

LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2024

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 24, 2023

HIGHLIGHTS

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2024

Revenues

Prior Year Revenue Budget	\$ 66,290,455
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<u>Projected Revenue Changes:</u>	<u>FY '23</u>	<u>FY '24</u>	<u>Net Change</u>
State Appropriations	\$ 11,248,896	\$ 19,095,033	\$ 7,846,137
Tuition	\$ 6,292,588	\$ 5,954,792	\$ (337,796)
Other Student Fees	\$ 1,000,000	\$ -	\$ (1,000,000)
General Use Fees	\$ 6,256,949	\$ 5,919,153	\$ (337,796)
Fees	\$ 5,171,331	\$ 4,744,973	\$ (426,358)
Current Taxes (Maintenance & Operations)	\$ 42,302,350	\$ 45,570,412	\$ 3,268,062
Transfer - Revenue Bond Payment	\$ (4,824,367)	\$ (5,328,771)	\$ (504,404)
Transfer - Maintenance Tax Payments	\$ (3,281,292)	\$ (3,378,145)	\$ (96,853)
Interest	\$ 300,000	\$ 2,000,000	\$ 1,700,000
New Initiatives	\$ -	\$ (4,638,489)	\$ (4,638,489)
Indirect Cost Recovery	\$ 275,000	\$ 261,000	\$ (14,000)

Projected Revenue Budget	\$ 71,748,958
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Projected Revenue Change: **\$ 5,458,503**

Expenses

	\$ 66,290,455
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<u>Estimated Expense Changes:</u>	<u>FY '23</u>	<u>FY '24</u>	<u>Change</u>
Salaries	\$ 38,451,248	\$ 39,618,322	\$ 1,167,074
Fringe Benefits	\$ 9,730,395	\$ 9,779,197	\$ 48,802
Equipment includes Lease Purchase, Maintenance			
Agreements, Rentals, Repairs	\$ 4,055,843	\$ 6,666,016	\$ 2,610,173
Supplies	\$ 2,186,930	\$ 3,079,523	\$ 892,593
Student Expenses	\$ 491,274	\$ 801,388	\$ 310,114
Miscellaneous:			
Unallocated	\$ 303,481	\$ 373,244	\$ 69,763
75th Anniversary	\$ 25,000	\$ -	\$ (25,000)
Professional Development	\$ 844,910	\$ 707,758	\$ (137,152)
Contracted Services (Utilities, Advertising,			
Professional Services, Insurance, etc.)	\$ 10,201,375	\$ 10,723,512	\$ 522,137

Projected Expense Budget	\$ 71,748,958
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Projected Expense Change: **\$ 5,458,503**

FY 2024 Budget Planning Factors

Revenues:

1. Tax rate decrease of \$0.02. Adopt proposed rate of \$0.267675 (M&O \$0.220895 and I&S \$0.046780)
2. No tuition or fee increases.
3. Increase of 13% in assessed property valuations.
4. Tax Collection Rate at 98%.
5. Tuition and fee revenue budget based on 118,000 Semester Credit Hours for the academic year.
6. Increase of 69.75% in state appropriations by \$7,846,137.
7. Reduction of Tuition and Fee Revenue for Dual Enrollment Program \$1M.

Expenditures

1. Salaries – 3% General Pay Increase for all eligible employees. Cost of \$1,029,241.
2. Implement pay scale adjustments as recommended by TASB to realign pay structures to market and to alleviate pay compression. Cost of \$328,682.
3. Reduction of professional development by \$137,152.

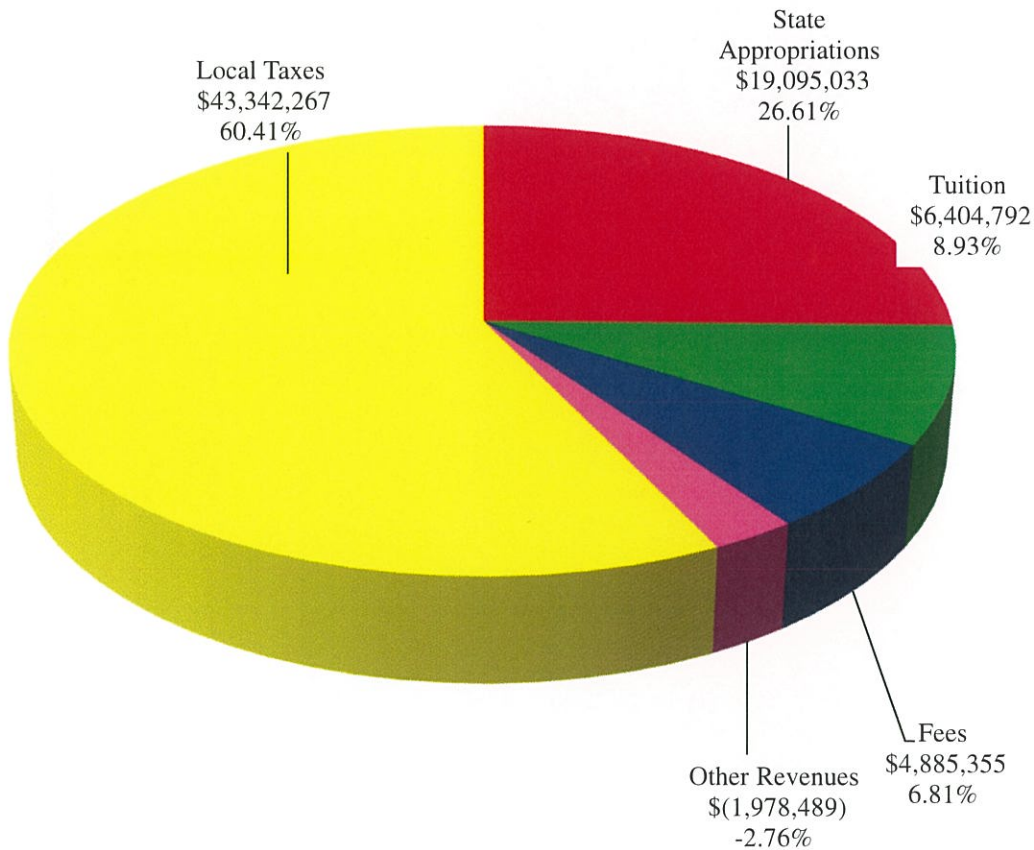
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2023- 2024

Source of Revenues	FY '24 Budget	Percentage
State Appropriations	\$ 19,095,033	26.61%
Tuition	6,404,792	8.93%
Fees	4,885,355	6.81%
Other Revenues	(1,978,489)	-2.76%
Local Taxes	43,342,267	60.41%
Total Revenues	\$ 71,748,958	100.00%



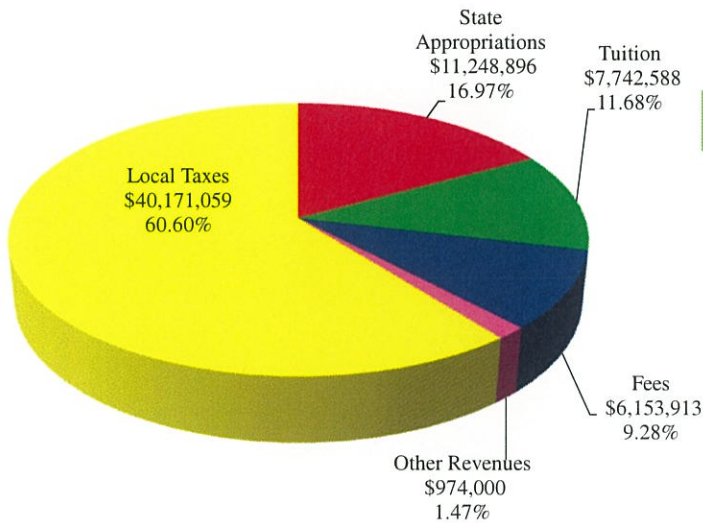
Laredo College

General Operating Fund

Revenues by Source

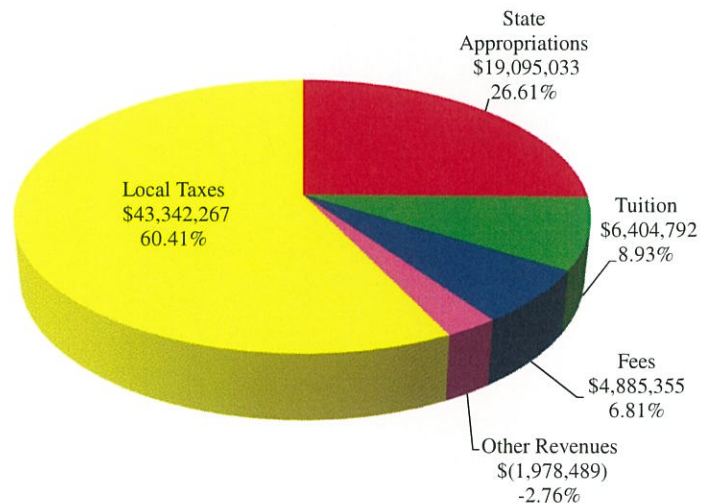
Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2024

Fiscal Year 2023



Fiscal Year 2024

Source of Revenues	FY '24 Budget	Percentage
State Appropriations	\$ 19,095,033	26.61%
Tuition	6,404,792	8.93%
Fees	4,885,355	6.81%
Other Revenues	(1,978,489)	-2.76%
Local Taxes	43,342,267	60.41%
Total Revenues	\$ 71,748,958	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2024

Revenue Source	FY '22 Budget (As Amended)	FY '22 Actual	FY '23 Budget (As Amended)	FY '23 Estimated*	FY '24 Budget
State Appropriations	\$ 11,248,896	\$ 11,248,896	\$ 11,248,896	\$ 11,248,896	\$ 19,095,033
Tuition	4,232,739	1,669,451	7,742,588	6,107,575	6,404,792
Fees	3,811,262	7,023,055	6,153,913	7,695,822	4,885,355
Other Revenues	4,961,057	7,029,794	974,000	2,960,966	(1,978,489)
Local Taxes	37,452,883	37,324,104	40,171,059	39,486,602	43,342,267
Total Unrestricted Fund Revenues	\$ 61,706,837	\$ 64,295,300	\$ 66,290,455	\$ 67,499,861	\$ 71,748,958

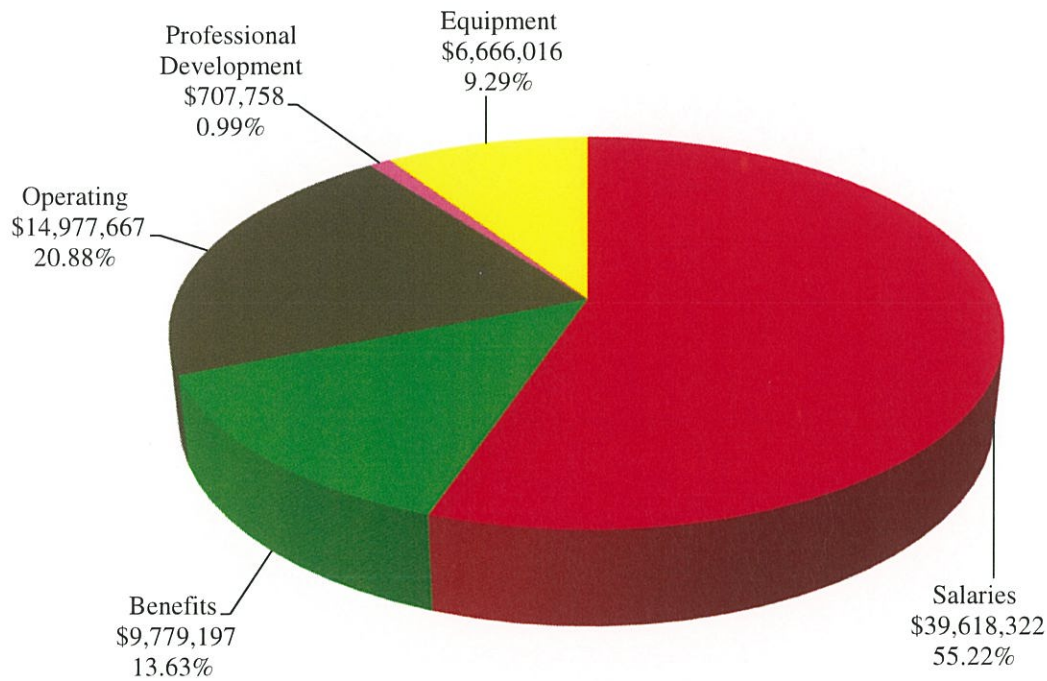
* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

