts Cook	260				
	Financial Aid Technician I	260				
	General Equipment Operator	260				
	General Repairperson II	260				
	Intake/Coordinator Asst	260				

2022-2023 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Lab Asst	260				
	Lab Asst – Child Development	260				
	LBVESC Maintenance Technician	260				
	Media Specialist	260				
	Painter	260				
	Teacher Asst	260				
	Tool Room Asst	260				
204			\$12.82	\$15.93	\$19.04	\$0.48
			260 Days	33,134	39,603	998
	Career/Transfer Specialist	260				
	Cashier I	260				
	Catalog Technician	260				
	Central Receiving Specialist	260				
	Class Coordinator	260				
	Continuing Education Secretary	260				
	Copy Center/Mail Services Clerk	260				
	Custodial Foreman	260				
	Data Entry/Administrative Clerk	260				
	Faculty Secretary	260				
	Financial Aid Technician II	260				
	HVAC Technician Helper	260				
	Instructional Lab Asst	260				
	Laboratory Technician Asst	260				
	Learning Center Tutor Facilitator	260				
	Library Material Processing Specialist	260				
	Payroll Clerk	260				
	Purchasing Clerk	260				
	Secretary	260				

2022-2023 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
	Secretary - Continuing Education	260				
	Secretary - eLearning & IIC	260				
	Secretary - Instructional Effectiveness & Research	260				
	Secretary - Learning Enrichment Center/Student Support Services	260				
	Secretary - Physical Plant	260				
	Secretary - Recruitment	260				
	Secretary - Upward Bound	260				
	Secretary-Athletics	260				
	Special Services & Counseling Asst	260				
	Staff Asst Office of Reg & Adm	260				
	Student Center Asst	260				
	Television Asst	260				
205			\$13.91	\$17.28	\$20.65	\$0.52
	Academic Records Generalist I	260	28,933	35,942	42,952	1,082
	Accreditation Specialist	260				
	Administrative Secretary	260				
	Carpenter	260				
	Cashier II	260				
	Coordinator Acquisitions	260				
	Coordinator Campus Police	260				
	Coordinator Theater	260				
	Human Resources Clerk	260				
	Human Resources Technician	260				
	Lead Assess Asst/GED Examiner	260				
	Lead Corral Lab Asst	260				
	Library Specialist	260				
	Printshop Specialist	260				

2022-2023 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
206	Project Secretary/Clerical	260				
	Property Inventory Specialist	260				
	Secretary - Continue & Adult Ed	260				
	Secretary - LCCTV	260				
	Student Financial Aid & Vet Aff Svs Office Manager	260				
	Technical Theater Specialist	260				
	Telecommunications Operator	260				
206	Accounting Clerk	260				
	Administrative Asst I	260				
	Catalog Specialist	260				
	Coordinator Financial Aid	260				
	Coordinator Work Order	260				
	Health Sciences Specialist	260				
	Instructional Lab Technician	260				
	Lead Carpenter	260				
	Lead Painter	260				
	Motor Pool Mechanic	260				
207	Payroll Specialist	260				
	Purchasing Buyer I	260				
207	Administrative Asst II	260				
	Coordinator Donor Relations	260				
	Senior Cashier	260				
	Staffing & Events Specialist	260				
	Training Specialist	260				

Hourly	\$15.09	\$18.75	\$22.41
260 Days	31,387	39,000	46,613

\$0.56
1,165

Hourly	\$16.91	\$21.00	\$25.10
260 Days	35,173	43,680	52,208

\$0.63
1,310

2022-2023 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
208						
	Administrative Asst III	260				\$0.71
	Coordinator Cybersecurity Institute	260			\$28.36	1,477
	Coordinator Lab	260				
	Coordinator Lab - Allied Health	260				
	Coordinator Lab - CAD	260				
	Coordinator Student Leadership/Engagement	260				
	Coordinator Student Life	260				
	Evening Supervisor - Public Service	260				
	HVAC Technician	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				
	Student Facilitator & Vet Affair Service Analyst	260				
	Supervisor Acquisitions	260				
	Supervisor Central Receiving	260				
	Supervisor Circulation	260				
	Supervisor Print & Mail Services	260				
	Supervisor Purchasing	260				
	Supervisor Reference/ILL	260				
	Teacher - Child Development	260				
	Technology Support Associate	260				
	Technology Support Specialist	260				
	Technology Support Technician	260				

2022-2023 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI
209						
	Coordinator HVAC Tech Lab	260				
	Coordinator Lab - Electrical Technology	260				
	Coordinator Welding Lab	260				
	Graphic Web & Social Media Specialist	260				
	HVAC Foreman	260				
	IE Technician	260				
	Lead Coordinator Lab	260				
	Lead Operation & Help Desk Tech	260				
	Lead Simulation Lab Technician	260				
	Recruiter	260				
	Senior Staffing Specialist	260				
	Tech & Multimedia Specialist	260				
			Hourly	\$21.58	\$26.81	\$32.04
			260 Days	44,886	55,765	66,643
						\$0.80
						1,664
210						
	Admin Asst IV - President	260				
	Master Plumber	260				
			Hourly	\$23.89	\$29.49	\$35.09
			260 Days	49,691	61,339	72,987
						\$0.88
						1,830
211						
	Coordinator Telecommunications Services	260				
	Network Technician	260				
	Sergeant	260				
	Systems Administrator	260				
			Hourly	\$25.32	\$31.26	\$37.20
			260 Days	52,666	65,021	77,376
						\$0.94
						1,955

BUDGET SUMMARY

Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2023

	Current FY 2022 Budget	% of Total	Proposed FY 2023 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 680,406	1.10%	\$ 680,406	1.03%	\$ -	0.00%
Contact Hour Funding	8,378,954	13.58%	8,378,954	12.64%	-	0.00%
Student Success Funding	2,189,536	3.55%	2,189,536	3.30%	-	0.00%
Total State Funds	\$ 11,248,896	18.23%	\$ 11,248,896	16.97%	\$ -	0.00%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 3,232,739	5.24%	\$ 6,742,588	10.17%	\$ 3,509,849	108.57%
Tuition Dual Enrollment	1,000,000	1.62%	1,000,000	1.51%	-	0.00%
General Use Fees	5,171,950	8.38%	6,256,949	9.44%	1,084,999	20.98%
Other Student Fees	4,307,582	6.98%	5,171,331	7.80%	863,749	20.05%
Less Transfers:						
	(450,000)	-0.73%	(450,000)	-0.68%	-	0.00%
	(5,218,270)	-8.46%	(4,824,367)	-7.28%	393,903	-7.55%
Sub-Total Tuition and Fees	\$ 8,044,001	13.04%	\$ 13,896,500	20.96%	\$ 5,852,498	72.76%
Local Taxes						
Taxes, Current	\$ 39,587,842	64.15%	\$ 42,302,350	63.81%	\$ 2,714,508	6.86%
Taxes, Delinquent	700,000	1.13%	700,000	1.06%	-	0.00%
Taxes, Penalties & Interest	450,000	0.73%	450,000	0.68%	-	0.00%
Tax Payer Refunds	(90,000)	-0.15%	(90,000)	-0.14%	-	0.00%
Less Transfer:						
	\$ (3,194,959)	-5.18%	\$ (3,191,291)	-4.81%	\$ 3,668	-0.11%
Sub-Total Local Taxes	\$ 37,452,883	60.69%	\$ 40,171,059	60.60%	\$ 2,718,176	6.77%
Other Funds:						
Child Development Lab	\$ -	0.00%	\$ 250,000	0.38%	\$ 250,000	0.00%
Indirect Cost Recovery	275,000	0.45%	275,000	0.41%	-	0.00%
Interest	300,000	0.49%	300,000	0.45%	-	0.00%
Other Sources (Library, Misc)	150,000	0.24%	150,000	0.23%	-	0.00%
Higher Education Emergency						
Relief Funds	4,237,057	6.87%	-	0.00%	(4,237,057)	0.00%
Prior Year Carryover	-	0.00%	-	0.00%	-	0.00%
Sub-Total Other	\$ 4,962,057	8.04%	\$ 975,000	1.47%	\$ (3,987,057)	-80.35%
Total Local Funds	\$ 50,458,941	81.77%	\$ 55,042,559	83.03%	\$ 4,583,618	9.08%
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	\$ 61,706,837	100.00%	\$ 66,290,455	100.00%	\$ 4,583,618	7.43%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2022-2023

Category	FY 2022 Budget	FY 2023 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 35,481,609	\$ 38,442,877	\$ 2,961,269	8.35%	57.99%
62 Fringe Benefits	9,764,395	9,730,395	(34,000)	-0.35%	14.68%
Sub Total	45,246,004	48,173,272	2,927,269	6.47%	72.67%
71 Equipment	3,680,515	4,019,401	338,886	9.21%	6.06%
72 Supplies	1,990,747	2,204,657	213,910	10.75%	3.33%
74 Student Expenses	418,050	487,700	69,650	16.66%	0.74%
76 Bad Debt & Contingency	225,000	315,972	90,972	40.43%	0.48%
76 75th Anniversary	75,000	25,000	(50,000)	0.00%	0.04%
77 Travel & Professional Development	594,256	851,418	257,162	43.27%	1.28%
78 Contracted Services	9,477,265	10,213,035	735,770	7.76%	15.41%
Total	\$ 61,706,837	\$ 66,290,455	\$ 4,583,619	7.43%	100.00%

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$35,481,609	\$38,442,877	\$2,961,269	8.35%
62 Fringe Benefits	9,764,395	9,730,395	(34,000)	-0.35%
71 Equipment	3,680,515	4,019,401	338,886	9.21%
72 Supplies	1,990,747	2,204,657	213,910	10.75%
74 Student Expenses	418,050	487,700	69,650	16.66%
76 Miscellaneous				
- Bad Debt Expense	150,000	250,000	100,000	66.67%
- Expense Dist Internal	0	0	0	-135.88%
- Prior Year Adjustments	0	0	0	0.00%
- Contingency	75,000	65,972	(9,028)	-12.04%
- 75th Anniversary	75,000	25,000	(50,000)	75.00%
77 Travel & Prof. Development	594,256	851,418	257,162	43.27%
78 Contracted Services	9,477,265		735,770	7.76%
TOTAL	<u>\$61,706,837</u>	<u>\$56,077,420</u>	<u>\$4,583,619</u>	<u>7.43%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$9,336,921	\$10,307,756	\$970,835	10.40%
61002 Salary Professional PT	352,141	328,391	(23,750)	-6.74%
61006 Salary Professional Stipends	51,340	67,418	16,078	31.32%
61008 Salary Prof Stipend Winter Mester	0	66,500	66,500	0.00%
61100 Salary Staff Regular	8,816,261	9,484,209	667,948	7.58%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	370,006	488,270	118,264	31.96%
61118 Salary Staff Stipends	0	0	0	0.00%
61200 Salary Ins Regular Semester	11,737,345	12,458,983	721,638	6.15%
61202 Salary Ins Regular Summer	714,800	643,875	(70,925)	-9.92%
61206 Salary Ins O/L Semester	1,026,581	1,129,473	102,892	10.02%
61208 Salary Ins Differential	42,000	37,800	(4,200)	-10.00%
61212 Salary Ins Adjunct Semester	583,022	675,253	92,231	15.82%
61214 Salary Ins Dept Chair	62,150	34,100	(28,050)	-45.13%
61216 Salary Ins Adjunct Cont. Ed	308,000	360,725	52,725	17.12%
61218 Salary Ins Sub Semester	150,934	154,552	3,618	2.40%
61222 Salary Ins DL Adjunct	1,032,319	1,301,483	269,164	26.07%
61224 Salary Ins Stipends	552,492	570,725	18,233	3.30%
61226 Salary Ins Other	29,000	3,370	(25,630)	-88.38%
61502 Salary Student CWS Fed	32,000	32,000	0	0.00%
61504 Salary Student Assistance	119,382	132,995	13,613	11.40%
61600 Unallocated Salaries	75,000	75,000	0	0.00%
61602 Contracted Svcs, Prsn	35,915	36,000	85	0.24%
TOTAL	<u>\$35,481,609</u>	<u>\$38,442,877</u>	<u>\$2,961,269</u>	<u>8.35%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 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	1,200,000	1,200,000	0	0.00%
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	60,000	60,000	0	0.00%
62408 Workers Compensation	240,000	190,000	(50,000)	-20.83%
62600 Awards Employees	3,000	3,000	0	0.00%
62601 Employee Training	29,000	30,000	1,000	3.45%
62602 Staff Development	30,000	45,000	15,000	50.00%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$9,764,395</u>	<u>\$9,730,395</u>	<u>(\$34,000)</u>	<u>-0.35%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$0	\$1,101,117	\$1,101,117	0.00%
71404 Books, Serials, Microfilm	270,685	282,269	11,584	4.28%
71412 Equipment Lease Purchase	1,364,362	907,084	(457,278)	-33.52%
71416 Maintenance Agreement	1,566,958	1,394,008	(172,950)	-11.04%
71420 Rentals Equipment	0	0	0	0.00%
71424 Repairs Equipment	148,560	142,300	(6,260)	-4.21%
71428 Vehicle Lease Purchase	237,950	100,623	(137,327)	-57.71%
71432 Vehicle Maintenance	92,000	92,000	0	0.00%
TOTAL	<u>\$3,680,515</u>	<u>\$4,019,401</u>	<u>\$338,886</u>	<u>9.21%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$10,000	\$12,000	\$2,000	20.00%
72003 Culinary Arts Prep Food	20,000	20,000	0	0.00%
72004 Expendable Supplies	603,958	625,853	21,895	3.63%
72008 Instructional Supplies	481,646	638,589	156,943	32.58%
72012 Inventory Adjustment	0	0	0	0.00%
72016 Postage	20,502	12,881	(7,621)	-37.17%
72020 Repair Parts	45,000	42,000	(3,000)	-6.67%
72024 Software	654,979	710,072	55,093	8.41%
72028 Testing Supplies	67,462	67,462	0	0.00%
72032 Uniforms	87,200	75,800	(11,400)	-13.07%
TOTAL	<u>\$1,990,747</u>	<u>\$2,204,657</u>	<u>\$213,910</u>	<u>10.75%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
74000 Acad Achiv Scholarship	\$15,000	\$16,000	\$1,000	6.67%
74004 Acad Excell Scholarship	39,000	40,000	1,000	2.56%
74008 Awards	500	1,000	500	100.00%
74012 Child Development Lab Meals	0	65,000	65,000	0.00%
74032 Departmental Scholarship	14,000	14,500	500	3.57%
74048 Exhibits	3,500	3,500	0	0.00%
74056 Graduation Activity	11,800	13,000	1,200	10.17%
74068 Honors Scholarship	150,000	150,000	0	0.00%
74072 Insurance Students	30,000	25,500	(4,500)	-15.00%
74084 Malpractice Insurance	20,000	15,000	(5,000)	-25.00%
74092 Merit Award	0	0	0	0.00%
74096 Officials	0	0	0	0.00%
74112 Promotional Items - Instructional	13,900	18,900	5,000	35.97%
74116 Student Activities	0	1,300	1,300	0.00%
74128 Student Promotions	53,750	64,500	10,750	20.00%
74144 Symphony Production	12,000	12,000	0	0.00%
74156 Travel Recruit	100	0	(100)	-100.00%
74160 Travel Student	15,000	15,000	0	0.00%
74164 Travel Admin	2,500	2,500	0	0.00%
74168 Tuition & Fees Sr. Citizens	37,000	30,000	(7,000)	-18.92%
TOTAL	<u>\$418,050</u>	<u>\$487,700</u>	<u>\$69,650</u>	<u>16.66%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$150,000	\$250,000	\$100,000	66.67%
76024 Expense Dist. Internal	(109,498)	(69,933)	39,565	-36.13%
76036 Media Center Charges	9,955	3,318	(6,637)	-66.67%
76044 Print Shop Charges	99,543	66,615	(32,928)	-33.08%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Contingency	75,000	65,972	(9,028)	-12.04%
75th Anniversary	75,000	25,000	(50,000)	75.00%
TOTAL	<u>\$300,000</u>	<u>\$340,972</u>	<u>\$40,972</u>	<u>13.66%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$12,150	\$20,250	\$8,100	66.67%
77216 Prof. Dev. Instruction Other	15,146	18,190	3,044	20.10%
77220/77670 Registration Fees	10,214	10,639	425	4.16%
77266 Prof. Dev. Admin Other	104,819	120,650	15,831	15.10%
77616 Prof. Dev. Instruction Travel	128,572	262,850	134,278	104.44%
77666 Prof. Dev. Admin Travel	323,355	418,839	95,484	29.53%
TOTAL	<u>\$594,256</u>	<u>\$851,418</u>	<u>\$257,162</u>	<u>43.27%</u>

LAREDO COLLEGE
FY 2023 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2022 BUDGET	FY 2023 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$421,200	\$440,550	\$19,350	4.59%
78016 Community Relations	152,800	76,968	(75,832)	-49.63%
78024 Contracted Copy Services	152,883	121,187	(31,696)	-20.73%
78028 Contracted Services	3,154,182	3,319,552	165,370	5.24%
78032 Elections	0	150,000	150,000	0.00%
78044 Gasoline	93,500	91,000	(2,500)	-2.67%
78048 Insurance, Auto	20,065	56,775	36,710	182.96%
78052 Insurance, Crime	20,000	10,000	(10,000)	-50.00%
78056 Insurance, Liability	95,000	132,000	37,000	38.95%
78060 Insurance, Property	248,200	401,200	153,000	61.64%
78064 Licensing/Certification	398,924	481,186	82,262	20.62%
78068 Membership Dues Inst.	223,774	194,187	(29,587)	-13.22%
78076 Prof. Services, Audits	95,000	90,000	(5,000)	-5.26%
78080 Prof. Services, Legal	135,000	115,000	(20,000)	-14.81%
78084 Publications	12,700	12,700	0	0.00%
78100 Representation Activities	84,500	63,198	(21,302)	-25.21%
78108 Services-Handicapped	175,000	175,000	0	0.00%
78120 Tax Collection	665,000	800,000	135,000	20.30%
78124 Telephone	49,117	47,000	(2,117)	-4.31%
78128 Telephone R&A	10,960	1,072	(9,888)	-90.22%
78136 Testing Services	6,000	0	(6,000)	-100.00%
78140 Utilities, Electric	2,500,000	2,500,000	0	0.00%
78144 Utilities, Gas	43,460	39,460	(4,000)	-9.20%
78148 Utilities, Water	720,000	895,000	175,000	24.31%
TOTAL	\$9,477,265	\$10,213,035	\$735,770	7.76%

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2023
Equipment Listing Note**

On June 1, 2022, the Board of Trustees approved the purchase of equipment using Fiscal Year 2022 savings in the amount not to exceed \$1,314,615.

What follows is the equipment listing of \$1,314,615, which is not included in the Fiscal Year 2023 Budget.

Laredo College
General Operating Fund
FY 2023 Equipment Requests

President

Dept. #	Department Name	Item Description	Quantity	Cost Per Unit	Total Cost	Cumulative Cost
302001	Human Resources	Fire Resistant File Cabinet	2	1,565.00	3,130.00	3,130.00
302001	Human Resources	TV Monitor	1	1,075.00	1,075.00	4,205.00
302001	Human Resources	Office Desk	1	1,000.00	1,000.00	5,205.00
410002	Dean of LC South Campus	Cricut Machine	1	550.00	550.00	5,755.00

Total for President \$ 5,755.00

Vice President of Compliance and Risk Management

Dept. #	Department Name	Item Description	Quantity	Cost Per Unit	Total Cost	Cumulative Cost
300021	Campus Police - M	Police Communication System	35	7,850.00	274,750.00	274,750.00
300021	Campus Police - M	2 rifles and 2 shotguns	1	5,000.00	5,000.00	279,750.00
300022	Campus Police - S	2 rifles and 2 shotguns	1	5,000.00	5,000.00	284,750.00
302051	Safety	Office Furniture	1	1,500.00	1,500.00	286,250.00

Total for Vice President of Compliance and Risk Management \$ 286,250.00

Vice President of Finance

Dept. #	Department Name	Item Description	Quantity	Cost Per Unit	Total Cost	Cumulative Cost
304001	Comptroller/Accounting	workgroup printer	1	1,300.00	1,300.00	1,300.00
304061	Property Inventory	Box Truck	1	69,320.00	69,320.00	70,620.00
304081	Payroll	Workgroup B/ Laser Printer	2	1,300.00	2,600.00	73,220.00
306021	Building Maintenance - M	2 Mules	1	40,000.00	40,000.00	113,220.00
306022	Building Maintenance - S	2 Mules	1	40,000.00	40,000.00	153,220.00

Total for Vice President of Finance \$ 153,220.00

Vice President of Student Success and Enrollment

Dept. #	Department Name	Item Description	Quantity	Cost Per Unit	Total Cost	Cumulative Cost
305001	Inform Technology - M	Cloud server backup solution	1	350,000.00	350,000.00	350,000.00
305021	Technology Support - M	BrightSign Media Players	10	800.00	8,000.00	358,000.00
305021	Technology Support - M	UPS Units for MDF and IDF Rooms	1	40,000.00	40,000.00	398,000.00
305021	Technology Support - M	Refrigerator	1	2,000.00	2,000.00	400,000.00
420041	LBY Environmental Science Ctr.	Refrigerator	1	4,000.00	4,000.00	404,000.00
440021	Dual Enrollment	Office Furniture	2	2,000.00	4,000.00	408,000.00
461001	Enrollment	Laserjet Printer	1	1,600.00	1,600.00	409,600.00
461002	Enrollment	Laserjet Printer	1	1,600.00	1,600.00	411,200.00
461101	Office of the Registrar - M	surface pro X	3	1,938.00	5,814.00	417,014.00
461101	Office of the Registrar - M	Laserjet Printer	1	1,600.00	1,600.00	418,614.00

Total for Vice President of Student Success and Enrollment \$ 418,614.00

Laredo College
General Operating Fund
FY 2023 Equipment Requests

Provost/ Vice President of Academic Affairs

Dept. #	Department Name	Item Description	Quantity	Cost Per Unit	Total Cost	Cumulative Cost
413022	Automotive Technology	hybrid drivetrain	1	40,000.00	40,000.00	40,000.00
413042	Auto Body	downdraft prep station	3	7,400.00	22,200.00	62,200.00
413042	Auto Body	inflatable paint booth	1	1,700.00	1,700.00	63,900.00
420021	eLearning	Conference Camera	4	1,200.00	4,800.00	68,700.00
420051	Instructional Technology Center	Desktop Computers	4	1,700.00	6,800.00	75,500.00
420051	Instructional Technology Center	Printers	2	960.00	1,920.00	77,420.00
421021	Visual Arts - M	Easels for Classrooms	1	2,400.00	2,400.00	79,820.00
421021	Visual Arts - M	Heavy Duty Racks	1	1,000.00	1,000.00	80,820.00
422000	English	Printer	1	709.00	709.00	81,529.00
424022	Kinesiology - S	Rowing Machine	1	955.00	955.00	82,484.00
426000	Performing Arts Departmental	Audio Visual Equipment Dance	1	15,000.00	15,000.00	97,484.00
426000	Performing Arts Departmental	Fender Guitar Bass w/ case	1	2,400.00	2,400.00	99,884.00
443000	Allied Health Departmental	Shredder	1	1,700.00	1,700.00	101,584.00
443061	Radiologic Technology	surface pro X	1	2,000.00	2,000.00	103,584.00
443101	Occupational Therapy Assistant	Capitalized Asset	1	2,300.00	2,300.00	105,884.00
453042	Computer Electronic - S	Distribution Station Mechantronics	1	6,300.00	6,300.00	112,184.00
453042	Computer Electronic - S	Inspection Station Mechantronics	1	5,600.00	5,600.00	117,784.00
453042	Computer Electronic - S	Mechatronic Learning System	1	5,900.00	5,900.00	123,684.00
453042	Computer Electronic - S	Mechatronic Workstation Package	1	6,300.00	6,300.00	129,984.00
453042	Computer Electronic - S	Mechatronics Inventory Station	1	5,900.00	5,900.00	135,884.00
453042	Computer Electronic - S	Smart Factory Communication Learning System	1	6,000.00	6,000.00	141,884.00
453042	Computer Electronic - S	Smart Factory Learning System	1	13,500.00	13,500.00	155,384.00
453042	Computer Electronic - S	Tabletop Manufacturing	1	5,500.00	5,500.00	160,884.00
453061	Computer Aided Design - M	Capitalized Asset Field Controller-Topcon 10106573-01 FC-5000 Field Controller with 4G LTE	1	2,645.00	2,645.00	163,529.00
453061	Computer Aided Design - M	Capitalized Asset- Total Station Spectra Geospatial HNA33563 Focus 6w + 5 second	1	8,995.00	8,995.00	172,524.00
453061	Computer Aided Design - M	Capitalized Asset-Data Collector Spectra Geospatial RGS-R41-002 Ranger 3RC	1	5,850.00	5,850.00	178,374.00
453101	Homeland Security Studies	Forensice Camera	2	2,700.00	5,400.00	183,774.00
456002	Continuing Education - S	Commercial Trailers	2	28,000.00	56,000.00	239,774.00
456002	Continuing Education - S	Commercial Trucks	2	92,000.00	184,000.00	423,774.00
474001	Library Services - M	Book Scanner System	1	16,240.00	16,240.00	440,014.00
Total for Provost/ Vice President of Academic Affairs					\$	440,014.00

Vice President for Resource Development

Dept. #	Department Name	Item Description	Quantity	Cost Per Unit	Total Cost	Cumulative Cost
550051	LCCTV Media Production	BUFFALO TERASTATION 64TB 5810 NAS SERVER	2	3,034.00	6,068.00	6,068.00
550051	LCCTV Media Production	DJI AIR 2S DRONE WITH BATTERY AND STROBE LIGHT KIT	1	1,194.00	1,194.00	7,262.00
550061	Martinez Fine Arts Center	Digital Signal Processor (DSP)	1	3,500.00	3,500.00	10,762.00
Total for Vice President for Resource Development					\$	10,762.00
Grand Total					\$	1,314,615.00

DEPARTMENT BUDGETS

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed		Difference	
Fund	Number				Budget	Budget	Amount	Percent
110001	100001	Office of the President	61000 Sal Professional	250,347.00	230,000.00		(20,347.00)	-8.13%
110001	100001	Office of the President	61006 Sal Professional Stipends	13,800.00	31,800.00		18,000.00	130.43%
110001	100001	Office of the President	61100 Sal Staff Regular	115,008.00	118,955.00		3,947.00	3.43%
110001	100001	Office of the President	72004 Expendable Supplies	1,000.00	800.00		(200.00)	-20.00%
110001	100001	Office of the President	72016 Postage	300.00	236.00		(64.00)	-21.33%
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	0.00		(600.00)	-100.00%
110001	100001	Office of the President	77008 In-Town Mileage	150.00	150.00		0.00	0.00%
110001	100001	Office of the President	77666 Prof. Dev. Admin Travel	19,000.00	16,000.00		(3,000.00)	-15.79%
110001	100001	Office of the President	77670 Registration Fees	1,500.00	1,500.00		0.00	0.00%
110001	100001	Office of the President	78016 Community Relations	0.00	1,167.00		1,167.00	0.00%
110001	100001	Office of the President	78024 Contracted Copy Svcs	350.00	0.00		(350.00)	-100.00%
110001	100001	Office of the President	78028 Contracted Services	6,000.00	0.00		(6,000.00)	-100.00%
110001	100001	Office of the President	78100 Representation Activities	19,000.00	20,000.00		1,000.00	5.26%
110001	100001	Office of the President	78124 Telephone	50.00	0.00		(50.00)	-100.00%
100001 Total				439,105.00	432,608.00		(6,497.00)	-1.48%
110001	100041	Donor Relations/LCC Frdn Liaison	61000 Sal Professional	138,842.00	143,484.00		4,642.00	3.34%
110001	100041	Donor Relations/LCC Frdn Liaison	61100 Sal Staff Regular	43,909.00	45,219.00		1,310.00	2.98%
110001	100041	Donor Relations/LCC Frdn Liaison	72004 Expendable Supplies	500.00	2,800.00		2,300.00	460.00%
110001	100041	Donor Relations/LCC Frdn Liaison	72016 Postage	200.00	223.00		23.00	11.50%
110001	100041	Donor Relations/LCC Frdn Liaison	76036 Media Center Charges	100.00	0.00		(100.00)	-100.00%
110001	100041	Donor Relations/LCC Frdn Liaison	76044 Print Shop Charges	500.00	0.00		(500.00)	-100.00%
110001	100041	Donor Relations/LCC Frdn Liaison	78016 Community Relations	10,000.00	0.00		(10,000.00)	-100.00%
110001	100041	Donor Relations/LCC Frdn Liaison	78024 Contracted Copy Svcs	150.00	0.00		(150.00)	-100.00%
110001	100041	Donor Relations/LCC Frdn Liaison	78068 Membership Dues Inst	4,395.00	15,885.00		11,490.00	261.43%
100041 Total				198,596.00	207,611.00		9,015.00	4.54%
110001	100081	Government of the Institution	72004 Expendable Supplies	900.00	1,000.00		100.00	11.11%
110001	100081	Government of the Institution	76044 Print Shop Charges	350.00	0.00		(350.00)	-100.00%
110001	100081	Government of the Institution	77666 Prof. Dev. Admin Travel	15,000.00	8,000.00		(7,000.00)	-46.67%
110001	100081	Government of the Institution	78024 Contracted Copy Svcs	300.00	0.00		(300.00)	-100.00%
110001	100081	Government of the Institution	78068 Membership Dues Inst	7,500.00	500.00		(7,000.00)	-93.33%
100081 Total				24,050.00	9,500.00		(14,550.00)	-60.50%
110001	100101	General Institutional - M	61600 Unallocated Salaries	75,000.00	75,000.00		0.00	0.00%
110001	100101	General Institutional - M	74072 Insurance Students	30,000.00	25,000.00		(5,000.00)	-16.67%
110001	100101	General Institutional - M	74084 Malpractice Insurance	20,000.00	15,000.00		(5,000.00)	-25.00%
110001	100101	General Institutional - M	76008 Bad Debt Expense	150,000.00	250,000.00		100,000.00	66.67%
110001	100101	General Institutional - M	76052 Unallocated	75,000.00	65,972.00		(9,028.00)	-12.04%
110001	100101	General Institutional - M	76070 75th Anniversary	75,000.00	25,000.00		(50,000.00)	-66.67%
110001	100101	General Institutional - M	78028 Contracted Services	13,000.00	50,000.00		37,000.00	284.62%
110001	100101	General Institutional - M	78032 Elections	0.00	150,000.00		150,000.00	0.00%
110001	100101	General Institutional - M	78052 Insurance - Crime	20,000.00	10,000.00		(10,000.00)	-50.00%
110001	100101	General Institutional - M	78056 Insurance - Liability	95,000.00	132,000.00		37,000.00	38.95%
110001	100101	General Institutional - M	78068 Membership Dues Inst	75,000.00	75,000.00		0.00	0.00%
110001	100101	General Institutional - M	78076 Prof Services - Audits	95,000.00	90,000.00		(5,000.00)	-5.26%
110001	100101	General Institutional - M	78080 Prof Services - Legal	135,000.00	115,000.00		(20,000.00)	-14.81%
110001	100101	General Institutional - M	78100 Representation Activities	17,000.00	22,198.00		5,198.00	30.58%
110001	100101	General Institutional - M	78124 Telephone	0.00	45,000.00		45,000.00	0.00%
110001	100101	General Institutional - M	78124 Telephone	45,000.00	0.00		(45,000.00)	-100.00%
100101 Total				920,000.00	1,145,170.00		225,170.00	24.48%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000 Sal Professional	126,156.00	132,201.00		6,045.00	4.79%
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	121,264.00	137,633.00		16,369.00	13.50%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004 Expendable Supplies	1,000.00	750.00		(250.00)	-25.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72016 Postage	50.00	52.00		2.00	4.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72024 Software	33,050.00	107,723.00		74,673.00	225.94%
110001	101001	Inst Effec & Res/SACSCOC Liaison	76036 Media Center Charges	50.00	0.00		(50.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	76044 Print Shop Charges	500.00	0.00		(500.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77666 Prof. Dev. Admin Travel	2,400.00	2,250.00		(150.00)	-6.25%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78016 Community Relations	0.00	1,186.00		1,186.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78024 Contracted Copy Svcs	200.00	0.00		(200.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78028 Contracted Services	8,800.00	0.00		(8,800.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78124 Telephone	25.00	0.00		(25.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78128 Telephone R&A	50.00	0.00		(50.00)	-100.00%
101001 Total				295,345.00	383,595.00		88,250.00	29.88%
110001	101021	Assessment and QEP	61000 Sal Professional	84,261.00	151,039.00		66,778.00	79.25%
110001	101021	Assessment and QEP	61006 Sal Professional Stipends	0.00	900.00		900.00	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	15,000.00	18,500.00		3,500.00	23.33%
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	0.00		(300.00)	-100.00%
110001	101021	Assessment and QEP	77666 Prof. Dev. Admin Travel	1,000.00	1,500.00		500.00	50.00%