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 2023-2024

Classification	FY '24 Budget	Percentage
Salaries	\$ 39,618,322	55.22%
Benefits	9,779,197	13.63%
Operating	14,977,667	20.88%
Professional Development	707,758	0.99%
Equipment	6,666,016	9.29%
Total Expenditures	\$ 71,748,958	100.00%



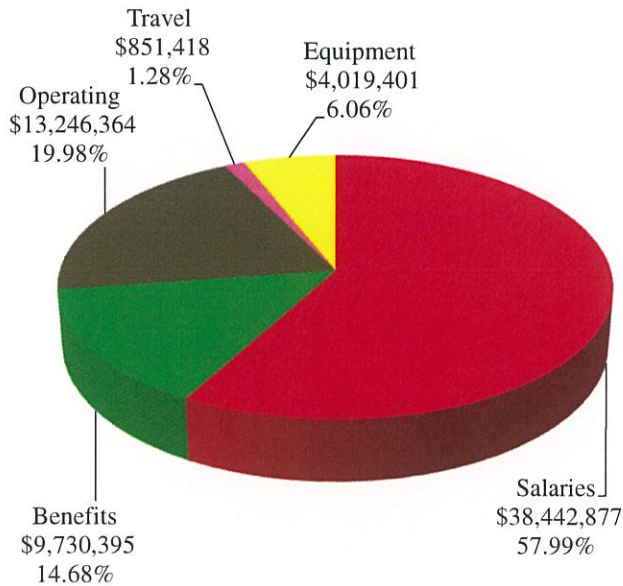
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2024

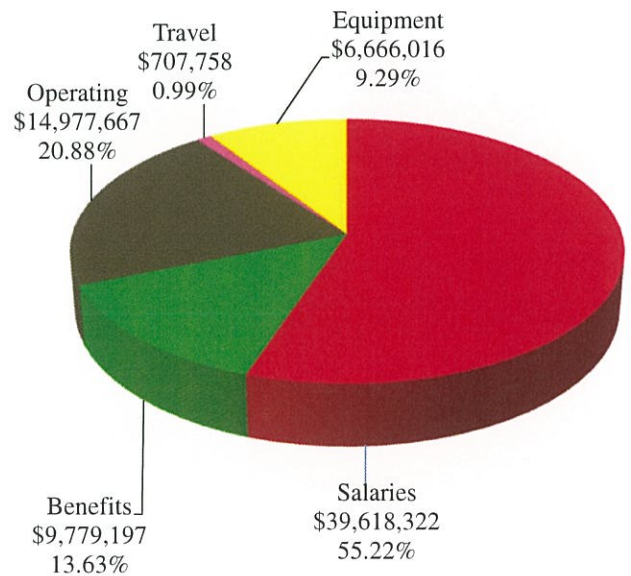
Fiscal Year 2023



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%

Fiscal Year 2024

Classification	FY '24 Budget	Percentage
Salaries	\$ 39,618,322	55.22%
Benefits	9,779,197	13.63%
Operating	14,977,667	20.88%
Travel	707,758	0.99%
Equipment	6,666,016	9.29%
Total Expenditures	\$ 71,748,958	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 Master's pay range. Increases for faculty above maximum pay rate will be determined by Board of Trustees (BOT).

Exempt 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 the maximum pay rate will be determined by BOT.

Non-Exempt 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 the 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 \$900 per semester hour equivalent.

Summer Faculty pay will be \$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
2023-2024
Salary Placement Levels
Part-Time Employees

Level 1 **\$10.00/hour - \$19.99/hour**

Career Navigators
Clerks
Clerk Typists
Coordinator Assistants
Events Assistants
Federal College Work Studies
Gym Attendant (CPR & AED Certified)
Institutional Work Studies (General Fund, Auxiliary, and Grants)
Lab Assistants
Library Assistants
Lifeguards (CPR & AED Certified)
Mentors
Office Assistants
Palomino Student Wellness Attendant (CPR & AED Certified)
Police Aides
Recruiters
Research Assistants
Student Center Attendants
Student Managers
Supplemental Instructional Leaders
Teacher Assistants
Technical Assistants
Technicians
Theatre Assistants
Tutors
*Any position requiring certification or license

Level 2 **\$20.00/hour - \$25.99/hour**

Academic Advisors
Evening Supervisor
Librarians
Summer Camp Instructors

Level 3 **\$26.00/hour - \$30.00/hour**

Coordinators
LEAPS Liaisons
Life Career Coaches
Student Liaisons

2023-2024 Proposed Faculty Salary Plan

Laredo College

Model 2: \$49,750 starting, 3.0% GPI

Years	Continuing Education Non- degreed	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
0	41,293	47,760	48,755	49,750	56,218
1	41,583	48,096	49,098	50,100	56,613
2	41,898	48,461	49,470	50,480	57,042
3	42,168	48,773	49,789	50,805	57,410
4	42,583	49,253	50,279	51,305	57,975
5	42,998	49,733	50,769	51,805	58,540
6	43,428	50,230	51,277	52,323	59,125
7	43,901	50,777	51,835	52,893	59,769
8	44,553	51,531	52,604	53,678	60,656
9	45,424	52,539	53,633	54,728	61,843
10	46,765	54,089	55,216	56,343	63,668
11	47,205	54,598	55,736	56,873	64,266
12	48,073	55,602	56,761	57,919	65,448
13	48,913	56,574	57,752	58,931	66,592
14	49,766	57,561	58,760	59,959	67,754
15	50,758	58,708	59,931	61,154	69,104
16	51,847	59,967	61,217	62,466	70,587
17	52,701	60,955	62,225	63,495	71,749
18	53,570	61,960	63,251	64,542	72,932
19	54,412	62,935	64,246	65,557	74,079
20	55,809	64,550	65,895	67,240	75,981
21	56,309	65,128	66,485	67,842	76,661
22	56,741	65,628	66,996	68,363	77,250
23	57,190	66,148	67,526	68,904	77,862
24	57,614	66,637	68,026	69,414	78,438
25	58,303	67,434	68,839	70,244	79,376

- The salaries listed above are based on 9-month employment for the 2023-2024 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.

2023-2024 Proposed Administrative/Professional Pay Plan

Laredo College

Pay Grade	Current Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	4.0% GPI
101				Monthly	\$3,320	\$4,000	\$4,680
				12 Months	39,840	48,000	56,160
	101	Administrative Teacher	12				\$160.00
	101	Advisor - Academic /Career Coach	12				1,920
	101	Career Navigator	12				
	101	Manager - Custodial Service	12				
	101	Specialist - Academic Records	12				
	101	Specialist - Registrar Services	12				
102	101	Specialist - Writing Support	12				
				Monthly	\$3,619	\$4,360	\$5,101
				12 Months	43,426	52,320	61,214
	102	Accountant I - Payroll	12				\$174.40
	102	Asst Coordinator - Assessment	12				2,093
	102	Asst Director - Upward Bound	12				
	102	Coordinator - Academic Success Coach	12				
	102	Coordinator - Automated Systems	12				
	102	Coordinator - Environment Health & Safety	12				
	102	Coordinator - Mathematics Tutor	12				
	102	Coordinator - Scholarship	12				
	102	Coordinator - Tutor	12				
	102	Coordinator - Veteran Services	12				
	102	Counselor - Student Support Services	12				
	102	Publications Designer/Editor	12				
	102	Specialist - Global Import, Export, Logistics Center	12				
	102	Specialist - HR/Records Manager	12				
	102	Specialist - Public Relations II	12				
	102	Specialist - Workforce Dev Enrollment	12				

103		
103	Accountant - Bursar	12
103	Asst Director - Child Development	12
103	Coordinator - Assessment & QEP	12
103	Coordinator - CRM	12
103	Coordinator - Dual Enrollment	12
103	Coordinator - Off Site & Distance Learning	12
103	Coordinator - Research	12
103	Coordinator - Technical Support	12
103	Coordinator - Web Services	12
103	Coordinator - Workforce Development	12
103	Coordinator - Workforce Education	12
103	Full Stack Developer/Programmer	12
103	Graphic Designer/Digital Marketing	12
103	HR/Compensation Analyst	12
103	Photographer - Public Relations	12
103	Staff Accountant II	12
103	Specialist - Social Media	12

Monthly	\$3,944	\$4,752	\$5,560
12 Months	47,334	57,029	66,724

\$190.10
2,281

104		
104	Assoc Director - Career Services	12
104	Assoc Director - Employer Initiatives	12
104	Asst Bursar	12
104	Asst Director - Admissions	12
104	Coordinator - Academic Coaching & Mentoring	12
104	Coordinator - Advising	12
104	Coordinator - AEP Grant	12
104	Coordinator - Data Effectiveness	12
104	Coordinator - Outreach	12
104	Coordinator - Retention Services	12
104	Coordinator - STEM	12
104	Data Analyst - Academic Records	12
104	Programmer/Analyst	12
104	Programmer/Analyst SIS	12

Monthly	\$4,339	\$5,228	\$6,116
12 Months	52,067	62,732	73,396

\$209.11
2,509

106 Senior Programmer/Analyst For Sis 12
 106 Specialist - Academic Retention 12
 106 Specialist - Lead Instructional Design 12

107		Monthly	\$5,671	\$6,832	\$7,994	\$273.28
	12 Months	12	68,047	81,985	95,922	3,279

107 Assoc Director - Donor & Alumni Relations 12
 107 Assoc Director - Project Management 12
 107 Associate Registrar 12
 107 Bursar 12
 107 Coordinator - Inst & Professional Development 12
 107 Director - Accounting 12
 107 Director - Assessment Center 12
 107 Director - Class 12
 107 Director - Environmental Science Center 12
 107 Director - Event Services 12
 107 Director - Grants 12
 107 Director - Purchasing 12
 107 Director - Student Life 12
 107 Director - Theatre 12
 107 Director - Writing Center 12

108		Monthly	\$6,181	\$7,447	\$8,713	\$297.88
	12 Months	12	74,171	89,363	104,555	3,575

108 College Registrar 12
 108 Director - Academic Advising 12
 108 Director - Admissions 12
 108 Director - Comm & Media Relation 12
 108 Director - Continuing Education 12
 108 Director - Counseling & Disability Services 12
 108 Director - CP Child Development Center 12
 108 Director - eLearning & IIC 12
 108 Director - Financial Aid 12
 108 Director - LC Television/Media Center 12

108	Director - Lead Activity	12		Monthly	\$6,737	\$8,117	\$9,497	\$324.69
108	Director - Library Services	12		12 Months	80,847	97,406	113,965	3,896
108	Director - Plant Operations & Maintenance	12						
108	Director - Project	12						
108	Director - Recruitment & Dual Enrollment	12						
108	Director - Veteran Services	12						
108	Director - Workforce Development Center	12						
108	Manager - Administrative Systems	12						
108	Manager - Construction Project	12						
108	Manager - Technology Support	12						
108	Manager - Web Technologies	12						
108	Network Security Engineer	12						
108	Police Chief	12						
109								

110				Monthly	\$7,276	\$8,767	\$10,257	\$350.66
110	Director - IE Research & Planning	12		12 Months	87,315	105,198	123,082	4,208
110	Director - Student Discipline/Title IX Coordinator	12						

111				Monthly	\$7,858	\$9,468	\$11,077	\$378.71
111	Assoc VP - Enrollment Mgmt	12		12 Months	94,300	113,614	132,928	4,545
111	Assoc VP - Inform Technology	12						
111	Assoc VP - Operations and Maintenance	12						
111	Assoc VP - Planning & Institutional Effectiveness	12						
111	Assoc VP - Public Information Officer	12						
111	Assoc VP - Student Life & Engagement	12						
111	Assoc VP - Student Success & Support	12						
111	Dean - Academic Innovation & Tech	12						
111	Dean - Arts & Sciences	12						
111	Dean - Community Education	12						
111	Dean - Health Sciences	12						
111	Dean - South Campus	12						

2023-2024 Proposed Classified Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
201					
Asst Cook		260			
Attendant - Fitness Center		260			
Attendant - Gym		260			
Attendant - Sports/Science Center		260			
Attendant - Student Center		260			
Custodian		260			
202					
Clerk - Law Enforcement Academy		260			
Clerk - Special Services Center		260			
Clerk II - Periodicals		260			
Groundskeeper		260			
Theater Aide		260			
203					
Assessment Asst/GED Examiner		260			
Asst Intake Coordinator		260			
Circulation Asst (South)		260			
Cook		260			
General Equipment Operator		260			
General Repairperson II		260			
Lab Asst		260			
Lab Asst - Child Development		260			
Lab Asst - Computer Class		260			
Lab Asst - Library Computer		260			
LBVESC Maintenance Technician		260			
Painter		260			
Specialist - Media		260			
Teacher Asst		260			
Technician - Cosmetology Lab		260			
Technician - Financial Aid		260			
Tool Room Asst		260			
204					
Academic Success Coach		260			
Cashier I		260			
Clerk - Copy Center/Mail Services		260			
Coordinator - Class		260			
Foreman - Custodian		260			
Instructional Lab Asst		260			

Hourly	\$11.50	\$14.50	\$17.50
260 Days	23,920	30,160	36,400

Hourly	\$12.30	\$15.37	\$18.44
260 Days	25,584	31,970	38,355

Hourly	\$13.00	\$16.15	\$19.30
260 Days	27,040	33,592	40,144

Hourly	\$13.75	\$17.08	\$20.41
260 Days	28,600	35,526	42,453

Lab Technician Asst 260
 Lab Asst - Instructional 260
 Purchasing Clerk 260
 Secretary - Continuing Ed 260
 Secretary - eLearning & ITC 260
 Secretary - Instructional Effective & Research 260
 Secretary - LCCTV 260
 Secretary - Learn Enrich Ctr/SSS 260
 Secretary - Physical Plant South 260
 Secretary - Project 260
 Secretary - Upward Bound 260
 Specialist - Career/Transfer 260
 Specialist - Central Receiving 260
 Specialist - Library Material Processing 260
 Staff Asst Office of Reg & Adm 260
 Student Center Asst 260
 Technician - Catalog 260
 Technician - HR Records 260
 Technician II - Financial Aid 260
 Television Asst 260

205	Hourly	\$14.50	\$18.01	\$21.52
	260 Days	30,160	37,461	44,762

Carpenter 260
 Cashier II 260
 Clerk - Data Entry 260
 Coordinator - Campus Police 260
 Coordinator - Theater 260
 Generalist - Admissions 260
 Generalist I - Academic Records 260
 Lab Asst - Lead Class Computer 260
 Lead Assess Asst/GED Examiner 260
 Manager - Student Financial Aid 260
 Secretary - Administrative 260
 Secretary - Faculty 260
 Specialist - Accreditation 260
 Specialist - Library Material Processing 260
 Specialist - Property Inventory 260
 Specialist - Technical Theater 260
 Support Specialist - Human Resources 260
 Technician - Human Resources 260
 Telecommunications Operator 260

206	Hourly	\$15.37	\$19.09	\$22.81
	260 Days	31,970	39,707	47,445

Administrative Asst I 260
 Clerk - Accounting 260
 Coordinator - Financial Aid 260
 Coordinator - Work Order 260

260	Lab Technician - Instructional	
260	Lead Carpenter	
260	Lead Painter	
260	Mechanic - Moto Pool	
260	Purchasing Buyer I	
260	Specialist - Catalog	
260	Specialist - Health Sciences	
260	Specialist - Payroll	
260	Technician - Laboratory	
207		
260	Administrative Asst II	
260	Coordinator - Donor Relations	
260	Senior Cashier	
260	Specialist - Staffing & Events	
260	Specialist - Training	
208		
260	Administrative Asst III	
260	Analyst - Student Financial Aid	
260	Coordinator - Allied Health Lab	
260	Coordinator - Cybersecurity Institute	
260	Coordinator - Lab	
260	Coordinator - Student Leadership/Engagement	
260	Coordinator - Student Life	
260	Journeyman - Electrician	
260	Patrol Officer	
260	Specialist - Senior Payroll	
260	Supervisor - Acquisitions	
260	Supervisor - Central Receiving	
260	Supervisor - Circulation	
260	Supervisor - Print & Mail Services	
260	Supervisor - Purchasing	
260	Teacher	
260	Technician - HVAC	
260	Technician - Microcomputer Service	
260	Technician - Operations & Help Desk	
260	Technology Support Associate	
260	Technology Support Specialist	
260	Technology Support Technician	
209		
260	Coordinator - Electrical Technology Lab	
260	Coordinator - HVAC Technician Lab	
260	Coordinator - Lead Lab	
260	Coordinator - Welding Lab	
260	Enrollment Coach	

Foreman - HVAC 260
IE Technician 260
Lead Operation & Help Desk Tech 260
Specialist - Senior Staffing 260
Specialist - Technician & Multimedia 260
Technician - Lead Simulation Lab 260

210			Hourly	\$24.65	\$30.43	\$36.21
			260 Days	51,272	63,294	75,317

Admin Asst IV - President 260
Master - Electrician 260
Master - Plumber 260

211			Hourly	\$25.89	\$31.96	\$38.03
			260 Days	53,851	66,477	79,102

Coordinator - Telecommunications Services 260
Network Technician 260
Sergeant 260
Systems Administrator 260

BUDGET SUMMARY

Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2024

	Current FY 2023 Budget	% of Total	Proposed FY 2024 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Core Operations	\$ 680,406	1.03%	\$ 680,406	0.95%	\$ -	0.00%
Contact Hour Funding	8,378,954	12.64%	8,378,954	11.68%	-	0.00%
Student Success Funding	2,189,536	3.30%	10,035,673	13.99%	7,846,137	358.35%
Total State Funds	\$ 11,248,896	16.97%	\$ 19,095,033	26.61%	\$ 7,846,137	69.75%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 6,742,588	10.17%	\$ 6,404,792	8.93%	\$ (337,796)	-5.01%
Tuition Dual Enrollment	1,000,000	1.51%	-	0.00%	(1,000,000)	-100.00%
General Use Fees	6,256,949	9.44%	5,919,153	8.25%	(337,796)	-5.40%
Other Student Fees	5,171,331	7.80%	4,744,973	6.61%	(426,358)	-8.24%
Less Transfers:						
	(450,000)	-0.68%	(450,000)	-0.63%	-	0.00%
	(4,824,367)	-7.28%	(5,328,771)	-7.43%	(504,404)	10.46%
Sub-Total Tuition and Fees	\$ 13,896,501	20.96%	\$ 11,290,147	15.74%	\$ (2,606,355)	-18.76%
Local Taxes						
Taxes, Current	\$ 42,302,350	63.81%	\$ 45,570,412	63.51%	\$ 3,268,062	7.73%
Taxes, Delinquent	700,000	1.06%	700,000	0.98%	-	0.00%
Taxes, Penalties & Interest	450,000	0.68%	450,000	0.63%	-	0.00%
Tax Payer Refunds	(90,000)	-0.14%	(90,000)	-0.13%	-	0.00%
Less Transfer:						
	\$ (3,191,292)	-4.81%	\$ (3,288,145)	-4.58%	\$ (96,853)	3.03%
Sub-Total Local Taxes	\$ 40,171,058	60.60%	\$ 43,342,267	60.41%	\$ 3,171,209	7.32%
Other Funds:						
Child Development Lab	\$ 250,000	0.38%	\$ 250,000	0.35%	\$ -	0.00%
Indirect Cost Recovery	275,000	0.41%	261,000	0.36%	(14,000)	-5.09%
Interest	300,000	0.45%	2,000,000	2.79%	1,700,000	566.67%
Other Sources (Library, Misc)	150,000	0.23%	150,000	0.21%	-	0.00%
New Initiatives	-	0.00%	(4,638,489)	-6.46%	(4,638,489)	0.00%
Prior Year Carryover	-	0.00%	-	0.00%	-	0.00%
Sub-Total Other	\$ 975,000	1.47%	\$ (1,977,489)	-2.76%	\$ (2,952,489)	-302.82%
Total Local Funds	\$ 55,042,559	83.03%	\$ 52,654,925	73.39%	\$ (2,387,634)	-4.34%
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	\$ 66,290,455	100.00%	\$ 71,748,958	100.00%	\$ 5,458,503	8.23%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2022-2023

Category	FY 2023 Budget	FY 2024 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 38,451,248	\$ 39,618,322	\$ 1,167,074	3.04%	55.22%
62 Fringe Benefits	9,730,395	9,779,197	48,802	0.50%	13.63%
Sub Total	48,181,643	49,397,519	1,215,876	2.52%	68.85%
71 Equipment	4,055,843	6,666,016	2,610,173	64.36%	9.29%
72 Supplies	2,186,930	3,079,523	892,593	40.81%	4.29%
74 Student Expenses	491,274	801,388	310,114	63.12%	1.12%
76 Bad Debt & Contingency	328,481	373,244	44,763	13.63%	0.52%
77 Travel & Professional Development	844,910	707,758	(137,152)	-16.23%	0.99%
78 Contracted Services	10,201,375	10,723,512	522,137	5.12%	14.95%
Total	\$ 66,290,455	\$ 71,748,958	\$ 5,458,503	8.23%	100.00%

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$38,451,248	\$39,618,322	\$1,167,074	3.04%
62 Fringe Benefits	9,730,395	9,779,197	48,802	0.50%
71 Equipment	4,055,843	6,666,016	2,610,173	64.36%
72 Supplies	2,186,930	3,079,523	892,593	40.81%
74 Student Expenses	491,274	801,388	310,114	63.12%
76 Miscellaneous				
- Bad Debt Expense	250,000	300,000	50,000	20.00%
- Expense Dist Internal	300	0	(300)	-0.45%
- Prior Year Adjustments	0	0	0	0.00%
- Contingency	54,565	73,244	18,679	34.23%
- 75th Anniversary	23,616	0	(23,616)	75.00%
77 Travel & Prof. Development	844,910	707,758	(137,152)	-16.23%
78 Contracted Services	10,201,375	10,723,512	522,137	5.12%
TOTAL	<u>\$66,290,455</u>	<u>\$71,748,958</u>	<u>\$5,458,503</u>	<u>8.23%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$10,254,094	\$11,150,300	\$896,206	8.74%
61002 Salary Professional PT	328,391	145,601	(182,790)	-55.66%
61006 Salary Professional Stipends	67,418	73,418	6,000	8.90%
61008 Salary Prof Stipend Winter Mester	66,500	66,500	0	0.00%
61100 Salary Staff Regular	9,261,283	9,881,200	619,917	6.69%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	504,572	469,713	(34,859)	-6.91%
61118 Salary Staff Stipends	0	0	0	0.00%
61200 Salary Ins Regular Semester	12,670,739	12,580,864	(89,875)	-0.71%
61202 Salary Ins Regular Summer	643,875	543,370	(100,505)	-15.61%
61206 Salary Ins O/L Semester	1,129,473	1,123,913	(5,560)	-0.49%
61208 Salary Ins Differential	37,800	37,800	0	0.00%
61212 Salary Ins Adjunct Semester	675,253	527,399	(147,854)	-21.90%
61214 Salary Ins Dept Chair	34,100	34,100	0	0.00%
61216 Salary Ins Adjunct Cont. Ed	360,725	345,000	(15,725)	-4.36%
61218 Salary Ins Sub Semester	154,552	128,797	(25,755)	-16.66%
61222 Salary Ins DL Adjunct	1,301,483	1,372,564	71,081	5.46%
61224 Salary Ins Stipends	570,725	610,725	40,000	7.01%
61226 Salary Ins Other	3,370	3,370	0	0.00%
61502 Salary Student CWS Fed	32,000	32,000	0	0.00%
61504 Salary Student Assistance	125,063	205,056	79,993	63.96%
61600 Unallocated Salaries	139,832	139,832	0	0.00%
61602 Contracted Svcs, Prsn	36,000	92,800	56,800	157.78%
TOTAL	<u>\$38,451,248</u>	<u>\$39,618,322</u>	<u>\$1,167,074</u>	<u>3.04%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 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	2,700,000	54,802	2.07%
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	190,000	150,000	(40,000)	-21.05%
62600 Awards Employees	3,000	0	(3,000)	-100.00%
62601 Employee Training	30,000	32,000	2,000	6.67%
62602 Staff Development	45,000	80,000	35,000	77.78%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$9,730,395</u>	<u>\$9,779,197</u>	<u>\$48,802</u>	<u>0.50%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$1,136,732	\$3,708,482	\$2,571,750	0.00%
71404 Books, Serials, Microfilm	282,269	301,890	19,621	6.95%
71412 Equipment Lease Purchase	907,084	576,404	(330,680)	-36.46%
71416 Maintenance Agreement	1,394,835	1,714,900	320,065	22.95%
71420 Rentals Equipment	0	0	0	0.00%
71424 Repairs Equipment	142,300	179,300	37,000	26.00%
71428 Vehicle Lease Purchase	100,623	57,840	(42,783)	-42.52%
71432 Vehicle Maintenance	92,000	127,200	35,200	38.26%
TOTAL	<u>\$4,055,843</u>	<u>\$6,666,016</u>	<u>\$2,610,173</u>	<u>64.36%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$12,000	\$12,000	\$0	0.00%
72003 Culinary Arts Prep Food	20,000	20,000	0	0.00%
72004 Expendable Supplies	616,538	656,147	39,609	6.42%
72008 Instructional Supplies	628,621	860,482	231,861	36.88%
72012 Inventory Adjustment	0	0	0	0.00%
72016 Postage	12,881	0	(12,881)	-100.00%
72020 Repair Parts	42,000	42,000	0	0.00%
72024 Software	711,392	1,319,032	607,640	85.42%
72028 Testing Supplies	67,462	67,462	0	0.00%
72032 Uniforms	76,036	102,400	26,364	34.67%
TOTAL	<u>\$2,186,930</u>	<u>\$3,079,523</u>	<u>\$892,593</u>	<u>40.81%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
74000 Acad Achiv Scholarship	\$16,000	\$100,000	\$84,000	525.00%
74004 Acad Excell Scholarship	40,000	100,000	60,000	150.00%
74008 Awards	1,000	500	(500)	-50.00%
74012 Child Development Lab Meals	65,000	65,000	0	0.00%
74032 Departmental Scholarship	14,500	14,500	0	0.00%
74048 Exhibits	3,500	4,000	500	14.29%
74056 Graduation Activity	13,000	33,000	20,000	153.85%
74068 Honors Scholarship	150,000	150,000	0	0.00%
74072 Insurance Students	25,500	20,500	(5,000)	-19.61%
74084 Malpractice Insurance	15,000	15,000	0	0.00%
74092 Merit Award	0	0	0	0.00%
74096 Officials	0	0	0	0.00%
74112 Promotional Items - Instructional	22,924	14,813	(8,111)	-35.38%
74116 Student Activities	1,300	1,600	300	0.00%
74128 Student Promotions	64,050	211,550	147,500	230.29%
74144 Symphony Production	12,000	14,000	2,000	16.67%
74156 Travel Recruit	0	0	0	#DIV/0!
74160 Travel Student	15,000	45,425	30,425	202.83%
74164 Travel Admin	2,500	11,500	9,000	0.00%
74168 Tuition & Fees Sr. Citizens	30,000	0	(30,000)	-100.00%
TOTAL	<u>\$491,274</u>	<u>\$801,388</u>	<u>\$310,114</u>	<u>63.12%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$250,000	\$300,000	\$50,000	20.00%
76024 Expense Dist. Internal	(69,933)	(69,933)	0	0.00%
76036 Media Center Charges	3,318	3,318	0	0.00%
76044 Print Shop Charges	66,915	66,615	(300)	-0.45%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Contingency	54,565	73,244	18,679	34.23%
75th Anniversary	23,616	0	(23,616)	75.00%
TOTAL	<u>\$328,481</u>	<u>\$373,244</u>	<u>\$44,763</u>	<u>13.63%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$20,250	\$18,950	-\$1,300	-6.42%
77216 Prof. Dev. Instruction Other	19,895	0	-19,895	-100.00%
77220/77670 Registration Fees	11,884	10,879	-1,005	-8.46%
77266 Prof. Dev. Admin Other	125,080	50,700	-74,380	-59.47%
77616 Prof. Dev. Instruction Travel	261,700	189,127	-72,573	-27.73%
77666 Prof. Dev. Admin Travel	406,101	438,102	32,001	7.88%
TOTAL	<u>\$844,910</u>	<u>\$707,758</u>	<u>(\$137,152)</u>	<u>-16.23%</u>