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed Budget	Difference	
Fund	Number					Amount	Percent
110001	101021	Assessment and QEP	78016 Community Relations	2,250.00	0.00	(2,250.00)	-100.00%
110001	101021	Assessment and QEP	78024 Contracted Copy Svcs	50.00	0.00	(50.00)	-100.00%
110001	101021	Assessment and QEP	78028 Contracted Services	9,380.00	12,000.00	2,620.00	27.93%
110001	101021	Assessment and QEP	78068 Membership Dues Inst	1,680.00	1,680.00	0.00	0.00%
110001	101021	Assessment and QEP	78124 Telephone	25.00	0.00	(25.00)	-100.00%
101021 Total				128,446.00	200,119.00	71,673.00	55.80%
110001	101031	Inst. Research & Planning	61000 Sal Professional	262,724.00	274,399.00	11,675.00	4.44%
110001	101031	Inst. Research & Planning	71008 Non-Inventoried Asset	0.00	490.00	490.00	0.00%
110001	101031	Inst. Research & Planning	72004 Expendable Supplies	1,300.00	1,300.00	0.00	0.00%
110001	101031	Inst. Research & Planning	72016 Postage	50.00	0.00	(50.00)	-100.00%
110001	101031	Inst. Research & Planning	72024 Software	2,300.00	0.00	(2,300.00)	-100.00%
110001	101031	Inst. Research & Planning	76036 Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	101031	Inst. Research & Planning	76044 Print Shop Charges	50.00	0.00	(50.00)	-100.00%
110001	101031	Inst. Research & Planning	77266 Prof. Dev. Admin Other	27,000.00	30,000.00	3,000.00	11.11%
110001	101031	Inst. Research & Planning	78028 Contracted Services	10,400.00	9,500.00	(900.00)	-8.65%
110001	101031	Inst. Research & Planning	78068 Membership Dues Inst	500.00	600.00	100.00	20.00%
101031 Total				304,374.00	316,289.00	11,915.00	3.91%
110001	101041	Management Information Systems	61000 Sal Professional	502,372.00	501,386.00	(986.00)	-0.20%
110001	101041	Management Information Systems	72024 Software	60,000.00	4,047.00	(55,953.00)	-93.26%
110001	101041	Management Information Systems	77666 Prof. Dev. Admin Travel	16,855.00	5,367.00	(11,488.00)	-68.16%
110001	101041	Management Information Systems	78124 Telephone	50.00	0.00	(50.00)	-100.00%
101041 Total				579,277.00	510,800.00	(68,477.00)	-11.82%
110001	200001	VP for Institutional Operations	61000 Sal Professional	337,236.00	339,483.00	2,247.00	0.67%
110001	200001	VP for Institutional Operations	61006 Sal Professional Stipends	3,600.00	3,600.00	0.00	0.00%
110001	200001	VP for Institutional Operations	61008 Sal Prof Stipend Winter Mester	0.00	12,000.00	12,000.00	0.00%
110001	200001	VP for Institutional Operations	61100 Sal Staff Regular	45,677.00	46,987.00	1,310.00	2.87%
110001	200001	VP for Institutional Operations	72004 Expendable Supplies	500.00	500.00	0.00	0.00%
110001	200001	VP for Institutional Operations	72016 Postage	25.00	10.00	(15.00)	-60.00%
110001	200001	VP for Institutional Operations	76036 Media Center Charges	75.00	0.00	(75.00)	-100.00%
110001	200001	VP for Institutional Operations	76044 Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	200001	VP for Institutional Operations	77666 Prof. Dev. Admin Travel	20,000.00	9,000.00	(11,000.00)	-55.00%
110001	200001	VP for Institutional Operations	78016 Community Relations	0.00	7,889.00	7,889.00	0.00%
110001	200001	VP for Institutional Operations	78024 Contracted Copy Svcs	950.00	0.00	(950.00)	-100.00%
110001	200001	VP for Institutional Operations	78064 Licensing/Certification	125.00	0.00	(125.00)	-100.00%
110001	200001	VP for Institutional Operations	78068 Membership Dues Inst	30,500.00	0.00	(30,500.00)	-100.00%
110001	200001	VP for Institutional Operations	78100 Representation Activities	1,000.00	2,000.00	1,000.00	100.00%
200001 Total				439,788.00	421,469.00	(18,319.00)	-4.17%
110001	300001	Vice President of Finance	61000 Sal Professional	126,156.00	132,201.00	6,045.00	4.79%
110001	300001	Vice President of Finance	61006 Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	300001	Vice President of Finance	72004 Expendable Supplies	1,000.00	850.00	(150.00)	-15.00%
110001	300001	Vice President of Finance	72016 Postage	100.00	67.00	(33.00)	-33.00%
110001	300001	Vice President of Finance	76044 Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	300001	Vice President of Finance	77666 Prof. Dev. Admin Travel	2,550.00	2,500.00	(50.00)	-1.96%
110001	300001	Vice President of Finance	78016 Community Relations	0.00	259.00	259.00	0.00%
110001	300001	Vice President of Finance	78024 Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
110001	300001	Vice President of Finance	78068 Membership Dues Inst	5,250.00	5,113.00	(137.00)	-2.61%
110001	300001	Vice President of Finance	78100 Representation Activities	1,000.00	1,000.00	0.00	0.00%
300001 Total				138,056.00	143,790.00	5,734.00	4.15%
110001	300021	Campus Police - M	61000 Sal Professional	200,904.00	221,807.00	20,903.00	10.40%
110001	300021	Campus Police - M	61100 Sal Staff Regular	469,684.00	485,493.00	15,809.00	3.37%
110001	300021	Campus Police - M	61102 Sal Staff Overtime	32,000.00	32,000.00	0.00	0.00%
110001	300021	Campus Police - M	61106 Sal Staff Regular Pt	23,122.00	23,122.00	0.00	0.00%
110001	300021	Campus Police - M	71004 Controlled Asset	0.00	13,200.00	13,200.00	0.00%
110001	300021	Campus Police - M	71412 Equipment Lease Purchase	8,098.00	0.00	(8,098.00)	-100.00%
110001	300021	Campus Police - M	71416 Maintenance Agreement	750.00	850.00	100.00	13.33%
110001	300021	Campus Police - M	71424 Repairs Equipment	5,000.00	8,000.00	3,000.00	60.00%
110001	300021	Campus Police - M	71428 Vehicle Lease Purchase	110,000.00	39,500.00	(70,500.00)	-64.09%
110001	300021	Campus Police - M	72002 Ammunition	5,000.00	6,000.00	1,000.00	20.00%
110001	300021	Campus Police - M	72004 Expendable Supplies	6,000.00	7,500.00	1,500.00	25.00%
110001	300021	Campus Police - M	72016 Postage	50.00	6.00	(44.00)	-88.00%
110001	300021	Campus Police - M	72032 Uniforms	17,600.00	22,000.00	4,400.00	25.00%
110001	300021	Campus Police - M	76036 Media Center Charges	75.00	0.00	(75.00)	-100.00%
110001	300021	Campus Police - M	76044 Print Shop Charges	800.00	0.00	(800.00)	-100.00%
110001	300021	Campus Police - M	77666 Prof. Dev. Admin Travel	4,000.00	10,000.00	6,000.00	150.00%
110001	300021	Campus Police - M	78024 Contracted Copy Svcs	800.00	0.00	(800.00)	-100.00%
110001	300021	Campus Police - M	78028 Contracted Services	28,000.00	22,600.00	(5,400.00)	-19.29%
110001	300021	Campus Police - M	78048 Insurance - Auto	3,000.00	4,000.00	1,000.00	33.33%
110001	300021	Campus Police - M	78068 Membership Dues Inst	0.00	800.00	800.00	0.00%
110001	300021	Campus Police - M	78124 Telephone	2,000.00	2,000.00	0.00	0.00%
110001	300021	Campus Police - M	78128 Telephone R&A	400.00	0.00	(400.00)	-100.00%
300021 Total				917,283.00	898,878.00	(18,405.00)	-2.01%
110001	300022	Campus Police - S	61000 Sal Professional	65,168.00	67,215.00	2,047.00	3.14%
110001	300022	Campus Police - S	61100 Sal Staff Regular	478,902.00	495,102.00	16,200.00	3.38%
110001	300022	Campus Police - S	61102 Sal Staff Overtime	22,000.00	22,000.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
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	71004	Controlled Asset	0.00	11,000.00	11,000.00	0.00%	
110001	300022	Campus Police - S	71412	Equipment Lease Purchase	8,098.00	0.00	(8,098.00)	-100.00%	
110001	300022	Campus Police - S	71416	Maintenance Agreement	750.00	850.00	100.00	13.33%	
110001	300022	Campus Police - S	71424	Repairs Equipment	5,000.00	8,000.00	3,000.00	60.00%	
110001	300022	Campus Police - S	71428	Vehicle Lease Purchase	110,000.00	43,175.00	(66,825.00)	-60.75%	
110001	300022	Campus Police - S	72002	Ammunition	5,000.00	6,000.00	1,000.00	20.00%	
110001	300022	Campus Police - S	72004	Expendable Supplies	3,000.00	5,000.00	2,000.00	66.67%	
110001	300022	Campus Police - S	72032	Uniforms	16,000.00	20,000.00	4,000.00	25.00%	
110001	300022	Campus Police - S	76044	Print Shop Charges	100.00	0.00	(100.00)	-100.00%	
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	4,000.00	7,500.00	3,500.00	87.50%	
110001	300022	Campus Police - S	78024	Contracted Copy Svcs	700.00	0.00	(700.00)	-100.00%	
110001	300022	Campus Police - S	78028	Contracted Services	3,600.00	9,600.00	6,000.00	166.67%	
110001	300022	Campus Police - S	78044	Gasoline	20,000.00	25,000.00	5,000.00	25.00%	
110001	300022	Campus Police - S	78048	Insurance - Auto	3,000.00	4,000.00	1,000.00	33.33%	
110001	300022	Campus Police - S	78068	Membership Dues Inst	0.00	100.00	100.00	0.00%	
110001	300022	Campus Police - S	78128	Telephone R&A	400.00	0.00	(400.00)	-100.00%	
300022 Total					753,602.00	732,426.00	(21,176.00)	-2.81%	
110001	300041	Institutional Adjustment	61000	Sal Professional	(512,419.20)	0.00	512,419.20	-100.00%	
110001	300041	Institutional Adjustment	61100	Sal Staff Regular	(359,306.00)	0.00	359,306.00	-100.00%	
110001	300041	Institutional Adjustment	61200	Sal Ins Reg Semester	(1,970,108.00)	0.00	1,970,108.00	-100.00%	
110001	300041	Institutional Adjustment	61214	Sal Ins Dept Chairpr	28,050.00	0.00	(28,050.00)	-100.00%	
300041 Total					(2,813,783.20)	0.00	2,813,783.20	-100.00%	
110001	300081	SACS Accreditation - M	72016	Postage	250.00	312.00	312.00	124.80%	
110001	300081	SACS Accreditation - M	76044	Print Shop Charges	750.00	0.00	(750.00)	-100.00%	
110001	300081	SACS Accreditation - M	77266	Prof. Dev. Admin Other	30,000.00	27,500.00	(2,500.00)	-8.33%	
110001	300081	SACS Accreditation - M	78028	Contracted Services	5,000.00	0.00	(5,000.00)	-100.00%	
110001	300081	SACS Accreditation - M	78100	Representation Activities	4,000.00	6,000.00	2,000.00	50.00%	
300081 Total					40,000.00	34,062.00	(5,938.00)	-14.85%	
110001	302001	Human Resources	61000	Sal Professional	298,690.00	309,992.00	11,302.00	3.78%	
110001	302001	Human Resources	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%	
110001	302001	Human Resources	61100	Sal Staff Regular	155,210.00	214,556.00	59,346.00	38.24%	
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	387.00	(13.00)	-3.25%	
110001	302001	Human Resources	76036	Media Center Charges	85.00	0.00	(85.00)	-100.00%	
110001	302001	Human Resources	76044	Print Shop Charges	1,100.00	0.00	(1,100.00)	-100.00%	
110001	302001	Human Resources	77266	Prof. Dev. Admin Other	10,020.00	15,150.00	5,130.00	51.20%	
110001	302001	Human Resources	77670	Registration Fees	1,990.00	1,990.00	0.00	0.00%	
110001	302001	Human Resources	78004	Advertising	30,000.00	30,000.00	0.00	0.00%	
110001	302001	Human Resources	78016	Community Relations	1,500.00	0.00	(1,500.00)	-100.00%	
110001	302001	Human Resources	78024	Contracted Copy Svcs	2,000.00	0.00	(2,000.00)	-100.00%	
110001	302001	Human Resources	78028	Contracted Services	102,000.00	135,000.00	33,000.00	32.35%	
110001	302001	Human Resources	78068	Membership Dues Inst	2,960.00	2,895.00	(65.00)	-2.20%	
110001	302001	Human Resources	78100	Representation Activities	500.00	0.00	(500.00)	-100.00%	
110001	302001	Human Resources	78124	Telephone	35.00	0.00	(35.00)	-100.00%	
110001	302001	Human Resources	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%	
302001 Total					614,380.00	717,760.00	103,380.00	16.83%	
110001	302021	Employee Wellness	61212	Sal Ins Adjunct Semester	1,450.00	4,600.00	3,150.00	217.24%	
110001	302021	Employee Wellness	72004	Expendable Supplies	600.00	600.00	0.00	0.00%	
110001	302021	Employee Wellness	74008	Awards	500.00	1,000.00	500.00	100.00%	
110001	302021	Employee Wellness	76036	Media Center Charges	200.00	0.00	(200.00)	-100.00%	
110001	302021	Employee Wellness	76044	Print Shop Charges	100.00	0.00	(100.00)	-100.00%	
110001	302021	Employee Wellness	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%	
302021 Total					3,100.00	6,200.00	3,100.00	100.00%	
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	45,000.00	15,000.00	50.00%	
110001	302041	Employee Development	72004	Expendable Supplies	800.00	800.00	0.00	0.00%	
110001	302041	Employee Development	72016	Postage	200.00	21.00	(179.00)	-89.50%	
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	0.00	(3,000.00)	-100.00%	
302041 Total					38,500.00	50,321.00	11,821.00	30.70%	
110001	302051	Safety & Risk Management	61000	Sal Professional	68,242.00	121,109.00	52,867.00	77.47%	
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	10,000.00	8,000.00	(2,000.00)	-20.00%	
110001	302051	Safety & Risk Management	72016	Postage	150.00	23.00	(127.00)	-84.67%	
110001	302051	Safety & Risk Management	72032	Uniforms	2,100.00	900.00	(1,200.00)	-57.14%	
110001	302051	Safety & Risk Management	76044	Print Shop Charges	2,000.00	0.00	(2,000.00)	-100.00%	
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	20,590.00	20,250.00	(340.00)	-1.65%	
110001	302051	Safety & Risk Management	78024	Contracted Copy Svcs	1,000.00	0.00	(1,000.00)	-100.00%	
110001	302051	Safety & Risk Management	78028	Contracted Services	44,000.00	46,000.00	2,000.00	4.55%	
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	795.00	500.00	(295.00)	-37.11%	
110001	302051	Safety & Risk Management	78124	Telephone	100.00	0.00	(100.00)	-100.00%	
302051 Total					150,777.00	198,582.00	47,805.00	31.71%	

Organization				FY 2022		FY 2023	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
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	1,200,000.00	1,200,000.00	0.00	0.00%
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	60,000.00	60,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62408	Workers Compensation	240,000.00	190,000.00	(50,000.00)	-20.83%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	78048	Insurance - Auto	0.00	35,000.00	35,000.00	0.00%
302061 Total					9,702,395.00	9,687,395.00	(15,000.00)	-0.15%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	99,050.00	134,326.00	35,276.00	35.61%
110001	303001	Print/Copy Svcs - M	71412	Equipment Lease Purchase	8,315.00	955.00	(7,360.00)	-88.51%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	1,850.00	1,200.00	(650.00)	-35.14%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	20,000.00	16,000.00	(4,000.00)	-20.00%
110001	303001	Print/Copy Svcs - M	72016	Postage	0.00	0.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72024	Software	270.00	275.00	5.00	1.85%
110001	303001	Print/Copy Svcs - M	76024	Expense Dist Internal	(82,883.00)	(55,134.00)	27,749.00	-33.48%
110001	303001	Print/Copy Svcs - M	76044	Print Shop Charges	0.00	55,134.00	55,134.00	0.00%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	85,000.00	93,093.00	8,093.00	9.52%
303001 Total					131,602.00	245,849.00	114,247.00	86.81%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	58,553.00	29,182.00	(29,371.00)	-50.16%
110001	303002	Print/Copy Svcs - S	72004	Expendable Supplies	2,200.00	2,200.00	0.00	0.00%
110001	303002	Print/Copy Svcs - S	76024	Expense Dist Internal	(16,660.00)	(11,481.00)	5,179.00	-31.09%
110001	303002	Print/Copy Svcs - S	76044	Print Shop Charges	0.00	11,481.00	11,481.00	0.00%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	25,608.00	28,094.00	2,486.00	9.71%
303002 Total					69,701.00	59,476.00	(10,225.00)	-14.67%
110001	303021	Mail Services - M	61100	Sal Staff Regular	33,072.00	34,070.00	998.00	3.02%
110001	303021	Mail Services - M	71412	Equipment Lease Purchase	2,925.00	2,925.00	0.00	0.00%
110001	303021	Mail Services - M	72004	Expendable Supplies	650.00	650.00	0.00	0.00%
110001	303021	Mail Services - M	72016	Postage	0.00	4.00	4.00	0.00%
303021 Total					36,647.00	37,649.00	1,002.00	2.73%
110001	304001	Comptroller/Accounting	61000	Sal Professional	394,406.00	455,831.00	61,425.00	15.57%
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	187,264.00	193,234.00	5,970.00	3.19%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	21,179.00	15,179.00	(6,000.00)	-28.33%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	9,000.00	10,000.00	1,000.00	11.11%
110001	304001	Comptroller/Accounting	72016	Postage	2,400.00	2,336.00	(64.00)	-2.67%
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	0.00	(1,200.00)	-100.00%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	7,200.00	6,100.00	(1,100.00)	-15.28%
110001	304001	Comptroller/Accounting	77670	Registration Fees	350.00	350.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78024	Contracted Copy Svcs	2,500.00	0.00	(2,500.00)	-100.00%
110001	304001	Comptroller/Accounting	78028	Contracted Services	17,525.00	16,525.00	(1,000.00)	-5.71%
110001	304001	Comptroller/Accounting	78120	Tax Collection	665,000.00	800,000.00	135,000.00	20.30%
110001	304001	Comptroller/Accounting	78124	Telephone	50.00	0.00	(50.00)	-100.00%
110001	304001	Comptroller/Accounting	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
304001 Total					1,336,675.00	1,527,856.00	191,181.00	14.30%
110001	304021	Business Office - M	61000	Sal Professional	203,005.00	195,331.00	(7,674.00)	-3.78%
110001	304021	Business Office - M	61100	Sal Staff Regular	165,338.00	164,236.00	(1,102.00)	-0.67%
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	71004	Controlled Asset	0.00	4,000.00	4,000.00	0.00%
110001	304021	Business Office - M	71416	Maintenance Agreement	134,000.00	140,500.00	6,500.00	4.85%
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	2,603.00	(897.00)	-25.63%
110001	304021	Business Office - M	72024	Software	1,500.00	1,500.00	0.00	0.00%
110001	304021	Business Office - M	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	304021	Business Office - M	76044	Print Shop Charges	400.00	0.00	(400.00)	-100.00%
110001	304021	Business Office - M	77008	In-Town Mileage	100.00	0.00	(100.00)	-100.00%
110001	304021	Business Office - M	77666	Prof. Dev. Admin Travel	7,100.00	6,000.00	(1,100.00)	-15.49%
110001	304021	Business Office - M	78024	Contracted Copy Svcs	350.00	0.00	(350.00)	-100.00%
110001	304021	Business Office - M	78028	Contracted Services	65,000.00	68,600.00	3,600.00	5.54%
110001	304021	Business Office - M	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	304021	Business Office - M	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
304021 Total					595,571.00	597,628.00	2,057.00	0.35%
110001	304022	Business Office - S	61100	Sal Staff Regular	83,221.00	85,530.00	2,309.00	2.77%
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	2,000.00	1,000.00	(1,000.00)	-50.00%
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	0.00	(20.00)	-100.00%
110001	304022	Business Office - S	76044	Print Shop Charges	200.00	0.00	(200.00)	-100.00%
110001	304022	Business Office - S	78024	Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
110001	304022	Business Office - S	78028	Contracted Services	10,000.00	6,000.00	(4,000.00)	-40.00%
110001	304022	Business Office - S	78124	Telephone	10.00	0.00	(10.00)	-100.00%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	304022 Business Office - S	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
304022 Total				106,159.00	102,988.00	(3,171.00)	-2.99%
110001	304041 Purchasing	61000	Sal Professional	73,771.00	73,771.00	0.00	0.00%
110001	304041 Purchasing	61100	Sal Staff Regular	137,052.00	135,948.00	(1,104.00)	-0.81%
110001	304041 Purchasing	71008	Non-Inventoried Asset	0.00	800.00	800.00	0.00%
110001	304041 Purchasing	72004	Expendable Supplies	3,500.00	3,700.00	200.00	5.71%
110001	304041 Purchasing	72016	Postage	200.00	6.00	(194.00)	-97.00%
110001	304041 Purchasing	72024	Software	225.00	500.00	275.00	122.22%
110001	304041 Purchasing	76044	Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	304041 Purchasing	77666	Prof. Dev. Admin Travel	2,000.00	0.00	(2,000.00)	-100.00%
110001	304041 Purchasing	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
110001	304041 Purchasing	78016	Community Relations	400.00	0.00	(400.00)	-100.00%
110001	304041 Purchasing	78024	Contracted Copy Svcs	700.00	0.00	(700.00)	-100.00%
110001	304041 Purchasing	78068	Membership Dues Inst	1,300.00	1,500.00	200.00	15.38%
110001	304041 Purchasing	78124	Telephone	50.00	0.00	(50.00)	-100.00%
110001	304041 Purchasing	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
304041 Total				223,348.00	219,225.00	(4,123.00)	-1.85%
110001	304061 Property Inventory	61000	Sal Professional	66,808.00	68,855.00	2,047.00	3.06%
110001	304061 Property Inventory	61100	Sal Staff Regular	89,898.00	101,088.00	11,190.00	12.45%
110001	304061 Property Inventory	61106	Sal Staff Regular Pt	0.00	6,000.00	6,000.00	0.00%
110001	304061 Property Inventory	71008	Non-Inventoried Asset	0.00	1,365.00	1,365.00	0.00%
110001	304061 Property Inventory	72004	Expendable Supplies	3,500.00	3,500.00	0.00	0.00%
110001	304061 Property Inventory	72016	Postage	25.00	0.00	(25.00)	-100.00%
110001	304061 Property Inventory	72032	Uniforms	0.00	600.00	600.00	0.00%
110001	304061 Property Inventory	76044	Print Shop Charges	25.00	0.00	(25.00)	-100.00%
110001	304061 Property Inventory	78004	Advertising	2,500.00	2,500.00	0.00	0.00%
110001	304061 Property Inventory	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
110001	304061 Property Inventory	78028	Contracted Services	40,000.00	40,000.00	0.00	0.00%
110001	304061 Property Inventory	78124	Telephone	25.00	0.00	(25.00)	-100.00%
110001	304061 Property Inventory	78128	Telephone R&A	50.00	0.00	(50.00)	-100.00%
304061 Total				203,081.00	223,908.00	20,827.00	10.26%
110001	304081 Payroll	61000	Sal Professional	71,229.00	116,276.00	45,047.00	63.24%
110001	304081 Payroll	61100	Sal Staff Regular	148,595.00	121,312.00	(27,283.00)	-18.36%
110001	304081 Payroll	61106	Sal Staff Regular Pt	13,000.00	13,000.00	0.00	0.00%
110001	304081 Payroll	71416	Maintenance Agreement	27,000.00	29,000.00	2,000.00	7.41%
110001	304081 Payroll	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	304081 Payroll	72016	Postage	800.00	700.00	(100.00)	-12.50%
110001	304081 Payroll	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	304081 Payroll	77666	Prof. Dev. Admin Travel	3,325.00	1,500.00	(1,825.00)	-54.89%
110001	304081 Payroll	78024	Contracted Copy Svcs	1,200.00	0.00	(1,200.00)	-100.00%
110001	304081 Payroll	78068	Membership Dues Inst	481.00	258.00	(223.00)	-46.36%
110001	304081 Payroll	78124	Telephone	100.00	0.00	(100.00)	-100.00%
110001	304081 Payroll	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
304081 Total				270,380.00	286,046.00	15,666.00	5.79%
110001	305001 Inform Technology - M	61000	Sal Professional	99,853.00	103,162.00	3,309.00	3.31%
110001	305001 Inform Technology - M	61006	Sal Professional Stipends	900.00	1,800.00	900.00	100.00%
110001	305001 Inform Technology - M	61100	Sal Staff Regular	252,908.00	208,895.00	(44,013.00)	-17.40%
110001	305001 Inform Technology - M	71416	Maintenance Agreement	820,951.00	796,287.00	(24,664.00)	-3.00%
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	11.00	(39.00)	-78.00%
110001	305001 Inform Technology - M	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	305001 Inform Technology - M	76044	Print Shop Charges	175.00	0.00	(175.00)	-100.00%
110001	305001 Inform Technology - M	77666	Prof. Dev. Admin Travel	3,500.00	3,500.00	0.00	0.00%
110001	305001 Inform Technology - M	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	305001 Inform Technology - M	78028	Contracted Services	111,320.00	306,670.00	195,350.00	175.49%
110001	305001 Inform Technology - M	78124	Telephone	150.00	0.00	(150.00)	-100.00%
110001	305001 Inform Technology - M	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
305001 Total				1,294,707.00	1,424,325.00	129,618.00	10.01%
110001	305002 Inform Technology - S	61100	Sal Staff Regular	47,632.00	49,109.00	1,477.00	3.10%
110001	305002 Inform Technology - S	71000	Capitalized Assets	0.00	300,000.00	300,000.00	0.00%
110001	305002 Inform Technology - S	71416	Maintenance Agreement	24,930.00	24,930.00	0.00	0.00%
110001	305002 Inform Technology - S	78028	Contracted Services	51,400.00	57,000.00	5,600.00	10.89%
305002 Total				123,962.00	431,039.00	307,077.00	247.72%
110001	305021 Technology Support - M	61000	Sal Professional	386,925.00	391,133.00	4,208.00	1.09%
110001	305021 Technology Support - M	61006	Sal Professional Stipends	0.00	4,928.00	4,928.00	0.00%
110001	305021 Technology Support - M	61100	Sal Staff Regular	267,130.00	371,102.00	103,972.00	38.92%
110001	305021 Technology Support - M	71000	Capitalized Assets	0.00	350,000.00	350,000.00	0.00%
110001	305021 Technology Support - M	71008	Non-Inventoried Asset	0.00	2,250.00	2,250.00	0.00%
110001	305021 Technology Support - M	71412	Equipment Lease Purchase	929,955.00	687,605.00	(242,350.00)	-26.06%
110001	305021 Technology Support - M	71416	Maintenance Agreement	187,569.00	150,451.00	(37,118.00)	-19.79%
110001	305021 Technology Support - M	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	305021 Technology Support - M	72020	Repair Parts	20,000.00	20,000.00	0.00	0.00%
110001	305021 Technology Support - M	72024	Software	247,682.00	226,704.00	(20,978.00)	-8.47%
110001	305021 Technology Support - M	77266	Prof. Dev. Admin Other	400.00	23,400.00	23,000.00	5750.00%

Organization		Acct	Account Description	FY 2022	FY 2023	Difference	
Fund	Number			Budget	Proposed Budget	Amount	Percent
110001	305021	Technology Support - M	77666 Prof. Dev. Admin Travel	20,000.00	7,000.00	(13,000.00)	-65.00%
110001	305021	Technology Support - M	78028 Contracted Services	199,692.00	329,702.00	130,010.00	65.11%
305021 Total				2,263,353.00	2,568,275.00	304,922.00	13.47%
110001	305022	Technology Support - S	71000 Capitalized Assets	0.00	250,000.00	250,000.00	0.00%
110001	305022	Technology Support - S	71412 Equipment Lease Purchase	367,087.00	183,284.00	(183,803.00)	-50.07%
110001	305022	Technology Support - S	71416 Maintenance Agreement	35,949.00	35,949.00	0.00	0.00%
110001	305022	Technology Support - S	72020 Repair Parts	15,000.00	15,000.00	0.00	0.00%
110001	305022	Technology Support - S	72024 Software	21,562.00	21,562.00	0.00	0.00%
110001	305022	Technology Support - S	78028 Contracted Services	25,410.00	25,410.00	0.00	0.00%
305022 Total				465,008.00	531,205.00	66,197.00	14.24%
110001	306001	Plant Operations & Maintenance - M	61000 Sal Professional	205,209.00	211,284.00	6,075.00	2.96%
110001	306001	Plant Operations & Maintenance - M	61006 Sal Professional Stipends	2,700.00	3,600.00	900.00	33.33%
110001	306001	Plant Operations & Maintenance - M	61100 Sal Staff Regular	76,628.00	78,957.00	2,329.00	3.04%
110001	306001	Plant Operations & Maintenance - M	71416 Maintenance Agreement	3,000.00	3,500.00	500.00	16.67%
110001	306001	Plant Operations & Maintenance - M	72004 Expendable Supplies	10,000.00	5,000.00	(5,000.00)	-50.00%
110001	306001	Plant Operations & Maintenance - M	72016 Postage	300.00	59.00	(241.00)	-80.33%
110001	306001	Plant Operations & Maintenance - M	72032 Uniforms	40,000.00	20,000.00	(20,000.00)	-50.00%
110001	306001	Plant Operations & Maintenance - M	76036 Media Center Charges	200.00	0.00	(200.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	76044 Print Shop Charges	250.00	0.00	(250.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	77666 Prof. Dev. Admin Travel	7,000.00	4,000.00	(3,000.00)	-42.86%
110001	306001	Plant Operations & Maintenance - M	77670 Registration Fees	1,500.00	1,500.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78024 Contracted Copy Svcs	800.00	0.00	(800.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	78048 Insurance - Auto	8,500.00	9,775.00	1,275.00	15.00%
110001	306001	Plant Operations & Maintenance - M	78060 Insurance - Property	195,000.00	225,000.00	30,000.00	15.38%
110001	306001	Plant Operations & Maintenance - M	78064 Licensing/Certification	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	306001	Plant Operations & Maintenance - M	78068 Membership Dues Inst	1,800.00	1,000.00	(800.00)	-44.44%
110001	306001	Plant Operations & Maintenance - M	78124 Telephone	150.00	0.00	(150.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	78128 Telephone R&A	1,100.00	1,072.00	(28.00)	-2.55%
306001 Total				558,137.00	566,747.00	8,610.00	1.54%
110001	306002	Plant Operations & Maintenance - S	61000 Sal Professional	56,533.00	58,411.00	1,878.00	3.32%
110001	306002	Plant Operations & Maintenance - S	61006 Sal Professional Stipends	0.00	1,800.00	1,800.00	0.00%
110001	306002	Plant Operations & Maintenance - S	61100 Sal Staff Regular	30,867.00	31,866.00	999.00	3.24%
110001	306002	Plant Operations & Maintenance - S	71008 Non-Inventoried Asset	0.00	500.00	500.00	0.00%
110001	306002	Plant Operations & Maintenance - S	72004 Expendable Supplies	2,000.00	1,500.00	(500.00)	-25.00%
110001	306002	Plant Operations & Maintenance - S	72032 Uniforms	9,500.00	9,500.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	76036 Media Center Charges	150.00	0.00	(150.00)	-100.00%
110001	306002	Plant Operations & Maintenance - S	76044 Print Shop Charges	200.00	0.00	(200.00)	-100.00%
110001	306002	Plant Operations & Maintenance - S	77670 Registration Fees	1,500.00	1,500.00	0.00	0.00%
110001	306002	Plant Operations & Maintenance - S	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	306002	Plant Operations & Maintenance - S	78060 Insurance - Property	52,000.00	175,000.00	123,000.00	236.54%
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	78068 Membership Dues Inst	0.00	1,000.00	1,000.00	0.00%
110001	306002	Plant Operations & Maintenance - S	78128 Telephone R&A	350.00	0.00	(350.00)	-100.00%
306002 Total				154,300.00	282,077.00	127,777.00	82.81%
110001	306021	Building Maintenance - M	61100 Sal Staff Regular	692,213.00	700,722.00	8,509.00	1.23%
110001	306021	Building Maintenance - M	71004 Controlled Asset	0.00	12,000.00	12,000.00	0.00%
110001	306021	Building Maintenance - M	71424 Repairs Equipment	20,000.00	15,000.00	(5,000.00)	-25.00%
110001	306021	Building Maintenance - M	71428 Vehicle Lease Purchase	11,087.00	11,086.00	(1.00)	-0.01%
110001	306021	Building Maintenance - M	72004 Expendable Supplies	25,000.00	10,000.00	(15,000.00)	-60.00%
110001	306021	Building Maintenance - M	78028 Contracted Services	400,000.00	298,850.00	(101,150.00)	-25.29%
110001	306021	Building Maintenance - M	78128 Telephone R&A	1,500.00	0.00	(1,500.00)	-100.00%
306021 Total				1,149,800.00	1,047,658.00	(102,142.00)	-8.88%
110001	306022	Building Maintenance - S	61100 Sal Staff Regular	94,458.00	167,315.00	72,857.00	77.13%
110001	306022	Building Maintenance - S	71004 Controlled Asset	0.00	6,000.00	6,000.00	0.00%
110001	306022	Building Maintenance - S	71008 Non-Inventoried Asset	0.00	5,000.00	5,000.00	0.00%
110001	306022	Building Maintenance - S	71412 Equipment Lease Purchase	32,316.00	32,315.00	(1.00)	0.00%
110001	306022	Building Maintenance - S	71424 Repairs Equipment	45,000.00	40,000.00	(5,000.00)	-11.11%
110001	306022	Building Maintenance - S	71428 Vehicle Lease Purchase	6,863.00	6,862.00	(1.00)	-0.01%
110001	306022	Building Maintenance - S	72004 Expendable Supplies	15,000.00	20,000.00	5,000.00	33.33%
110001	306022	Building Maintenance - S	78028 Contracted Services	200,000.00	98,851.00	(101,149.00)	-50.57%
110001	306022	Building Maintenance - S	78064 Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
306022 Total				394,637.00	377,343.00	(17,294.00)	-4.38%
110001	306041	Custodial Services - M	61100 Sal Staff Regular	449,301.00	276,205.00	(173,096.00)	-38.53%
110001	306041	Custodial Services - M	71004 Controlled Asset	0.00	20,000.00	20,000.00	0.00%
110001	306041	Custodial Services - M	71424 Repairs Equipment	1,210.00	0.00	(1,210.00)	-100.00%
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	500,000.00	473,850.00	(26,150.00)	-5.23%
306041 Total				1,170,511.00	990,055.00	(180,456.00)	-15.42%
110001	306042	Custodial Services - S	61100 Sal Staff Regular	123,323.00	128,378.00	5,055.00	4.10%
110001	306042	Custodial Services - S	71424 Repairs Equipment	3,000.00	0.00	(3,000.00)	-100.00%
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	450,000.00	323,850.00	(126,150.00)	-28.03%
306042 Total				626,323.00	502,228.00	(124,095.00)	-19.81%
110001	306061	Grounds Maintenance - M	61100 Sal Staff Regular	26,957.00	28,018.00	1,061.00	3.94%

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed Budget	Difference	
Fund	Number					Amount	Percent
110001	306061	Grounds Maintenance - M	72004 Expendable Supplies	25,000.00	20,000.00	(5,000.00)	-20.00%
110001	306061	Grounds Maintenance - M	78028 Contracted Services	233,000.00	240,000.00	7,000.00	3.00%
306061 Total				284,957.00	288,018.00	3,061.00	1.07%
110001	306062	Grounds Maintenance - S	71424 Repairs Equipment	3,800.00	4,000.00	200.00	5.26%
110001	306062	Grounds Maintenance - S	72004 Expendable Supplies	25,000.00	10,000.00	(15,000.00)	-60.00%
110001	306062	Grounds Maintenance - S	78028 Contracted Services	189,600.00	220,000.00	30,400.00	16.03%
306062 Total				218,400.00	234,000.00	15,600.00	7.14%
110001	306081	Motor Pool - M	61100 Sal Staff Regular	38,439.00	39,603.00	1,164.00	3.03%
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	1,000.00	(2,000.00)	-66.67%
110001	306081	Motor Pool - M	78028 Contracted Services	847.00	850.00	3.00	0.35%
110001	306081	Motor Pool - M	78044 Gasoline	50,000.00	35,000.00	(15,000.00)	-30.00%
306081 Total				157,286.00	141,453.00	(15,833.00)	-10.07%
110001	306082	Motor Pool - S	71432 Vehicle Maintenance	20,000.00	20,000.00	0.00	0.00%
110001	306082	Motor Pool - S	78044 Gasoline	8,500.00	6,000.00	(2,500.00)	-29.41%
306082 Total				28,500.00	26,000.00	(2,500.00)	-8.77%
110001	306101	Utilities - M	78140 Utilities - Electric	1,600,000.00	1,600,000.00	0.00	0.00%
110001	306101	Utilities - M	78144 Utilities - Gas	31,460.00	31,460.00	0.00	0.00%
110001	306101	Utilities - M	78148 Utilities - Water	500,000.00	575,000.00	75,000.00	15.00%
306101 Total				2,131,460.00	2,206,460.00	75,000.00	3.52%
110001	306102	Utilities - S	78140 Utilities - Electric	900,000.00	900,000.00	0.00	0.00%
110001	306102	Utilities - S	78144 Utilities - Gas	12,000.00	8,000.00	(4,000.00)	-33.33%
110001	306102	Utilities - S	78148 Utilities - Water	220,000.00	320,000.00	100,000.00	45.45%
306102 Total				1,132,000.00	1,228,000.00	96,000.00	8.48%
110001	306121	Central Receiving - M	61100 Sal Staff Regular	74,734.00	77,230.00	2,496.00	3.34%
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	71008 Non-Inventoried Asset	0.00	864.00	864.00	0.00%
110001	306121	Central Receiving - M	71416 Maintenance Agreement	0.00	6,797.00	6,797.00	0.00%
110001	306121	Central Receiving - M	72004 Expendable Supplies	2,750.00	1,500.00	(1,250.00)	-45.45%
110001	306121	Central Receiving - M	72016 Postage	1,200.00	796.00	(404.00)	-33.67%
110001	306121	Central Receiving - M	76044 Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	306121	Central Receiving - M	78024 Contracted Copy Svcs	550.00	0.00	(550.00)	-100.00%
110001	306121	Central Receiving - M	78028 Contracted Services	22,860.00	0.00	(22,860.00)	-100.00%
306121 Total				127,736.00	111,829.00	(15,907.00)	-12.45%
110001	400001	Provost/VP of Academic Affairs	61000 Sal Professional	150,989.00	155,976.00	4,987.00	3.30%
110001	400001	Provost/VP of Academic Affairs	61006 Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	61100 Sal Staff Regular	47,133.00	48,610.00	1,477.00	3.13%
110001	400001	Provost/VP of Academic Affairs	72004 Expendable Supplies	500.00	500.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	72016 Postage	50.00	92.00	42.00	84.00%
110001	400001	Provost/VP of Academic Affairs	76036 Media Center Charges	25.00	0.00	(25.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	76044 Print Shop Charges	50.00	0.00	(50.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	77616 Prof. Dev Instruction Travel	5,750.00	5,750.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77666 Prof. Dev. Admin Travel	7,500.00	7,500.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78016 Community Relations	1,500.00	16,594.00	15,094.00	1006.27%
110001	400001	Provost/VP of Academic Affairs	78024 Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	78068 Membership Dues Inst	1,050.00	1,050.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78100 Representation Activities	5,000.00	6,000.00	1,000.00	20.00%
110001	400001	Provost/VP of Academic Affairs	78124 Telephone	15.00	0.00	(15.00)	-100.00%
400001 Total				221,862.00	243,872.00	22,010.00	9.92%
110001	410002	Associate VP for Instruction	61000 Sal Professional	181,588.00	175,198.00	(6,390.00)	-3.52%
110001	410002	Associate VP for Instruction	61006 Sal Professional Stipends	1,800.00	900.00	(900.00)	-50.00%
110001	410002	Associate VP for Instruction	61100 Sal Staff Regular	34,549.00	35,714.00	1,165.00	3.37%
110001	410002	Associate VP for Instruction	72004 Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	410002	Associate VP for Instruction	72016 Postage	20.00	6.00	(14.00)	-70.00%
110001	410002	Associate VP for Instruction	76036 Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	410002	Associate VP for Instruction	76044 Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	410002	Associate VP for Instruction	77008 In-Town Mileage	800.00	600.00	(200.00)	-25.00%
110001	410002	Associate VP for Instruction	77266 Prof. Dev. Admin Other	0.00	300.00	300.00	0.00%
110001	410002	Associate VP for Instruction	77670 Registration Fees	500.00	400.00	(100.00)	-20.00%
110001	410002	Associate VP for Instruction	78016 Community Relations	3,000.00	0.00	(3,000.00)	-100.00%
110001	410002	Associate VP for Instruction	78024 Contracted Copy Svcs	1,500.00	0.00	(1,500.00)	-100.00%
110001	410002	Associate VP for Instruction	78068 Membership Dues Inst	500.00	300.00	(200.00)	-40.00%
110001	410002	Associate VP for Instruction	78100 Representation Activities	6,000.00	0.00	(6,000.00)	-100.00%
110001	410002	Associate VP for Instruction	78124 Telephone	10.00	0.00	(10.00)	-100.00%
410002 Total				232,667.00	215,418.00	(17,249.00)	-7.41%
110001	411000	Child Development Departmental	61100 Sal Staff Regular	29,453.00	30,451.00	998.00	3.39%
110001	411000	Child Development Departmental	61214 Sal Ins Dept Chairpr	1,100.00	1,100.00	0.00	0.00%
110001	411000	Child Development Departmental	72004 Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
411000 Total				31,753.00	32,751.00	998.00	3.14%
110001	411022	Child Development	61100 Sal Staff Regular	12,345.00	12,875.00	530.00	4.29%
110001	411022	Child Development	61200 Sal Ins Reg Semester	303,127.00	292,916.00	(10,211.00)	-3.37%
110001	411022	Child Development	61206 Sal Ins O/L Semester	20,250.00	20,250.00	0.00	0.00%
110001	411022	Child Development	61212 Sal Ins Adjunct Semester	15,750.00	15,000.00	(750.00)	-4.76%

Fund	Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
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	15,750.00	36,000.00	20,250.00	128.57%	
110001	411022	Child Development	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%	
110001	411022	Child Development	71004	Controlled Asset	0.00	5,700.00	5,700.00	0.00%	
110001	411022	Child Development	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%	
110001	411022	Child Development	72024	Software	113.00	0.00	(113.00)	-100.00%	
110001	411022	Child Development	76036	Media Center Charges	30.00	0.00	(30.00)	-100.00%	
110001	411022	Child Development	76044	Print Shop Charges	1,200.00	0.00	(1,200.00)	-100.00%	
110001	411022	Child Development	77008	In-Town Mileage	600.00	600.00	0.00	0.00%	
110001	411022	Child Development	77216	Prof. Dev Instruction Other	1,050.00	1,200.00	150.00	14.29%	
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	3,500.00	8,409.00	4,909.00	140.26%	
110001	411022	Child Development	78016	Community Relations	1,500.00	0.00	(1,500.00)	-100.00%	
110001	411022	Child Development	78024	Contracted Copy Svcs	400.00	0.00	(400.00)	-100.00%	
110001	411022	Child Development	78068	Membership Dues Inst	640.00	490.00	(150.00)	-23.44%	
110001	411022	Child Development	78124	Telephone	5.00	0.00	(5.00)	-100.00%	
110001	411022	Child Development	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%	
411022 Total					400,410.00	417,440.00	17,030.00	4.25%	
110001	411042	Child Development Lab	61000	Sal Professional	269,293.00	275,397.00	6,104.00	2.27%	
110001	411042	Child Development Lab	61100	Sal Staff Regular	364,644.00	364,478.00	(166.00)	-0.05%	
110001	411042	Child Development Lab	72004	Expendable Supplies	0.00	8,570.00	8,570.00	0.00%	
110001	411042	Child Development Lab	72008	Instructional Supplies	0.00	8,000.00	8,000.00	0.00%	
110001	411042	Child Development Lab	74012	Child Develop Lab Meals	0.00	65,000.00	65,000.00	0.00%	
110001	411042	Child Development Lab	74072	Insurance Students	0.00	500.00	500.00	0.00%	
110001	411042	Child Development Lab	74116	Student Activities	0.00	1,300.00	1,300.00	0.00%	
110001	411042	Child Development Lab	77008	In-Town Mileage	0.00	400.00	400.00	0.00%	
110001	411042	Child Development Lab	77616	Prof. Dev Instruction Travel	0.00	600.00	600.00	0.00%	
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	0.00	3,300.00	3,300.00	0.00%	
110001	411042	Child Development Lab	77670	Registration Fees	0.00	1,000.00	1,000.00	0.00%	
110001	411042	Child Development Lab	78028	Contracted Services	0.00	6,300.00	6,300.00	0.00%	
110001	411042	Child Development Lab	78064	Licensing/Certification	0.00	6,580.00	6,580.00	0.00%	
110001	411042	Child Development Lab	78068	Membership Dues Inst	0.00	300.00	300.00	0.00%	
411042 Total					633,937.00	741,725.00	107,788.00	17.00%	
110001	412022	Protective Services	61100	Sal Staff Regular	30,514.00	31,512.00	998.00	3.27%	
110001	412022	Protective Services	61200	Sal Ins Reg Semester	274,393.00	283,813.00	9,420.00	3.43%	
110001	412022	Protective Services	61202	Sal Ins Reg Summer	11,250.00	11,250.00	0.00	0.00%	
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	18,000.00	18,000.00	0.00	0.00%	
110001	412022	Protective Services	72008	Instructional Supplies	3,800.00	3,800.00	0.00	0.00%	
110001	412022	Protective Services	72024	Software	0.00	5,995.00	5,995.00	0.00%	
110001	412022	Protective Services	74112	Promotional Items - Instructional	1,000.00	0.00	(1,000.00)	-100.00%	
110001	412022	Protective Services	76036	Media Center Charges	55.00	0.00	(55.00)	-100.00%	
110001	412022	Protective Services	76044	Print Shop Charges	2,500.00	0.00	(2,500.00)	-100.00%	
110001	412022	Protective Services	77616	Prof. Dev Instruction Travel	0.00	3,180.00	3,180.00	0.00%	
110001	412022	Protective Services	78016	Community Relations	600.00	0.00	(600.00)	-100.00%	
110001	412022	Protective Services	78024	Contracted Copy Svcs	1,275.00	0.00	(1,275.00)	-100.00%	
110001	412022	Protective Services	78064	Licensing/Certification	1,000.00	0.00	(1,000.00)	-100.00%	
110001	412022	Protective Services	78124	Telephone	20.00	0.00	(20.00)	-100.00%	
412022 Total					390,407.00	403,550.00	13,143.00	3.37%	
110001	412062	Regional Law Enforcement Academy	61000	Sal Professional	105,193.00	108,004.00	2,811.00	2.67%	
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	50,045.00	53,310.00	3,265.00	6.52%	
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	163,026.00	170,962.00	7,936.00	4.87%	
110001	412062	Regional Law Enforcement Academy	61216	Sal Ins Adjunct Cont. Ed	85,000.00	90,000.00	5,000.00	5.88%	
110001	412062	Regional Law Enforcement Academy	72016	Postage	200.00	41.00	(159.00)	-79.50%	
110001	412062	Regional Law Enforcement Academy	72024	Software	5,995.00	5,995.00	0.00	0.00%	
110001	412062	Regional Law Enforcement Academy	76036	Media Center Charges	25.00	0.00	(25.00)	-100.00%	
110001	412062	Regional Law Enforcement Academy	76044	Print Shop Charges	3,000.00	0.00	(3,000.00)	-100.00%	
110001	412062	Regional Law Enforcement Academy	78016	Community Relations	800.00	0.00	(800.00)	-100.00%	
110001	412062	Regional Law Enforcement Academy	78124	Telephone	30.00	0.00	(30.00)	-100.00%	
412062 Total					413,314.00	428,312.00	14,998.00	3.63%	
110001	413002	Transportation Technology	61100	Sal Staff Regular	26,458.00	27,622.00	1,164.00	4.40%	
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	65,556.00	67,361.00	1,805.00	2.75%	
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	1,400.00	1,400.00	0.00	0.00%	
110001	413002	Transportation Technology	71008	Non-Inventoried Asset	0.00	460.00	460.00	0.00%	
110001	413002	Transportation Technology	72004	Expendable Supplies	2,200.00	2,600.00	400.00	18.18%	
110001	413002	Transportation Technology	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%	
110001	413002	Transportation Technology	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%	
110001	413002	Transportation Technology	78048	Insurance - Auto	4,000.00	4,000.00	0.00	0.00%	
110001	413002	Transportation Technology	78124	Telephone	5.00	0.00	(5.00)	-100.00%	
413002 Total					100,219.00	103,443.00	3,224.00	3.22%	
110001	413022	Automotive Technology	61100	Sal Staff Regular	38,345.00	39,936.00	1,591.00	4.15%	
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	287,586.00	281,384.00	(6,202.00)	-2.16%	
110001	413022	Automotive Technology	61202	Sal Ins Reg Summer	1,500.00	0.00	(1,500.00)	-100.00%	

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed		Difference	
Fund	Number				Budget	Amount	Percent	
110001	413022 Automotive Technology	61206	Sal Ins O/L Semester	45,000.00	4,000.00	(41,000.00)	-91.11%	
110001	413022 Automotive Technology	61218	Sal Ins Sub Semester	600.00	2,000.00	1,400.00	233.33%	
110001	413022 Automotive Technology	61222	Sal Ins DL Adjunct	3,000.00	45,000.00	42,000.00	1400.00%	
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	0.00	600.00	600.00	0.00%	
110001	413022 Automotive Technology	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%	
110001	413022 Automotive Technology	72004	Expendable Supplies	500.00	500.00	0.00	0.00%	
110001	413022 Automotive Technology	72008	Instructional Supplies	17,580.00	18,600.00	1,020.00	5.80%	
110001	413022 Automotive Technology	72016	Postage	0.00	21.00	21.00	0.00%	
110001	413022 Automotive Technology	72024	Software	2,725.00	2,500.00	(225.00)	-8.26%	
110001	413022 Automotive Technology	76044	Print Shop Charges	300.00	0.00	(300.00)	-100.00%	
110001	413022 Automotive Technology	77008	In-Town Mileage	0.00	300.00	300.00	0.00%	
110001	413022 Automotive Technology	77616	Prof. Dev Instruction Travel	3,000.00	4,500.00	1,500.00	50.00%	
110001	413022 Automotive Technology	78016	Community Relations	2,700.00	0.00	(2,700.00)	-100.00%	
110001	413022 Automotive Technology	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%	
110001	413022 Automotive Technology	78028	Contracted Services	3,700.00	9,000.00	5,300.00	143.24%	
110001	413022 Automotive Technology	78064	Licensing/Certification	600.00	800.00	200.00	33.33%	
110001	413022 Automotive Technology	78068	Membership Dues Inst	320.00	320.00	0.00	0.00%	
110001	413022 Automotive Technology	78084	Publications	100.00	100.00	0.00	0.00%	
413022 Total				425,056.00	426,561.00	1,505.00	0.35%	
110001	413042 Auto Body	61206	Sal Ins O/L Semester	10,000.00	10,000.00	0.00	0.00%	
110001	413042 Auto Body	71004	Controlled Asset	0.00	1,300.00	1,300.00	0.00%	
110001	413042 Auto Body	71008	Non-Inventoried Asset	0.00	600.00	600.00	0.00%	
110001	413042 Auto Body	71424	Repairs Equipment	1,500.00	2,500.00	1,000.00	66.67%	
110001	413042 Auto Body	72008	Instructional Supplies	13,430.00	16,240.00	2,810.00	20.92%	
110001	413042 Auto Body	72024	Software	5,950.00	6,400.00	450.00	7.56%	
110001	413042 Auto Body	76044	Print Shop Charges	140.00	0.00	(140.00)	-100.00%	
110001	413042 Auto Body	77616	Prof. Dev Instruction Travel	3,000.00	3,400.00	400.00	13.33%	
110001	413042 Auto Body	78016	Community Relations	3,000.00	0.00	(3,000.00)	-100.00%	
110001	413042 Auto Body	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%	
110001	413042 Auto Body	78028	Contracted Services	2,200.00	2,200.00	0.00	0.00%	
110001	413042 Auto Body	78064	Licensing/Certification	1,700.00	1,700.00	0.00	0.00%	
413042 Total				41,420.00	44,340.00	2,920.00	7.05%	
110001	413062 Diesel	61200	Sal Ins Reg Semester	177,566.00	185,514.00	7,948.00	4.48%	
110001	413062 Diesel	61202	Sal Ins Reg Summer	2,000.00	0.00	(2,000.00)	-100.00%	
110001	413062 Diesel	61206	Sal Ins O/L Semester	75,000.00	6,000.00	(69,000.00)	-92.00%	
110001	413062 Diesel	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%	
110001	413062 Diesel	61218	Sal Ins Sub Semester	500.00	0.00	(500.00)	-100.00%	
110001	413062 Diesel	61222	Sal Ins DL Adjunct	5,000.00	75,000.00	70,000.00	1400.00%	
110001	413062 Diesel	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%	
110001	413062 Diesel	71008	Non-Inventoried Asset	0.00	600.00	600.00	0.00%	
110001	413062 Diesel	71424	Repairs Equipment	2,500.00	3,000.00	500.00	20.00%	
110001	413062 Diesel	72008	Instructional Supplies	19,390.00	20,971.00	1,581.00	8.15%	
110001	413062 Diesel	72024	Software	7,700.00	5,850.00	(1,850.00)	-24.03%	
110001	413062 Diesel	76044	Print Shop Charges	400.00	0.00	(400.00)	-100.00%	
110001	413062 Diesel	77008	In-Town Mileage	0.00	300.00	300.00	0.00%	
110001	413062 Diesel	77616	Prof. Dev Instruction Travel	3,000.00	7,600.00	4,600.00	153.33%	
110001	413062 Diesel	78016	Community Relations	2,500.00	0.00	(2,500.00)	-100.00%	
110001	413062 Diesel	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%	
110001	413062 Diesel	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%	
110001	413062 Diesel	78064	Licensing/Certification	600.00	800.00	200.00	33.33%	
110001	413062 Diesel	78084	Publications	100.00	100.00	0.00	0.00%	
413062 Total				329,756.00	338,735.00	8,979.00	2.72%	
110001	414001 B.A.S. Organizational Leadership	61000	Sal Professional	0.00	53,452.00	53,452.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	61002	Sal Professional Pt	0.00	43,850.00	43,850.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	61100	Sal Staff Regular	0.00	28,558.00	28,558.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	61200	Sal Ins Reg Semester	0.00	146,433.00	146,433.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	61202	Sal Ins Reg Summer	22,000.00	13,500.00	(8,500.00)	-38.64%	
110001	414001 B.A.S. Organizational Leadership	61206	Sal Ins O/L Semester	8,800.00	47,250.00	38,450.00	436.93%	
110001	414001 B.A.S. Organizational Leadership	61212	Sal Ins Adjunct Semester	8,800.00	51,750.00	42,950.00	488.07%	
110001	414001 B.A.S. Organizational Leadership	61224	Sal Ins Stipends	0.00	30,000.00	30,000.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	72004	Expendable Supplies	0.00	500.00	500.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	72008	Instructional Supplies	1,050.00	2,550.00	1,500.00	142.86%	
110001	414001 B.A.S. Organizational Leadership	72024	Software	0.00	516.00	516.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	74032	Departmental Scholarship	500.00	1,000.00	500.00	100.00%	
110001	414001 B.A.S. Organizational Leadership	74112	Promotional Items - Instructional	0.00	500.00	500.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	76036	Media Center Charges	500.00	0.00	(500.00)	-100.00%	
110001	414001 B.A.S. Organizational Leadership	77616	Prof. Dev Instruction Travel	2,000.00	9,320.00	7,320.00	366.00%	
110001	414001 B.A.S. Organizational Leadership	78028	Contracted Services	0.00	3,000.00	3,000.00	0.00%	
110001	414001 B.A.S. Organizational Leadership	78128	Telephone R&A	200.00	0.00	(200.00)	-100.00%	
414001 Total				43,850.00	432,179.00	388,329.00	885.58%	
110001	420001 Dean of Academic Innovation & Tech	61000	Sal Professional	95,000.00	99,413.00	4,413.00	4.65%	
110001	420001 Dean of Academic Innovation & Tech	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%	
110001	420001 Dean of Academic Innovation & Tech	61100	Sal Staff Regular	0.00	36,962.00	36,962.00	0.00%	

Organization				FY 2022		FY 2023	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	420001	Dean of Academic Innovation & Tech	71000	Capitalized Assets	0.00	74,680.00	74,680.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	72004	Expendable Supplies	0.00	1,000.00	1,000.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	72024	Software	0.00	3,300.00	3,300.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	77266	Prof. Dev. Admin Other	0.00	500.00	500.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	77666	Prof. Dev. Admin Travel	0.00	14,110.00	14,110.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78028	Contracted Services	0.00	58,260.00	58,260.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78064	Licensing/Certification	0.00	58,462.00	58,462.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78068	Membership Dues Inst	0.00	4,119.00	4,119.00	0.00%
420001 Total					95,900.00	351,706.00	255,806.00	266.74%
110001	420011	Center of Teaching Excellence & Learning	61602	Contracted Svcs Prsn	0.00	31,500.00	31,500.00	0.00%
110001	420011	Center of Teaching Excellence & Learning	72004	Expendable Supplies	0.00	1,000.00	1,000.00	0.00%
110001	420011	Center of Teaching Excellence & Learning	72008	Instructional Supplies	0.00	500.00	500.00	0.00%
110001	420011	Center of Teaching Excellence & Learning	77266	Prof. Dev. Admin Other	0.00	1,000.00	1,000.00	0.00%
110001	420011	Center of Teaching Excellence & Learning	77666	Prof. Dev. Admin Travel	0.00	6,200.00	6,200.00	0.00%
420011 Total					0.00	40,200.00	40,200.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	304,250.00	366,103.00	61,853.00	20.33%
110001	420021	eLearning & Inst. Innovation Center	61008	Sal Prof Stipend Winter Mester	0.00	5,000.00	5,000.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	113,089.00	80,704.00	(32,385.00)	-28.64%
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	71008	Non-Inventoried Asset	0.00	200.00	200.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	13,650.00	3,200.00	(10,450.00)	-76.56%
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	1.00	(49.00)	-98.00%
110001	420021	eLearning & Inst. Innovation Center	74112	Promotional Items - Instructional	500.00	0.00	(500.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	76036	Media Center Charges	250.00	0.00	(250.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	76044	Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	77266	Prof. Dev. Admin Other	16,800.00	2,600.00	(14,200.00)	-84.52%
110001	420021	eLearning & Inst. Innovation Center	77666	Prof. Dev. Admin Travel	0.00	28,000.00	28,000.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	78028	Contracted Services	46,500.00	21,000.00	(25,500.00)	-54.84%
110001	420021	eLearning & Inst. Innovation Center	78064	Licensing/Certification	310,704.00	333,950.00	23,246.00	7.48%
110001	420021	eLearning & Inst. Innovation Center	78068	Membership Dues Inst	8,130.00	3,600.00	(4,530.00)	-55.72%
110001	420021	eLearning & Inst. Innovation Center	78124	Telephone	150.00	0.00	(150.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	78128	Telephone R&A	300.00	0.00	(300.00)	-100.00%
420021 Total					862,069.00	890,854.00	28,785.00	3.34%
110001	420031	Digital Innovation Center - M	71416	Maintenance Agreement	3,155.00	1,600.00	(1,555.00)	-49.29%
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	0.00	(250.00)	-100.00%
110001	420031	Digital Innovation Center - M	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	420031	Digital Innovation Center - M	77008	In-Town Mileage	100.00	0.00	(100.00)	-100.00%
110001	420031	Digital Innovation Center - M	77266	Prof. Dev. Admin Other	11,700.00	3,000.00	(8,700.00)	-74.36%
110001	420031	Digital Innovation Center - M	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	420031	Digital Innovation Center - M	78028	Contracted Services	10,000.00	27,940.00	17,940.00	179.40%
110001	420031	Digital Innovation Center - M	78064	Licensing/Certification	29,000.00	32,500.00	3,500.00	12.07%
110001	420031	Digital Innovation Center - M	78124	Telephone	100.00	0.00	(100.00)	-100.00%
110001	420031	Digital Innovation Center - M	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
420031 Total					59,105.00	69,040.00	9,935.00	16.81%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	78,217.00	70,576.00	(7,641.00)	-9.77%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	147,952.00	155,043.00	7,091.00	4.79%
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	2,500.00	3,500.00	1,000.00	40.00%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	5,200.00	6,500.00	1,300.00	25.00%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	2,000.00	2,400.00	400.00	20.00%
110001	420041	LBV Environmental Science Ctr.	76036	Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	76044	Print Shop Charges	250.00	0.00	(250.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	600.00	800.00	200.00	33.33%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	2,000.00	3,500.00	1,500.00	75.00%
110001	420041	LBV Environmental Science Ctr.	78004	Advertising	250.00	250.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78016	Community Relations	0.00	0.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	8,500.00	10,000.00	1,500.00	17.65%
110001	420041	LBV Environmental Science Ctr.	78068	Membership Dues Inst	300.00	350.00	50.00	16.67%
420041 Total					249,069.00	253,919.00	4,850.00	1.95%
110001	420051	Instructional Technology Center	71008	Non-Inventoried Asset	0.00	1,520.00	1,520.00	0.00%
110001	420051	Instructional Technology Center	72004	Expendable Supplies	0.00	2,000.00	2,000.00	0.00%
110001	420051	Instructional Technology Center	78064	Licensing/Certification	0.00	630.00	630.00	0.00%
420051 Total					0.00	4,150.00	4,150.00	0.00%
110001	420081	Honors Program	72004	Expendable Supplies	725.00	750.00	25.00	3.45%
110001	420081	Honors Program	72016	Postage	25.00	0.00	(25.00)	-100.00%
110001	420081	Honors Program	74068	Honors Scholarship	150,000.00	150,000.00	0.00	0.00%
110001	420081	Honors Program	74128	Student Promotions	2,000.00	3,500.00	1,500.00	75.00%