LAREDO COLLEGE
FY 2024 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2023 BUDGET	FY 2024 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78004 Advertising	\$437,285	\$449,000	\$11,715	2.68%
78016 Community Relations	80,381	145,323	64,942	80.79%
78024 Contracted Copy Services	121,187	110,194	(10,993)	-9.07%
78028 Contracted Services	3,309,074	3,879,771	570,697	17.25%
78032 Elections	150,000	0	(150,000)	0.00%
78044 Gasoline	91,000	99,000	8,000	8.79%
78048 Insurance, Auto	56,775	45,465	(11,310)	-19.92%
78052 Insurance, Crime	10,000	10,000	0	0.00%
78056 Insurance, Liability	132,000	192,000	60,000	45.45%
78060 Insurance, Property	401,200	401,800	600	0.15%
78064 Licensing/Certification	480,046	571,900	91,854	19.13%
78068 Membership Dues Inst.	191,912	159,339	(32,573)	-16.97%
78076 Prof. Services, Audits	90,000	93,000	3,000	3.33%
78080 Prof. Services, Legal	115,000	135,000	20,000	17.39%
78084 Publications	12,700	192,200	179,500	1413.39%
78100 Representation Activities	65,283	126,720	61,437	94.11%
78108 Services-Handicapped	175,000	205,000	30,000	17.14%
78120 Tax Collection	800,000	775,000	(25,000)	-3.13%
78124 Telephone	47,000	7,000	(40,000)	-85.11%
78128 Telephone R&A	1,072	0	(1,072)	-100.00%
78136 Testing Services	0	2,000	2,000	0.00%
78140 Utilities, Electric	2,500,000	2,300,000	(200,000)	-8.00%
78144 Utilities, Gas	39,460	48,800	9,340	23.67%
78148 Utilities, Water	895,000	775,000	(120,000)	-13.41%
TOTAL	<u>\$10,201,375</u>	<u>\$10,723,512</u>	<u>\$522,137</u>	<u>5.12%</u>

EQUIPMENT

Laredo College
General Operating Fund
FY 2024 Equipment Requests

Vice President of Compliance and Risk Management

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
300021	Campus Police - M	71004	Controlled Asset	21	2,000.00	42,000.00	42,000.00
302051	Safety	71004	Evacuation Chairs	1	6,800.00	6,800.00	48,800.00
302051	Safety	71008	First Aid Kits	1	3,000.00	3,000.00	51,800.00
302051	Safety	71008	Bleeding Control Kits	1	5,000.00	5,000.00	56,800.00
302051	Safety	71008	ADA Accommodation	1	5,000.00	5,000.00	61,800.00
302051	Safety	71008	AED Maintenance	1	8,100.00	8,100.00	69,900.00
302051	Safety	71008	Safety Signs	1	10,000.00	10,000.00	79,900.00
302051	Safety	71008	Eye Wash & Shower Stations	1	10,000.00	10,000.00	89,900.00
101031	Inst. Research	71004	HP Laser Color Printer	1	1,739.00	1,739.00	91,639.00

Total for Vice President of Compliance and Risk Management \$ 91,639.00

Vice President of Finance and Administration

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
304001	Comptroller/Accounting	71004	Printer	1	1,300.00	1,300.00	1,300.00
304061	Property Inventory	71000	Capitalized Asset	1	10,675.00	10,675.00	11,975.00
304061	Property Inventory	71004	Controlled Asset	1	8,030.00	8,030.00	20,005.00
305001	Inform Technology - M	71004	Wireless Upgrade for Main and South Campus	1	75,000.00	75,000.00	95,005.00
305001	Inform Technology - M	71004	Talk-a-phone and CCTV	1	95,000.00	95,000.00	190,005.00
305001	Inform Technology - M	71004	Computer Refresh Main Campus	1	350,000.00	350,000.00	540,005.00
305002	Inform Technology - S	71004	Computer Refresh South Campus	1	250,000.00	250,000.00	790,005.00
305021	Technology Support - M	71000	Nexus Switches & FMC Management Console	1	91,254.00	91,254.00	881,259.00
305021	Technology Support - M	71004	Huion Kanvas Graphic Tablet	1	804.00	804.00	882,063.00
305021	Technology Support - M	71004	Meeting Owl 3 with Expansion Mic Kit	1	1,093.00	1,093.00	883,156.00
305021	Technology Support - M	71004	UPS Units for MDF and IDF Rooms	1	20,025.00	20,025.00	903,181.00
305021	Technology Support - M	71004	Isilon Nodes Upgrade (Ft. McIntosh)	1	65,250.00	65,250.00	968,431.00
305022	Technology Support - S	71000	APC Symmetra	1	55,000.00	55,000.00	1,023,431.00
305022	Technology Support - S	71000	PRTG Network-Servers	3	7,560.00	22,680.00	1,046,111.00
305022	Technology Support - S	71004	Dell VX Rail for South Campus	1	143,646.00	143,646.00	1,189,757.00

Laredo College
General Operating Fund
FY 2024 Equipment Requests

Vice President of Finance and Administration

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
306021	Building Maintenance - M	71004	Controlled Asset	1	13,800.00	13,800.00	1,203,557.00
306021	Building Maintenance - M	71008	Non-inventoried Asset	1	2,000.00	2,000.00	1,205,557.00
306022	Building Maintenance - S	71004	Controlled Asset	1	6,600.00	6,600.00	1,212,157.00
306022	Building Maintenance - S	71008	Non-Inventoried Asset	1	5,500.00	5,500.00	1,217,657.00
306041	Custodial Services - M	71004	Custodial Equipment	1	22,000.00	22,000.00	1,239,657.00
306041	Custodial Services - M	71008	non-inventoried asset	1	10,000.00	10,000.00	1,249,657.00
550051	LCCTV Media Production	71000	DSERVE EDITSHARE SERVER	1	75,309.00	75,309.00	1,324,966.00
550051	LCCTV Media Production	71000	Camera-Video upgrade MFA	1	34,927.00	34,927.00	1,359,893.00
474021	Media Center - M	71000	Projector and plate replacement	1	8,500.00	8,500.00	1,368,393.00
474021	Media Center - M	71000	Mimaki UCIV300 Printer	1	29,899.00	29,899.00	1,398,292.00
474021	Media Center - M	71000	ViewSonic LDS135-151Monitor	1	70,155.00	70,155.00	1,468,447.00
474021	Media Center - M	71000	Audio and Video Processor Upgrade	2	3,714.00	7,428.00	1,475,875.00
474021	Media Center - M	71000	Video and Processor upgrade	2	3,506.00	7,012.00	1,482,887.00
474021	Media Center - M	71000	Classroom Audiovisual Refresh	6	13,259.00	79,554.00	1,562,441.00
474021	Media Center - M	71000	Classroom Audiovisual Refresh	26	13,259.00	344,734.00	1,907,175.00
474021	Media Center - M	71000	GOOSENECK MICROPHONES FOR EVENTS	5	11,686.00	58,430.00	1,965,605.00
474021	Media Center - M	71004	Anchor Audio Bigfoot PA System	1	4,900.00	4,900.00	1,970,505.00
474021	Media Center - M	71004	Mackie Sound Mixer	1	779.00	779.00	1,971,284.00
474021	Media Center - M	71004	Sound Power Amplifier	1	680.00	680.00	1,971,964.00
474021	Media Center - M	71004	Mimaki starter kit	1	2,433.00	2,433.00	1,974,397.00
474021	Media Center - M	71004	Laser Cutter	1	6,931.00	6,931.00	1,981,328.00

Total for Vice President of Finance and Administration \$ 1,981,328.00

Laredo College
General Operating Fund
FY 2024 Equipment Requests

Vice President of Student Success and Enrollment

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
304021	Business Office - M	71004	Ingenico 5000/Move (Bluefin)	10	1,500.00	15,000.00	15,000.00
304022	Business Office - S	71004	Ingenico 5000/Move (Bluefin)	4	1,500.00	6,000.00	21,000.00
460001	Associate VP of Enrollment Mgmt	71004	iPad	2	1,500.00	3,000.00	24,000.00
461001	Office of Admissions - M	71004	Equipment	1	11,000.00	11,000.00	35,000.00
461101	Office of the Registrar - M	71004	Large Capacity Scanner	2	6,000.00	12,000.00	47,000.00
471081	Sports Complex	71004	Pool Cleaner	1	1,650.00	1,650.00	48,650.00
550021	Recruitment	71004	Controlled Asset	1	9,450.00	9,450.00	58,100.00
550061	Martinez Fine Arts Center	71000	upgrade	103	1,868.00	192,404.00	250,504.00
550061	Martinez Fine Arts Center	71008	Carpentry Equipment	1	1,400.00	1,400.00	251,904.00