Organization				FY 2023		Difference		
Fund	Number	Organization Title	Acct	Account Description	FY 2022 Budget	Proposed Budget	Amount	Percent
110001	420081	Honors Program	74156	Travel Recruit	100.00	0.00	(100.00)	-100.00%
110001	420081	Honors Program	74160	Travel Student	15,000.00	15,000.00	0.00	0.00%
110001	420081	Honors Program	74164	Travel Admin	2,500.00	2,500.00	0.00	0.00%
110001	420081	Honors Program	76044	Print Shop Charges	600.00	0.00	(600.00)	-100.00%
110001	420081	Honors Program	77666	Prof. Dev. Admin Travel	0.00	2,500.00	2,500.00	0.00%
110001	420081	Honors Program	78068	Membership Dues Inst	600.00	650.00	50.00	8.33%
110001	420081	Honors Program	78124	Telephone	75.00	0.00	(75.00)	-100.00%
110001	420081	Honors Program	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
420081 Total					171,775.00	174,900.00	3,125.00	1.82%
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	107,460.00	101,940.00	(5,520.00)	-5.14%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	15,000.00	18,750.00	3,750.00	25.00%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts	61222	Sal Ins DL Adjunct	9,000.00	27,000.00	18,000.00	200.00%
110001	420121	Culinary Arts	71000	Capitalized Assets	0.00	16,382.00	16,382.00	0.00%
110001	420121	Culinary Arts	71004	Controlled Asset	0.00	3,800.00	3,800.00	0.00%
110001	420121	Culinary Arts	71008	Non-Inventoried Asset	0.00	234.00	234.00	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	1,800.00	2,000.00	200.00	11.11%
110001	420121	Culinary Arts	72008	Instructional Supplies	4,000.00	5,000.00	1,000.00	25.00%
110001	420121	Culinary Arts	72016	Postage	5.00	0.00	(5.00)	-100.00%
110001	420121	Culinary Arts	76036	Media Center Charges	200.00	0.00	(200.00)	-100.00%
110001	420121	Culinary Arts	76044	Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	750.00	750.00	0.00	0.00%
110001	420121	Culinary Arts	77216	Prof. Dev Instruction Other	0.00	2,000.00	2,000.00	0.00%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	8,500.00	7,390.00	(1,110.00)	-13.06%
110001	420121	Culinary Arts	78016	Community Relations	1,600.00	0.00	(1,600.00)	-100.00%
110001	420121	Culinary Arts	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	420121	Culinary Arts	78068	Membership Dues Inst	640.00	540.00	(100.00)	-15.63%
110001	420121	Culinary Arts	78124	Telephone	5.00	0.00	(5.00)	-100.00%
110001	420121	Culinary Arts	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
420121 Total					201,833.00	237,309.00	35,476.00	17.58%
110001	420141	Cosmetology	61100	Sal Staff Regular	11,887.00	12,584.00	697.00	5.86%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	138,537.00	144,355.00	5,818.00	4.20%
110001	420141	Cosmetology	61202	Sal Ins Reg Summer	11,250.00	0.00	(11,250.00)	-100.00%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	18,850.00	17,000.00	(1,850.00)	-9.81%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	5,000.00	0.00	(5,000.00)	-100.00%
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	10,000.00	0.00	(10,000.00)	-100.00%
110001	420141	Cosmetology	61218	Sal Ins Sub Semester	2,000.00	4,500.00	2,500.00	125.00%
110001	420141	Cosmetology	71416	Maintenance Agreement	1,000.00	0.00	(1,000.00)	-100.00%
110001	420141	Cosmetology	72004	Expendable Supplies	1,000.00	500.00	(500.00)	-50.00%
110001	420141	Cosmetology	72008	Instructional Supplies	30,000.00	25,000.00	(5,000.00)	-16.67%
110001	420141	Cosmetology	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	420141	Cosmetology	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	420141	Cosmetology	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	420141	Cosmetology	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	420141	Cosmetology	77670	Registration Fees	500.00	0.00	(500.00)	-100.00%
110001	420141	Cosmetology	78016	Community Relations	0.00	0.00	0.00	0.00%
110001	420141	Cosmetology	78028	Contracted Services	0.00	1,000.00	1,000.00	0.00%
110001	420141	Cosmetology	78068	Membership Dues Inst	1,000.00	500.00	(500.00)	-50.00%
110001	420141	Cosmetology	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	420141	Cosmetology	78128	Telephone R&A	200.00	0.00	(200.00)	-100.00%
420141 Total					235,264.00	208,839.00	(26,425.00)	-11.23%
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	32,406.00	33,134.00	728.00	2.25%
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	2,600.00	2,600.00	0.00	0.00%
421000 Total					35,006.00	35,734.00	728.00	2.08%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	624,928.00	334,441.00	(290,487.00)	-46.48%
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	21,675.00	9,000.00	(12,675.00)	-58.48%
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	18,895.00	46,000.00	27,105.00	143.45%
110001	421021	Visual Arts - M	61208	Sal Ins Differential	25,200.00	21,000.00	(4,200.00)	-16.67%
110001	421021	Visual Arts - M	61212	Sal Ins Adjunct Semester	11,100.00	9,000.00	(2,100.00)	-18.92%
110001	421021	Visual Arts - M	61218	Sal Ins Sub Semester	4,800.00	4,000.00	(800.00)	-16.67%
110001	421021	Visual Arts - M	61222	Sal Ins DL Adjunct	13,750.00	15,000.00	1,250.00	9.09%
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	242.00	227.00	1513.33%
110001	421021	Visual Arts - M	72024	Software	8,500.00	600.00	(7,900.00)	-92.94%
110001	421021	Visual Arts - M	74048	Exhibits	3,500.00	3,500.00	0.00	0.00%
110001	421021	Visual Arts - M	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts - M	76036	Media Center Charges	30.00	0.00	(30.00)	-100.00%
110001	421021	Visual Arts - M	76044	Print Shop Charges	800.00	0.00	(800.00)	-100.00%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	421021 Visual Arts - M	77008	In-Town Mileage	0.00	300.00	300.00	0.00%
110001	421021 Visual Arts - M	77616	Prof. Dev Instruction Travel	5,000.00	4,800.00	(200.00)	-4.00%
110001	421021 Visual Arts - M	78004	Advertising	1,000.00	1,000.00	0.00	0.00%
110001	421021 Visual Arts - M	78024	Contracted Copy Svcs	1,500.00	0.00	(1,500.00)	-100.00%
110001	421021 Visual Arts - M	78028	Contracted Services	6,000.00	8,500.00	2,500.00	41.67%
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	0.00	(4.00)	-100.00%
110001	421021 Visual Arts - M	78128	Telephone R&A	450.00	0.00	(450.00)	-100.00%
421021 Total				772,667.00	482,903.00	(289,764.00)	-37.50%
110001	421022 Visual Arts - S	76044	Print Shop Charges	70.00	0.00	(70.00)	-100.00%
421022 Total				70.00	0.00	(70.00)	-100.00%
110001	422000 English & Reading Departmental	61100	Sal Staff Regular	30,514.00	31,512.00	998.00	3.27%
110001	422000 English & Reading Departmental	61214	Sal Ins Dept Chairpr	6,500.00	6,500.00	0.00	0.00%
110001	422000 English & Reading Departmental	72004	Expendable Supplies	600.00	850.00	250.00	41.67%
110001	422000 English & Reading Departmental	76036	Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	422000 English & Reading Departmental	77616	Prof. Dev Instruction Travel	6,000.00	31,925.00	25,925.00	432.08%
110001	422000 English & Reading Departmental	78024	Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
110001	422000 English & Reading Departmental	78128	Telephone R&A	50.00	0.00	(50.00)	-100.00%
422000 Total				43,814.00	70,787.00	26,973.00	61.56%
110001	422021 English - M	61000	Sal Professional	56,215.00	54,000.00	(2,215.00)	-3.94%
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	949,793.00	604,457.00	(345,336.00)	-36.36%
110001	422021 English - M	61202	Sal Ins Reg Summer	34,000.00	37,400.00	3,400.00	10.00%
110001	422021 English - M	61206	Sal Ins O/L Semester	55,823.00	61,405.00	5,582.00	10.00%
110001	422021 English - M	61212	Sal Ins Adjunct Semester	14,435.00	14,435.00	0.00	0.00%
110001	422021 English - M	61218	Sal Ins Sub Semester	4,500.00	4,500.00	0.00	0.00%
110001	422021 English - M	61222	Sal Ins DL Adjunct	102,000.00	102,000.00	0.00	0.00%
110001	422021 English - M	61602	Contracted Svcs Prsn	20,945.00	0.00	(20,945.00)	-100.00%
110001	422021 English - M	72008	Instructional Supplies	1,550.00	3,050.00	1,500.00	96.77%
110001	422021 English - M	72024	Software	300.00	2,282.00	1,982.00	660.67%
110001	422021 English - M	76036	Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	422021 English - M	76044	Print Shop Charges	750.00	0.00	(750.00)	-100.00%
110001	422021 English - M	77666	Prof. Dev. Admin Travel	1,833.00	0.00	(1,833.00)	-100.00%
110001	422021 English - M	78024	Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	422021 English - M	78124	Telephone	10.00	0.00	(10.00)	-100.00%
422021 Total				1,307,031.00	948,056.00	(358,975.00)	-27.46%
110001	422022 English - S	61200	Sal Ins Reg Semester	251,468.00	198,843.00	(52,625.00)	-20.93%
110001	422022 English - S	61202	Sal Ins Reg Summer	8,700.00	9,570.00	870.00	10.00%
110001	422022 English - S	61206	Sal Ins O/L Semester	11,375.00	12,513.00	1,138.00	10.00%
110001	422022 English - S	61212	Sal Ins Adjunct Semester	2,200.00	2,200.00	0.00	0.00%
110001	422022 English - S	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	422022 English - S	61222	Sal Ins DL Adjunct	36,252.00	39,877.00	3,625.00	10.00%
110001	422022 English - S	72008	Instructional Supplies	300.00	300.00	0.00	0.00%
110001	422022 English - S	76044	Print Shop Charges	700.00	0.00	(700.00)	-100.00%
110001	422022 English - S	78024	Contracted Copy Svcs	50.00	0.00	(50.00)	-100.00%
422022 Total				313,045.00	265,303.00	(47,742.00)	-15.25%
110001	423061 Spanish - M	61200	Sal Ins Reg Semester	143,652.00	0.00	(143,652.00)	-100.00%
110001	423061 Spanish - M	61202	Sal Ins Reg Summer	5,075.00	6,750.00	1,675.00	33.00%
110001	423061 Spanish - M	61206	Sal Ins O/L Semester	9,100.00	10,010.00	910.00	10.00%
110001	423061 Spanish - M	61218	Sal Ins Sub Semester	250.00	250.00	0.00	0.00%
110001	423061 Spanish - M	61222	Sal Ins DL Adjunct	21,750.00	23,925.00	2,175.00	10.00%
423061 Total				179,827.00	40,935.00	(138,892.00)	-77.24%
110001	423062 Spanish - S	61200	Sal Ins Reg Semester	63,924.00	66,804.00	2,880.00	4.51%
423062 Total				63,924.00	66,804.00	2,880.00	4.51%
110001	424000 Athletics/Kine & Wellness Dept.	61100	Sal Staff Regular	29,099.00	30,118.00	1,019.00	3.50%
110001	424000 Athletics/Kine & Wellness Dept.	61214	Sal Ins Dept Chairpr	1,500.00	1,500.00	0.00	0.00%
110001	424000 Athletics/Kine & Wellness Dept.	72004	Expendable Supplies	2,000.00	4,000.00	2,000.00	100.00%
110001	424000 Athletics/Kine & Wellness Dept.	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
424000 Total				32,749.00	35,618.00	2,869.00	8.76%
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	337,171.00	285,700.00	(51,471.00)	-15.27%
110001	424021 Kinesiology - M	61202	Sal Ins Reg Summer	49,500.00	42,750.00	(6,750.00)	-13.64%
110001	424021 Kinesiology - M	61206	Sal Ins O/L Semester	21,750.00	45,000.00	23,250.00	106.90%
110001	424021 Kinesiology - M	61212	Sal Ins Adjunct Semester	13,050.00	13,500.00	450.00	3.45%
110001	424021 Kinesiology - M	61218	Sal Ins Sub Semester	2,640.00	2,508.00	(132.00)	-5.00%
110001	424021 Kinesiology - M	61222	Sal Ins DL Adjunct	97,875.00	58,500.00	(39,375.00)	-40.23%
110001	424021 Kinesiology - M	71416	Maintenance Agreement	6,820.00	7,650.00	830.00	12.17%
110001	424021 Kinesiology - M	71424	Repairs Equipment	500.00	500.00	0.00	0.00%
110001	424021 Kinesiology - M	72008	Instructional Supplies	2,397.00	4,500.00	2,103.00	87.73%
110001	424021 Kinesiology - M	72016	Postage	0.00	48.00	48.00	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	0.00	(600.00)	-100.00%
110001	424021 Kinesiology - M	76044	Print Shop Charges	400.00	0.00	(400.00)	-100.00%
110001	424021 Kinesiology - M	77616	Prof. Dev Instruction Travel	2,197.00	1,810.00	(387.00)	-17.61%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	424021 Kinesiology - M	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	424021 Kinesiology - M	78028	Contracted Services	0.00	17,670.00	17,670.00	0.00%
110001	424021 Kinesiology - M	78124	Telephone	3.00	0.00	(3.00)	-100.00%
424021 Total				550,353.00	495,386.00	(54,967.00)	-9.99%
110001	424022 Kinesiology - S	61100	Sal Staff Regular	72,820.00	71,407.00	(1,413.00)	-1.94%
110001	424022 Kinesiology - S	61200	Sal Ins Reg Semester	63,924.00	66,804.00	2,880.00	4.51%
110001	424022 Kinesiology - S	61212	Sal Ins Adjunct Semester	0.00	6,750.00	6,750.00	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	6,525.00	4,350.00	(2,175.00)	-33.33%
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	0.00	(25.00)	-100.00%
110001	424022 Kinesiology - S	76044	Print Shop Charges	75.00	0.00	(75.00)	-100.00%
110001	424022 Kinesiology - S	78024	Contracted Copy Svcs	50.00	0.00	(50.00)	-100.00%
424022 Total				144,183.00	150,075.00	5,892.00	4.09%
110001	425000 Mathematics Departmental	61100	Sal Staff Regular	28,039.00	29,182.00	1,143.00	4.08%
110001	425000 Mathematics Departmental	61214	Sal Ins Dept Chairpr	3,500.00	3,500.00	0.00	0.00%
110001	425000 Mathematics Departmental	72004	Expendable Supplies	1,230.00	1,550.00	320.00	26.02%
110001	425000 Mathematics Departmental	77670	Registration Fees	375.00	0.00	(375.00)	-100.00%
425000 Total				33,144.00	34,232.00	1,088.00	3.28%
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	967,297.00	864,043.00	(103,254.00)	-10.67%
110001	425021 Mathematics - M	61202	Sal Ins Reg Summer	85,000.00	92,250.00	7,250.00	8.53%
110001	425021 Mathematics - M	61206	Sal Ins O/L Semester	78,750.00	78,750.00	0.00	0.00%
110001	425021 Mathematics - M	61212	Sal Ins Adjunct Semester	36,785.00	31,500.00	(5,285.00)	-14.37%
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	99,000.00	99,000.00	0.00	0.00%
110001	425021 Mathematics - M	72008	Instructional Supplies	2,500.00	2,800.00	300.00	12.00%
110001	425021 Mathematics - M	72024	Software	1,000.00	1,000.00	0.00	0.00%
110001	425021 Mathematics - M	74128	Student Promotions	1,500.00	750.00	(750.00)	-50.00%
110001	425021 Mathematics - M	76036	Media Center Charges	60.00	0.00	(60.00)	-100.00%
110001	425021 Mathematics - M	76044	Print Shop Charges	1,500.00	0.00	(1,500.00)	-100.00%
110001	425021 Mathematics - M	77216	Prof. Dev Instruction Other	0.00	900.00	900.00	0.00%
110001	425021 Mathematics - M	77616	Prof. Dev Instruction Travel	2,500.00	6,000.00	3,500.00	140.00%
110001	425021 Mathematics - M	78024	Contracted Copy Svcs	350.00	0.00	(350.00)	-100.00%
110001	425021 Mathematics - M	78124	Telephone	5.00	0.00	(5.00)	-100.00%
110001	425021 Mathematics - M	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
425021 Total				1,298,737.00	1,199,333.00	(99,404.00)	-7.65%
110001	425022 Mathematics - S	61200	Sal Ins Reg Semester	192,092.00	176,141.00	(15,951.00)	-8.30%
110001	425022 Mathematics - S	61202	Sal Ins Reg Summer	4,500.00	4,500.00	0.00	0.00%
110001	425022 Mathematics - S	61206	Sal Ins O/L Semester	18,000.00	18,000.00	0.00	0.00%
110001	425022 Mathematics - S	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	425022 Mathematics - S	61218	Sal Ins Sub Semester	4,500.00	4,200.00	(300.00)	-6.67%
110001	425022 Mathematics - S	61222	Sal Ins DL Adjunct	13,500.00	14,000.00	500.00	3.70%
110001	425022 Mathematics - S	72008	Instructional Supplies	450.00	2,600.00	2,150.00	477.78%
110001	425022 Mathematics - S	76044	Print Shop Charges	200.00	0.00	(200.00)	-100.00%
110001	425022 Mathematics - S	78024	Contracted Copy Svcs	120.00	0.00	(120.00)	-100.00%
425022 Total				242,362.00	228,441.00	(13,921.00)	-5.74%
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	1,000.00	0.00	(1,000.00)	-100.00%
110001	426000 Performing Arts Departmental	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	426000 Performing Arts Departmental	72008	Instructional Supplies	2,000.00	2,500.00	500.00	25.00%
110001	426000 Performing Arts Departmental	72016	Postage	85.00	100.00	15.00	17.65%
110001	426000 Performing Arts Departmental	74144	Symphony Production	12,000.00	12,000.00	0.00	0.00%
110001	426000 Performing Arts Departmental	76036	Media Center Charges	300.00	0.00	(300.00)	-100.00%
110001	426000 Performing Arts Departmental	76044	Print Shop Charges	2,000.00	0.00	(2,000.00)	-100.00%
110001	426000 Performing Arts Departmental	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	426000 Performing Arts Departmental	77616	Prof. Dev Instruction Travel	1,000.00	0.00	(1,000.00)	-100.00%
110001	426000 Performing Arts Departmental	78004	Advertising	1,000.00	1,000.00	0.00	0.00%
110001	426000 Performing Arts Departmental	78028	Contracted Services	11,000.00	11,000.00	0.00	0.00%
110001	426000 Performing Arts Departmental	78064	Licensing/Certification	5,500.00	5,900.00	400.00	7.27%
110001	426000 Performing Arts Departmental	78124	Telephone	4.00	0.00	(4.00)	-100.00%
426000 Total				38,589.00	35,200.00	(3,389.00)	-8.78%
110001	426021 Dance	61200	Sal Ins Reg Semester	49,698.00	51,578.00	1,880.00	3.78%
110001	426021 Dance	61202	Sal Ins Reg Summer	2,600.00	4,500.00	1,900.00	73.08%
110001	426021 Dance	61206	Sal Ins O/L Semester	5,100.00	7,300.00	2,200.00	43.14%
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	4,400.00	3,800.00	(600.00)	-13.64%
110001	426021 Dance	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426021 Dance	61222	Sal Ins DL Adjunct	4,500.00	4,500.00	0.00	0.00%
426021 Total				74,498.00	79,878.00	5,380.00	7.22%
110001	426041 Drama	61202	Sal Ins Reg Summer	10,000.00	4,500.00	(5,500.00)	-55.00%
110001	426041 Drama	61212	Sal Ins Adjunct Semester	10,000.00	5,505.00	(4,495.00)	-44.95%
110001	426041 Drama	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	426041 Drama	61222	Sal Ins DL Adjunct	0.00	9,000.00	9,000.00	0.00%

Organization				FY 2022	FY 2023	Difference		
Fund	Number	Organization Title	Acct	Budget	Proposed Budget	Amount	Percent	
426041 Total				20,500.00	19,505.00	(995.00)	-4.85%	
110001	426061	Music	61200	Sal Ins Reg Semester	330,178.00	216,859.00	(113,319.00)	-34.32%
110001	426061	Music	61202	Sal Ins Reg Summer	18,000.00	4,500.00	(13,500.00)	-75.00%
110001	426061	Music	61206	Sal Ins O/L Semester	42,500.00	42,600.00	100.00	0.24%
110001	426061	Music	61208	Sal Ins Differential	12,600.00	12,600.00	0.00	0.00%
110001	426061	Music	61212	Sal Ins Adjunct Semester	4,500.00	5,000.00	500.00	11.11%
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	6,000.00	1,000.00	20.00%
426061 Total				416,778.00	291,559.00	(125,219.00)	-30.04%	
110001	427000	Business & Comm. Studies Depart.	61100	Sal Staff Regular	30,514.00	31,512.00	998.00	3.27%
110001	427000	Business & Comm. Studies Depart.	61214	Sal Ins Dept Chairpr	1,100.00	1,100.00	0.00	0.00%
110001	427000	Business & Comm. Studies Depart.	72004	Expendable Supplies	1,040.00	1,144.00	104.00	10.00%
110001	427000	Business & Comm. Studies Depart.	72008	Instructional Supplies	567.00	623.00	56.00	9.88%
110001	427000	Business & Comm. Studies Depart.	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	427000	Business & Comm. Studies Depart.	76036	Media Center Charges	250.00	0.00	(250.00)	-100.00%
110001	427000	Business & Comm. Studies Depart.	76044	Print Shop Charges	125.00	0.00	(125.00)	-100.00%
427000 Total				33,616.00	34,379.00	763.00	2.27%	
110001	427041	Reading - M	61200	Sal Ins Reg Semester	56,874.00	59,054.00	2,180.00	3.83%
427041 Total				56,874.00	59,054.00	2,180.00	3.83%	
110001	427061	Speech - M	61200	Sal Ins Reg Semester	170,216.00	105,578.00	(64,638.00)	-37.97%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	4,350.00	9,000.00	4,650.00	106.90%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	9,100.00	10,010.00	910.00	10.00%
110001	427061	Speech - M	61212	Sal Ins Adjunct Semester	2,175.00	6,750.00	4,575.00	210.34%
110001	427061	Speech - M	61218	Sal Ins Sub Semester	700.00	0.00	(700.00)	-100.00%
110001	427061	Speech - M	61222	Sal Ins DL Adjunct	34,871.00	38,358.00	3,487.00	10.00%
110001	427061	Speech - M	76044	Print Shop Charges	100.00	0.00	(100.00)	-100.00%
427061 Total				221,512.00	169,696.00	(51,816.00)	-23.39%	
110001	427062	Speech - S	61206	Sal Ins O/L Semester	4,550.00	6,750.00	2,200.00	48.35%
110001	427062	Speech - S	61218	Sal Ins Sub Semester	400.00	400.00	0.00	0.00%
110001	427062	Speech - S	61222	Sal Ins DL Adjunct	4,350.00	9,000.00	4,650.00	106.90%
427062 Total				9,300.00	16,150.00	6,850.00	73.66%	
110001	428000	Natural Sciences Departmental	61100	Sal Staff Regular	30,513.00	31,512.00	999.00	3.27%
110001	428000	Natural Sciences Departmental	61214	Sal Ins Dept Chairpr	4,200.00	4,200.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	72004	Expendable Supplies	1,600.00	1,600.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	72024	Software	2,000.00	2,000.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	428000	Natural Sciences Departmental	77008	In-Town Mileage	0.00	500.00	500.00	0.00%
110001	428000	Natural Sciences Departmental	78124	Telephone	30.00	0.00	(30.00)	-100.00%
110001	428000	Natural Sciences Departmental	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
428000 Total				38,593.00	39,812.00	1,219.00	3.16%	
110001	428021	Biology - M	61100	Sal Staff Regular	45,677.00	47,154.00	1,477.00	3.23%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	723,482.00	709,338.00	(14,144.00)	-1.95%
110001	428021	Biology - M	61202	Sal Ins Reg Summer	45,000.00	45,000.00	0.00	0.00%
110001	428021	Biology - M	61206	Sal Ins O/L Semester	41,000.00	41,000.00	0.00	0.00%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	428021	Biology - M	61218	Sal Ins Sub Semester	5,000.00	5,000.00	0.00	0.00%
110001	428021	Biology - M	61222	Sal Ins DL Adjunct	62,000.00	62,000.00	0.00	0.00%
110001	428021	Biology - M	71416	Maintenance Agreement	10,000.00	14,000.00	4,000.00	40.00%
110001	428021	Biology - M	72008	Instructional Supplies	10,000.00	10,000.00	0.00	0.00%
110001	428021	Biology - M	72024	Software	42,000.00	8,000.00	(34,000.00)	-80.95%
110001	428021	Biology - M	76044	Print Shop Charges	6,500.00	0.00	(6,500.00)	-100.00%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	9,500.00	14,000.00	4,500.00	47.37%
110001	428021	Biology - M	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
110001	428021	Biology - M	78028	Contracted Services	9,500.00	10,500.00	1,000.00	10.53%
110001	428021	Biology - M	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
428021 Total				1,015,059.00	970,992.00	(44,067.00)	-4.34%	
110001	428022	Biology - S	61100	Sal Staff Regular	45,677.00	47,154.00	1,477.00	3.23%
110001	428022	Biology - S	61202	Sal Ins Reg Summer	4,000.00	4,000.00	0.00	0.00%
110001	428022	Biology - S	61206	Sal Ins O/L Semester	4,000.00	4,000.00	0.00	0.00%
110001	428022	Biology - S	61218	Sal Ins Sub Semester	600.00	600.00	0.00	0.00%
110001	428022	Biology - S	61222	Sal Ins DL Adjunct	4,000.00	4,000.00	0.00	0.00%
110001	428022	Biology - S	72008	Instructional Supplies	650.00	650.00	0.00	0.00%
110001	428022	Biology - S	76044	Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	428022	Biology - S	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
428022 Total				59,427.00	60,404.00	977.00	1.64%	
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	116,383.00	120,519.00	4,136.00	3.55%
110001	428041	Chemistry - M	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	428041	Chemistry - M	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428041	Chemistry - M	61222	Sal Ins DL Adjunct	5,000.00	5,000.00	0.00	0.00%
110001	428041	Chemistry - M	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	428041	Chemistry - M	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
110001	428041	Chemistry - M	78028	Contracted Services	9,500.00	9,500.00	0.00	0.00%
110001	428041	Chemistry - M	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
428041 Total				148,783.00	152,519.00	3,736.00	2.51%	

				FY 2023		Difference	
Fund	Organization Number	Organization Title	Acct	FY 2022 Budget	Proposed Budget	Amount	Percent
110001	428042	Chemistry - S	61206 Sal Ins O/L Semester	7,000.00	7,000.00	0.00	0.00%
110001	428042	Chemistry - S	61218 Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428042	Chemistry - S	61222 Sal Ins DL Adjunct	5,000.00	5,000.00	0.00	0.00%
110001	428042	Chemistry - S	72008 Instructional Supplies	0.00	1,500.00	1,500.00	0.00%
110001	428042	Chemistry - S	76044 Print Shop Charges	800.00	0.00	(800.00)	-100.00%
110001	428042	Chemistry - S	78024 Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
428042 Total				13,400.00	14,000.00	600.00	4.48%
110001	428061	Engineering Graphics - M	61224 Sal Ins Stipends	20,000.00	0.00	(20,000.00)	-100.00%
428061 Total				20,000.00	0.00	(20,000.00)	-100.00%
110001	428081	Engineering Mech. - M	61200 Sal Ins Reg Semester	68,046.00	70,994.00	2,948.00	4.33%
110001	428081	Engineering Mech. - M	61202 Sal Ins Reg Summer	55,000.00	55,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61212 Sal Ins Adjunct Semester	14,000.00	14,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61218 Sal Ins Sub Semester	0.00	500.00	500.00	0.00%
110001	428081	Engineering Mech. - M	61222 Sal Ins DL Adjunct	0.00	5,000.00	5,000.00	0.00%
110001	428081	Engineering Mech. - M	61224 Sal Ins Stipends	0.00	20,000.00	20,000.00	0.00%
110001	428081	Engineering Mech. - M	72008 Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	76044 Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	428081	Engineering Mech. - M	77616 Prof. Dev Instruction Travel	0.00	2,600.00	2,600.00	0.00%
428081 Total				139,346.00	170,094.00	30,748.00	22.07%
110001	428101	Geology - M	61200 Sal Ins Reg Semester	140,017.00	145,465.00	5,448.00	3.89%
110001	428101	Geology - M	61202 Sal Ins Reg Summer	10,000.00	10,000.00	0.00	0.00%
110001	428101	Geology - M	61206 Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	428101	Geology - M	61218 Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428101	Geology - M	61222 Sal Ins DL Adjunct	16,000.00	16,000.00	0.00	0.00%
110001	428101	Geology - M	72008 Instructional Supplies	900.00	900.00	0.00	0.00%
110001	428101	Geology - M	76044 Print Shop Charges	800.00	0.00	(800.00)	-100.00%
110001	428101	Geology - M	77616 Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	428101	Geology - M	78024 Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
110001	428101	Geology - M	78128 Telephone R&A	150.00	0.00	(150.00)	-100.00%
428101 Total				186,617.00	190,865.00	4,248.00	2.28%
110001	428102	Geology - S	61202 Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	428102	Geology - S	61206 Sal Ins O/L Semester	20,000.00	20,000.00	0.00	0.00%
110001	428102	Geology - S	61218 Sal Ins Sub Semester	440.00	440.00	0.00	0.00%
110001	428102	Geology - S	61222 Sal Ins DL Adjunct	0.00	8,000.00	8,000.00	0.00%
110001	428102	Geology - S	72008 Instructional Supplies	0.00	500.00	500.00	0.00%
110001	428102	Geology - S	76044 Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	428102	Geology - S	78024 Contracted Copy Svcs	80.00	0.00	(80.00)	-100.00%
428102 Total				28,020.00	35,940.00	7,920.00	28.27%
110001	428121	Physics - M	61200 Sal Ins Reg Semester	68,047.00	70,994.00	2,947.00	4.33%
110001	428121	Physics - M	61202 Sal Ins Reg Summer	0.00	7,000.00	7,000.00	0.00%
110001	428121	Physics - M	61206 Sal Ins O/L Semester	6,000.00	9,000.00	3,000.00	50.00%
110001	428121	Physics - M	61222 Sal Ins DL Adjunct	10,770.00	10,770.00	0.00	0.00%
110001	428121	Physics - M	61224 Sal Ins Stipends	9,000.00	9,000.00	0.00	0.00%
110001	428121	Physics - M	72008 Instructional Supplies	900.00	2,000.00	1,100.00	122.22%
110001	428121	Physics - M	72024 Software	0.00	1,500.00	1,500.00	0.00%
110001	428121	Physics - M	77616 Prof. Dev Instruction Travel	7,700.00	9,000.00	1,300.00	16.88%
110001	428121	Physics - M	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
428121 Total				102,617.00	119,264.00	16,647.00	16.22%
110001	428122	Physics - S	61202 Sal Ins Reg Summer	15,000.00	0.00	(15,000.00)	-100.00%
110001	428122	Physics - S	61212 Sal Ins Adjunct Semester	10,000.00	0.00	(10,000.00)	-100.00%
110001	428122	Physics - S	76044 Print Shop Charges	525.00	0.00	(525.00)	-100.00%
110001	428122	Physics - S	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
428122 Total				25,725.00	0.00	(25,725.00)	-100.00%
110001	429000	Social & Behavioral Sciences Depart	61100 Sal Staff Regular	28,746.00	29,806.00	1,060.00	3.69%
110001	429000	Social & Behavioral Sciences Depart	61214 Sal Ins Dept Chairpr	7,200.00	7,200.00	0.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	71008 Non-Inventoried Asset	0.00	838.00	838.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	72004 Expendable Supplies	800.00	1,600.00	800.00	100.00%
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	1.00	(9.00)	-90.00%
110001	429000	Social & Behavioral Sciences Depart	72024 Software	0.00	746.00	746.00	0.00%
110001	429000	Social & Behavioral Sciences Depart	76036 Media Center Charges	400.00	0.00	(400.00)	-100.00%
110001	429000	Social & Behavioral Sciences Depart	76044 Print Shop Charges	4,000.00	0.00	(4,000.00)	-100.00%
110001	429000	Social & Behavioral Sciences Depart	77008 In-Town Mileage	5,000.00	2,500.00	(2,500.00)	-50.00%
110001	429000	Social & Behavioral Sciences Depart	77616 Prof. Dev Instruction Travel	5,000.00	18,388.00	13,388.00	267.76%
110001	429000	Social & Behavioral Sciences Depart	78024 Contracted Copy Svcs	800.00	0.00	(800.00)	-100.00%
110001	429000	Social & Behavioral Sciences Depart	78124 Telephone	25.00	0.00	(25.00)	-100.00%
110001	429000	Social & Behavioral Sciences Depart	78128 Telephone R&A	400.00	0.00	(400.00)	-100.00%
429000 Total				54,881.00	63,579.00	8,698.00	15.85%
110001	429041	Geography - M	61222 Sal Ins DL Adjunct	4,500.00	4,500.00	0.00	0.00%
429041 Total				4,500.00	4,500.00	0.00	0.00%
110001	429061	Government - M	61200 Sal Ins Reg Semester	344,632.00	357,248.00	12,616.00	3.66%
110001	429061	Government - M	61202 Sal Ins Reg Summer	64,000.00	64,000.00	0.00	0.00%
110001	429061	Government - M	61206 Sal Ins O/L Semester	74,700.00	74,700.00	0.00	0.00%
110001	429061	Government - M	61212 Sal Ins Adjunct Semester	3,230.00	22,700.00	19,470.00	602.79%

Organization				FY 2022		FY 2023	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	429061	Government - M	61218	Sal Ins Sub Semester	12,000.00	12,000.00	0.00	0.00%
110001	429061	Government - M	61222	Sal Ins DL Adjunct	113,500.00	113,500.00	0.00	0.00%
429061 Total					612,062.00	644,148.00	32,086.00	5.24%
110001	429062	Government - S	61200	Sal Ins Reg Semester	70,595.00	72,475.00	1,880.00	2.66%
110001	429062	Government - S	61202	Sal Ins Reg Summer	6,500.00	6,500.00	0.00	0.00%
110001	429062	Government - S	61206	Sal Ins O/L Semester	3,230.00	3,230.00	0.00	0.00%
110001	429062	Government - S	61212	Sal Ins Adjunct Semester	3,230.00	3,230.00	0.00	0.00%
110001	429062	Government - S	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	429062	Government - S	61222	Sal Ins DL Adjunct	0.00	16,150.00	16,150.00	0.00%
110001	429062	Government - S	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
429062 Total					85,605.00	103,585.00	17,980.00	21.00%
110001	429081	History - M	61200	Sal Ins Reg Semester	359,583.00	288,247.00	(71,336.00)	-19.84%
110001	429081	History - M	61202	Sal Ins Reg Summer	21,000.00	21,000.00	0.00	0.00%
110001	429081	History - M	61206	Sal Ins O/L Semester	81,000.00	81,000.00	0.00	0.00%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	3,230.00	9,000.00	5,770.00	178.64%
110001	429081	History - M	61218	Sal Ins Sub Semester	12,000.00	12,000.00	0.00	0.00%
110001	429081	History - M	61222	Sal Ins DL Adjunct	46,500.00	78,000.00	31,500.00	67.74%
429081 Total					523,313.00	489,247.00	(34,066.00)	-6.51%
110001	429082	History - S	61200	Sal Ins Reg Semester	137,662.00	142,731.00	5,069.00	3.68%
110001	429082	History - S	61202	Sal Ins Reg Summer	9,700.00	9,700.00	0.00	0.00%
110001	429082	History - S	61206	Sal Ins O/L Semester	3,230.00	4,230.00	1,000.00	30.96%
110001	429082	History - S	61212	Sal Ins Adjunct Semester	3,230.00	6,750.00	3,520.00	108.98%
110001	429082	History - S	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	429082	History - S	61222	Sal Ins DL Adjunct	16,200.00	16,200.00	0.00	0.00%
110001	429082	History - S	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
429082 Total					172,072.00	181,611.00	9,539.00	5.54%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	13,500.00	13,500.00	0.00	0.00%
429121 Total					13,500.00	13,500.00	0.00	0.00%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	360,488.00	427,026.00	66,538.00	18.46%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	48,500.00	48,500.00	0.00	0.00%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	54,800.00	54,800.00	0.00	0.00%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	3,230.00	6,750.00	3,520.00	108.98%
110001	429141	Psychology - M	61218	Sal Ins Sub Semester	8,000.00	8,000.00	0.00	0.00%
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	55,000.00	55,000.00	0.00	0.00%
110001	429141	Psychology - M	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
429141 Total					530,068.00	600,076.00	70,008.00	13.21%
110001	429142	Psychology - S	61202	Sal Ins Reg Summer	13,000.00	13,000.00	0.00	0.00%
110001	429142	Psychology - S	61212	Sal Ins Adjunct Semester	3,230.00	4,500.00	1,270.00	39.32%
110001	429142	Psychology - S	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	429142	Psychology - S	61222	Sal Ins DL Adjunct	16,200.00	16,200.00	0.00	0.00%
110001	429142	Psychology - S	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
429142 Total					34,480.00	35,700.00	1,220.00	3.54%
110001	429161	Sociology - M	61202	Sal Ins Reg Summer	9,500.00	9,500.00	0.00	0.00%
110001	429161	Sociology - M	61206	Sal Ins O/L Semester	700.00	700.00	0.00	0.00%
110001	429161	Sociology - M	61212	Sal Ins Adjunct Semester	3,230.00	3,230.00	0.00	0.00%
110001	429161	Sociology - M	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	429161	Sociology - M	61222	Sal Ins DL Adjunct	33,000.00	33,000.00	0.00	0.00%
429161 Total					48,430.00	48,430.00	0.00	0.00%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	81,099.00	83,167.00	2,068.00	2.55%
110001	429162	Sociology - S	61212	Sal Ins Adjunct Semester	3,230.00	3,230.00	0.00	0.00%
110001	429162	Sociology - S	61218	Sal Ins Sub Semester	165.00	165.00	0.00	0.00%
110001	429162	Sociology - S	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
429162 Total					84,544.00	86,562.00	2,018.00	2.39%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	429181	Social Work - M	61218	Sal Ins Sub Semester	165.00	165.00	0.00	0.00%
429181 Total					9,165.00	9,165.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	117,695.00	121,004.00	3,309.00	2.81%
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	65,604.00	67,828.00	2,224.00	3.39%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	72016	Postage	0.00	6.00	6.00	0.00%
110001	430001	Dean of Arts & Sciences	76036	Media Center Charges	5.00	0.00	(5.00)	-100.00%
110001	430001	Dean of Arts & Sciences	76044	Print Shop Charges	50.00	0.00	(50.00)	-100.00%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	5,650.00	9,250.00	3,600.00	63.72%
110001	430001	Dean of Arts & Sciences	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	430001	Dean of Arts & Sciences	78068	Membership Dues Inst	215.00	584.00	369.00	171.63%
110001	430001	Dean of Arts & Sciences	78100	Representation Activities	7,000.00	0.00	(7,000.00)	-100.00%
110001	430001	Dean of Arts & Sciences	78124	Telephone	5.00	0.00	(5.00)	-100.00%
430001 Total					198,324.00	200,572.00	2,248.00	1.13%
110001	440001	Dean of Health Sciences	61000	Sal Professional	54,178.00	56,682.00	2,504.00	4.62%
110001	440001	Dean of Health Sciences	61006	Sal Professional Stipends	10,000.00	0.00	(10,000.00)	-100.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	74,111.00	76,440.00	2,329.00	3.14%
110001	440001	Dean of Health Sciences	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72016	Postage	20.00	0.00	(20.00)	-100.00%

Organization				FY 2022	FY 2023	Difference	
Fund	Number	Organization Title	Acct	Budget	Proposed Budget	Amount	Percent
110001	440001	Dean of Health Sciences	72024 Software	0.00	21,300.00	21,300.00	0.00%
110001	440001	Dean of Health Sciences	76036 Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	440001	Dean of Health Sciences	76044 Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	440001	Dean of Health Sciences	77008 In-Town Mileage	500.00	200.00	(300.00)	-60.00%
110001	440001	Dean of Health Sciences	77266 Prof. Dev. Admin Other	0.00	1,000.00	1,000.00	0.00%
110001	440001	Dean of Health Sciences	77666 Prof. Dev. Admin Travel	12,000.00	8,500.00	(3,500.00)	-29.17%
110001	440001	Dean of Health Sciences	77670 Registration Fees	500.00	600.00	100.00	20.00%
110001	440001	Dean of Health Sciences	78016 Community Relations	4,500.00	0.00	(4,500.00)	-100.00%
110001	440001	Dean of Health Sciences	78024 Contracted Copy Svcs	900.00	0.00	(900.00)	-100.00%
110001	440001	Dean of Health Sciences	78100 Representation Activities	6,000.00	0.00	(6,000.00)	-100.00%
110001	440001	Dean of Health Sciences	78124 Telephone	10.00	0.00	(10.00)	-100.00%
110001	440001	Dean of Health Sciences	78128 Telephone R&A	300.00	0.00	(300.00)	-100.00%
440001 Total				163,969.00	165,522.00	1,553.00	0.95%
110001	440021	Dual Enrollment	61000 Sal Professional	375,085.50	359,250.00	(15,835.50)	-4.22%
110001	440021	Dual Enrollment	61006 Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	440021	Dual Enrollment	61008 Sal Prof Stipend Winter Mester	0.00	13,500.00	13,500.00	0.00%
110001	440021	Dual Enrollment	61100 Sal Staff Regular	38,501.00	75,629.00	37,128.00	96.43%
110001	440021	Dual Enrollment	71412 Equipment Lease Purchase	7,568.00	0.00	(7,568.00)	-100.00%
110001	440021	Dual Enrollment	72004 Expendable Supplies	2,607.00	3,500.00	893.00	34.25%
110001	440021	Dual Enrollment	72016 Postage	50.00	8.00	(42.00)	-84.00%
110001	440021	Dual Enrollment	72024 Software	1,500.00	1,800.00	300.00	20.00%
110001	440021	Dual Enrollment	74128 Student Promotions	5,000.00	15,000.00	10,000.00	200.00%
110001	440021	Dual Enrollment	76036 Media Center Charges	150.00	0.00	(150.00)	-100.00%
110001	440021	Dual Enrollment	76044 Print Shop Charges	550.00	0.00	(550.00)	-100.00%
110001	440021	Dual Enrollment	77008 In-Town Mileage	0.00	1,500.00	1,500.00	0.00%
110001	440021	Dual Enrollment	77666 Prof. Dev. Admin Travel	0.00	23,000.00	23,000.00	0.00%
110001	440021	Dual Enrollment	78016 Community Relations	5,000.00	0.00	(5,000.00)	-100.00%
110001	440021	Dual Enrollment	78068 Membership Dues Inst	2,000.00	2,000.00	0.00	0.00%
110001	440021	Dual Enrollment	78100 Representation Activities	2,000.00	0.00	(2,000.00)	-100.00%
110001	440021	Dual Enrollment	78124 Telephone	100.00	0.00	(100.00)	-100.00%
110001	440021	Dual Enrollment	78128 Telephone R&A	450.00	0.00	(450.00)	-100.00%
440021 Total				441,461.50	496,087.00	54,625.50	12.37%
110001	441000	Nursing V.N. Departmental	61100 Sal Staff Regular	30,514.00	31,512.00	998.00	3.27%
110001	441000	Nursing V.N. Departmental	72004 Expendable Supplies	700.00	600.00	(100.00)	-14.29%
441000 Total				31,214.00	32,112.00	898.00	2.88%
110001	441021	Nursing V.N.	61000 Sal Professional	25,668.40	26,419.60	751.20	2.93%
110001	441021	Nursing V.N.	61200 Sal Ins Reg Semester	427,848.00	562,198.00	134,350.00	31.40%
110001	441021	Nursing V.N.	61206 Sal Ins O/L Semester	5,000.00	15,000.00	10,000.00	200.00%
110001	441021	Nursing V.N.	61212 Sal Ins Adjunct Semester	5,000.00	0.00	(5,000.00)	-100.00%
110001	441021	Nursing V.N.	61218 Sal Ins Sub Semester	5,000.00	5,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61224 Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61602 Contracted Svcs Prsn	3,500.00	0.00	(3,500.00)	-100.00%
110001	441021	Nursing V.N.	72008 Instructional Supplies	2,500.00	5,000.00	2,500.00	100.00%
110001	441021	Nursing V.N.	72016 Postage	50.00	12.00	(38.00)	-76.00%
110001	441021	Nursing V.N.	72024 Software	0.00	388.00	388.00	0.00%
110001	441021	Nursing V.N.	74112 Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%
110001	441021	Nursing V.N.	76036 Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	441021	Nursing V.N.	76044 Print Shop Charges	750.00	0.00	(750.00)	-100.00%
110001	441021	Nursing V.N.	77216 Prof. Dev Instruction Other	3,500.00	1,750.00	(1,750.00)	-50.00%
110001	441021	Nursing V.N.	77220 Registration Fees	600.00	800.00	200.00	33.33%
110001	441021	Nursing V.N.	77266 Prof. Dev. Admin Other	400.00	0.00	(400.00)	-100.00%
110001	441021	Nursing V.N.	77616 Prof. Dev Instruction Travel	0.00	6,800.00	6,800.00	0.00%
110001	441021	Nursing V.N.	78016 Community Relations	200.00	0.00	(200.00)	-100.00%
110001	441021	Nursing V.N.	78024 Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	441021	Nursing V.N.	78028 Contracted Services	500.00	250.00	(250.00)	-50.00%
110001	441021	Nursing V.N.	78068 Membership Dues Inst	2,650.00	1,200.00	(1,450.00)	-54.72%
110001	441021	Nursing V.N.	78124 Telephone	20.00	0.00	(20.00)	-100.00%
110001	441021	Nursing V.N.	78128 Telephone R&A	300.00	0.00	(300.00)	-100.00%
441021 Total				505,086.40	645,817.60	140,731.20	27.86%
110001	442000	Nursing A.D.N. Departmental	61100 Sal Staff Regular	57,283.00	111,654.00	54,371.00	94.92%
110001	442000	Nursing A.D.N. Departmental	72004 Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
442000 Total				59,283.00	113,654.00	54,371.00	91.71%
110001	442021	Nursing A.D.N.	61000 Sal Professional	167,840.60	183,967.40	16,126.80	9.61%
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	321,831.00	647,341.00	325,510.00	101.14%
110001	442021	Nursing A.D.N.	61206 Sal Ins O/L Semester	5,000.00	2,000.00	(3,000.00)	-60.00%
110001	442021	Nursing A.D.N.	61212 Sal Ins Adjunct Semester	2,500.00	1,000.00	(1,500.00)	-60.00%
110001	442021	Nursing A.D.N.	61218 Sal Ins Sub Semester	3,500.00	1,000.00	(2,500.00)	-71.43%
110001	442021	Nursing A.D.N.	61224 Sal Ins Stipends	200,000.00	200,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	71416 Maintenance Agreement	193,965.00	69,003.00	(124,962.00)	-64.43%
110001	442021	Nursing A.D.N.	72004 Expendable Supplies	1,500.00	1,000.00	(500.00)	-33.33%
110001	442021	Nursing A.D.N.	72008 Instructional Supplies	6,000.00	6,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72016 Postage	70.00	51.00	(19.00)	-27.14%
110001	442021	Nursing A.D.N.	74112 Promotional Items - Instructional	400.00	500.00	100.00	25.00%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	442021 Nursing A.D.N.	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	442021 Nursing A.D.N.	76044	Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	442021 Nursing A.D.N.	77216	Prof. Dev Instruction Other	0.00	1,000.00	1,000.00	0.00%
110001	442021 Nursing A.D.N.	77220	Registration Fees	0.00	400.00	400.00	0.00%
110001	442021 Nursing A.D.N.	77616	Prof. Dev Instruction Travel	12,100.00	15,150.00	3,050.00	25.21%
110001	442021 Nursing A.D.N.	77666	Prof. Dev. Admin Travel	2,400.00	1,600.00	(800.00)	-33.33%
110001	442021 Nursing A.D.N.	77670	Registration Fees	400.00	400.00	0.00	0.00%
110001	442021 Nursing A.D.N.	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	442021 Nursing A.D.N.	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	442021 Nursing A.D.N.	78028	Contracted Services	500.00	400.00	(100.00)	-20.00%
110001	442021 Nursing A.D.N.	78068	Membership Dues Inst	13,105.00	10,865.00	(2,240.00)	-17.09%
110001	442021 Nursing A.D.N.	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	442021 Nursing A.D.N.	78128	Telephone R&A	200.00	0.00	(200.00)	-100.00%
442021 Total				934,131.60	1,142,577.40	208,445.80	22.31%
110001	442041 Bachelor of Science in Nursing	61200	Sal Ins Reg Semester	151,507.00	157,083.00	5,576.00	3.68%
110001	442041 Bachelor of Science in Nursing	61202	Sal Ins Reg Summer	5,000.00	10,000.00	5,000.00	100.00%
110001	442041 Bachelor of Science in Nursing	61206	Sal Ins O/L Semester	3,000.00	4,000.00	1,000.00	33.33%
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	500.00	(500.00)	-50.00%
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	71008	Non-Inventoried Asset	0.00	200.00	200.00	0.00%
110001	442041 Bachelor of Science in Nursing	72004	Expendable Supplies	450.00	350.00	(100.00)	-22.22%
110001	442041 Bachelor of Science in Nursing	72008	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
110001	442041 Bachelor of Science in Nursing	72016	Postage	70.00	25.00	(45.00)	-64.29%
110001	442041 Bachelor of Science in Nursing	72024	Software	500.00	500.00	0.00	0.00%
110001	442041 Bachelor of Science in Nursing	74112	Promotional Items - Instructional	2,000.00	1,500.00	(500.00)	-25.00%
110001	442041 Bachelor of Science in Nursing	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	442041 Bachelor of Science in Nursing	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	442041 Bachelor of Science in Nursing	77216	Prof. Dev Instruction Other	0.00	1,000.00	1,000.00	0.00%
110001	442041 Bachelor of Science in Nursing	77266	Prof. Dev. Admin Other	5,450.00	0.00	(5,450.00)	-100.00%
110001	442041 Bachelor of Science in Nursing	77616	Prof. Dev Instruction Travel	0.00	3,000.00	3,000.00	0.00%
110001	442041 Bachelor of Science in Nursing	77666	Prof. Dev. Admin Travel	0.00	800.00	800.00	0.00%
110001	442041 Bachelor of Science in Nursing	78004	Advertising	1,000.00	800.00	(200.00)	-20.00%
110001	442041 Bachelor of Science in Nursing	78016	Community Relations	400.00	0.00	(400.00)	-100.00%
110001	442041 Bachelor of Science in Nursing	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	442041 Bachelor of Science in Nursing	78068	Membership Dues Inst	8,100.00	6,000.00	(2,100.00)	-25.93%
110001	442041 Bachelor of Science in Nursing	78124	Telephone	10.00	0.00	(10.00)	-100.00%
110001	442041 Bachelor of Science in Nursing	78128	Telephone R&A	200.00	0.00	(200.00)	-100.00%
442041 Total				245,487.00	251,758.00	6,271.00	2.55%
110001	443000 Allied Health Departmental	61100	Sal Staff Regular	115,836.00	166,691.00	50,855.00	43.90%
110001	443000 Allied Health Departmental	71416	Maintenance Agreement	0.00	1,000.00	1,000.00	0.00%
110001	443000 Allied Health Departmental	72004	Expendable Supplies	3,300.00	3,000.00	(300.00)	-9.09%
110001	443000 Allied Health Departmental	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	443000 Allied Health Departmental	72024	Software	12,406.00	16,532.00	4,126.00	33.26%
110001	443000 Allied Health Departmental	76036	Media Center Charges	25.00	0.00	(25.00)	-100.00%
110001	443000 Allied Health Departmental	76044	Print Shop Charges	320.00	0.00	(320.00)	-100.00%
110001	443000 Allied Health Departmental	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	443000 Allied Health Departmental	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
443000 Total				132,077.00	187,223.00	55,146.00	41.75%
110001	443011 Diagnostic Medical Sonography	61200	Sal Ins Reg Semester	60,411.00	123,843.00	63,432.00	105.00%
110001	443011 Diagnostic Medical Sonography	61202	Sal Ins Reg Summer	8,700.00	0.00	(8,700.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	61206	Sal Ins O/L Semester	0.00	2,500.00	2,500.00	0.00%
110001	443011 Diagnostic Medical Sonography	61212	Sal Ins Adjunct Semester	8,500.00	500.00	(8,000.00)	-94.12%
110001	443011 Diagnostic Medical Sonography	61218	Sal Ins Sub Semester	2,500.00	500.00	(2,000.00)	-80.00%
110001	443011 Diagnostic Medical Sonography	61602	Contracted Svcs Prsn	5,000.00	0.00	(5,000.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	71416	Maintenance Agreement	0.00	4,000.00	4,000.00	0.00%
110001	443011 Diagnostic Medical Sonography	72008	Instructional Supplies	1,950.00	5,160.00	3,210.00	164.62%
110001	443011 Diagnostic Medical Sonography	72016	Postage	50.00	0.00	(50.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	72024	Software	0.00	234.00	234.00	0.00%
110001	443011 Diagnostic Medical Sonography	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	443011 Diagnostic Medical Sonography	76036	Media Center Charges	400.00	0.00	(400.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	76044	Print Shop Charges	400.00	0.00	(400.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	77008	In-Town Mileage	400.00	400.00	0.00	0.00%
110001	443011 Diagnostic Medical Sonography	77216	Prof. Dev Instruction Other	800.00	0.00	(800.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	77266	Prof. Dev. Admin Other	450.00	0.00	(450.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	77616	Prof. Dev Instruction Travel	0.00	6,000.00	6,000.00	0.00%
110001	443011 Diagnostic Medical Sonography	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	78024	Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	78028	Contracted Services	4,000.00	5,000.00	1,000.00	25.00%
110001	443011 Diagnostic Medical Sonography	78068	Membership Dues Inst	7,700.00	7,700.00	0.00	0.00%
110001	443011 Diagnostic Medical Sonography	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	443011 Diagnostic Medical Sonography	78128	Telephone R&A	200.00	0.00	(200.00)	-100.00%
443011 Total				102,581.00	156,337.00	53,756.00	52.40%
110001	443021 Physical Therapy Assistant	61200	Sal Ins Reg Semester	247,008.00	255,440.00	8,432.00	3.41%

Fund	Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed	Difference	
	Number	Organization Title				Budget	Amount	Percent
110001	443021	Physical Therapy Assistant	61206	Sal Ins O/L Semester	11,250.00	10,000.00	(1,250.00)	-11.11%
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	71416	Maintenance Agreement	2,200.00	2,200.00	0.00	0.00%
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	32.00	12.00	60.00%
110001	443021	Physical Therapy Assistant	72024	Software	0.00	144.00	144.00	0.00%
110001	443021	Physical Therapy Assistant	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	76036	Media Center Charges	80.00	0.00	(80.00)	-100.00%
110001	443021	Physical Therapy Assistant	76044	Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	443021	Physical Therapy Assistant	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77216	Prof. Dev Instruction Other	0.00	900.00	900.00	0.00%
110001	443021	Physical Therapy Assistant	77616	Prof. Dev Instruction Travel	1,200.00	3,901.00	2,701.00	225.08%
110001	443021	Physical Therapy Assistant	77666	Prof. Dev. Admin Travel	3,700.00	0.00	(3,700.00)	-100.00%
110001	443021	Physical Therapy Assistant	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	443021	Physical Therapy Assistant	78024	Contracted Copy Svcs	475.00	0.00	(475.00)	-100.00%
110001	443021	Physical Therapy Assistant	78028	Contracted Services	1,100.00	215.00	(885.00)	-80.45%
110001	443021	Physical Therapy Assistant	78068	Membership Dues Inst	4,950.00	4,950.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78124	Telephone	5.00	0.00	(5.00)	-100.00%
110001	443021	Physical Therapy Assistant	78128	Telephone R&A	20.00	0.00	(20.00)	-100.00%
443021 Total					347,108.00	352,282.00	5,174.00	1.49%
110001	443041	Phlebotomy	61200	Sal Ins Reg Semester	188,136.00	0.00	(188,136.00)	-100.00%
443041 Total					188,136.00	0.00	(188,136.00)	-100.00%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	205,284.00	232,801.00	27,517.00	13.40%
110001	443061	Radiologic Technology	61202	Sal Ins Reg Summer	8,700.00	0.00	(8,700.00)	-100.00%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	2,200.00	2,250.00	50.00	2.27%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	7,000.00	4,500.00	(2,500.00)	-35.71%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	2,500.00	1,000.00	(1,500.00)	-60.00%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	0.00	1,000.00	1,000.00	0.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	2,000.00	5,400.00	3,400.00	170.00%
110001	443061	Radiologic Technology	72016	Postage	50.00	58.00	8.00	16.00%
110001	443061	Radiologic Technology	72024	Software	2,250.00	234.00	(2,016.00)	-89.60%
110001	443061	Radiologic Technology	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	443061	Radiologic Technology	76036	Media Center Charges	300.00	0.00	(300.00)	-100.00%
110001	443061	Radiologic Technology	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	443061	Radiologic Technology	77008	In-Town Mileage	300.00	400.00	100.00	33.33%
110001	443061	Radiologic Technology	77216	Prof. Dev Instruction Other	2,800.00	0.00	(2,800.00)	-100.00%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	0.00	5,000.00	5,000.00	0.00%
110001	443061	Radiologic Technology	77666	Prof. Dev. Admin Travel	225.00	0.00	(225.00)	-100.00%
110001	443061	Radiologic Technology	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	443061	Radiologic Technology	78024	Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	443061	Radiologic Technology	78028	Contracted Services	4,300.00	5,300.00	1,000.00	23.26%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	9,450.00	2,500.00	(6,950.00)	-73.54%
110001	443061	Radiologic Technology	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	443061	Radiologic Technology	78128	Telephone R&A	150.00	0.00	(150.00)	-100.00%
443061 Total					269,129.00	280,943.00	11,814.00	4.39%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	184,966.00	204,012.00	19,046.00	10.30%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	18,750.00	14,000.00	(4,750.00)	-25.33%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	13,500.00	0.00	(13,500.00)	-100.00%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	2,000.00	500.00	(1,500.00)	-75.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	9,750.00	7,500.00	(2,250.00)	-23.08%
110001	443081	Medical Assistant	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443081	Medical Assistant	71008	Non-Inventoried Asset	0.00	850.00	850.00	0.00%
110001	443081	Medical Assistant	72004	Expendable Supplies	300.00	400.00	100.00	33.33%
110001	443081	Medical Assistant	72008	Instructional Supplies	8,500.00	6,000.00	(2,500.00)	-29.41%
110001	443081	Medical Assistant	72016	Postage	20.00	9.00	(11.00)	-55.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	443081	Medical Assistant	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	443081	Medical Assistant	76044	Print Shop Charges	400.00	0.00	(400.00)	-100.00%
110001	443081	Medical Assistant	77216	Prof. Dev Instruction Other	596.00	810.00	214.00	35.91%
110001	443081	Medical Assistant	77266	Prof. Dev. Admin Other	149.00	0.00	(149.00)	-100.00%
110001	443081	Medical Assistant	77616	Prof. Dev Instruction Travel	0.00	6,000.00	6,000.00	0.00%
110001	443081	Medical Assistant	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	443081	Medical Assistant	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	443081	Medical Assistant	78028	Contracted Services	1,500.00	300.00	(1,200.00)	-80.00%
110001	443081	Medical Assistant	78068	Membership Dues Inst	500.00	550.00	50.00	10.00%
110001	443081	Medical Assistant	78124	Telephone	40.00	0.00	(40.00)	-100.00%
110001	443081	Medical Assistant	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%
443081 Total					262,471.00	261,431.00	(1,040.00)	-0.40%
110001	443101	Occupational Therapy Assistant	61200	Sal Ins Reg Semester	233,219.00	154,823.00	(78,396.00)	-33.61%
110001	443101	Occupational Therapy Assistant	61202	Sal Ins Reg Summer	9,100.00	0.00	(9,100.00)	-100.00%
110001	443101	Occupational Therapy Assistant	61206	Sal Ins O/L Semester	8,000.00	6,000.00	(2,000.00)	-25.00%

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed Budget	Difference	
Fund	Number					Amount	Percent
110001	443101	Occupational Therapy Assistant	61212 Sal Ins Adjunct Semester	2,500.00	3,000.00	500.00	20.00%
110001	443101	Occupational Therapy Assistant	61218 Sal Ins Sub Semester	0.00	500.00	500.00	0.00%
110001	443101	Occupational Therapy Assistant	61224 Sal Ins Stipends	28,000.00	20,000.00	(8,000.00)	-28.57%
110001	443101	Occupational Therapy Assistant	71004 Controlled Asset	0.00	5,850.00	5,850.00	0.00%
110001	443101	Occupational Therapy Assistant	71008 Non-Inventoried Asset	0.00	250.00	250.00	0.00%
110001	443101	Occupational Therapy Assistant	72008 Instructional Supplies	7,000.00	6,500.00	(500.00)	-7.14%
110001	443101	Occupational Therapy Assistant	72016 Postage	100.00	33.00	(67.00)	-67.00%
110001	443101	Occupational Therapy Assistant	72024 Software	3,000.00	2,525.00	(475.00)	-15.83%
110001	443101	Occupational Therapy Assistant	74112 Promotional Items - Instructional	500.00	300.00	(200.00)	-40.00%
110001	443101	Occupational Therapy Assistant	76036 Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	443101	Occupational Therapy Assistant	76044 Print Shop Charges	480.00	0.00	(480.00)	-100.00%
110001	443101	Occupational Therapy Assistant	77008 In-Town Mileage	800.00	500.00	(300.00)	-37.50%
110001	443101	Occupational Therapy Assistant	77216 Prof. Dev Instruction Other	100.00	1,700.00	1,600.00	1600.00%
110001	443101	Occupational Therapy Assistant	77266 Prof. Dev. Admin Other	1,700.00	0.00	(1,700.00)	-100.00%
110001	443101	Occupational Therapy Assistant	77616 Prof. Dev Instruction Travel	3,745.00	5,050.00	1,305.00	34.85%
110001	443101	Occupational Therapy Assistant	77666 Prof. Dev. Admin Travel	3,790.00	0.00	(3,790.00)	-100.00%
110001	443101	Occupational Therapy Assistant	78016 Community Relations	400.00	0.00	(400.00)	-100.00%
110001	443101	Occupational Therapy Assistant	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	443101	Occupational Therapy Assistant	78028 Contracted Services	3,520.00	3,520.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	78068 Membership Dues Inst	6,570.00	6,940.00	370.00	5.63%
110001	443101	Occupational Therapy Assistant	78124 Telephone	40.00	0.00	(40.00)	-100.00%
443101 Total				312,814.00	217,491.00	(95,323.00)	-30.47%
110001	443121	Nursing Assistant	61200 Sal Ins Reg Semester	336,217.00	139,595.00	(196,622.00)	-58.48%
110001	443121	Nursing Assistant	61206 Sal Ins O/L Semester	10,000.00	0.00	(10,000.00)	-100.00%
110001	443121	Nursing Assistant	61212 Sal Ins Adjunct Semester	5,000.00	0.00	(5,000.00)	-100.00%
110001	443121	Nursing Assistant	61218 Sal Ins Sub Semester	2,000.00	0.00	(2,000.00)	-100.00%
110001	443121	Nursing Assistant	72004 Expendable Supplies	500.00	0.00	(500.00)	-100.00%
110001	443121	Nursing Assistant	72008 Instructional Supplies	1,000.00	0.00	(1,000.00)	-100.00%
110001	443121	Nursing Assistant	72016 Postage	200.00	65.00	(135.00)	-67.50%
110001	443121	Nursing Assistant	74112 Promotional Items - Instructional	1,000.00	0.00	(1,000.00)	-100.00%
110001	443121	Nursing Assistant	76036 Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	443121	Nursing Assistant	76044 Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	443121	Nursing Assistant	77220 Registration Fees	300.00	0.00	(300.00)	-100.00%
110001	443121	Nursing Assistant	78016 Community Relations	300.00	0.00	(300.00)	-100.00%
110001	443121	Nursing Assistant	78024 Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	443121	Nursing Assistant	78068 Membership Dues Inst	500.00	0.00	(500.00)	-100.00%
110001	443121	Nursing Assistant	78124 Telephone	20.00	0.00	(20.00)	-100.00%
110001	443121	Nursing Assistant	78128 Telephone R&A	150.00	0.00	(150.00)	-100.00%
443121 Total				358,287.00	139,660.00	(218,627.00)	-61.02%
110001	443141	Emergency Medical Services	61100 Sal Staff Regular	26,270.00	26,666.00	396.00	1.51%
110001	443141	Emergency Medical Services	61200 Sal Ins Reg Semester	254,583.00	283,528.00	28,945.00	11.37%
110001	443141	Emergency Medical Services	61202 Sal Ins Reg Summer	7,700.00	0.00	(7,700.00)	-100.00%
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	3,000.00	3,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	71432 Vehicle Maintenance	7,000.00	7,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	72004 Expendable Supplies	950.00	950.00	0.00	0.00%
110001	443141	Emergency Medical Services	72008 Instructional Supplies	4,000.00	4,500.00	500.00	12.50%
110001	443141	Emergency Medical Services	72016 Postage	75.00	101.00	26.00	34.67%
110001	443141	Emergency Medical Services	72024 Software	500.00	0.00	(500.00)	-100.00%
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	0.00	(50.00)	-100.00%
110001	443141	Emergency Medical Services	76044 Print Shop Charges	900.00	0.00	(900.00)	-100.00%
110001	443141	Emergency Medical Services	77008 In-Town Mileage	600.00	600.00	0.00	0.00%
110001	443141	Emergency Medical Services	77616 Prof. Dev Instruction Travel	3,600.00	20,003.00	16,403.00	455.64%
110001	443141	Emergency Medical Services	77666 Prof. Dev. Admin Travel	4,800.00	0.00	(4,800.00)	-100.00%
110001	443141	Emergency Medical Services	78016 Community Relations	400.00	0.00	(400.00)	-100.00%
110001	443141	Emergency Medical Services	78024 Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	443141	Emergency Medical Services	78028 Contracted Services	12,500.00	12,500.00	0.00	0.00%
110001	443141	Emergency Medical Services	78048 Insurance - Auto	365.00	0.00	(365.00)	-100.00%
110001	443141	Emergency Medical Services	78068 Membership Dues Inst	0.00	2,300.00	2,300.00	0.00%
110001	443141	Emergency Medical Services	78124 Telephone	20.00	0.00	(20.00)	-100.00%
443141 Total				370,213.00	403,748.00	33,535.00	9.06%
110001	450001	Dean of Workforce Education	61000 Sal Professional	127,630.00	163,045.00	35,416.00	27.75%
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	63,697.00	66,664.00	2,967.00	4.66%
110001	450001	Dean of Workforce Education	71008 Non-Inventoried Asset	0.00	600.00	600.00	0.00%
110001	450001	Dean of Workforce Education	72004 Expendable Supplies	1,000.00	1,500.00	500.00	50.00%
110001	450001	Dean of Workforce Education	72016 Postage	25.00	28.00	3.00	12.00%
110001	450001	Dean of Workforce Education	76036 Media Center Charges	50.00	0.00	(50.00)	-100.00%
110001	450001	Dean of Workforce Education	76044 Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	450001	Dean of Workforce Education	77008 In-Town Mileage	300.00	300.00	0.00	0.00%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	450001	Dean of Workforce Education	77666 Prof. Dev. Admin Travel	7,000.00	10,000.00	3,000.00	42.86%
110001	450001	Dean of Workforce Education	78016 Community Relations	5,000.00	0.00	(5,000.00)	-100.00%
110001	450001	Dean of Workforce Education	78024 Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	450001	Dean of Workforce Education	78068 Membership Dues Inst	1,500.00	0.00	(1,500.00)	-100.00%
110001	450001	Dean of Workforce Education	78124 Telephone	50.00	0.00	(50.00)	-100.00%
450001 Total				208,152.00	243,038.00	34,886.00	16.76%
110001	451001	ETAC Center	61100 Sal Staff Regular	34,882.00	39,749.00	4,867.00	13.95%
110001	451001	ETAC Center	62601 Employee Training	29,000.00	30,000.00	1,000.00	3.45%
110001	451001	ETAC Center	72004 Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	451001	ETAC Center	72024 Software	400.00	400.00	0.00	0.00%
110001	451001	ETAC Center	76044 Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	451001	ETAC Center	77670 Registration Fees	199.00	199.00	0.00	0.00%
110001	451001	ETAC Center	78024 Contracted Copy Svcs	100.00	0.00	(100.00)	-100.00%
110001	451001	ETAC Center	78124 Telephone	25.00	0.00	(25.00)	-100.00%
451001 Total				65,706.00	71,348.00	5,642.00	8.59%
110001	452001	Business Management	61202 Sal Ins Reg Summer	4,500.00	2,475.00	(2,025.00)	-45.00%
110001	452001	Business Management	61206 Sal Ins O/L Semester	21,000.00	23,100.00	2,100.00	10.00%
110001	452001	Business Management	61212 Sal Ins Adjunct Semester	10,500.00	11,550.00	1,050.00	10.00%
110001	452001	Business Management	61218 Sal Ins Sub Semester	700.00	770.00	70.00	10.00%
110001	452001	Business Management	61222 Sal Ins DL Adjunct	20,300.00	22,330.00	2,030.00	10.00%
110001	452001	Business Management	61602 Contracted Svcs Prsn	1,320.00	0.00	(1,320.00)	-100.00%
110001	452001	Business Management	72004 Expendable Supplies	380.00	418.00	38.00	10.00%
110001	452001	Business Management	72008 Instructional Supplies	770.00	847.00	77.00	10.00%
110001	452001	Business Management	72016 Postage	50.00	0.00	(50.00)	-100.00%
110001	452001	Business Management	76036 Media Center Charges	150.00	0.00	(150.00)	-100.00%
110001	452001	Business Management	76044 Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	452001	Business Management	77216 Prof. Dev Instruction Other	1,300.00	1,430.00	130.00	10.00%
110001	452001	Business Management	78016 Community Relations	500.00	0.00	(500.00)	-100.00%
110001	452001	Business Management	78024 Contracted Copy Svcs	1,000.00	0.00	(1,000.00)	-100.00%
452001 Total				62,770.00	62,920.00	150.00	0.24%
110001	452021	Accounting	61212 Sal Ins Adjunct Semester	7,250.00	7,975.00	725.00	10.00%
110001	452021	Accounting	61218 Sal Ins Sub Semester	1,400.00	770.00	(630.00)	-45.00%
110001	452021	Accounting	72008 Instructional Supplies	600.00	660.00	60.00	10.00%
110001	452021	Accounting	77616 Prof. Dev Instruction Travel	2,640.00	2,904.00	264.00	10.00%
452021 Total				11,890.00	12,309.00	419.00	3.52%
110001	452041	Applied Accounting	61206 Sal Ins O/L Semester	23,100.00	25,410.00	2,310.00	10.00%
110001	452041	Applied Accounting	61212 Sal Ins Adjunct Semester	17,887.00	19,675.00	1,788.00	10.00%
110001	452041	Applied Accounting	61218 Sal Ins Sub Semester	700.00	770.00	70.00	10.00%
110001	452041	Applied Accounting	61222 Sal Ins DL Adjunct	6,526.00	7,178.00	652.00	9.99%
110001	452041	Applied Accounting	72004 Expendable Supplies	1,000.00	1,100.00	100.00	10.00%
110001	452041	Applied Accounting	72008 Instructional Supplies	13,935.00	21,328.00	7,393.00	53.05%
110001	452041	Applied Accounting	72016 Postage	50.00	0.00	(50.00)	-100.00%
110001	452041	Applied Accounting	72024 Software	700.00	770.00	70.00	10.00%
110001	452041	Applied Accounting	77216 Prof. Dev Instruction Other	5,000.00	5,500.00	500.00	10.00%
110001	452041	Applied Accounting	77616 Prof. Dev Instruction Travel	2,900.00	3,180.00	280.00	10.00%
110001	452041	Applied Accounting	78016 Community Relations	3,100.00	0.00	(3,100.00)	-100.00%
110001	452041	Applied Accounting	78064 Licensing/Certification	1,695.00	1,864.00	169.00	9.97%
110001	452041	Applied Accounting	78136 Testing Services	6,000.00	0.00	(6,000.00)	-100.00%
452041 Total				82,593.00	86,785.00	4,192.00	5.08%
110001	452081	Business Administration	61200 Sal Ins Reg Semester	326,653.00	334,886.00	8,233.00	2.52%
110001	452081	Business Administration	61202 Sal Ins Reg Summer	12,000.00	13,200.00	1,200.00	10.00%
110001	452081	Business Administration	61206 Sal Ins O/L Semester	13,980.00	15,378.00	1,398.00	10.00%
110001	452081	Business Administration	61212 Sal Ins Adjunct Semester	15,000.00	16,500.00	1,500.00	10.00%
110001	452081	Business Administration	61218 Sal Ins Sub Semester	700.00	770.00	70.00	10.00%
110001	452081	Business Administration	61222 Sal Ins DL Adjunct	14,000.00	1,540.00	(12,460.00)	-89.00%
110001	452081	Business Administration	72008 Instructional Supplies	500.00	1,100.00	600.00	120.00%
110001	452081	Business Administration	77616 Prof. Dev Instruction Travel	2,400.00	2,640.00	240.00	10.00%
452081 Total				385,233.00	386,014.00	781.00	0.20%
110001	452101	Economics	61200 Sal Ins Reg Semester	66,825.00	55,000.00	(11,825.00)	-17.70%
110001	452101	Economics	61202 Sal Ins Reg Summer	6,500.00	6,500.00	0.00	0.00%
110001	452101	Economics	61206 Sal Ins O/L Semester	6,000.00	6,000.00	0.00	0.00%
110001	452101	Economics	61212 Sal Ins Adjunct Semester	2,250.00	2,250.00	0.00	0.00%
110001	452101	Economics	61218 Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	452101	Economics	61222 Sal Ins DL Adjunct	18,500.00	18,500.00	0.00	0.00%
452101 Total				102,075.00	90,250.00	(11,825.00)	-11.58%
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	17,597.00	1,599.00	9.99%
110001	452121	Import/Export Management	61212 Sal Ins Adjunct Semester	8,700.00	9,570.00	870.00	10.00%
110001	452121	Import/Export Management	61218 Sal Ins Sub Semester	700.00	770.00	70.00	10.00%
110001	452121	Import/Export Management	61222 Sal Ins DL Adjunct	8,700.00	9,570.00	870.00	10.00%
110001	452121	Import/Export Management	72008 Instructional Supplies	1,700.00	8,370.00	6,670.00	392.35%
110001	452121	Import/Export Management	76044 Print Shop Charges	200.00	0.00	(200.00)	-100.00%
110001	452121	Import/Export Management	77616 Prof. Dev Instruction Travel	5,400.00	5,940.00	540.00	10.00%
110001	452121	Import/Export Management	78016 Community Relations	500.00	0.00	(500.00)	-100.00%