Total for Vice President of Student Success and Enrollment \$ 251,904.00

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
412022	Protective Services	71004	Remarkable Notebook	4	800.00	3,200.00	3,200.00
412022	Protective Services	71004	Computer Screens	4	800.00	3,200.00	6,400.00
412022	Protective Services	71004	Camera Accessories	2	1,200.00	2,400.00	8,800.00
412022	Protective Services	71004	Specialized Camera	3	1,500.00	4,500.00	13,300.00
413022	Automotive Technology	71000	training vehicles	2	25,000.00	50,000.00	63,300.00
413022	Automotive Technology	71000	4 x 4 vehicle transmission	2	9,500.00	19,000.00	82,300.00
413022	Automotive Technology	71000	cutaway hydraulic clutch	2	9,000.00	18,000.00	100,300.00
413022	Automotive Technology	71000	electric vehicle kit	1	62,000.00	62,000.00	162,300.00
413022	Automotive Technology	71004	transmission jack	2	1,500.00	3,000.00	165,300.00
413022	Automotive Technology	71004	brake bleed system	2	2,500.00	5,000.00	170,300.00
413022	Automotive Technology	71004	battery, charging analyzer	2	4,400.00	8,800.00	179,100.00
413022	Automotive Technology	71004	50 ton press	2	4,500.00	9,000.00	188,100.00
413022	Automotive Technology	71004	refrigerant analyzer	2	4,700.00	9,400.00	197,500.00
413042	Auto Body	71000	training vehicles	4	15,000.00	60,000.00	257,500.00
413042	Auto Body	71004	rear quarter panels complete	6	700.00	4,200.00	261,700.00
413042	Auto Body	71004	paint thickness gauge	4	750.00	3,000.00	264,700.00
413042	Auto Body	71004	Milwaukee combo kit	4	850.00	3,400.00	268,100.00
413042	Auto Body	71004	5 drawer carts	4	850.00	3,400.00	271,500.00

Laredo College
General Operating Fund
FY 2024 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
413042	Auto Body	71004	parts caddy	4	950.00	3,800.00	275,300.00
413042	Auto Body	71004	static zap	2	980.00	1,960.00	277,260.00
413042	Auto Body	71004	clear coat paint gun	2	980.00	1,960.00	279,220.00
413042	Auto Body	71004	paint gun	5	990.00	4,950.00	284,170.00
413042	Auto Body	71004	windshield removal tool	4	1,950.00	7,800.00	291,970.00
413042	Auto Body	71004	pressure washer	2	2,700.00	5,400.00	297,370.00
413042	Auto Body	71004	portable 6,000 lb lift	4	3,000.00	12,000.00	309,370.00
413042	Auto Body	71004	air respirator painter kit	4	3,200.00	12,800.00	322,170.00
413042	Auto Body	71004	shop coolers	2	4,700.00	9,400.00	331,570.00
413042	Auto Body	71004	plastic welders	4	4,950.00	19,800.00	351,370.00
413062	Diesel	71000	Cummins rod tool	2	6,800.00	13,600.00	364,970.00
413062	Diesel	71000	Cummins 6.7 engine	4	13,000.00	52,000.00	416,970.00
413062	Diesel	71000	Cummins X15 engine	2	22,000.00	44,000.00	460,970.00
413062	Diesel	71004	battery charger	2	760.00	1,520.00	462,490.00
413062	Diesel	71004	automatic key machine	2	850.00	1,700.00	464,190.00
413062	Diesel	71004	battery charging rack	2	980.00	1,960.00	466,150.00
413062	Diesel	71004	wheel dolly	2	2,100.00	4,200.00	470,350.00
413062	Diesel	71004	refrigerant analyzer	2	4,720.00	9,440.00	479,790.00
420001	Dean of Academic Innovation	71000	Zoom Rooms (LEAC 306)	1	36,376.00	36,376.00	516,166.00
420001	Dean of Academic Innovation	71000	Zoom Rooms (LEAC 305)	1	36,376.00	36,376.00	552,542.00
420051	Instructional Technology Center	71000	85" Clear Touch Panel	1	4,905.00	4,905.00	557,447.00
420051	Instructional Technology Center	71000	Clear Touch Panel Adjustable Stand	4	1,022.00	4,088.00	561,535.00
420051	Instructional Technology Center	71000	75" Clear Touch Panel	3	3,450.00	10,350.00	571,885.00
420051	Instructional Technology Center	71000	Clear Touch PC Module	4	1,720.00	6,880.00	578,765.00
420051	Instructional Technology Center	71000	Clear Touch Equipment Freight	1	1,126.00	1,126.00	579,891.00
420051	Instructional Technology Center	71000	Dell Latitude 3120	120	715.00	85,800.00	665,691.00
420051	Instructional Technology Center	71000	Dell Mobile Computing Cart	4	1,700.00	6,800.00	672,491.00
420051	Instructional Technology Center	71000	Network Essentials Switch	4	3,360.00	13,440.00	685,931.00
420121	Culinary Arts	71004	Cont Asset Kitchen Aid	4	800.00	3,200.00	689,131.00
420141	Cosmetology	71004	Control Assets	1	6,000.00	6,000.00	695,131.00
421021	Visual Arts - M	71004	Kiln for Ceramics	1	8,000.00	8,000.00	703,131.00

Laredo College
General Operating Fund
FY 2024 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
453000	Computer Technology Departmental	71004	Lab upgrade	53	2,200.00	116,600.00	819,731.00
453042	Computer Electronic - S	71004	Fiber optic Splicer kit	1	1,025.00	1,025.00	820,756.00
453042	Computer Electronic - S	71004	Ip Camera System	3	1,500.00	4,500.00	825,256.00
453042	Computer Electronic - S	71004	Tower Server	10	1,650.00	16,500.00	841,756.00
453042	Computer Electronic - S	71004	Networking Equipment	1	2,700.00	2,700.00	844,456.00
453042	Computer Electronic - S	71004	Wireless IP Cameras	1	4,500.00	4,500.00	848,956.00
453042	Computer Electronic - S	71004	Amatrol PLC Trainer	1	37,000.00	37,000.00	885,956.00
453042	Computer Electronic - S	71004	Amatrol Smart Sensor Trainer	1	50,120.00	50,120.00	936,076.00
453042	Computer Electronic - S	71004	Amatrol Smart Factory	1	112,098.00	112,098.00	1,048,174.00
453101	Homeland Security Studies	71004	HP Color Printer	1	800.00	800.00	1,048,974.00
454041	Industrial Welding	71004	Welders	7	5,500.00	38,500.00	1,087,474.00
454041	Industrial Welding	71004	Hydraulic Wrap around Bender	2	10,800.00	21,600.00	1,109,074.00
454061	Electrical Technology	71004	Solar Panel System	1	18,000.00	18,000.00	1,127,074.00
456001	Continuing Education - M	71008	Non-Inventory Asset	1	1,250.00	1,250.00	1,128,324.00
456002	Continuing Education - S	71000	Truck Driving Equipment	2	95,000.00	190,000.00	1,318,324.00
456061	Workforce Development Center	71004	Department Fridge	1	830.00	830.00	1,319,154.00
456061	Workforce Development Center	71004	Event Tablets	2	1,745.00	3,490.00	1,322,644.00
473002	CLASS - S	71004	Table Tops	10	786.00	7,860.00	1,330,504.00
473002	CLASS - S	71004	RDI	1	15,750.00	15,750.00	1,346,254.00
474001	Library Services - M	71004	Work Station with Chairs	1	17,700.00	17,700.00	1,363,954.00
474002	Library Services - S	71004	Task chairs	16	752.00	12,032.00	1,375,986.00
474002	Library Services - S	71004	Task Tables	5	1,105.00	5,525.00	1,381,511.00

Total for Provost/Vice President of Academic Affairs \$ 1,381,511.00

Vice President of Institutional Advancement

Dept. #	Department Name	Acct. #	Item Description	Quantity	Cost per item	Total Cost	Cumulative Cost
500001	VP of Institutional Advancement	71004	Equipment iPad	1	2,100.00	2,100.00	2,100.00

Total for Vice President of Institutional Advancement \$ 2,100.00

\$ 3,708,482.00

DEPARTMENT BUDGETS

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	100001	Office of the President	61000	Sal Professional	230,000.00	239,200.00	9,200.00	4.00%	
110001	100001	Office of the President	61006	Sal Professional Stipends	31,800.00	37,800.00	6,000.00	18.87%	
110001	100001	Office of the President	61100	Sal Staff Regular	113,713.00	117,790.40	4,077.40	3.59%	
110001	100001	Office of the President	71004	Controlled Asset	1,826.00	0.00	(1,826.00)	-100.00%	
110001	100001	Office of the President	72004	Expendable Supplies	800.00	1,500.00	700.00	87.50%	
110001	100001	Office of the President	72016	Postage	236.00	0.00	(236.00)	-100.00%	
110001	100001	Office of the President	74032	Departmental Scholarship	12,000.00	12,000.00	0.00	0.00%	
110001	100001	Office of the President	77008	In-Town Mileage	150.00	150.00	0.00	0.00%	
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	16,000.00	20,000.00	4,000.00	25.00%	
110001	100001	Office of the President	77670	Registration Fees	2,745.00	2,745.00	0.00	0.00%	
110001	100001	Office of the President	78100	Representation Activities	21,500.00	25,000.00	3,500.00	16.28%	
100001 Total					430,770.00	456,185.40	25,415.40	5.90%	
110001	100041	Donor Relations/LCC Fndn Liaison	61000	Sal Professional	143,484.00	208,740.44	65,256.44	45.48%	
110001	100041	Donor Relations/LCC Fndn Liaison	61100	Sal Staff Regular	45,219.00	46,529.60	1,310.60	2.90%	
110001	100041	Donor Relations/LCC Fndn Liaison	71008	Non-inventoried Asset	300.00	0.00	(300.00)	-100.00%	
110001	100041	Donor Relations/LCC Fndn Liaison	72004	Expendable Supplies	2,500.00	2,500.00	0.00	0.00%	
110001	100041	Donor Relations/LCC Fndn Liaison	72016	Postage	223.00	0.00	(223.00)	-100.00%	
110001	100041	Donor Relations/LCC Fndn Liaison	72024	Software	0.00	40,000.00	40,000.00	0.00%	
110001	100041	Donor Relations/LCC Fndn Liaison	74164	Travel Admin	0.00	8,500.00	8,500.00	0.00%	
110001	100041	Donor Relations/LCC Fndn Liaison	78016	Community Relations	7,000.00	0.00	(7,000.00)	-100.00%	
110001	100041	Donor Relations/LCC Fndn Liaison	78068	Membership Dues Inst	15,885.00	250.00	(15,635.00)	-98.43%	
100041 Total					214,611.00	306,520.04	91,909.04	42.83%	
110001	100081	Government of the Institution	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%	
110001	100081	Government of the Institution	77008	In-Town Mileage	0.00	300.00	300.00	0.00%	
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	8,000.00	23,000.00	15,000.00	187.50%	
110001	100081	Government of the Institution	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%	
110001	100081	Government of the Institution	78100	Representation Activities	11,500.00	11,500.00	0.00	0.00%	
100081 Total					21,000.00	36,300.00	15,300.00	72.86%	
110001	100101	General Institutional - M	61600	Unallocated Salaries	75,000.00	139,832.00	64,832.00	86.44%	
110001	100101	General Institutional - M	74072	Insurance Students	25,000.00	20,000.00	(5,000.00)	-20.00%	
110001	100101	General Institutional - M	74084	Malpractice Insurance	15,000.00	15,000.00	0.00	0.00%	
110001	100101	General Institutional - M	76008	Bad Debt Expense	250,000.00	300,000.00	50,000.00	20.00%	
110001	100101	General Institutional - M	76052	Unallocated	54,565.00	73,244.00	18,679.00	34.23%	
110001	100101	General Institutional - M	76070	75th Anniversary	23,616.00	0.00	(23,616.00)	-100.00%	
110001	100101	General Institutional - M	78028	Contracted Services	50,000.00	50,000.00	0.00	0.00%	
110001	100101	General Institutional - M	78032	Elections	150,000.00	0.00	(150,000.00)	-100.00%	
110001	100101	General Institutional - M	78052	Insurance - Crime	10,000.00	10,000.00	0.00	0.00%	
110001	100101	General Institutional - M	78056	Insurance - Liability	132,000.00	192,000.00	60,000.00	45.45%	
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	90,000.00	93,000.00	3,000.00	3.33%	
110001	100101	General Institutional - M	78080	Prof Services - Legal	115,000.00	135,000.00	20,000.00	17.39%	
110001	100101	General Institutional - M	78100	Representation Activities	11,865.00	25,000.00	13,135.00	110.70%	
110001	100101	General Institutional - M	78124	Telephone	45,000.00	0.00	(45,000.00)	-100.00%	
100101 Total					1,122,046.00	1,128,076.00	6,030.00	0.54%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000	Sal Professional	132,201.00	138,336.24	6,135.24	4.64%	
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	137,633.00	129,667.20	(7,965.80)	-5.79%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	71008	Non-Inventoried Asset	520.00	0.00	(520.00)	-100.00%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004	Expendable Supplies	971.00	1,000.00	29.00	2.99%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	72016	Postage	52.00	0.00	(52.00)	-100.00%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	72024	Software	105,723.00	133,000.00	27,277.00	25.80%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	77666	Prof. Dev. Admin Travel	2,730.00	7,856.00	5,126.00	187.77%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	78016	Community Relations	1,186.00	0.00	(1,186.00)	-100.00%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	78028	Contracted Services	1,325.00	0.00	(1,325.00)	-100.00%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	78064	Licensing/Certification	100.00	0.00	(100.00)	-100.00%	
110001	101001	Inst Effec & Res/SACSCOC Liaison	78100	Representation Activities	4,675.00	18,920.00	14,245.00	304.71%	
101001 Total					388,916.00	430,579.44	41,663.44	10.71%	
110001	101021	Assessment and QEP	61000	Sal Professional	151,039.00	156,158.28	5,119.28	3.39%	
110001	101021	Assessment and QEP	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%	
110001	101021	Assessment and QEP	61602	Contracted Svcs Prsn	2,000.00	33,500.00	31,500.00	1575.00%	
110001	101021	Assessment and QEP	71404	Books/ Serials/ Microfilm	8,000.00	10,000.00	2,000.00	25.00%	
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	2,000.00	500.00	33.33%	
110001	101021	Assessment and QEP	72024	Software	18,500.00	20,000.00	1,500.00	8.11%	
110001	101021	Assessment and QEP	74112	Promotional Items - Instructional	1,500.00	1,500.00	0.00	0.00%	
110001	101021	Assessment and QEP	77666	Prof. Dev. Admin Travel	1,500.00	1,500.00	0.00	0.00%	
110001	101021	Assessment and QEP	78028	Contracted Services	12,000.00	7,500.00	(4,500.00)	-37.50%	
110001	101021	Assessment and QEP	78068	Membership Dues Inst	1,680.00	0.00	(1,680.00)	-100.00%	
101021 Total					200,119.00	234,558.28	34,439.28	17.21%	
110001	101031	Inst. Research & Planning	61000	Sal Professional	274,399.00	284,830.80	10,431.80	3.80%	
110001	101031	Inst. Research & Planning	71004	Controlled Asset	0.00	1,739.00	1,739.00	0.00%	
110001	101031	Inst. Research & Planning	71008	Non-Inventoried Asset	658.00	0.00	(658.00)	-100.00%	
110001	101031	Inst. Research & Planning	71412	Equipment Lease Purchase	0.00	1,950.00	1,950.00	0.00%	
110001	101031	Inst. Research & Planning	72004	Expendable Supplies	1,132.00	1,300.00	168.00	14.84%	