Organization		Acct	Account Description	FY 2022	FY 2023	Difference	
Fund	Number			Budget	Proposed Budget	Amount	Percent
110001	452121 Import/Export Management	78064	Licensing/Certification	6,000.00	0.00	(6,000.00)	-100.00%
	452121 Total			104,627.00	108,546.00	3,919.00	3.75%
110001	453000 Computer Technology Departmental	61100	Sal Staff Regular	27,103.00	26,666.00	(437.00)	-1.61%
110001	453000 Computer Technology Departmental	61214	Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	453000 Computer Technology Departmental	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	453000 Computer Technology Departmental	72016	Postage	7.00	0.00	(7.00)	-100.00%
110001	453000 Computer Technology Departmental	72024	Software	10,500.00	12,500.00	2,000.00	19.05%
110001	453000 Computer Technology Departmental	74112	Promotional Items - Instructional	1,200.00	0.00	(1,200.00)	-100.00%
110001	453000 Computer Technology Departmental	76044	Print Shop Charges	90.00	0.00	(90.00)	-100.00%
110001	453000 Computer Technology Departmental	77008	In-Town Mileage	50.00	50.00	0.00	0.00%
110001	453000 Computer Technology Departmental	78016	Community Relations	3,700.00	0.00	(3,700.00)	-100.00%
	453000 Total			47,950.00	44,516.00	(3,434.00)	-7.16%
110001	453021 Computer Technology - M	61100	Sal Staff Regular	131,995.00	122,574.00	(9,421.00)	-7.14%
110001	453021 Computer Technology - M	61200	Sal Ins Reg Semester	964,687.00	542,133.00	(422,554.00)	-43.80%
110001	453021 Computer Technology - M	61202	Sal Ins Reg Summer	10,500.00	22,020.00	11,520.00	109.71%
110001	453021 Computer Technology - M	61206	Sal Ins O/L Semester	8,000.00	97,500.00	89,500.00	1118.75%
110001	453021 Computer Technology - M	61212	Sal Ins Adjunct Semester	36,000.00	22,268.00	(13,732.00)	-38.14%
110001	453021 Computer Technology - M	61218	Sal Ins Sub Semester	6,400.00	21,700.00	15,300.00	239.06%
110001	453021 Computer Technology - M	61222	Sal Ins DL Adjunct	42,000.00	22,020.00	(19,980.00)	-47.57%
110001	453021 Computer Technology - M	61224	Sal Ins Stipends	947.00	0.00	(947.00)	-100.00%
110001	453021 Computer Technology - M	71416	Maintenance Agreement	10,400.00	10,400.00	0.00	0.00%
110001	453021 Computer Technology - M	72008	Instructional Supplies	21,910.00	28,200.00	6,290.00	28.71%
110001	453021 Computer Technology - M	72016	Postage	10.00	79.00	69.00	690.00%
110001	453021 Computer Technology - M	72024	Software	5,000.00	4,650.00	(350.00)	-7.00%
110001	453021 Computer Technology - M	76036	Media Center Charges	80.00	0.00	(80.00)	-100.00%
110001	453021 Computer Technology - M	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	453021 Computer Technology - M	77616	Prof. Dev Instruction Travel	15,740.00	14,200.00	(1,540.00)	-9.78%
110001	453021 Computer Technology - M	78016	Community Relations	800.00	0.00	(800.00)	-100.00%
110001	453021 Computer Technology - M	78024	Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	453021 Computer Technology - M	78064	Licensing/Certification	10,000.00	10,000.00	0.00	0.00%
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	0.00	(20.00)	-100.00%
110001	453021 Computer Technology - M	78128	Telephone R&A	20.00	0.00	(20.00)	-100.00%
	453021 Total			1,267,510.00	919,744.00	(347,766.00)	-27.44%
110001	453022 Computer Technology - S	61206	Sal Ins O/L Semester	14,250.00	16,050.00	1,800.00	12.63%
110001	453022 Computer Technology - S	61212	Sal Ins Adjunct Semester	10,500.00	14,000.00	3,500.00	33.33%
110001	453022 Computer Technology - S	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	453022 Computer Technology - S	61222	Sal Ins DL Adjunct	0.00	5,505.00	5,505.00	0.00%
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	0.00	(100.00)	-100.00%
	453022 Total			25,950.00	36,655.00	10,705.00	41.25%
110001	453031 Cyber Security	61000	Sal Professional	66,110.00	68,342.00	2,232.00	3.38%
110001	453031 Cyber Security	61100	Sal Staff Regular	0.00	45,115.00	45,115.00	0.00%
110001	453031 Cyber Security	61212	Sal Ins Adjunct Semester	43,500.00	43,500.00	0.00	0.00%
110001	453031 Cyber Security	61218	Sal Ins Sub Semester	6,000.00	6,000.00	0.00	0.00%
110001	453031 Cyber Security	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	453031 Cyber Security	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	453031 Cyber Security	72008	Instructional Supplies	19,000.00	16,000.00	(3,000.00)	-15.79%
110001	453031 Cyber Security	72016	Postage	7.00	0.00	(7.00)	-100.00%
110001	453031 Cyber Security	72024	Software	2,600.00	2,600.00	0.00	0.00%
110001	453031 Cyber Security	74112	Promotional Items - Instructional	1,200.00	0.00	(1,200.00)	-100.00%
110001	453031 Cyber Security	76044	Print Shop Charges	2,000.00	0.00	(2,000.00)	-100.00%
110001	453031 Cyber Security	78016	Community Relations	23,000.00	0.00	(23,000.00)	-100.00%
110001	453031 Cyber Security	78028	Contracted Services	68,700.00	75,000.00	6,300.00	9.17%
110001	453031 Cyber Security	78064	Licensing/Certification	24,000.00	24,000.00	0.00	0.00%
110001	453031 Cyber Security	78124	Telephone	20.00	0.00	(20.00)	-100.00%
110001	453031 Cyber Security	78128	Telephone R&A	20.00	0.00	(20.00)	-100.00%
	453031 Total			271,457.00	295,857.00	24,400.00	8.99%
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	94,043.00	39,208.00	(54,835.00)	-58.31%
110001	453042 Computer Electronic - S	61200	Sal Ins Reg Semester	195,077.00	130,096.00	(64,981.00)	-33.31%
110001	453042 Computer Electronic - S	61206	Sal Ins O/L Semester	14,250.00	15,000.00	750.00	5.26%
110001	453042 Computer Electronic - S	61212	Sal Ins Adjunct Semester	10,500.00	15,000.00	4,500.00	42.86%
110001	453042 Computer Electronic - S	61218	Sal Ins Sub Semester	1,000.00	0.00	(1,000.00)	-100.00%
110001	453042 Computer Electronic - S	72008	Instructional Supplies	10,000.00	30,000.00	20,000.00	200.00%
110001	453042 Computer Electronic - S	76044	Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	453042 Computer Electronic - S	78016	Community Relations	2,000.00	0.00	(2,000.00)	-100.00%
	453042 Total			326,970.00	229,304.00	(97,666.00)	-29.87%
110001	453061 Computer Aided Design - M	61100	Sal Staff Regular	44,138.00	0.00	(44,138.00)	-100.00%
110001	453061 Computer Aided Design - M	61200	Sal Ins Reg Semester	67,985.00	124,790.00	56,805.00	83.56%
110001	453061 Computer Aided Design - M	61202	Sal Ins Reg Summer	6,000.00	3,510.00	(2,490.00)	-41.50%
110001	453061 Computer Aided Design - M	61206	Sal Ins O/L Semester	13,500.00	26,640.00	13,140.00	97.33%
110001	453061 Computer Aided Design - M	61212	Sal Ins Adjunct Semester	0.00	32,335.00	32,335.00	0.00%

Organization		Acct	Account Description	FY 2022	FY 2023	Difference	
Fund	Number			Budget	Proposed Budget	Amount	Percent
110001	453061	Computer Aided Design - M	61218 Sal Ins Sub Semester	3,000.00	2,200.00	(800.00)	-26.67%
110001	453061	Computer Aided Design - M	61222 Sal Ins DL Adjunct	2,250.00	11,010.00	8,760.00	389.33%
110001	453061	Computer Aided Design - M	71008 Non-Inventoried Asset	0.00	280.00	280.00	0.00%
110001	453061	Computer Aided Design - M	72008 Instructional Supplies	5,520.00	5,520.00	0.00	0.00%
110001	453061	Computer Aided Design - M	72024 Software	19,350.00	19,360.00	10.00	0.05%
110001	453061	Computer Aided Design - M	76036 Media Center Charges	10.00	0.00	(10.00)	-100.00%
110001	453061	Computer Aided Design - M	76044 Print Shop Charges	20.00	0.00	(20.00)	-100.00%
110001	453061	Computer Aided Design - M	77616 Prof. Dev Instruction Travel	0.00	2,800.00	2,800.00	0.00%
110001	453061	Computer Aided Design - M	78016 Community Relations	500.00	0.00	(500.00)	-100.00%
110001	453061	Computer Aided Design - M	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	453061	Computer Aided Design - M	78068 Membership Dues Inst	360.00	360.00	0.00	0.00%
453061 Total				162,833.00	228,805.00	65,972.00	40.52%
110001	453101	Homeland Security Studies	61200 Sal Ins Reg Semester	95,310.00	153,727.00	58,417.00	61.29%
110001	453101	Homeland Security Studies	61202 Sal Ins Reg Summer	11,500.00	11,500.00	0.00	0.00%
110001	453101	Homeland Security Studies	61212 Sal Ins Adjunct Semester	15,000.00	25,000.00	10,000.00	66.67%
110001	453101	Homeland Security Studies	61222 Sal Ins DL Adjunct	0.00	10,000.00	10,000.00	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	71004 Controlled Asset	0.00	5,100.00	5,100.00	0.00%
110001	453101	Homeland Security Studies	72008 Instructional Supplies	20,000.00	10,000.00	(10,000.00)	-50.00%
110001	453101	Homeland Security Studies	76044 Print Shop Charges	1,500.00	0.00	(1,500.00)	-100.00%
110001	453101	Homeland Security Studies	77266 Prof. Dev. Admin Other	0.00	3,000.00	3,000.00	0.00%
110001	453101	Homeland Security Studies	78016 Community Relations	5,000.00	0.00	(5,000.00)	-100.00%
110001	453101	Homeland Security Studies	78124 Telephone	20.00	0.00	(20.00)	-100.00%
453101 Total				168,330.00	238,327.00	69,997.00	41.58%
110001	453111	Emergency Response Program	61200 Sal Ins Reg Semester	0.00	54,000.00	54,000.00	0.00%
110001	453111	Emergency Response Program	61222 Sal Ins DL Adjunct	0.00	27,000.00	27,000.00	0.00%
110001	453111	Emergency Response Program	72008 Instructional Supplies	0.00	20,000.00	20,000.00	0.00%
110001	453111	Emergency Response Program	72024 Software	0.00	15,000.00	15,000.00	0.00%
110001	453111	Emergency Response Program	77266 Prof. Dev. Admin Other	0.00	10,000.00	10,000.00	0.00%
453111 Total				0.00	126,000.00	126,000.00	0.00%
110001	453121	Fire Science Specialization	61200 Sal Ins Reg Semester	0.00	55,000.00	55,000.00	0.00%
110001	453121	Fire Science Specialization	61222 Sal Ins DL Adjunct	0.00	54,000.00	54,000.00	0.00%
110001	453121	Fire Science Specialization	72008 Instructional Supplies	0.00	25,000.00	25,000.00	0.00%
110001	453121	Fire Science Specialization	72024 Software	0.00	15,000.00	15,000.00	0.00%
110001	453121	Fire Science Specialization	77616 Prof. Dev Instruction Travel	0.00	10,000.00	10,000.00	0.00%
453121 Total				0.00	159,000.00	159,000.00	0.00%
110001	454000	Industrial Technology Departmental	61100 Sal Staff Regular	29,453.00	30,451.00	998.00	3.39%
110001	454000	Industrial Technology Departmental	61214 Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	72004 Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	76044 Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	454000	Industrial Technology Departmental	77616 Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
110001	454000	Industrial Technology Departmental	78004 Advertising	2,450.00	0.00	(2,450.00)	-100.00%
110001	454000	Industrial Technology Departmental	78016 Community Relations	1,000.00	0.00	(1,000.00)	-100.00%
110001	454000	Industrial Technology Departmental	78024 Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%
454000 Total				42,653.00	38,951.00	(3,702.00)	-8.68%
110001	454021	Air Condition & Refrigeration	61100 Sal Staff Regular	25,480.00	26,499.00	1,019.00	4.00%
110001	454021	Air Condition & Refrigeration	61200 Sal Ins Reg Semester	179,694.00	187,703.00	8,009.00	4.46%
110001	454021	Air Condition & Refrigeration	61212 Sal Ins Adjunct Semester	22,000.00	22,000.00	0.00	0.00%
110001	454021	Air Condition & Refrigeration	61218 Sal Ins Sub Semester	2,000.00	0.00	(2,000.00)	-100.00%
110001	454021	Air Condition & Refrigeration	72008 Instructional Supplies	15,000.00	20,000.00	5,000.00	33.33%
110001	454021	Air Condition & Refrigeration	72024 Software	0.00	300.00	300.00	0.00%
110001	454021	Air Condition & Refrigeration	76044 Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	454021	Air Condition & Refrigeration	77616 Prof. Dev Instruction Travel	2,000.00	2,400.00	400.00	20.00%
110001	454021	Air Condition & Refrigeration	78016 Community Relations	300.00	0.00	(300.00)	-100.00%
110001	454021	Air Condition & Refrigeration	78064 Licensing/Certification	2,000.00	0.00	(2,000.00)	-100.00%
110001	454021	Air Condition & Refrigeration	78068 Membership Dues Inst	875.00	0.00	(875.00)	-100.00%
454021 Total				249,649.00	258,902.00	9,253.00	3.71%
110001	454041	Industrial Welding	61100 Sal Staff Regular	48,048.00	50,294.00	2,246.00	4.67%
110001	454041	Industrial Welding	61200 Sal Ins Reg Semester	168,556.00	174,008.00	5,452.00	3.23%
110001	454041	Industrial Welding	61202 Sal Ins Reg Summer	25,000.00	25,000.00	0.00	0.00%
110001	454041	Industrial Welding	61206 Sal Ins O/L Semester	7,500.00	7,500.00	0.00	0.00%
110001	454041	Industrial Welding	61212 Sal Ins Adjunct Semester	30,000.00	30,000.00	0.00	0.00%
110001	454041	Industrial Welding	61218 Sal Ins Sub Semester	3,000.00	3,000.00	0.00	0.00%
110001	454041	Industrial Welding	72008 Instructional Supplies	95,000.00	120,000.00	25,000.00	26.32%
110001	454041	Industrial Welding	78016 Community Relations	300.00	0.00	(300.00)	-100.00%
110001	454041	Industrial Welding	78028 Contracted Services	41,000.00	40,000.00	(1,000.00)	-2.44%
110001	454041	Industrial Welding	78068 Membership Dues Inst	300.00	0.00	(300.00)	-100.00%
454041 Total				418,704.00	449,802.00	31,098.00	7.43%
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	0.00	22,713.50	22,713.50	0.00%
110001	454061	Electrical Technology	61200 Sal Ins Reg Semester	190,718.00	136,391.00	(54,327.00)	-28.49%
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	25,000.00	(3,000.00)	-10.71%
110001	454061	Electrical Technology	72008 Instructional Supplies	40,000.00	45,000.00	5,000.00	12.50%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	454061 Electrical Technology	77616	Prof. Dev Instruction Travel	2,000.00	2,000.00	0.00	0.00%
110001	454061 Electrical Technology	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
454061 Total				280,518.00	250,604.50	(29,913.50)	-10.66%
110001	456001 Continuing Education - M	61000	Sal Professional	343,289.00	343,594.00	305.00	0.09%
110001	456001 Continuing Education - M	61006	Sal Professional Stipends	540.00	0.00	(540.00)	-100.00%
110001	456001 Continuing Education - M	61100	Sal Staff Regular	92,374.00	58,135.00	(34,239.00)	-37.07%
110001	456001 Continuing Education - M	61216	Sal Ins Adjunct Cont. Ed	28,000.00	68,725.00	40,725.00	145.45%
110001	456001 Continuing Education - M	61602	Contracted Svcs Prsn	500.00	1,000.00	500.00	100.00%
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	37,400.00	40,000.00	2,600.00	6.95%
110001	456001 Continuing Education - M	72016	Postage	400.00	101.00	(299.00)	-74.75%
110001	456001 Continuing Education - M	74112	Promotional Items - Instructional	0.00	10,000.00	10,000.00	0.00%
110001	456001 Continuing Education - M	76036	Media Center Charges	200.00	0.00	(200.00)	-100.00%
110001	456001 Continuing Education - M	76044	Print Shop Charges	9,000.00	0.00	(9,000.00)	-100.00%
110001	456001 Continuing Education - M	77666	Prof. Dev. Admin Travel	10,250.00	12,000.00	1,750.00	17.07%
110001	456001 Continuing Education - M	78016	Community Relations	1,000.00	0.00	(1,000.00)	-100.00%
110001	456001 Continuing Education - M	78024	Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
110001	456001 Continuing Education - M	78028	Contracted Services	2,000.00	5,000.00	3,000.00	150.00%
110001	456001 Continuing Education - M	78068	Membership Dues Inst	200.00	1,075.00	875.00	437.50%
456001 Total				526,853.00	541,130.00	14,277.00	2.71%
110001	456002 Continuing Education - S	61002	Sal Professional Pt	1,350.00	1,350.00	0.00	0.00%
110001	456002 Continuing Education - S	61100	Sal Staff Regular	0.00	30,451.00	30,451.00	0.00%
110001	456002 Continuing Education - S	61216	Sal Ins Adjunct Cont. Ed	134,000.00	152,000.00	18,000.00	13.43%
110001	456002 Continuing Education - S	71424	Repairs Equipment	49,000.00	50,000.00	1,000.00	2.04%
110001	456002 Continuing Education - S	72004	Expendable Supplies	500.00	800.00	300.00	60.00%
110001	456002 Continuing Education - S	72008	Instructional Supplies	5,000.00	21,000.00	16,000.00	320.00%
110001	456002 Continuing Education - S	72016	Postage	20.00	0.00	(20.00)	-100.00%
110001	456002 Continuing Education - S	76036	Media Center Charges	20.00	0.00	(20.00)	-100.00%
110001	456002 Continuing Education - S	76044	Print Shop Charges	800.00	0.00	(800.00)	-100.00%
110001	456002 Continuing Education - S	77666	Prof. Dev. Admin Travel	350.00	6,000.00	5,650.00	1614.29%
110001	456002 Continuing Education - S	78004	Advertising	0.00	20,000.00	20,000.00	0.00%
110001	456002 Continuing Education - S	78044	Gasoline	15,000.00	25,000.00	10,000.00	66.67%
110001	456002 Continuing Education - S	78048	Insurance - Auto	1,200.00	0.00	(1,200.00)	-100.00%
456002 Total				207,240.00	306,601.00	99,361.00	47.94%
110001	456021 Customized Training - M	61000	Sal Professional	61,521.00	47,473.00	(14,048.00)	-22.83%
110001	456021 Customized Training - M	61216	Sal Ins Adjunct Cont. Ed	26,000.00	25,000.00	(1,000.00)	-3.85%
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	0.00	200.00	200.00	0.00%
110001	456021 Customized Training - M	72008	Instructional Supplies	6,600.00	8,500.00	1,900.00	28.79%
110001	456021 Customized Training - M	77008	In-Town Mileage	0.00	2,000.00	2,000.00	0.00%
456021 Total				95,121.00	84,173.00	(10,948.00)	-11.51%
110001	456022 Customized Training - S	61100	Sal Staff Regular	28,995.00	0.00	(28,995.00)	-100.00%
456022 Total				28,995.00	0.00	(28,995.00)	-100.00%
110001	456061 Workforce Development	61000	Sal Professional	107,492.00	111,047.00	3,555.00	3.31%
110001	456061 Workforce Development	61216	Sal Ins Adjunct Cont. Ed	25,000.00	25,000.00	0.00	0.00%
456061 Total				132,492.00	136,047.00	3,555.00	2.68%
110001	457101 Petroleum Technology	61200	Sal Ins Reg Semester	67,811.00	0.00	(67,811.00)	-100.00%
457101 Total				67,811.00	0.00	(67,811.00)	-100.00%
110001	458001 Dean of Community Education	61000	Sal Professional	60,078.00	62,063.40	1,985.40	3.30%
110001	458001 Dean of Community Education	61006	Sal Professional Stipends	0.00	540.00	540.00	0.00%
110001	458001 Dean of Community Education	61100	Sal Staff Regular	0.00	37,627.00	37,627.00	0.00%
110001	458001 Dean of Community Education	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	458001 Dean of Community Education	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%
110001	458001 Dean of Community Education	77666	Prof. Dev. Admin Travel	0.00	6,500.00	6,500.00	0.00%
110001	458001 Dean of Community Education	78016	Community Relations	2,000.00	0.00	(2,000.00)	-100.00%
458001 Total				63,078.00	107,230.40	44,152.40	70.00%
110001	459001 Associate VP for Student Svcs	61000	Sal Professional	81,780.00	91,558.00	9,778.00	11.96%
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	61008	Sal Prof Stipend Winter Mester	0.00	36,000.00	36,000.00	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	0.00	600.00	600.00	0.00%
110001	459001 Associate VP for Student Svcs	72016	Postage	0.00	10.00	10.00	0.00%
110001	459001 Associate VP for Student Svcs	78016	Community Relations	5,000.00	0.00	(5,000.00)	-100.00%
459001 Total				130,341.00	129,068.00	(1,273.00)	-0.98%
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	16,000.00	1,000.00	6.67%
110001	460021 Special Items	74004	Acad Excell Scholarship	39,000.00	40,000.00	1,000.00	2.56%
110001	460021 Special Items	74168	Tuition & Fees Sr Citizens	37,000.00	30,000.00	(7,000.00)	-18.92%
460021 Total				123,000.00	118,000.00	(5,000.00)	-4.07%
110001	461001 Enrollment & Registration Svcs - M	61000	Sal Professional	93,631.00	135,703.00	42,072.00	44.93%
110001	461001 Enrollment & Registration Svcs - M	61100	Sal Staff Regular	246,521.00	219,440.00	(27,081.00)	-10.99%
110001	461001 Enrollment & Registration Svcs - M	72004	Expendable Supplies	7,500.00	8,000.00	500.00	6.67%
110001	461001 Enrollment & Registration Svcs - M	72016	Postage	1,700.00	1,343.00	(357.00)	-21.00%
110001	461001 Enrollment & Registration Svcs - M	76036	Media Center Charges	350.00	0.00	(350.00)	-100.00%

Fund	Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	461001	Enrollment & Registration Svcs - M	76044	Print Shop Charges	1,500.00	0.00	(1,500.00)	-100.00%	
110001	461001	Enrollment & Registration Svcs - M	77666	Prof. Dev. Admin Travel	12,340.00	19,000.00	6,660.00	53.97%	
110001	461001	Enrollment & Registration Svcs - M	78024	Contracted Copy Svcs	1,300.00	0.00	(1,300.00)	-100.00%	
110001	461001	Enrollment & Registration Svcs - M	78028	Contracted Services	9,000.00	34,400.00	25,400.00	282.22%	
110001	461001	Enrollment & Registration Svcs - M	78068	Membership Dues Inst	1,750.00	1,925.00	175.00	10.00%	
110001	461001	Enrollment & Registration Svcs - M	78124	Telephone	100.00	0.00	(100.00)	-100.00%	
110001	461001	Enrollment & Registration Svcs - M	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%	
461001 Total					375,792.00	419,811.00	44,019.00	11.71%	
110001	461002	Enrollment & Registration Svcs - S	61000	Sal Professional	51,063.00	53,568.00	2,505.00	4.91%	
110001	461002	Enrollment & Registration Svcs - S	61100	Sal Staff Regular	64,688.00	35,000.00	(29,688.00)	-45.89%	
110001	461002	Enrollment & Registration Svcs - S	72004	Expendable Supplies	1,100.00	2,000.00	900.00	81.82%	
110001	461002	Enrollment & Registration Svcs - S	72016	Postage	1,000.00	287.00	(713.00)	-71.30%	
110001	461002	Enrollment & Registration Svcs - S	76044	Print Shop Charges	750.00	0.00	(750.00)	-100.00%	
110001	461002	Enrollment & Registration Svcs - S	78024	Contracted Copy Svcs	1,000.00	0.00	(1,000.00)	-100.00%	
110001	461002	Enrollment & Registration Svcs - S	78124	Telephone	2.00	0.00	(2.00)	-100.00%	
461002 Total					119,603.00	90,855.00	(28,748.00)	-24.04%	
110001	461021	Veterans and Int'l Student Center	61000	Sal Professional	43,971.00	46,004.00	2,033.00	4.62%	
110001	461021	Veterans and Int'l Student Center	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%	
110001	461021	Veterans and Int'l Student Center	72016	Postage	100.00	66.00	(34.00)	-34.00%	
110001	461021	Veterans and Int'l Student Center	76044	Print Shop Charges	500.00	0.00	(500.00)	-100.00%	
110001	461021	Veterans and Int'l Student Center	77666	Prof. Dev. Admin Travel	16,570.00	16,675.00	105.00	0.63%	
110001	461021	Veterans and Int'l Student Center	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%	
110001	461021	Veterans and Int'l Student Center	78068	Membership Dues Inst	125.00	300.00	175.00	140.00%	
110001	461021	Veterans and Int'l Student Center	78124	Telephone	10.00	0.00	(10.00)	-100.00%	
461021 Total					62,526.00	64,045.00	1,519.00	2.43%	
110001	461101	Office of the Registrar - M	61000	Sal Professional	335,855.00	258,699.00	(77,156.00)	-22.97%	
110001	461101	Office of the Registrar - M	61100	Sal Staff Regular	29,099.00	30,118.00	1,019.00	3.50%	
110001	461101	Office of the Registrar - M	61106	Sal Staff Regular Pt	10,373.00	0.00	(10,373.00)	-100.00%	
110001	461101	Office of the Registrar - M	71416	Maintenance Agreement	657.00	0.00	(657.00)	-100.00%	
110001	461101	Office of the Registrar - M	72004	Expendable Supplies	2,500.00	3,000.00	500.00	20.00%	
110001	461101	Office of the Registrar - M	72016	Postage	1,500.00	994.00	(506.00)	-33.73%	
110001	461101	Office of the Registrar - M	74056	Graduation Activ	11,800.00	13,000.00	1,200.00	10.17%	
110001	461101	Office of the Registrar - M	76044	Print Shop Charges	6,000.00	0.00	(6,000.00)	-100.00%	
110001	461101	Office of the Registrar - M	77666	Prof. Dev. Admin Travel	11,664.00	17,196.00	5,532.00	47.43%	
110001	461101	Office of the Registrar - M	78016	Community Relations	4,000.00	0.00	(4,000.00)	-100.00%	
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	1,675.00	2,230.00	555.00	33.13%	
110001	461101	Office of the Registrar - M	78128	Telephone R&A	100.00	0.00	(100.00)	-100.00%	
461101 Total					415,223.00	325,237.00	(89,986.00)	-21.67%	
110001	462001	Counseling Center - M	61000	Sal Professional	76,897.00	79,500.00	2,603.00	3.39%	
110001	462001	Counseling Center - M	61200	Sal Ins Reg Semester	185,798.00	172,268.00	(13,530.00)	-7.28%	
110001	462001	Counseling Center - M	61226	Sal Ins Other	29,000.00	3,370.00	(25,630.00)	-88.38%	
110001	462001	Counseling Center - M	72004	Expendable Supplies	900.00	900.00	0.00	0.00%	
110001	462001	Counseling Center - M	72008	Instructional Supplies	1,177.00	1,500.00	323.00	27.44%	
110001	462001	Counseling Center - M	76036	Media Center Charges	100.00	0.00	(100.00)	-100.00%	
110001	462001	Counseling Center - M	76044	Print Shop Charges	300.00	0.00	(300.00)	-100.00%	
110001	462001	Counseling Center - M	77266	Prof. Dev. Admin Other	750.00	1,200.00	450.00	60.00%	
110001	462001	Counseling Center - M	78024	Contracted Copy Svcs	120.00	0.00	(120.00)	-100.00%	
110001	462001	Counseling Center - M	78068	Membership Dues Inst	0.00	1,060.00	1,060.00	0.00%	
462001 Total					295,042.00	259,798.00	(35,244.00)	-11.95%	
110001	462002	Counseling Center - S	61200	Sal Ins Reg Semester	88,086.00	90,859.00	2,773.00	3.15%	
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	900.00	900.00	0.00	0.00%	
110001	462002	Counseling Center - S	76044	Print Shop Charges	250.00	0.00	(250.00)	-100.00%	
110001	462002	Counseling Center - S	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%	
462002 Total					91,211.00	93,484.00	2,273.00	2.49%	
110001	462021	Special Services Center - M	61100	Sal Staff Regular	53,414.00	55,307.00	1,893.00	3.54%	
110001	462021	Special Services Center - M	61224	Sal Ins Stipends	2,820.00	0.00	(2,820.00)	-100.00%	
110001	462021	Special Services Center - M	61504	Sal Student Assistance	20,000.00	10,000.00	(10,000.00)	-50.00%	
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	30.00	(70.00)	-70.00%	
110001	462021	Special Services Center - M	72024	Software	0.00	21,300.00	21,300.00	0.00%	
110001	462021	Special Services Center - M	76044	Print Shop Charges	800.00	0.00	(800.00)	-100.00%	
110001	462021	Special Services Center - M	77008	In-Town Mileage	100.00	100.00	0.00	0.00%	
110001	462021	Special Services Center - M	77266	Prof. Dev. Admin Other	0.00	2,000.00	2,000.00	0.00%	
110001	462021	Special Services Center - M	77666	Prof. Dev. Admin Travel	0.00	6,250.00	6,250.00	0.00%	
110001	462021	Special Services Center - M	78024	Contracted Copy Svcs	250.00	0.00	(250.00)	-100.00%	
110001	462021	Special Services Center - M	78068	Membership Dues Inst	615.00	700.00	85.00	13.82%	
110001	462021	Special Services Center - M	78108	Services-Handicapped	175,000.00	175,000.00	0.00	0.00%	
462021 Total					254,899.00	272,487.00	17,588.00	6.90%	
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	72,266.00	3,214.00	4.65%	
110001	462041	Assessment Center - M	61100	Sal Staff Regular	60,590.00	62,483.00	1,893.00	3.12%	
110001	462041	Assessment Center - M	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%	

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed Budget	Difference	
Fund	Number					Amount	Percent
110001	462041	Assessment Center - M	72016 Postage	500.00	1.00	(499.00)	-99.80%
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	0.00	(105.00)	-100.00%
110001	462041	Assessment Center - M	76044 Print Shop Charges	128.00	0.00	(128.00)	-100.00%
110001	462041	Assessment Center - M	78024 Contracted Copy Svcs	1,083.00	0.00	(1,083.00)	-100.00%
110001	462041	Assessment Center - M	78124 Telephone	12.00	0.00	(12.00)	-100.00%
110001	462041	Assessment Center - M	78128 Telephone R&A	30.00	0.00	(30.00)	-100.00%
462041 Total				200,823.00	204,073.00	3,250.00	1.62%
110001	462042	Assessment Center - S	61000 Sal Professional	48,037.00	49,562.00	1,525.00	3.17%
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	0.00	(5.00)	-100.00%
110001	462042	Assessment Center - S	76044 Print Shop Charges	250.00	0.00	(250.00)	-100.00%
110001	462042	Assessment Center - S	78024 Contracted Copy Svcs	154.00	0.00	(154.00)	-100.00%
462042 Total				58,148.00	59,264.00	1,116.00	1.92%
110001	463001	Employment Assistance - M	72004 Expendable Supplies	1,470.00	1,470.00	0.00	0.00%
110001	463001	Employment Assistance - M	76036 Media Center Charges	170.00	0.00	(170.00)	-100.00%
110001	463001	Employment Assistance - M	76044 Print Shop Charges	360.00	0.00	(360.00)	-100.00%
110001	463001	Employment Assistance - M	78024 Contracted Copy Svcs	248.00	0.00	(248.00)	-100.00%
110001	463001	Employment Assistance - M	78058 Membership Dues Inst	474.00	455.00	(19.00)	-4.01%
463001 Total				2,722.00	1,925.00	(797.00)	-29.28%
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	229,199.00	6,882.00	3.10%
110001	464001	Financial Aid - Main	61100 Sal Staff Regular	223,850.00	233,688.00	9,838.00	4.39%
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	5,000.00	500.00	11.11%
110001	464001	Financial Aid - Main	72016 Postage	500.00	209.00	(291.00)	-58.20%
110001	464001	Financial Aid - Main	72024 Software	107,625.00	113,007.00	5,382.00	5.00%
110001	464001	Financial Aid - Main	76036 Media Center Charges	700.00	0.00	(700.00)	-100.00%
110001	464001	Financial Aid - Main	76044 Print Shop Charges	3,500.00	0.00	(3,500.00)	-100.00%
110001	464001	Financial Aid - Main	77008 In-Town Mileage	0.00	4,000.00	4,000.00	0.00%
110001	464001	Financial Aid - Main	77666 Prof. Dev. Admin Travel	19,563.00	42,391.00	22,828.00	116.69%
110001	464001	Financial Aid - Main	78016 Community Relations	1,250.00	0.00	(1,250.00)	-100.00%
110001	464001	Financial Aid - Main	78024 Contracted Copy Svcs	1,200.00	0.00	(1,200.00)	-100.00%
110001	464001	Financial Aid - Main	78028 Contracted Services	8,299.00	8,300.00	1.00	0.01%
110001	464001	Financial Aid - Main	78068 Membership Dues Inst	2,500.00	3,800.00	1,300.00	52.00%
110001	464001	Financial Aid - Main	78124 Telephone	50.00	0.00	(50.00)	-100.00%
464001 Total				606,227.00	649,967.00	43,740.00	7.22%
110001	464002	Financial Aid - South	61000 Sal Professional	72,423.00	0.00	(72,423.00)	-100.00%
110001	464002	Financial Aid - South	61100 Sal Staff Regular	32,511.00	33,675.20	1,164.20	3.58%
110001	464002	Financial Aid - South	72004 Expendable Supplies	1,200.00	1,500.00	300.00	25.00%
110001	464002	Financial Aid - South	76044 Print Shop Charges	900.00	0.00	(900.00)	-100.00%
110001	464002	Financial Aid - South	78024 Contracted Copy Svcs	200.00	0.00	(200.00)	-100.00%
464002 Total				107,234.00	35,175.20	(72,058.80)	-67.20%
110001	465001	Student Success Center - M	61000 Sal Professional	320,745.00	392,567.00	71,822.00	22.39%
110001	465001	Student Success Center - M	61002 Sal Professional Pt	201,600.00	180,000.00	(21,600.00)	-10.71%
110001	465001	Student Success Center - M	61100 Sal Staff Regular	67,724.00	63,773.00	(3,951.00)	-5.83%
110001	465001	Student Success Center - M	61504 Sal Student Assistance	7,113.00	38,713.00	31,600.00	444.26%
110001	465001	Student Success Center - M	72004 Expendable Supplies	3,230.00	3,230.00	0.00	0.00%
110001	465001	Student Success Center - M	72024 Software	13,300.00	16,858.00	3,558.00	26.75%
110001	465001	Student Success Center - M	76036 Media Center Charges	425.00	0.00	(425.00)	-100.00%
110001	465001	Student Success Center - M	76044 Print Shop Charges	4,500.00	0.00	(4,500.00)	-100.00%
110001	465001	Student Success Center - M	77666 Prof. Dev. Admin Travel	1,600.00	3,000.00	1,400.00	87.50%
110001	465001	Student Success Center - M	78024 Contracted Copy Svcs	350.00	0.00	(350.00)	-100.00%
110001	465001	Student Success Center - M	78068 Membership Dues Inst	675.00	400.00	(275.00)	-40.74%
110001	465001	Student Success Center - M	78100 Representation Activities	500.00	0.00	(500.00)	-100.00%
465001 Total				621,762.00	698,541.00	76,779.00	12.35%
110001	465002	Student Recruitment - S	61000 Sal Professional	102,624.00	105,396.00	2,772.00	2.70%
110001	465002	Student Recruitment - S	61100 Sal Staff Regular	30,160.00	31,158.00	998.00	3.31%
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	0.00	(60.00)	-100.00%
110001	465002	Student Recruitment - S	76044 Print Shop Charges	1,700.00	0.00	(1,700.00)	-100.00%
465002 Total				135,374.00	137,384.00	2,010.00	1.48%
110001	466001	Off Assoc Dean Strat Recrt Comm Eng	61000 Sal Professional	0.00	171,039.00	171,039.00	0.00%
110001	466001	Off Assoc Dean Strat Recrt Comm Eng	61006 Sal Professional Stipends	0.00	900.00	900.00	0.00%
466001 Total				0.00	171,939.00	171,939.00	0.00%
110001	470001	Dean of Student Affairs	61100 Sal Staff Regular	43,535.00	44,699.00	1,164.00	2.67%
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	36.00	(64.00)	-64.00%
110001	470001	Dean of Student Affairs	72024 Software	300.00	100.00	(200.00)	-66.67%
110001	470001	Dean of Student Affairs	76044 Print Shop Charges	100.00	0.00	(100.00)	-100.00%
110001	470001	Dean of Student Affairs	77666 Prof. Dev. Admin Travel	21,500.00	31,500.00	10,000.00	46.51%
110001	470001	Dean of Student Affairs	78024 Contracted Copy Svcs	500.00	0.00	(500.00)	-100.00%
110001	470001	Dean of Student Affairs	78058 Membership Dues Inst	4,999.00	4,999.00	0.00	0.00%

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed		Difference	
Fund	Number				Budget	Budget	Amount	Percent
110001	470001	Dean of Student Affairs	78100 Representation Activities	1,500.00	0.00		(1,500.00)	-100.00%
110001	470001	Dean of Student Affairs	78124 Telephone	50.00	0.00		(50.00)	-100.00%
470001 Total				73,169.00	81,919.00		8,750.00	11.96%
110001	471001	Athletics	61000 Sal Professional	84,474.00	0.00		(84,474.00)	-100.00%
110001	471001	Athletics	61002 Sal Professional Pt	10,000.00	0.00		(10,000.00)	-100.00%
110001	471001	Athletics	61100 Sal Staff Regular	82,243.00	51,439.00		(30,804.00)	-37.45%
110001	471001	Athletics	61504 Sal Student Assistance	7,987.00	0.00		(7,987.00)	-100.00%
471001 Total				184,704.00	51,439.00		(133,265.00)	-72.15%
110001	471021	Tennis	61000 Sal Professional	68,022.00	69,900.36		1,878.36	2.76%
110001	471021	Tennis	61002 Sal Professional Pt	12,000.00	0.00		(12,000.00)	-100.00%
471021 Total				80,022.00	69,900.36		(10,121.64)	-12.65%
110001	471041	Volleyball	61000 Sal Professional	73,001.00	0.00		(73,001.00)	-100.00%
110001	471041	Volleyball	61002 Sal Professional Pt	12,000.00	0.00		(12,000.00)	-100.00%
471041 Total				85,001.00	0.00		(85,001.00)	-100.00%
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	0.00		(12,000.00)	-100.00%
471061 Total				85,001.00	68,121.00		(16,880.00)	-19.86%
110001	471081	Sports Complex	61100 Sal Staff Regular	26,083.00	26,874.00		791.00	3.03%
110001	471081	Sports Complex	72004 Expendable Supplies	5,000.00	7,000.00		2,000.00	40.00%
471081 Total				31,083.00	33,874.00		2,791.00	8.98%
110001	471100	Wellness	61106 Sal Staff Regular Pt	0.00	128,637.00		128,637.00	0.00%
110001	471100	Wellness	61212 Sal Ins Adjunct Semester	0.00	24,000.00		24,000.00	0.00%
110001	471100	Wellness	72004 Expendable Supplies	0.00	34,441.00		34,441.00	0.00%
110001	471100	Wellness	78028 Contracted Services	0.00	10,000.00		10,000.00	0.00%
471100 Total				0.00	197,078.00		197,078.00	0.00%
110001	473001	Learning Enrichment Center - M	61000 Sal Professional	178,579.60	184,158.00		5,578.40	3.12%
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	169,063.00	170,410.40		1,347.40	0.80%
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	4,000.00	4,100.00		100.00	2.50%
110001	473001	Learning Enrichment Center - M	76044 Print Shop Charges	100.00	0.00		(100.00)	-100.00%
110001	473001	Learning Enrichment Center - M	78028 Contracted Services	65,400.00	61,798.00		(3,602.00)	-5.51%
473001 Total				485,125.60	488,449.40		3,323.80	0.69%
110001	473002	Learning Enrichment Center - S	61000 Sal Professional	95,161.60	97,601.60		2,440.00	2.56%
110001	473002	Learning Enrichment Center - S	61100 Sal Staff Regular	42,942.00	44,584.50		1,642.50	3.82%
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	2,650.00		150.00	6.00%
110001	473002	Learning Enrichment Center - S	76044 Print Shop Charges	100.00	0.00		(100.00)	-100.00%
110001	473002	Learning Enrichment Center - S	78024 Contracted Copy Svcs	50.00	0.00		(50.00)	-100.00%
473002 Total				184,011.60	188,094.10		4,082.50	2.22%
110001	474001	Library Services - M	61000 Sal Professional	179,033.00	135,267.00		(43,766.00)	-24.45%
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	426,930.00	427,450.00		520.00	0.12%
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 Reg Semester	159,887.00	140,911.00		(18,976.00)	-11.87%
110001	474001	Library Services - M	71404 Books/ Serials/ Microfilm	221,000.00	230,500.00		9,500.00	4.30%
110001	474001	Library Services - M	71416 Maintenance Agreement	83,111.00	86,841.00		3,730.00	4.49%
110001	474001	Library Services - M	72004 Expendable Supplies	7,250.00	8,054.00		804.00	11.09%
110001	474001	Library Services - M	72016 Postage	310.00	198.00		(112.00)	-36.13%
110001	474001	Library Services - M	72024 Software	351.00	0.00		(351.00)	-100.00%
110001	474001	Library Services - M	76036 Media Center Charges	230.00	0.00		(230.00)	-100.00%
110001	474001	Library Services - M	76044 Print Shop Charges	180.00	0.00		(180.00)	-100.00%
110001	474001	Library Services - M	77666 Prof. Dev. Admin Travel	7,100.00	7,100.00		0.00	0.00%
110001	474001	Library Services - M	78024 Contracted Copy Svcs	130.00	0.00		(130.00)	-100.00%
110001	474001	Library Services - M	78028 Contracted Services	48,629.00	49,817.00		1,188.00	2.44%
110001	474001	Library Services - M	78068 Membership Dues Inst	50.00	809.00		759.00	1518.00%
110001	474001	Library Services - M	78124 Telephone	6.00	0.00		(6.00)	-100.00%
110001	474001	Library Services - M	78128 Telephone R&A	100.00	0.00		(100.00)	-100.00%
474001 Total				1,208,719.00	1,161,369.00		(47,350.00)	-3.92%
110001	474002	Library Services - S	61100 Sal Staff Regular	85,508.00	83,907.00		(1,601.00)	-1.87%
110001	474002	Library Services - S	61200 Sal Ins Reg Semester	94,127.00	96,634.00		2,507.00	2.66%
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	41,685.00	43,769.00		2,084.00	5.00%
110001	474002	Library Services - S	71416 Maintenance Agreement	2,101.00	0.00		(2,101.00)	-100.00%
110001	474002	Library Services - S	72004 Expendable Supplies	1,000.00	1,050.00		50.00	5.00%
110001	474002	Library Services - S	78024 Contracted Copy Svcs	70.00	0.00		(70.00)	-100.00%
474002 Total				232,423.00	233,292.00		869.00	0.37%
110001	474021	Media Center - M	61100 Sal Staff Regular	25,563.00	26,624.00		1,061.00	4.15%
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	71008 Non-Inventoried Asset	0.00	2,204.00		2,204.00	0.00%
110001	474021	Media Center - M	71424 Repairs Equipment	3,000.00	3,000.00		0.00	0.00%
110001	474021	Media Center - M	72004 Expendable Supplies	5,000.00	6,000.00		1,000.00	20.00%

Organization		Acct	Account Description	FY 2023		Difference	
Fund	Number			FY 2022 Budget	Proposed Budget	Amount	Percent
110001	474021 Media Center - M	72016 Postage		0.00	53.00	53.00	0.00%
110001	474021 Media Center - M	72020 Repair Parts		10,000.00	7,000.00	(3,000.00)	-30.00%
110001	474021 Media Center - M	76024 Expense Dist Internal		(9,385.00)	(3,128.00)	6,257.00	-66.67%
110001	474021 Media Center - M	76036 Media Center Charges		0.00	3,128.00	3,128.00	0.00%
474021 Total				49,738.00	60,441.00	10,703.00	21.52%
110001	474022 Media Center - S	61100 Sal Staff Regular		56,950.00	59,072.00	2,122.00	3.73%
110001	474022 Media Center - S	71424 Repairs Equipment		2,000.00	2,000.00	0.00	0.00%
110001	474022 Media Center - S	72016 Postage		0.00	71.00	71.00	0.00%
110001	474022 Media Center - S	76024 Expense Dist Internal		(570.00)	(190.00)	380.00	-66.67%
110001	474022 Media Center - S	76036 Media Center Charges		0.00	190.00	190.00	0.00%
474022 Total				58,380.00	61,143.00	2,763.00	4.73%
110001	500001 VP of Institutional Advancement	61000 Sal Professional		145,059.00	149,592.84	4,533.84	3.13%
110001	500001 VP of Institutional Advancement	61006 Sal Professional Stipends		1,800.00	1,800.00	0.00	0.00%
110001	500001 VP of Institutional Advancement	61100 Sal Staff Regular		44,596.00	45,906.00	1,310.00	2.94%
110001	500001 VP of Institutional Advancement	72004 Expendable Supplies		100.00	100.00	0.00	0.00%
110001	500001 VP of Institutional Advancement	72016 Postage		15.00	2.00	(13.00)	-86.67%
110001	500001 VP of Institutional Advancement	76036 Media Center Charges		15.00	0.00	(15.00)	-100.00%
110001	500001 VP of Institutional Advancement	76044 Print Shop Charges		100.00	0.00	(100.00)	-100.00%
110001	500001 VP of Institutional Advancement	77666 Prof. Dev. Admin Travel		2,250.00	3,500.00	1,250.00	55.56%
110001	500001 VP of Institutional Advancement	78016 Community Relations		0.00	49,873.00	49,873.00	0.00%
110001	500001 VP of Institutional Advancement	78024 Contracted Copy Svcs		250.00	0.00	(250.00)	-100.00%
110001	500001 VP of Institutional Advancement	78028 Contracted Services		1,000.00	1,150.00	150.00	15.00%
110001	500001 VP of Institutional Advancement	78068 Membership Dues Inst		45.00	45.00	0.00	0.00%
110001	500001 VP of Institutional Advancement	78100 Representation Activities		4,000.00	6,000.00	2,000.00	50.00%
110001	500001 VP of Institutional Advancement	78124 Telephone		15.00	0.00	(15.00)	-100.00%
110001	500001 VP of Institutional Advancement	78128 Telephone R&A		20.00	0.00	(20.00)	-100.00%
500001 Total				199,265.00	257,968.84	58,703.84	29.46%
110001	502001 Grant Development	61000 Sal Professional		79,194.00	81,604.00	2,410.00	3.04%
110001	502001 Grant Development	72004 Expendable Supplies		150.00	150.00	0.00	0.00%
110001	502001 Grant Development	72016 Postage		180.00	31.00	(149.00)	-82.78%
110001	502001 Grant Development	72024 Software		0.00	250.00	250.00	0.00%
110001	502001 Grant Development	76044 Print Shop Charges		30.00	0.00	(30.00)	-100.00%
110001	502001 Grant Development	77666 Prof. Dev. Admin Travel		2,750.00	5,000.00	2,250.00	81.82%
110001	502001 Grant Development	78068 Membership Dues Inst		750.00	300.00	(450.00)	-60.00%
110001	502001 Grant Development	78124 Telephone		5.00	0.00	(5.00)	-100.00%
502001 Total				83,059.00	87,335.00	4,276.00	5.15%
110001	550001 External Affairs	61000 Sal Professional		123,841.00	128,966.50	5,125.50	4.14%
110001	550001 External Affairs	61006 Sal Professional Stipends		1,800.00	450.00	(1,350.00)	-75.00%
110001	550001 External Affairs	61100 Sal Staff Regular		31,242.00	32,323.00	1,081.00	3.46%
110001	550001 External Affairs	72004 Expendable Supplies		200.00	200.00	0.00	0.00%
110001	550001 External Affairs	72024 Software		225.00	225.00	0.00	0.00%
110001	550001 External Affairs	77666 Prof. Dev. Admin Travel		5,000.00	5,000.00	0.00	0.00%
110001	550001 External Affairs	78004 Advertising		0.00	2,000.00	2,000.00	0.00%
110001	550001 External Affairs	78024 Contracted Copy Svcs		100.00	0.00	(100.00)	-100.00%
110001	550001 External Affairs	78068 Membership Dues Inst		1,300.00	7,340.00	6,040.00	464.62%
110001	550001 External Affairs	78100 Representation Activities		10,000.00	0.00	(10,000.00)	-100.00%
550001 Total				173,708.00	176,504.50	2,796.50	1.61%
110001	550011 Community & Media Relations	61000 Sal Professional		202,811.00	209,215.00	6,404.00	3.16%
110001	550011 Community & Media Relations	61100 Sal Staff Regular		90,189.00	93,330.00	3,141.00	3.48%
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		1,250.00	220.00	(1,030.00)	-82.40%
110001	550011 Community & Media Relations	76036 Media Center Charges		840.00	0.00	(840.00)	-100.00%
110001	550011 Community & Media Relations	76044 Print Shop Charges		3,500.00	0.00	(3,500.00)	-100.00%
110001	550011 Community & Media Relations	77008 In-Town Mileage		300.00	300.00	0.00	0.00%
110001	550011 Community & Media Relations	77666 Prof. Dev. Admin Travel		6,000.00	6,000.00	0.00	0.00%
110001	550011 Community & Media Relations	78004 Advertising		380,000.00	380,000.00	0.00	0.00%
110001	550011 Community & Media Relations	78016 Community Relations		45,000.00	0.00	(45,000.00)	-100.00%
110001	550011 Community & Media Relations	78024 Contracted Copy Svcs		1,320.00	0.00	(1,320.00)	-100.00%
110001	550011 Community & Media Relations	78028 Contracted Services		12,500.00	4,200.00	(8,300.00)	-66.40%
110001	550011 Community & Media Relations	78068 Membership Dues Inst		2,500.00	1,750.00	(750.00)	-30.00%
110001	550011 Community & Media Relations	78084 Publications		12,500.00	12,500.00	0.00	0.00%
550011 Total				761,710.00	710,515.00	(51,195.00)	-6.72%
110001	550021 Recruitment	61000 Sal Professional		42,280.50	71,513.00	29,232.50	69.14%
110001	550021 Recruitment	61100 Sal Staff Regular		137,655.00	270,313.00	132,658.00	96.37%
110001	550021 Recruitment	61602 Contracted Svcs Prsn		150.00	0.00	(150.00)	-100.00%
110001	550021 Recruitment	72004 Expendable Supplies		2,000.00	2,000.00	0.00	0.00%
110001	550021 Recruitment	72016 Postage		1,000.00	19.00	(981.00)	-98.10%
110001	550021 Recruitment	74128 Student Promotions		45,000.00	45,000.00	0.00	0.00%
110001	550021 Recruitment	76044 Print Shop Charges		1,500.00	0.00	(1,500.00)	-100.00%
110001	550021 Recruitment	77008 In-Town Mileage		0.00	2,000.00	2,000.00	0.00%
110001	550021 Recruitment	77666 Prof. Dev. Admin Travel		0.00	3,000.00	3,000.00	0.00%
110001	550021 Recruitment	78016 Community Relations		4,500.00	0.00	(4,500.00)	-100.00%
550021 Total				234,085.50	393,845.00	159,759.50	68.25%
110001	550051 LCCTV Media Production	61000 Sal Professional		148,089.00	152,739.00	4,650.00	3.14%

Organization		Acct	Account Description	FY 2022 Budget	FY 2023 Proposed Budget	Difference	
Fund	Number					Amount	Percent
110001	550051	LCCTV Media Production	61100 Sal Staff Regular	60,154.00	62,379.00	2,225.00	3.70%
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	600.00	(100.00)	-14.29%
110001	550051	LCCTV Media Production	72004 Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	72016 Postage	13.00	3.00	(10.00)	-76.92%
110001	550051	LCCTV Media Production	72024 Software	3,000.00	3,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	72032 Uniforms	0.00	400.00	400.00	0.00%
110001	550051	LCCTV Media Production	78028 Contracted Services	5,000.00	4,674.00	(326.00)	-6.52%
110001	550051	LCCTV Media Production	78124 Telephone	6.00	0.00	(6.00)	-100.00%
550051 Total				235,664.00	242,497.00	6,833.00	2.90%
110001	550061	Martinez Fine Arts Center	61000 Sal Professional	72,229.00	74,639.00	2,410.00	3.34%
110001	550061	Martinez Fine Arts Center	61100 Sal Staff Regular	86,662.00	86,568.00	(94.00)	-0.11%
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	71008 Non-Inventoried Asset	0.00	1,400.00	1,400.00	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	9,950.00	9,950.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72016 Postage	100.00	46.00	(54.00)	-54.00%
110001	550061	Martinez Fine Arts Center	76036 Media Center Charges	100.00	0.00	(100.00)	-100.00%
110001	550061	Martinez Fine Arts Center	76044 Print Shop Charges	1,000.00	0.00	(1,000.00)	-100.00%
110001	550061	Martinez Fine Arts Center	78024 Contracted Copy Svcs	300.00	0.00	(300.00)	-100.00%
110001	550061	Martinez Fine Arts Center	78028 Contracted Services	8,000.00	8,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78124 Telephone	20.00	0.00	(20.00)	-100.00%
550061 Total				219,622.00	221,864.00	2,242.00	1.02%
Grand Total				61,706,837.00	66,290,455.30	4,583,618.30	7.43%

TAX INFORMATION

LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2019- 2023

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED	
				TAXABLE VALUE	TAX LEVY			
2023	0.230196	0.057640	0.287836	18,823,229,338	53,253,378	52,720,844	99.0%	(1)
2022	0.252022	0.067419	0.319441	16,152,838,493	50,508,427	50,003,343	99.0%	(2)
2021	0.252857	0.072652	0.325509	14,884,791,303	48,451,335	46,028,768	101.3%	
2020	0.255067	0.073576	0.328643	14,740,026,158	47,308,976	46,362,796	99.3%	
2019	0.255067	0.072036	0.327103	14,103,401,890	45,124,171	44,601,792	98.8%	

NOTES:

(1) Projected Collection Rates for Fiscal Year 2023

(2) Projected Collection Rates for Fiscal Year 2022

WEBB COUNTY APPRAISAL DISTRICT



2022 LAREDO COLLEGE CERTIFIED TOTALS

JULY 22, 2022



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

**CERTIFICATION OF YEAR 2022
APPRAISAL ROLL
FOR
LAREDO COLLEGE**

"I, BOBBY PEREGOY, 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 2022 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 23,309,955,292</u>
TOTAL NET APPRAISED VALUE	<u>\$ 23,014,813,211</u>
TOTAL NET TAXABLE VALUE	<u>\$ 18,823,229,338</u>
NUMBER OF ACCOUNTS	<u>95,238</u>



BOBBY PEREGOY
CHIEF APPRAISER

JULY 22, 2022
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:

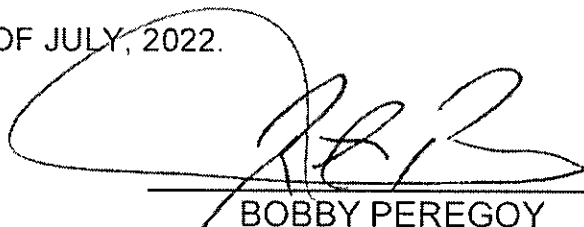
LAREDO COLLEGE

FOR THE YEAR **2022**, 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 \$149,044,680**

**ESTIMATE OF TOTAL NET TAXABLE VALUE OF
PROPERTIES UNDER PROTEST THAT WOULD BE
ASSIGNED IF THE OWNER'S CLAIM IS UPHELD \$134,140,212**

SIGNED THIS 22ND DAY OF JULY, 2022.



BOBBY PEREGOY
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 **2022**, 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 22ND DAY OF JULY, 2022.

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

BOBBY PEREGOY
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 **2022**, 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 22ND DAY OF JULY, 2022.

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

BOBBY PEREGOY
CHIEF APPRAISER

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (85,617)	(Count) (311)	(Count) (85,928)
Land HS Value	2,290,954,161	5,930,981	2,296,885,142
Land NHS Value	4,822,966,715	47,449,045	4,870,415,760
Ag Land Market Value	208,459,737	12,957,717	221,417,454
Total Land Value	7,322,380,613	66,337,743	7,388,718,356
Improvement HS Value	4,899,867,115	10,547,293	4,910,414,408
Improvement NHS Value	9,040,637,471	57,524,206	9,098,161,677
Total Improvement	13,940,504,586	68,071,499	14,008,576,085
Market Value	21,262,885,199	134,409,242	21,397,294,441
BUSINESS PERSONAL PROPERTY	(9,108)	(26)	(9,134)
Market Value	2,252,726,608	29,082,375	2,281,808,983
OIL & GAS / MINERALS	(513)	(0)	(513)
Market Value	1,722,830	0	1,722,830
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (95,238)	(Total Count) (337)	(Total Count) (95,575)
TOTAL MARKET	23,517,334,637	163,491,617	23,680,826,254
Ag Land Market Value	208,459,737	12,957,717	221,417,454
Ag Use	1,080,392	45,287	1,125,679
Ag Loss (-)	207,379,345	12,912,430	220,291,775
APPRAISED VALUE	23,309,955,292	150,579,187	23,460,534,479
	99.4%	0.6%	100.0%
HS CAP Limitation Value (-)	295,142,081	1,011,278	296,153,359
NET APPRAISED VALUE	23,014,813,211	149,567,909	23,164,381,120
Total Exemption Amount	4,191,583,873	523,229	4,192,107,102
NET TAXABLE	18,823,229,338	149,044,680	18,972,274,018
TAX LIMIT/FREEZE ADJUSTMENT	1,300,272,929	1,811,194	1,302,084,123
LIMIT ADJ TAXABLE (I&S)	17,522,956,409	147,233,486	17,670,189,895
CHAPTER 313 ADJUSTMENT	0	0	0
LIMIT ADJ TAXABLE (M&O)	17,522,956,409	147,233,486	17,670,189,895

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX
 \$59,132,341.93 = 17,670,189,895 * 0.319441 / 100 + \$2,686,510.63

LAREDO COLLEGE
Tax Limit Adjustment Breakdown
(Freeze)

NOT UNDER REVIEW

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count
DP	104,237,968	77,942,757	152,527.95	155,655.83	945
DPS	4,754,500	4,505,291	7,110.83	7,638.41	40
OV65	1,423,634,306	1,106,090,459	2,335,603.61	2,391,928.12	9,753
OV65S	153,557,320	111,734,422	187,026.44	195,873.64	1,152
Total	1,686,184,094	1,300,272,929	2,682,268.83	2,751,096	11,890
Tax Rate: 0.319441					

UNDER REVIEW

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count
OV65	2,050,592	1,768,592	4,187.82	4,187.82	9
OV65S	72,602	42,602	53.98	53.98	1
Total	2,123,194	1,811,194	4,241.8	4,241.8	10
Tax Rate: 0.319441					

TOTAL

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count
DP	104,237,968	77,942,757	152,527.95	155,655.83	945
DPS	4,754,500	4,505,291	7,110.83	7,638.41	40
OV65	1,425,684,898	1,107,859,051	2,339,791.43	2,396,115.94	9,762
OV65S	153,629,922	111,777,024	187,080.42	195,927.62	1,153
Total	1,688,307,288	1,302,084,123	2,686,510.63	2,755,337.8	11,900
Tax Rate: 0.319441					

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
AB	AB	0	37	0	0	0	37
DP	DP-Local	26,938,592	1,032	0	0	26,938,592	1,032
DP	DP-Prorated	28,356	1	0	0	28,356	1
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	1,936,263	220	22,000	3	1,958,263	223
DV1S	DV1S	109,539	24	0	0	109,539	24
DV2	DV2	1,588,015	168	0	0	1,588,015	168
DV2S	DV2S	82,500	12	0	0	82,500	12
DV3	DV3	2,320,014	222	12,000	1	2,332,014	223
DV3S	DV3S	200,000	20	0	0	200,000	20
DV4	DV4	5,169,081	806	0	0	5,169,081	806
DV4S	DV4S	470,600	111	0	0	470,600	111
DVHS	DVHS	113,442,213	506	0	0	113,442,213	506
DVHS	DVHS-Prorated	4,477,559	33	0	0	4,477,559	33
DVHSS	DVHSS	15,420,056	94	0	0	15,420,056	94
DVHSS	DVHSS-Prorated	40,127	1	0	0	40,127	1
DVHSSA	DVHSSA	130,667	2	0	0	130,667	2
EX	EX	13,540	5	0	0	13,540	5
EX	EX-Prorated	0	0	0	0	0	0
EX-XA	EX-XA	111,537,824	66	0	0	111,537,824	66
EX-XA	EX-XA-PRORATED	0	0	0	0	0	0
EX-XD	EX-XD	1,130,986	4	0	0	1,130,986	4
EX-XD	EX-XD-PRORATED	14,390	1	0	0	14,390	1
EX-XG	EX-XG	2,238,761	7	0	0	2,238,761	7
EX-XG	EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	EX-XI	3,159,355	3	0	0	3,159,355	3
EX-XI	EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	EX-XJ	40,134,316	11	0	0	40,134,316	11
EX-XJ	EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	EX-XL	98,657	3	0	0	98,657	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	797,333	2	0	0	797,333	2
EX-XU	EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	EX-XV	3,155,696,474	2,789	0	0	3,155,696,474	2,789
EX-XV	EX-XV-PRORATED	4,473,074	17	0	0	4,473,074	17
EX366	EX366	1,803,729	1,680	0	0	1,803,729	1,680
FR	FR	364,137,855	137	46,420	1	364,184,275	138
FRSS	FRSS	236,810	1	0	0	236,810	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	6,825,922	31	0	0	6,825,922	31
MASSS	MASSS	310,488	1	0	0	310,488	1
OV65	OV65-Local	286,837,844	10,528	412,809	14	287,250,653	10,542
OV65	OV65-Prorated	49,315	2	0	0	49,315	2
OV65	OV65-State	0	0	0	0	0	0
OV65S	OV65S-Local	32,056,414	1,172	30,000	1	32,086,414	1,173
OV65S	OV65S-Prorated	0	0	0	0	0	0
OV65S	OV65S-State	0	0	0	0	0	0
PC	PC	7,242,374	6	0	0	7,242,374	6
SO	SO	390,930	2	0	0	390,930	2
Total:		4,191,583,873	19,761	523,229	20	4,192,107,102	19,781

New Value

Total New Market Value: \$372,553,498

Total New Taxable Value: \$365,510,174

Exemption Loss**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-XV	Other Exemptions - Public Property, Religious	4	0
Absolute Exemption Value Loss:		4	0

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
DP	Disability	21	549,541
DV1	Disabled Veterans 10% - 29%	15	110,000
DV2	Disabled Veterans 30% - 49%	13	124,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	1	7,500
DV3	Disabled Veterans 50% - 69%	23	236,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	10,000
DV4	Disabled Veterans 70% - 100%	96	618,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	4	24,000
DVHS	Disabled Veteran Homestead	38	7,774,306
DVHSS	Disabled Veteran Homestead Surviving Spouse	1	75,589
OV65	Over 65	372	10,101,731
Partial Exemption Value Loss:		585	19,631,167
Total NEW Exemption Value			19,631,167

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			19,631,167

New Annexations/Deannexations

	Count	Market Value	Taxable Value
Annexations	23	21,894,606	7,162,986

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	38,729	184,419	3,015	170,933
A & E	38,761	184,343	3,016	170,851

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
337	163,491,617	133,859,812	95,316,379