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed Budget	Difference	
	Number	Organization Title					Amount	Percent
110001	101031	Inst. Research & Planning	77266	Prof. Dev. Admin Other	30,000.00	15,000.00	{15,000.00}	-50.00%
110001	101031	Inst. Research & Planning	78028	Contracted Services	9,500.00	8,000.00	{1,500.00}	-15.79%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	600.00	600.00	0.00	0.00%
101031 Total					316,289.00	313,419.80	{2,869.20}	-0.91%
110001	101041	Management Information Systems	61000	Sal Professional	501,386.00	517,097.72	15,711.72	3.13%
110001	101041	Management Information Systems	71416	Maintenance Agreement	0.00	891,976.00	891,976.00	0.00%
110001	101041	Management Information Systems	72024	Software	4,047.00	0.00	{4,047.00}	-100.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	5,367.00	10,000.00	4,633.00	86.32%
110001	101041	Management Information Systems	78028	Contracted Services	0.00	30,000.00	30,000.00	0.00%
101041 Total					510,800.00	1,449,073.72	938,273.72	183.69%
110001	101043	General Education	61212	Sal Ins Adjunct Semester	0.00	31,500.00	31,500.00	0.00%
110001	101043	General Education	72004	Expendable Supplies	0.00	500.00	500.00	0.00%
101043 Total					0.00	32,000.00	32,000.00	0.00%
110001	200001	VP for Institutional Operations	61000	Sal Professional	335,197.00	154,084.44	{181,112.56}	-54.03%
110001	200001	VP for Institutional Operations	61006	Sal Professional Stipends	3,600.00	2,700.00	{900.00}	-25.00%
110001	200001	VP for Institutional Operations	61008	Sal Prof Stipend Winter Mester	12,000.00	12,000.00	0.00	0.00%
110001	200001	VP for Institutional Operations	61100	Sal Staff Regular	46,987.00	48,297.60	1,310.60	2.79%
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	10.00	0.00	{10.00}	-100.00%
110001	200001	VP for Institutional Operations	77666	Prof. Dev. Admin Travel	9,000.00	7,000.00	{2,000.00}	-22.22%
110001	200001	VP for Institutional Operations	78016	Community Relations	8,339.00	59,500.00	51,161.00	613.51%
110001	200001	VP for Institutional Operations	78100	Representation Activities	2,000.00	2,500.00	500.00	25.00%
200001 Total					417,633.00	286,582.04	{131,050.96}	-31.38%
110001	300001	Vice President of Finance	61000	Sal Professional	132,201.00	206,457.24	74,256.24	56.17%
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	850.00	850.00	0.00	0.00%
110001	300001	Vice President of Finance	72016	Postage	67.00	0.00	{67.00}	-100.00%
110001	300001	Vice President of Finance	77666	Prof. Dev. Admin Travel	2,500.00	5,500.00	3,000.00	120.00%
110001	300001	Vice President of Finance	78016	Community Relations	259.00	0.00	{259.00}	-100.00%
110001	300001	Vice President of Finance	78068	Membership Dues Inst	5,113.00	5,200.00	87.00	1.70%
110001	300001	Vice President of Finance	78100	Representation Activities	700.00	1,000.00	300.00	42.86%
300001 Total					143,490.00	220,807.24	77,317.24	53.88%
110001	300021	Campus Police - M	61000	Sal Professional	215,145.00	226,944.16	11,799.16	5.48%
110001	300021	Campus Police - M	61006	Sal Professional Stipends	0.00	1,800.00	1,800.00	0.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	485,493.00	501,113.60	15,620.60	3.22%
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	24,000.00	878.00	3.80%
110001	300021	Campus Police - M	71004	Controlled Asset	13,200.00	42,000.00	28,800.00	218.18%
110001	300021	Campus Police - M	71416	Maintenance Agreement	850.00	11,120.00	10,270.00	1208.24%
110001	300021	Campus Police - M	71424	Repairs Equipment	8,000.00	8,000.00	0.00	0.00%
110001	300021	Campus Police - M	71428	Vehicle Lease Purchase	39,500.00	28,920.00	{10,580.00}	-26.78%
110001	300021	Campus Police - M	71432	Vehicle Maintenance	0.00	5,100.00	5,100.00	0.00%
110001	300021	Campus Police - M	72002	Ammunition	6,000.00	6,000.00	0.00	0.00%
110001	300021	Campus Police - M	72004	Expendable Supplies	7,500.00	7,500.00	0.00	0.00%
110001	300021	Campus Police - M	72016	Postage	6.00	0.00	{6.00}	-100.00%
110001	300021	Campus Police - M	72032	Uniforms	22,000.00	30,000.00	8,000.00	36.36%
110001	300021	Campus Police - M	77666	Prof. Dev. Admin Travel	10,000.00	7,000.00	{3,000.00}	-30.00%
110001	300021	Campus Police - M	78028	Contracted Services	22,600.00	5,000.00	{17,600.00}	-77.88%
110001	300021	Campus Police - M	78048	Insurance - Auto	4,000.00	3,000.00	{1,000.00}	-25.00%
110001	300021	Campus Police - M	78068	Membership Dues Inst	800.00	800.00	0.00	0.00%
110001	300021	Campus Police - M	78124	Telephone	2,000.00	7,000.00	5,000.00	250.00%
300021 Total					892,216.00	947,297.76	55,081.76	6.17%
110001	300022	Campus Police - S	61000	Sal Professional	67,215.00	69,285.12	2,070.12	3.08%
110001	300022	Campus Police - S	61100	Sal Staff Regular	502,340.00	510,161.60	7,821.60	1.56%
110001	300022	Campus Police - S	61102	Sal Staff Overtime	22,000.00	22,000.00	0.00	0.00%
110001	300022	Campus Police - S	61106	Sal Staff Regular Pt	7,844.00	0.00	{7,844.00}	-100.00%
110001	300022	Campus Police - S	61504	Sal Student Assistance	40.00	0.00	{40.00}	-100.00%
110001	300022	Campus Police - S	71004	Controlled Asset	11,000.00	0.00	{11,000.00}	-100.00%
110001	300022	Campus Police - S	71416	Maintenance Agreement	850.00	0.00	{850.00}	-100.00%
110001	300022	Campus Police - S	71424	Repairs Equipment	8,000.00	8,000.00	0.00	0.00%
110001	300022	Campus Police - S	71428	Vehicle Lease Purchase	43,175.00	28,920.00	{14,255.00}	-33.02%
110001	300022	Campus Police - S	71432	Vehicle Maintenance	0.00	5,100.00	5,100.00	0.00%
110001	300022	Campus Police - S	72002	Ammunition	6,000.00	6,000.00	0.00	0.00%
110001	300022	Campus Police - S	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	300022	Campus Police - S	72032	Uniforms	20,000.00	30,000.00	10,000.00	50.00%
110001	300022	Campus Police - S	77666	Prof. Dev. Admin Travel	7,500.00	7,000.00	{500.00}	-6.67%
110001	300022	Campus Police - S	78028	Contracted Services	9,600.00	5,000.00	{4,600.00}	-47.92%
110001	300022	Campus Police - S	78044	Gasoline	25,000.00	25,000.00	0.00	0.00%
110001	300022	Campus Police - S	78048	Insurance - Auto	4,000.00	5,000.00	1,000.00	25.00%
110001	300022	Campus Police - S	78068	Membership Dues Inst	100.00	100.00	0.00	0.00%
300022 Total					739,664.00	726,566.72	{13,097.28}	-1.77%
110001	300041	Institutional Adjustment	61600	Unallocated Salaries	64,831.90	0.00	{64,831.90}	-100.00%
300041 Total					64,831.90	0.00	{64,831.90}	-100.00%
110001	300081	SACS Accreditation - M	72016	Postage	562.00	0.00	{562.00}	-100.00%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed	Difference	
	Number	Organization Title				Budget	Amount	Percent
110001	300081	SACS Accreditation - M	77266	Prof. Dev. Admin Other	27,020.00	32,500.00	5,480.00	20.28%
110001	300081	SACS Accreditation - M	78100	Representation Activities	1,159.00	1,200.00	41.00	3.54%
300081 Total					28,741.00	33,700.00	4,959.00	17.25%
110001	302001	Human Resources	61000	Sal Professional	309,992.00	328,839.08	18,847.08	6.08%
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	188,490.00	229,090.40	40,600.40	21.54%
110001	302001	Human Resources	72004	Expendable Supplies	5,990.00	5,990.00	0.00	0.00%
110001	302001	Human Resources	72016	Postage	387.00	0.00	(387.00)	-100.00%
110001	302001	Human Resources	77266	Prof. Dev. Admin Other	15,150.00	0.00	(15,150.00)	-100.00%
110001	302001	Human Resources	77666	Prof. Dev. Admin Travel	0.00	7,000.00	7,000.00	0.00%
110001	302001	Human Resources	77670	Registration Fees	1,990.00	2,388.00	398.00	20.00%
110001	302001	Human Resources	78004	Advertising	30,000.00	37,600.00	7,600.00	25.33%
110001	302001	Human Resources	78016	Community Relations	0.00	1,500.00	1,500.00	0.00%
110001	302001	Human Resources	78028	Contracted Services	135,000.00	108,500.00	(26,500.00)	-19.63%
110001	302001	Human Resources	78068	Membership Dues Inst	2,895.00	2,895.00	0.00	0.00%
302001 Total					691,694.00	725,602.48	33,908.48	4.90%
110001	302021	Employee Wellness	61212	Sal Ins Adjunct Semester	4,600.00	4,200.00	(400.00)	-8.70%
110001	302021	Employee Wellness	72004	Expendable Supplies	600.00	600.00	0.00	0.00%
110001	302021	Employee Wellness	74008	Awards	1,000.00	500.00	(500.00)	-50.00%
302021 Total					6,200.00	5,300.00	(900.00)	-14.52%
110001	302041	Employee Development	62600	Awards Employees	3,000.00	0.00	(3,000.00)	-100.00%
110001	302041	Employee Development	62602	Staff Development	45,000.00	80,000.00	35,000.00	77.78%
110001	302041	Employee Development	72004	Expendable Supplies	800.00	1,000.00	200.00	25.00%
110001	302041	Employee Development	72016	Postage	21.00	0.00	(21.00)	-100.00%
110001	302041	Employee Development	74032	Departmental Scholarship	1,500.00	1,500.00	0.00	0.00%
302041 Total					50,321.00	82,500.00	32,179.00	63.95%
110001	302051	Safety & Risk Management	61000	Sal Professional	113,314.00	117,476.58	4,162.58	3.67%
110001	302051	Safety & Risk Management	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	302051	Safety & Risk Management	61106	Sal Staff Regular Pt	0.00	16,000.00	16,000.00	0.00%
110001	302051	Safety & Risk Management	71004	Controlled Asset	8,416.00	6,800.00	(1,616.00)	-19.20%
110001	302051	Safety & Risk Management	71008	Non-Inventoried Asset	5,914.00	41,100.00	35,186.00	594.96%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	3,599.00	5,000.00	1,401.00	38.93%
110001	302051	Safety & Risk Management	72016	Postage	23.00	0.00	(23.00)	-100.00%
110001	302051	Safety & Risk Management	72032	Uniforms	900.00	1,500.00	600.00	66.67%
110001	302051	Safety & Risk Management	77266	Prof. Dev. Admin Other	450.00	0.00	(450.00)	-100.00%
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	13,886.00	3,000.00	(10,886.00)	-78.40%
110001	302051	Safety & Risk Management	78028	Contracted Services	41,985.00	78,450.00	36,465.00	86.85%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	500.00	400.00	(100.00)	-20.00%
302051 Total					190,787.00	271,526.58	80,739.58	42.32%
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	2,700,000.00	54,802.00	2.07%
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	190,000.00	150,000.00	(40,000.00)	-21.05%
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	35,000.00	0.00	(35,000.00)	-100.00%
302061 Total					9,687,395.00	9,667,197.00	(20,198.00)	-0.21%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	134,326.00	111,987.20	(22,338.80)	-16.63%
110001	303001	Print/Copy Svcs - M	71412	Equipment Lease Purchase	955.00	0.00	(955.00)	-100.00%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	1,200.00	2,000.00	800.00	66.67%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	16,000.00	18,000.00	2,000.00	12.50%
110001	303001	Print/Copy Svcs - M	72024	Software	275.00	275.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	76024	Expense Dist Internal	(55,134.00)	0.00	55,134.00	-100.00%
110001	303001	Print/Copy Svcs - M	76044	Print Shop Charges	55,134.00	0.00	(55,134.00)	-100.00%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	93,093.00	90,471.00	(2,622.00)	-2.82%
303001 Total					245,849.00	222,733.20	(23,115.80)	-9.40%
110001	303002	Print/Copy Svcs - S	61100	Sal Staff Regular	29,182.00	31,616.00	2,434.00	8.34%
110001	303002	Print/Copy Svcs - S	72004	Expendable Supplies	2,200.00	2,500.00	300.00	13.64%
110001	303002	Print/Copy Svcs - S	76024	Expense Dist Internal	(11,481.00)	0.00	11,481.00	-100.00%
110001	303002	Print/Copy Svcs - S	76044	Print Shop Charges	11,481.00	0.00	(11,481.00)	-100.00%
110001	303002	Print/Copy Svcs - S	78024	Contracted Copy Svcs	28,094.00	19,723.00	(8,371.00)	-29.80%
303002 Total					59,476.00	53,839.00	(5,637.00)	-9.48%
110001	303021	Mail Services - M	61100	Sal Staff Regular	34,070.00	28,600.00	(5,470.00)	-16.06%
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	1,000.00	350.00	53.85%
110001	303021	Mail Services - M	72016	Postage	4.00	0.00	(4.00)	-100.00%
303021 Total					37,649.00	32,525.00	(5,124.00)	-13.61%
110001	304001	Comptroller/Accounting	61000	Sal Professional	455,831.00	467,375.16	11,544.16	2.53%
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	193,234.00	197,974.80	4,740.80	2.45%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	15,179.00	15,179.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	304001	Comptroller/Accounting	71004	Controlled Asset	0.00	1,300.00	1,300.00	0.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	10,000.00	10,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72016	Postage	2,336.00	0.00	(2,336.00)	-100.00%
110001	304001	Comptroller/Accounting	72024	Software	13,600.00	13,600.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	6,100.00	6,100.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77670	Registration Fees	350.00	350.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78028	Contracted Services	16,525.00	12,150.00	(4,375.00)	-26.48%
110001	304001	Comptroller/Accounting	78120	Tax Collection	800,000.00	775,000.00	(25,000.00)	-3.13%
304001 Total					1,527,856.00	1,513,729.96	(14,126.04)	-0.92%
110001	304021	Business Office - M	61000	Sal Professional	195,331.00	201,383.28	6,052.28	3.10%
110001	304021	Business Office - M	61100	Sal Staff Regular	164,236.00	169,999.20	5,763.20	3.51%
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	4,000.00	15,000.00	11,000.00	275.00%
110001	304021	Business Office - M	71416	Maintenance Agreement	140,500.00	150,000.00	9,500.00	6.76%
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	2,603.00	0.00	(2,603.00)	-100.00%
110001	304021	Business Office - M	72024	Software	1,500.00	3,700.00	2,200.00	146.67%
110001	304021	Business Office - M	77008	In-Town Mileage	0.00	100.00	100.00	0.00%
110001	304021	Business Office - M	77666	Prof. Dev. Admin Travel	6,000.00	5,000.00	(1,000.00)	-16.67%
110001	304021	Business Office - M	78028	Contracted Services	68,600.00	68,600.00	0.00	0.00%
304021 Total					597,628.00	628,640.48	31,012.48	5.19%
110001	304022	Business Office - S	61100	Sal Staff Regular	85,530.00	87,900.80	2,370.80	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	71004	Controlled Asset	0.00	6,000.00	6,000.00	0.00%
110001	304022	Business Office - S	71416	Maintenance Agreement	1,000.00	1,500.00	500.00	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	72024	Software	0.00	400.00	400.00	0.00%
110001	304022	Business Office - S	77008	In-Town Mileage	0.00	100.00	100.00	0.00%
110001	304022	Business Office - S	78028	Contracted Services	6,000.00	6,000.00	0.00	0.00%
304022 Total					102,988.00	112,358.80	9,370.80	9.10%
110001	304041	Purchasing	61000	Sal Professional	73,771.00	73,771.00	0.00	0.00%
110001	304041	Purchasing	61100	Sal Staff Regular	135,948.00	142,064.00	6,116.00	4.50%
110001	304041	Purchasing	71008	Non-Inventoried Asset	800.00	0.00	(800.00)	-100.00%
110001	304041	Purchasing	72004	Expendable Supplies	3,700.00	3,700.00	0.00	0.00%
110001	304041	Purchasing	72016	Postage	6.00	0.00	(6.00)	-100.00%
110001	304041	Purchasing	72024	Software	500.00	570.00	70.00	14.00%
110001	304041	Purchasing	77266	Prof. Dev. Admin Other	0.00	2,500.00	2,500.00	0.00%
110001	304041	Purchasing	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
110001	304041	Purchasing	78016	Community Relations	300.00	0.00	(300.00)	-100.00%
110001	304041	Purchasing	78068	Membership Dues Inst	1,500.00	190.00	(1,310.00)	-87.33%
304041 Total					219,525.00	225,795.00	6,270.00	2.86%
110001	304061	Property Inventory	61000	Sal Professional	68,855.00	70,925.16	2,070.16	3.01%
110001	304061	Property Inventory	61100	Sal Staff Regular	101,088.00	138,362.00	37,274.00	36.87%
110001	304061	Property Inventory	61106	Sal Staff Regular Pt	6,000.00	8,664.00	2,664.00	44.40%
110001	304061	Property Inventory	61504	Sal Student Assistance	0.00	4,668.00	4,668.00	0.00%
110001	304061	Property Inventory	71000	Capitalized Asset	0.00	10,675.00	10,675.00	0.00%
110001	304061	Property Inventory	71004	Controlled Asset	0.00	8,030.00	8,030.00	0.00%
110001	304061	Property Inventory	71008	Non-Inventoried Asset	1,696.00	0.00	(1,696.00)	-100.00%
110001	304061	Property Inventory	72004	Expendable Supplies	3,500.00	4,500.00	1,000.00	28.57%
110001	304061	Property Inventory	72032	Uniforms	600.00	800.00	200.00	33.33%
110001	304061	Property Inventory	78004	Advertising	2,500.00	6,000.00	3,500.00	140.00%
110001	304061	Property Inventory	78028	Contracted Services	39,669.00	180,000.00	140,331.00	353.75%
110001	304061	Property Inventory	78064	Licensing/Certification	0.00	8,000.00	8,000.00	0.00%
304061 Total					223,908.00	440,624.16	216,716.16	96.79%
110001	304081	Payroll	61000	Sal Professional	120,097.00	123,736.68	3,639.68	3.03%
110001	304081	Payroll	61100	Sal Staff Regular	121,312.00	125,153.60	3,841.60	3.17%
110001	304081	Payroll	61106	Sal Staff Regular Pt	13,000.00	13,000.00	0.00	0.00%
110001	304081	Payroll	71416	Maintenance Agreement	29,000.00	37,500.00	8,500.00	29.31%
110001	304081	Payroll	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	304081	Payroll	72016	Postage	700.00	0.00	(700.00)	-100.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	1,500.00	2,000.00	500.00	33.33%
110001	304081	Payroll	78068	Membership Dues Inst	258.00	520.00	262.00	101.55%
304081 Total					289,867.00	305,910.28	16,043.28	5.53%
110001	305001	Inform Technology - M	61000	Sal Professional	103,162.00	106,570.44	3,408.44	3.30%
110001	305001	Inform Technology - M	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	305001	Inform Technology - M	61100	Sal Staff Regular	203,903.00	267,376.00	63,473.00	31.13%
110001	305001	Inform Technology - M	71004	Controlled Asset	0.00	520,000.00	520,000.00	0.00%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	796,287.00	115,445.00	(680,842.00)	-85.50%
110001	305001	Inform Technology - M	72004	Expendable Supplies	4,000.00	4,500.00	500.00	12.50%
110001	305001	Inform Technology - M	72016	Postage	11.00	0.00	(11.00)	-100.00%
110001	305001	Inform Technology - M	77666	Prof. Dev. Admin Travel	3,500.00	0.00	(3,500.00)	-100.00%
110001	305001	Inform Technology - M	78028	Contracted Services	306,670.00	337,144.00	30,474.00	9.94%
305001 Total					1,419,333.00	1,352,835.44	(66,497.56)	-4.69%
110001	305002	Inform Technology - S	61100	Sal Staff Regular	49,109.00	50,585.60	1,476.60	3.01%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	305002	Inform Technology - S	71000	Capitalized Asset	300,000.00	0.00	(300,000.00)	-100.00%
110001	305002	Inform Technology - S	71004	Controlled Asset	0.00	250,000.00	250,000.00	0.00%
110001	305002	Inform Technology - S	71416	Maintenance Agreement	24,930.00	6,754.00	(18,176.00)	-72.91%
110001	305002	Inform Technology - S	72024	Software	0.00	16,694.00	16,694.00	0.00%
110001	305002	Inform Technology - S	78028	Contracted Services	57,000.00	36,779.00	(20,221.00)	-35.48%
305002 Total					431,039.00	360,812.60	(70,226.40)	-16.29%
110001	305021	Technology Support - M	61000	Sal Professional	391,133.00	379,134.04	(11,998.96)	-3.07%
110001	305021	Technology Support - M	61006	Sal Professional Stipends	4,928.00	5,288.00	360.00	7.31%
110001	305021	Technology Support - M	61100	Sal Staff Regular	376,921.00	383,656.00	6,735.00	1.79%
110001	305021	Technology Support - M	71000	Capitalized Asset	350,000.00	91,254.00	(258,746.00)	-73.93%
110001	305021	Technology Support - M	71004	Controlled Asset	0.00	87,172.00	87,172.00	0.00%
110001	305021	Technology Support - M	71008	Non-Inventoried Asset	2,250.00	0.00	(2,250.00)	-100.00%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	687,605.00	367,386.00	(320,219.00)	-46.57%
110001	305021	Technology Support - M	71416	Maintenance Agreement	150,451.00	213,064.00	62,613.00	41.62%
110001	305021	Technology Support - M	72004	Expendable Supplies	4,000.00	4,500.00	500.00	12.50%
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	226,704.00	579,611.00	352,907.00	155.67%
110001	305021	Technology Support - M	77266	Prof. Dev. Admin Other	23,400.00	0.00	(23,400.00)	-100.00%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	7,000.00	5,000.00	(2,000.00)	-28.57%
110001	305021	Technology Support - M	78028	Contracted Services	359,702.00	396,560.00	36,858.00	10.25%
305021 Total					2,604,094.00	2,532,625.04	(71,468.96)	-2.74%
110001	305022	Technology Support - S	71000	Capitalized Asset	250,000.00	77,680.00	(172,320.00)	-68.93%
110001	305022	Technology Support - S	71004	Controlled Asset	0.00	143,646.00	143,646.00	0.00%
110001	305022	Technology Support - S	71412	Equipment Lease Purchase	183,284.00	183,284.00	0.00	0.00%
110001	305022	Technology Support - S	71416	Maintenance Agreement	35,949.00	22,142.00	(13,807.00)	-38.41%
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	21,000.00	(562.00)	-2.61%
110001	305022	Technology Support - S	78028	Contracted Services	25,410.00	11,880.00	(13,530.00)	-53.25%
305022 Total					531,205.00	474,632.00	(56,573.00)	-10.65%
110001	306001	Plant Operations & Maintenance - M	61000	Sal Professional	211,284.00	317,724.04	106,440.04	50.38%
110001	306001	Plant Operations & Maintenance - M	61006	Sal Professional Stipends	3,600.00	1,800.00	(1,800.00)	-50.00%
110001	306001	Plant Operations & Maintenance - M	61100	Sal Staff Regular	78,957.00	81,328.00	2,371.00	3.00%