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	66,063		252,488,864	10,714,946,089	9,929,816,506
B	Multifamily Residential	1,221		1,129,992	778,322,747	772,968,707
C1	Vacant Lots and Tracts	4,287		0	569,651,521	566,361,420
D1	Qualified Open-Space Land	408	54,065.36	0	205,679,862	1,078,569
D2	Farm or Ranch Improvements on Qualified	32		0	402,405	402,405
E	Rural Land,Not Qualified for Open-Space Land	606		771,839	163,937,502	159,576,776
F1	Commercial Real Property	5,838		80,556,174	5,335,257,526	5,334,981,467
F2	Industrial Real Property	11		0	16,765,995	16,765,995
G1	Oil and Gas	382		0	1,708,150	1,708,150
H2	Tangible Personal Property: Goods in Transit	3		0	8,715,090	8,715,090
J2	Gas Distribution Systems	9		0	21,304,072	21,304,072
J3	Electric Companies (including Co-ops)	24		2,200	238,296,201	231,471,101
J4	Telephone Companies (including Co-ops)	41		0	34,594,611	34,594,611
J5	Railroads	208		368,766	67,447,576	67,447,576
J6	Pipelines	6		0	1,030,650	1,030,650
J7	Cable Companies	21		0	19,790,795	19,790,795
J8	Other Type of Utility	9		0	2,060,710	2,060,710
L1	Commercial Personal Property	6,978		0	1,775,988,703	1,411,110,394
L2	Industrial and Manufacturing Personal Property	67		0	57,547,610	57,547,610
M1	Mobile Homes	3,985		2,373,847	51,737,912	50,664,411
O	Residential Inventory	1,171		31,463,672	76,454,183	75,407,703
S	Special Inventory	260		0	58,424,620	58,424,620
XA	Public Property for Housing Indigent Persons	67		0	111,537,824	0
XB	Income Producing Tangible Personal	1,680		0	1,819,475	0
XD	Improving Property for Housing with Volunteer	5		0	1,130,986	0
XG	Primarily Performing Charitable Functions (§11.	5		0	2,235,121	0
XI	Youth Spiritual, Mental and Physical	3		0	3,159,355	0
XJ	Private Schools (§11.21)	11		0	40,134,316	0
XL	Organizations Providing Economic	3		0	98,657	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	797,333	0
XV	Other Totally Exempt Properties (including	2,803	32.5	1,586,705	3,156,313,140	0
Totals:			54,097.86	370,742,059	23,517,334.637	18,823,229.338

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	127		1,801,845	25,040,713	23,581,579
B	Multifamily Residential	8		0	7,271,190	7,242,237
C1	Vacant Lots and Tracts	30		0	10,582,064	10,582,064
D1	Qualified Open-Space Land	21	4,839.07	0	12,957,717	45,287
D2	Farm or Ranch Improvements on Qualified	7		0	8,016	8,016
E	Rural Land,Not Qualified for Open-Space Land	5		0	626,228	626,228
F1	Commercial Real Property	73		9,594	76,217,437	76,217,437
L1	Commercial Personal Property	24		0	28,458,155	28,411,735
L2	Industrial and Manufacturing Personal Property	2		0	624,220	624,220
M1	Mobile Homes	1		0	3,400	3,400
O	Residential Inventory	54		0	1,702,477	1,702,477
Totals:			4,839.07	1,811,439	163,491,617	149,044,680

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	66,190		254,290,709	10,739,986,802	9,953,398,085
B	Multifamily Residential	1,229		1,129,992	785,593,937	780,210,944
C1	Vacant Lots and Tracts	4,317		0	580,233,585	576,943,484
D1	Qualified Open-Space Land	429	58,904.44	0	218,637,579	1,123,856
D2	Farm or Ranch Improvements on Qualified	39		0	410,421	410,421
E	Rural Land,Not Qualified for Open-Space Land	611		771,839	164,563,730	160,203,004
F1	Commercial Real Property	5,911		80,565,768	5,411,474,963	5,411,198,904
F2	Industrial Real Property	11		0	16,765,995	16,765,995
G1	Oil and Gas	382		0	1,708,150	1,708,150
H2	Tangible Personal Property: Goods in Transit	3		0	8,715,090	8,715,090
J2	Gas Distribution Systems	9		0	21,304,072	21,304,072
J3	Electric Companies (including Co-ops)	24		2,200	238,296,201	231,471,101
J4	Telephone Companies (including Co-ops)	41		0	34,594,611	34,594,611
J5	Railroads	208		368,766	67,447,576	67,447,576
J6	Pipelines	6		0	1,030,650	1,030,650
J7	Cable Companies	21		0	19,790,795	19,790,795
J8	Other Type of Utility	9		0	2,060,710	2,060,710
L1	Commercial Personal Property	7,002		0	1,804,446,858	1,439,522,129
L2	Industrial and Manufacturing Personal Property	69		0	58,171,830	58,171,830
M1	Mobile Homes	3,986		2,373,847	51,741,312	50,667,811
O	Residential Inventory	1,225		31,463,672	78,156,660	77,110,180
S	Special Inventory	260		0	58,424,620	58,424,620
XA	Public Property for Housing Indigent Persons	67		0	111,537,824	0
XB	Income Producing Tangible Personal	1,680		0	1,819,475	0
XD	Improving Property for Housing with Volunteer	5		0	1,130,986	0
XG	Primarily Performing Charitable Functions (§11.	5		0	2,235,121	0
XI	Youth Spiritual, Mental and Physical	3		0	3,159,355	0
XJ	Private Schools (§11.21)	11		0	40,134,316	0
XL	Organizations Providing Economic	3		0	98,657	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	797,333	0
XV	Other Totally Exempt Properties (including	2,803	32.5	1,586,705	3,156,313,140	0
Totals:			58,936.94	372,553,498	23,680,826,254	18,972,274,018

TOP TAXPAYER REPORT

For Entity: LAREDO COLLEGE

Taxing Unit Code: J2

Year: 2022

Taxing Unit Number: 240-201-15

Rank	Owner ID	Taxpayer Name	Market Value	Taxable Value
1	10167578	AEP Texas Inc	\$180,821,000	\$180,821,000
2	10036208	LAREDO TEXAS HOSPITAL CO LP	\$157,785,534	\$157,785,534
3	10028860	FARIAS DEVELOPMENT LTD	\$86,831,984	\$72,198,454
4	10084393	MALL DEL NORTE LLC	\$70,031,706	\$70,031,706
5	10088579	THE GEO GROUP INC	\$61,702,159	\$59,328,400
6	10036107	KILLAM DEVELOPMENT LTD	\$60,481,097	\$56,339,750
7	10156443	MISSION PRODUCE INC	\$52,262,100	\$52,262,100
8	10183463	LAREDO PORTFOLIO LLC	\$50,528,740	\$50,528,740
9	10005025	LAREDO REGIONAL MEDICAL CTR LP	\$49,500,000	\$49,500,000
10	10156873	KILLAM DEVELOPMENT LTD	\$46,494,232	\$46,494,232
11	10182287	RYDER TRUCK RENTAL INC	\$40,110,039	\$40,110,039
12	10201374	AEP Electric Transmission of Texas LLC	\$37,155,530	\$37,155,530
13	85428	UNITED STATES COLD STORAGE LP	\$36,850,000	\$36,850,000
14	10071362	M S CARRIERS LLC	\$32,922,386	\$32,922,386
15	10165385	LAREDO OUTLET SHOPPES LLC	\$32,103,586	\$32,103,586
16	10207577	JUNIPER FASKEN LP &	\$30,839,999	\$30,839,999
17	10210453	Union Pacific Railroad Company	\$30,723,280	\$30,723,280
18	10051760	WRI TRAUTMANN LP	\$29,777,641	\$29,777,641
19	10171330	TEXAS INTERNATIONAL ENTERPRISES	\$28,640,690	\$28,640,690
20	10142406	DOREL SPRINGFIELD HOLDINGS LLC	\$26,771,630	\$26,771,630

**2022 EFFECTIVE TAX RATE WORKSHEET
CERTIFICATION TOTALS 07/22/2022**

JURISDICTION:
LAREDO COLLEGE

5. 2021 Taxable value lost because court appeals of ARB Decisions reduced 2021 appraised value.

A. Original 2021 Value:	\$73,079,092	B. Adjusted Value:	\$60,994,100	\$12,084,992
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6. 2021 Taxable value subject to an appeal under Chapter 42, as of July 25.

a. 2021 ARB Certified Value		\$21,061,382	
b. 2021 Disputed Value	(minus) -	\$21,061,382	
c. 2021 Undisputed Value		\$0	\$0

9. 2021 Taxable value of property in territory the unit de-annexed after January 1, 2021. **\$0**

10. 2021 Taxable value lost because property first qualified for an exemption in 2022.

A. Absolute Exempt:	\$0	B. Partial Exempt:	\$19,631,167	\$19,631,167
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11. 2021 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 2022.

A. 2021 Market:	\$0	B. -2022 Ag:	\$0	\$0
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18. Total 2022 Taxable values on the 2022 CERTIFIED appraisal roll today.

A. CERTIFIED values only: **\$18,823,229,338**

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 or energy storage system property.

(minus) - **\$7,242,374** **\$18,815,986,964**

D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 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)** **\$18,815,986,964**

19. Total 2022 Taxable value of properties under protest not included on CERTIFIED appraisal roll.

A. 2022 Taxable value of properties under protest: **\$149,044,680**

B. 2022 value of properties NOT under protest or included on CERTIFIED appraisal roll **\$0** **\$149,044,680**

20. 2022 tax ceilings. Counties, cities and junior colleges:

Enter 2022 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 2021 or a prior year for homeowners age 65 or older or disabled, use this step.

\$1,300,272,929 **\$1,300,272,929**

22. Total 2022 taxable value of properties in territory annexed after January 1, 2021. **\$7,162,986**

23. Total 2022 taxable value of new improvements and new personal property located in new improvements. **\$365,510,174**

****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) (85,617)	(Count) (311)	(Count) (85,928)
Land HS Value	2,290,954,161	5,930,981	2,296,885,142
Land NHS Value	4,822,966,715	47,449,045	4,870,415,760
Ag Land Market Value	208,459,737	12,957,717	221,417,454
Total Land Value	7,322,380,613	66,337,743	7,388,718,356
Improvement HS Value	4,899,867,115	10,547,293	4,910,414,408
Improvement NHS Value	9,040,637,471	57,524,206	9,098,161,677
Total Improvement	13,940,504,586	68,071,499	14,008,576,085
Market Value	21,262,885,199	134,409,242	21,397,294,441
BUSINESS PERSONAL PROPERTY	(9,108)	(26)	(9,134)
Market Value	2,252,726,608	29,082,375	2,281,808,983
OIL & GAS / MINERALS	(513)	(0)	(513)
Market Value	1,722,830	0	1,722,830
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (95,238)	(Total Count) (337)	(Total Count) (95,575)
TOTAL MARKET	23,517,334,637	163,491,617	23,680,826,254
Ag Land Market Value	208,459,737	12,957,717	221,417,454
Ag Use	1,080,392	45,287	1,125,679
Ag Loss (-)	207,379,345	12,912,430	220,291,775
APPRAISED VALUE	23,309,955,292	150,579,187	23,460,534,479
	99.4%	0.6%	100.0%
HS CAP Limitation Value (-)	295,142,081	1,011,278	296,153,359
NET APPRAISED VALUE	23,014,813,211	149,567,909	23,164,381,120
Total Exemption Amount	4,191,583,873	523,229	4,192,107,102
NET TAXABLE	18,823,229,338 ¹⁸	149,044,680 ^{19a}	18,972,274,018
TAX LIMIT/FREEZE ADJUSTMENT	1,300,272,929	1,811,194	1,302,084,123
LIMIT ADJ TAXABLE (I&S)	17,522,956,409	147,233,486	17,670,189,895
CHAPTER 313 ADJUSTMENT	0	0	0
LIMIT ADJ TAXABLE (M&O)	17,522,956,409	147,233,486	17,670,189,895

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX

\$59,132,341.93 = 17,670,189,895 * 0.319441 / 100 + \$2,686,510.63

LAREDO COLLEGE
Tax Limit Adjustment Breakdown
(Freeze)

NOT UNDER REVIEW

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count
DP	104,237,968	77,942,757	152,527.95	155,655.83	945
DPS	4,754,500	4,505,291	7,110.83	7,638.41	40
OV65	1,423,634,306	1,106,090,459	2,335,603.61	2,391,928.12	9,753
OV65S	153,557,320	111,734,422	187,026.44	195,873.64	1,152
Total	1,686,184,094	1,300,272,929.20	2,682,268.83	2,751,096	11,890
Tax Rate: 0.319441					

UNDER REVIEW

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count
OV65	2,050,592	1,768,592	4,187.82	4,187.82	9
OV65S	72,602	42,602	53.98	53.98	1
Total	2,123,194	1,811,194	4,241.8	4,241.8	10
Tax Rate: 0.319441					

TOTAL

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count
DP	104,237,968	77,942,757	152,527.95	155,655.83	945
DPS	4,754,500	4,505,291	7,110.83	7,638.41	40
OV65	1,425,684,898	1,107,859,051	2,339,791.43	2,396,115.94	9,762
OV65S	153,629,922	111,777,024	187,080.42	195,927.62	1,153
Total	1,688,307,288	1,302,084,123	2,686,510.63	2,755,337.8	11,900
Tax Rate: 0.319441					

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
AB	AB	0	37	0	0	0	37
DP	DP-Local	26,938,592	1,032	0	0	26,938,592	1,032
DP	DP-Prorated	28,356	1	0	0	28,356	1
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	1,936,263	220	22,000	3	1,958,263	223
DV1S	DV1S	109,539	24	0	0	109,539	24
DV2	DV2	1,588,015	168	0	0	1,588,015	168
DV2S	DV2S	82,500	12	0	0	82,500	12
DV3	DV3	2,320,014	222	12,000	1	2,332,014	223
DV3S	DV3S	200,000	20	0	0	200,000	20
DV4	DV4	5,169,081	806	0	0	5,169,081	806
DV4S	DV4S	470,600	111	0	0	470,600	111
DVHS	DVHS	113,442,213	506	0	0	113,442,213	506
DVHS	DVHS-Prorated	4,477,559	33	0	0	4,477,559	33
DVHSS	DVHSS	15,420,056	94	0	0	15,420,056	94
DVHSS	DVHSS-Prorated	40,127	1	0	0	40,127	1
DVHSSA	DVHSSA	130,667	2	0	0	130,667	2
EX	EX	13,540	5	0	0	13,540	5
EX	EX-Prorated	0	0	0	0	0	0
EX-XA	EX-XA	111,537,824	66	0	0	111,537,824	66
EX-XA	EX-XA-PRORATED	0	0	0	0	0	0
EX-XD	EX-XD	1,130,986	4	0	0	1,130,986	4
EX-XD	EX-XD-PRORATED	14,390	1	0	0	14,390	1
EX-XG	EX-XG	2,238,761	7	0	0	2,238,761	7
EX-XG	EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	EX-XI	3,159,355	3	0	0	3,159,355	3
EX-XI	EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	EX-XJ	40,134,316	11	0	0	40,134,316	11
EX-XJ	EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	EX-XL	98,657	3	0	0	98,657	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	797,333	2	0	0	797,333	2
EX-XU	EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	EX-XV	3,155,696,474	2,789	0	0	3,155,696,474	2,789
EX-XV	EX-XV-PRORATED	4,473,074	17	0	0	4,473,074	17
EX366	EX366	1,803,729	1,680	0	0	1,803,729	1,680
FR	FR	364,137,855	137	46,420	1	364,184,275	138
FRSS	FRSS	236,810	1	0	0	236,810	1
GIT	GIT	0	3	0	0	0	3

LAREDO COLLEGE
Exemptions

EXEMPTIONS		NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
LIH	LIH	6,825,922	31	0	0	6,825,922	31
MASSS	MASSS	310,488	1	0	0	310,488	1
OV65	OV65-Local	286,837,844	10,528	412,809	14	287,250,653	10,542
OV65	OV65-Prorated	49,315	2	0	0	49,315	2
OV65	OV65-State	0	0	0	0	0	0
OV65S	OV65S-Local	32,056,414	1,172	30,000	1	32,086,414	1,173
OV65S	OV65S-Prorated	0	0	0	0	0	0
OV65S	OV65S-State	0	0	0	0	0	0
PC	PC	7,242,374	6	0	0	7,242,374	6
SO	SO	390,930	2	0	0	390,930	2
Total:		4,191,583,873	19,761	523,229	20	4,192,107,102	19,781

New Value

Total New Market Value: \$372,553,498
 Total New Taxable Value: \$365,510,174 23

Exemption Loss

New Absolute Exemptions

Exemption	Description	Count	Last Year Market Value
EX-XV	Other Exemptions - Public Property, Religious	4	0
Absolute Exemption Value Loss:		4	0 10a

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
DP	Disability	21	549,541
DV1	Disabled Veterans 10% - 29%	15	110,000
DV2	Disabled Veterans 30% - 49%	13	124,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	1	7,500
DV3	Disabled Veterans 50% - 69%	23	236,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	10,000
DV4	Disabled Veterans 70% - 100%	96	618,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	4	24,000
DVHS	Disabled Veteran Homestead	38	7,774,306
DVHSS	Disabled Veteran Homestead Surviving Spouse	1	75,589
OV65	Over 65	372	10,101,731
Partial Exemption Value Loss:		585	19,631,167 10b
Total NEW Exemption Value			*19,631,167

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			19,631,167

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

New Annexations/Deannexations

New Deannexations 9 -0-	Count	Market Value	Taxable Value
Annexations	23	21,894,606	7,162,986 22

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	38,729	184,419	3,015	170,933
A & E	38,761	184,343	3,016	170,851

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
337	163,491,617	133,859,812	95,316,379

LAREDO COLLEGE
State Category Breakdown

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	66,063		252,488,864	10,714,946,089	9,929,816,506
B	Multifamily Residential	1,221		1,129,992	778,322,747	772,968,707
C1	Vacant Lots and Tracts	4,287		0	569,651,521	566,361,420
D1	Qualified Open-Space Land	408	54,065.36	0	205,679,862	1,078,569
D2	Farm or Ranch Improvements on Qualified	32		0	402,405	402,405
E	Rural Land, Not Qualified for Open-Space Land	606		771,839	163,937,502	159,576,776
F1	Commercial Real Property	5,838		80,556,174	5,335,257,526	5,334,981,467
F2	Industrial Real Property	11		0	16,765,995	16,765,995
G1	Oil and Gas	382		0	1,708,150	1,708,150
H2	Tangible Personal Property: Goods in Transit	3		0	8,715,090	8,715,090
J2	Gas Distribution Systems	9		0	21,304,072	21,304,072
J3	Electric Companies (including Co-ops)	24		2,200	238,296,201	231,471,101
J4	Telephone Companies (including Co-ops)	41		0	34,594,611	34,594,611
J5	Railroads	208		368,766	67,447,576	67,447,576
J6	Pipelines	6		0	1,030,650	1,030,650
J7	Cable Companies	21		0	19,790,795	19,790,795
J8	Other Type of Utility	9		0	2,060,710	2,060,710
L1	Commercial Personal Property	6,978		0	1,775,988,703	1,411,110,394
L2	Industrial and Manufacturing Personal Property	67		0	57,547,610	57,547,610
M1	Mobile Homes	3,985		2,373,847	51,737,912	50,664,411
O	Residential Inventory	1,171		31,463,672	76,454,183	75,407,703
S	Special Inventory	260		0	58,424,620	58,424,620
XA	Public Property for Housing Indigent Persons	67		0	111,537,824	0
XB	Income Producing Tangible Personal	1,680		0	1,819,475	0
XD	Improving Property for Housing with Volunteer	5		0	1,130,986	0
XG	Primarily Performing Charitable Functions (§11.	5		0	2,235,121	0
XI	Youth Spiritual, Mental and Physical	3		0	3,159,355	0
XJ	Private Schools (§11.21)	11		0	40,134,316	0
XL	Organizations Providing Economic	3		0	98,657	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	Miscellaneous Exemptions (§11.23)	2		0	797,333	0
XV	Other Totally Exempt Properties (including	2,803	32.5	1,586,705	3,156,313,140	0
Totals:			54,097.86	370,742,059	23,517,334,637	18,823,229,338

LAREDO COLLEGE
State Category Breakdown

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	127		1,801,845	25,040,713	23,581,579
B	Multifamily Residential	8		0	7,271,190	7,242,237
C1	Vacant Lots and Tracts	30		0	10,582,064	10,582,064
D1	Qualified Open-Space Land	21	4,839.07	0	12,957,717	45,287
D2	Farm or Ranch Improvements on Qualified	7		0	8,016	8,016
E	Rural Land,Not Qualified for Open-Space Land	5		0	626,228	626,228
F1	Commercial Real Property	73		9,594	76,217,437	76,217,437
L1	Commercial Personal Property	24		0	28,458,155	28,411,735
L2	Industrial and Manufacturing Personal Property	2		0	624,220	624,220
M1	Mobile Homes	1		0	3,400	3,400
O	Residential Inventory	54		0	1,702,477	1,702,477
Totals:			4,839.07	1,811,439	163,491,617	149,044,680

LAREDO COLLEGE
State Category Breakdown

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	66,190		254,290,709	10,739,986,802	9,953,398,085
B	Multifamily Residential	1,229		1,129,992	785,593,937	780,210,944
C1	Vacant Lots and Tracts	4,317		0	580,233,585	576,943,484
D1	Qualified Open-Space Land	429	58,904.44	0	218,637,579	1,123,856
D2	Farm or Ranch Improvements on Qualified	39		0	410,421	410,421
E	Rural Land,Not Qualified for Open-Space Land	611		771,839	164,563,730	160,203,004
F1	Commercial Real Property	5,911		80,565,768	5,411,474,963	5,411,198,904
F2	Industrial Real Property	11		0	16,765,995	16,765,995
G1	Oil and Gas	382		0	1,708,150	1,708,150
H2	Tangible Personal Property: Goods in Transit	3		0	8,715,090	8,715,090
J2	Gas Distribution Systems	9		0	21,304,072	21,304,072
J3	Electric Companies (including Co-ops)	24		2,200	238,296,201	231,471,101
J4	Telephone Companies (including Co-ops)	41		0	34,594,611	34,594,611
J5	Railroads	208		368,766	67,447,576	67,447,576
J6	Pipelines	6		0	1,030,650	1,030,650
J7	Cable Companies	21		0	19,790,795	19,790,795
J8	Other Type of Utility	9		0	2,060,710	2,060,710
L1	Commercial Personal Property	7,002		0	1,804,446,858	1,439,522,129
L2	Industrial and Manufacturing Personal Property	69		0	58,171,830	58,171,830
M1	Mobile Homes	3,986		2,373,847	51,741,312	50,667,811
O	Residential Inventory	1,225		31,463,672	78,156,660	77,110,180
S	Special Inventory	260		0	58,424,620	58,424,620
XA	Public Property for Housing Indigent Persons	67		0	111,537,824	0
XB	Income Producing Tangible Personal	1,680		0	1,819,475	0
XD	Improving Property for Housing with Volunteer	5		0	1,130,986	0
XG	Primarily Performing Charitable Functions (§11.	5		0	2,235,121	0
XI	Youth Spiritual, Mental and Physical	3		0	3,159,355	0
XJ	Private Schools (§11.21)	11		0	40,134,316	0
XL	Organizations Providing Economic	3		0	98,657	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	797,333	0
XV	Other Totally Exempt Properties (including	2,803	32.5	1,586,705	3,156,313,140	0
	Totals:		58,936.94	372,553,498	23,680,826,254	18,972,274,018

TOP TAXPAYER REPORT

For Entity: LAREDO COLLEGE

Taxing Unit Code: J2

Year: 2022

Taxing Unit Number: 240-201-15

Rank	Owner ID	Taxpayer Name	Market Value	Taxable Value
1	10167578	AEP Texas Inc	\$180,821,000	\$180,821,000
2	10036208	LAREDO TEXAS HOSPITAL CO LP	\$157,785,534	\$157,785,534
3	10028860	FARIAS DEVELOPMENT LTD	\$86,831,984	\$72,198,454
4	10084393	MALL DEL NORTE LLC	\$70,031,706	\$70,031,706
5	10088579	THE GEO GROUP INC	\$61,702,159	\$59,328,400
6	10036107	KILLAM DEVELOPMENT LTD	\$60,481,097	\$56,339,750
7	10156443	MISSION PRODUCE INC	\$52,262,100	\$52,262,100
8	10183463	LAREDO PORTFOLIO LLC	\$50,528,740	\$50,528,740
9	10005025	LAREDO REGIONAL MEDICAL CTR LP	\$49,500,000	\$49,500,000
10	10156873	KILLAM DEVELOPMENT LTD	\$46,494,232	\$46,494,232
11	10182287	RYDER TRUCK RENTAL INC	\$40,110,039	\$40,110,039
12	10201374	AEP Electric Transmission of Texas LLC	\$37,155,530	\$37,155,530
13	85428	UNITED STATES COLD STORAGE LP	\$36,850,000	\$36,850,000
14	10071362	M S CARRIERS LLC	\$32,922,386	\$32,922,386
15	10165385	LAREDO OUTLET SHOPPES LLC	\$32,103,586	\$32,103,586
16	10207577	JUNIPER FASKEN LP &	\$30,839,999	\$30,839,999
17	10210453	Union Pacific Railroad Company	\$30,723,280	\$30,723,280
18	10051760	WRI TRAUTMANN LP	\$29,777,641	\$29,777,641
19	10171330	TEXAS INTERNATIONAL ENTERPRISES	\$28,640,690	\$28,640,690
20	10142406	DOREL SPRINGFIELD HOLDINGS LLC	\$26,771,630	\$26,771,630

2022 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.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 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	\$ 16,276,716,025
2.	2021 tax ceilings. Counties, cities and junior college districts. 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 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 1,055,688,494
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 15,221,027,531
4.	2021 total adopted tax rate.	\$ 0.319441 \$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values:	\$ 73,079,092
	B. 2021 values resulting from final court decisions:	-\$ 60,994,100
	C. 2021 value loss. Subtract B from A. ³	\$ 12,084,992
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value:	\$ 21,061,382
	B. 2021 disputed value:	-\$ 21,061,382
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 12,084,992

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	Description	Amount
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 15,233,112,523
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ¹	\$ 0
10.	2021 taxable value lost because property first qualified for an exemption in 2022. 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 2022 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2021 market value:.....	\$ 0
	B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:.....	+ \$ 19,631,167
	C. Value loss. Add A and B. ⁶	\$ 19,631,167
11.	2021 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 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.	
	A. 2021 market value:	\$ 0
	B. 2022 productivity or special appraised value:	- \$ 0
	C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 19,631,167
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 15,213,481,356
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 48,598,096
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. 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 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ 86,761
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 48,684,857
18.	Total 2022 taxable value on the 2022 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. ¹¹	
	A. Certified values:	\$ 18,823,229,338
	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:.....	- \$ 7,242,374
	D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	- \$ 709,567
	E. Total 2022 value. Add A and B, then subtract C and D.	\$ 18,815,277,397

¹ Tex. Tax Code § 26.012(15).² Tex. Tax Code § 26.012(15).³ Tex. Tax Code § 26.012(15).⁴ Tex. Tax Code § 25.03(c).⁵ Tex. Tax Code § 26.012(13).⁶ Tex. Tax Code § 26.012(13).⁷ Tex. Tax Code § 26.012, 26.04(c-2).⁸ Tex. Tax Code § 26.03(c).

	Amount
19. Total value of properties under protest or not included on certified appraisal roll.¹¹	
A. 2022 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. ¹²	\$ 149,044,680
B. 2022 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. ¹³	+ \$ 0
C. Total value under protest or not certified. Add A and B.	\$ 149,044,680
20. 2022 tax ceilings. Counties, cities and junior colleges enter 2022 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 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁵	\$ 1,300,272,929
21. 2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 17,684,049,148
22. Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ 7,162,986
23. Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. 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, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ 365,510,174
24. Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ 372,673,160
25. Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ 17,291,375,988
26. 2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.281555/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. ²¹	\$ /\$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:

- 1. 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.
- 2. 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.

	Amount
28. 2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ 0.252022/\$100
29. 2021 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> .	\$ 15,233,112,523

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(a)(8)

¹⁵ Tex. Tax Code § 26.012(a)

¹⁶ Tex. Tax Code § 26.012(a)(7)

¹⁷ Tex. Tax Code § 26.012(a)(7)

¹⁸ Tex. Tax Code § 26.04(c)

¹⁹ Tex. Tax Code § 26.04(d)

Line	Taxing Unit Description	Amount (Tax)
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 38,390,794
31.	Adjusted 2021 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2021. 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 2021. This line applies only to tax years preceding tax year 2021.	+ \$ 67,359
B.	2021 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 2022 captured appraised value in Line 18D, enter 0.	- \$ 0
C.	2021 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.	2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 67,359
E.	Add Line 30 to 31D.	\$ 38,458,153
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,291,375,988
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.222412/\$100
34.	Rate adjustment for state criminal justice mandate.²³	
A.	2022 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.	2021 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.	\$ 0.000000/\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000/\$100
35.	Rate adjustment for indigent health care expenditures.²⁴	
A.	2022 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, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.	\$ 0
B.	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
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000/\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000/\$100

²³ Reserved for expansion!²⁴ Tex. Tax Code § 26.046²⁵ Tex. Tax Code § 26.0441

Line	Vote-Approval Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation. ³⁵		
A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.	\$ 0	
B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure 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	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000 / \$100	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.	\$ 0.000000 / \$100	
E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 / \$100	
37. Rate adjustment for county hospital expenditures. ³⁶		
A. 2022 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, 2021 and ending on June 30, 2022.	\$ 0	
B. 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	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000 / \$100	
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	\$ 0.000000 / \$100	
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 / \$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 2021. 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 2021. 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.	\$ 0.000000 / \$100	
D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 / \$100	
39. Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.222412 / \$100	
40. Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, 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.	\$ 0.000000 / \$100	
C. Add Line 40B to Line 39.	\$ 0.222412 / \$100	
41. 2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.	\$ 0.230196 / \$100	
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.		

³⁵ Tex. Tax Code § 26.0442
³⁶ Tex. Tax Code § 26.0443

Line	Description	Amount
D41. Disaster Line 41 (D41): 2022 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. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 / \$100	
42. Total 2022 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. ²⁸ Enter debt amount \$ 10,338,882 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. \$ 10,338,882		
43. Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 80,895	
44. Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$ 10,257,987	
45. 2022 anticipated collection rate. A. Enter the 2022 anticipated collection rate certified by the collector. ³⁰ 100.75 % B. Enter the 2021 actual collection rate. 100.75 % C. Enter the 2020 actual collection rate. 108.00 % D. Enter the 2019 actual collection rate. 104.00 % 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%. ³¹ 100.75 %		
46. 2022 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 10,181,624	
47. 2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,664,049,148	
48. 2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.057640 / \$100	
49. 2022 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.287836 / \$100	
D49. Disaster Line 49 (D49): 2022 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.	\$ / \$100	

²⁷ Tex. Tax Code § 26.042(a)²⁸ Tex. Tax Code § 26.012(i)²⁹ Tex. Tax Code § 26.012(i) and 26.04(b)³⁰ Tex. Tax Code § 26.04(b)³¹ 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 2022 county voter-approval tax rate.	\$ 0.000000 /\$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 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³¹ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ 0
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. ³² Taxing units that adopted the sales tax in November 2021 or in May 2022. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,664,049,148
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.281555 /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.281555 /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.287836 /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.287836 /\$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 Tax 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. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,664,049,148
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100
62.	2022 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).	\$ 0.287836 /\$100

³¹ Tex. Tax Code § 26.041(d)

³² Tex. Tax Code § 26.041(f)

³³ Tex. Tax Code § 26.041(d)

³⁴ Tex. Tax Code § 26.041(c)

³⁵ Tex. Tax Code § 26.041(c)

³⁶ Tex. Tax Code § 26.045(a)

³⁷ Tex. Tax Code § 26.045(b)

³⁸ Tex. Tax Code § 26.045(b)

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	De Minimis Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.000000 /\$100
64.	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.	\$ 0.000000 /\$100
65.	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.	\$ 0.000000 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ 0.000000 /\$100
67.	2022 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).	\$ 0.287836 /\$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 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.222412 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,664,049,148
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.002830 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.057640 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71	\$ 0.000000 /\$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

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(d).

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).

⁴⁶ Tex. Tax Code § 26.063(a)(1).

⁴⁷ Tex. Tax Code § 26.042(b).

⁴⁸ Tex. Tax Code § 26.042(f).

This section will 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.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.319441 / \$100
74.	Adjusted 2021 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 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 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 2021, 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 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 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.	\$ 0.000000 / \$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.319441 / \$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 15,213,481,356
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 48,598,096
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,291,375,988
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.000000 / \$100
80.	2022 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).	\$ 0.287836 / \$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>	\$ 0.281555 / \$100
Voter-approval tax rate. As applicable, enter the 2022 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>	\$ 0.287836 / \$100
De minimis rate. If applicable, enter the 2022 de minimis rate from Line 72.	\$ 0.000000 / \$100

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

⁴⁸ Tex. Tax Code §26.042(c).

⁴⁹ Tex. Tax Code §26.042(b).

⁵⁰ Tex. Tax Code §§ 26.04(c-2) and (d-2).

Notice about 2022 Tax Rates

Property tax rates in LAREDO COLLEGE.

This notice concerns the 2022 property tax rates for LAREDO COLLEGE. 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.

This year's no-new-revenue tax rate	\$0.281555/\$100
This year's voter-approval tax rate	\$0.287836/\$100

To see the full calculations, please visit for a copy of the Tax Rate Calculation Worksheet.

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
Maintenance and Operation Fund	15,109,026
Interest and Sinking Fund	7,790,310

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
SERIESG.O.BOND	6,820,000	3,515,732	3,150	10,338,882

Total required for 2022 debt service	\$10,338,882
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$80,895
= Total to be paid from taxes in 2022	\$10,257,987
+ Amount added in anticipation that the unit will collect only 100.75% of its taxes in 2022	\$-76,363
= Total debt levy	\$10,181,624

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by , on 08/17/2022 .

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.