110001	306001	Plant Operations & Maintenance - M	71416	Maintenance Agreement	3,500.00	4,100.00	600.00	17.14%
110001	306001	Plant Operations & Maintenance - M	72004	Expendable Supplies	5,000.00	5,500.00	500.00	10.00%
110001	306001	Plant Operations & Maintenance - M	72016	Postage	59.00	0.00	(59.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	72032	Uniforms	20,000.00	22,000.00	2,000.00	10.00%
110001	306001	Plant Operations & Maintenance - M	77666	Prof. Dev. Admin Travel	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	306001	Plant Operations & Maintenance - M	77670	Registration Fees	1,500.00	0.00	(1,500.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	78048	Insurance - Auto	9,775.00	20,000.00	10,225.00	104.60%
110001	306001	Plant Operations & Maintenance - M	78060	Insurance - Property	225,000.00	300,000.00	75,000.00	33.33%
110001	306001	Plant Operations & Maintenance - M	78064	Licensing/Certification	2,000.00	2,200.00	200.00	10.00%
110001	306001	Plant Operations & Maintenance - M	78068	Membership Dues Inst	1,000.00	1,200.00	200.00	20.00%
110001	306001	Plant Operations & Maintenance - M	78128	Telephone R&A	1,072.00	0.00	(1,072.00)	-100.00%
306001 Total					566,747.00	757,852.04	191,105.04	33.72%
110001	306002	Plant Operations & Maintenance - S	61000	Sal Professional	58,411.00	63,678.00	5,267.00	9.02%
110001	306002	Plant Operations & Maintenance - S	61006	Sal Professional Stipends	1,800.00	0.00	(1,800.00)	-100.00%
110001	306002	Plant Operations & Maintenance - S	61100	Sal Staff Regular	31,866.00	36,192.00	4,326.00	13.58%
110001	306002	Plant Operations & Maintenance - S	71008	Non-Inventoried Asset	500.00	0.00	(500.00)	-100.00%
110001	306002	Plant Operations & Maintenance - S	72004	Expendable Supplies	1,500.00	2,500.00	1,000.00	66.67%
110001	306002	Plant Operations & Maintenance - S	72032	Uniforms	9,500.00	13,500.00	4,000.00	42.11%
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	78060	Insurance - Property	175,000.00	100,000.00	(75,000.00)	-42.86%
110001	306002	Plant Operations & Maintenance - S	78064	Licensing/Certification	1,000.00	1,200.00	200.00	20.00%
110001	306002	Plant Operations & Maintenance - S	78068	Membership Dues Inst	1,000.00	1,000.00	0.00	0.00%
306002 Total					282,077.00	219,570.00	(62,507.00)	-22.16%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	653,236.00	790,088.00	136,852.00	20.95%
110001	306021	Building Maintenance - M	71004	Controlled Asset	12,000.00	13,800.00	1,800.00	15.00%
110001	306021	Building Maintenance - M	71008	Non-Inventoried Asset	0.00	2,000.00	2,000.00	0.00%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	15,000.00	18,000.00	3,000.00	20.00%
110001	306021	Building Maintenance - M	71428	Vehicle Lease Purchase	11,086.00	0.00	(11,086.00)	-100.00%
110001	306021	Building Maintenance - M	72004	Expendable Supplies	10,000.00	12,000.00	2,000.00	20.00%
110001	306021	Building Maintenance - M	78028	Contracted Services	298,850.00	400,000.00	101,150.00	33.85%
306021 Total					1,000,172.00	1,235,888.00	235,716.00	23.57%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	125,673.00	168,979.40	43,306.40	34.46%
110001	306022	Building Maintenance - S	71004	Controlled Asset	6,000.00	6,600.00	600.00	10.00%
110001	306022	Building Maintenance - S	71008	Non-Inventoried Asset	5,000.00	5,500.00	500.00	10.00%
110001	306022	Building Maintenance - S	71412	Equipment Lease Purchase	32,315.00	0.00	(32,315.00)	-100.00%
110001	306022	Building Maintenance - S	71424	Repairs Equipment	40,000.00	48,000.00	8,000.00	20.00%
110001	306022	Building Maintenance - S	71428	Vehicle Lease Purchase	6,862.00	0.00	(6,862.00)	-100.00%
110001	306022	Building Maintenance - S	72004	Expendable Supplies	20,000.00	24,000.00	4,000.00	20.00%
110001	306022	Building Maintenance - S	78028	Contracted Services	98,851.00	118,621.00	19,770.00	20.00%
110001	306022	Building Maintenance - S	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
306022 Total					335,701.00	372,700.40	36,999.40	11.02%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	364,993.00	312,125.00	(52,868.00)	-14.48%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	306041	Custodial Services - M	71004	Controlled Asset	20,000.00	22,000.00	2,000.00	10.00%
110001	306041	Custodial Services - M	71008	Non-Inventoried Asset	0.00	10,000.00	10,000.00	0.00%
110001	306041	Custodial Services - M	72004	Expendable Supplies	220,000.00	200,000.00	(20,000.00)	-9.09%
110001	306041	Custodial Services - M	78028	Contracted Services	473,850.00	500,000.00	26,150.00	5.52%
306041 Total					1,078,843.00	1,044,125.00	(34,718.00)	-3.22%
110001	306042	Custodial Services - S	61100	Sal Staff Regular	128,378.00	142,105.80	13,727.80	10.69%
110001	306042	Custodial Services - S	71424	Repairs Equipment	0.00	3,000.00	3,000.00	0.00%
110001	306042	Custodial Services - S	72004	Expendable Supplies	50,000.00	60,000.00	10,000.00	20.00%
110001	306042	Custodial Services - S	78028	Contracted Services	323,850.00	436,000.00	112,150.00	34.63%
306042 Total					502,228.00	641,105.80	138,877.80	27.65%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	28,018.00	28,018.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	20,000.00	20,000.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	240,000.00	200,000.00	(40,000.00)	-16.67%
306061 Total					288,018.00	248,018.00	(40,000.00)	-13.89%
110001	306062	Grounds Maintenance - S	71424	Repairs Equipment	4,000.00	4,400.00	400.00	10.00%
110001	306062	Grounds Maintenance - S	72004	Expendable Supplies	10,000.00	11,000.00	1,000.00	10.00%
110001	306062	Grounds Maintenance - S	78028	Contracted Services	197,141.00	150,000.00	(47,141.00)	-23.91%
306062 Total					211,141.00	165,400.00	(45,741.00)	-21.66%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	39,603.00	40,788.80	1,185.80	2.99%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	65,000.00	80,000.00	15,000.00	23.08%
110001	306081	Motor Pool - M	72004	Expendable Supplies	1,000.00	3,000.00	2,000.00	200.00%
110001	306081	Motor Pool - M	78028	Contracted Services	850.00	3,000.00	2,150.00	252.94%
110001	306081	Motor Pool - M	78044	Gasoline	35,000.00	45,000.00	10,000.00	28.57%
306081 Total					141,453.00	171,788.80	30,335.80	21.45%
110001	306082	Motor Pool - S	71432	Vehicle Maintenance	20,000.00	30,000.00	10,000.00	50.00%
110001	306082	Motor Pool - S	78044	Gasoline	6,000.00	10,000.00	4,000.00	66.67%
306082 Total					26,000.00	40,000.00	14,000.00	53.85%
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	38,800.00	7,340.00	23.33%
110001	306101	Utilities - M	78148	Utilities - Water	575,000.00	500,000.00	(75,000.00)	-13.04%
306101 Total					2,206,460.00	2,138,800.00	(67,660.00)	-3.07%
110001	306102	Utilities - S	78140	Utilities - Electric	900,000.00	700,000.00	(200,000.00)	-22.22%
110001	306102	Utilities - S	78144	Utilities - Gas	8,000.00	10,000.00	2,000.00	25.00%
110001	306102	Utilities - S	78148	Utilities - Water	320,000.00	275,000.00	(45,000.00)	-14.06%
306102 Total					1,228,000.00	985,000.00	(243,000.00)	-19.79%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	77,230.00	81,203.20	3,973.20	5.14%
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	864.00	0.00	(864.00)	-100.00%
110001	306121	Central Receiving - M	71416	Maintenance Agreement	6,797.00	7,000.00	203.00	2.99%
110001	306121	Central Receiving - M	72004	Expendable Supplies	1,264.00	2,500.00	1,236.00	97.78%
110001	306121	Central Receiving - M	72016	Postage	796.00	0.00	(796.00)	-100.00%
110001	306121	Central Receiving - M	72032	Uniforms	236.00	300.00	64.00	27.12%
110001	306121	Central Receiving - M	78028	Contracted Services	22,859.00	30,000.00	7,141.00	31.24%
306121 Total					134,688.00	145,645.20	10,957.20	8.14%
110001	400001	Provost/VP of Academic Affairs	61000	Sal Professional	155,976.00	235,129.52	79,153.52	50.75%
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	48,610.00	50,086.40	1,476.40	3.04%
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	92.00	0.00	(92.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	77616	Prof. Dev Instruction Travel	5,750.00	0.00	(5,750.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	77666	Prof. Dev. Admin Travel	7,500.00	5,500.00	(2,000.00)	-26.67%
110001	400001	Provost/VP of Academic Affairs	78016	Community Relations	598.00	41,323.00	40,725.00	6810.20%
110001	400001	Provost/VP of Academic Affairs	78068	Membership Dues Inst	1,050.00	1,150.00	100.00	9.52%
110001	400001	Provost/VP of Academic Affairs	78100	Representation Activities	5,884.00	8,000.00	2,116.00	35.96%
400001 Total					227,760.00	343,488.92	115,728.92	50.81%
110001	410002	Associate VP for Instruction	61000	Sal Professional	175,198.00	180,676.68	5,478.68	3.13%
110001	410002	Associate VP for Instruction	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	410002	Associate VP for Instruction	61100	Sal Staff Regular	35,714.00	36,899.20	1,185.20	3.32%
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	6.00	0.00	(6.00)	-100.00%
110001	410002	Associate VP for Instruction	77008	In-Town Mileage	600.00	500.00	(100.00)	-16.67%
110001	410002	Associate VP for Instruction	77266	Prof. Dev. Admin Other	300.00	1,000.00	700.00	233.33%
110001	410002	Associate VP for Instruction	77670	Registration Fees	400.00	400.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78016	Community Relations	0.00	3,000.00	3,000.00	0.00%
110001	410002	Associate VP for Instruction	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	410002	Associate VP for Instruction	78100	Representation Activities	0.00	15,100.00	15,100.00	0.00%
410002 Total					215,418.00	240,775.88	25,357.88	11.77%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	30,451.00	34,777.60	4,326.60	14.21%
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					32,751.00	37,077.60	4,326.60	13.21%
110001	411022	Child Development	61100	Sal Staff Regular	12,875.00	14,310.40	1,435.40	11.15%
110001	411022	Child Development	61200	Sal Ins Reg Semester	292,916.00	245,166.00	(47,750.00)	-16.30%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	411022	Child Development	61206	Sal Ins O/L Semester	20,250.00	11,250.00	(9,000.00)	-44.44%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	15,000.00	6,750.00	(8,250.00)	-55.00%
110001	411022	Child Development	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	61222	Sal Ins DL Adjunct	36,000.00	18,000.00	(18,000.00)	-50.00%
110001	411022	Child Development	61224	Sal Ins Stipends	20,000.00	15,000.00	(5,000.00)	-25.00%
110001	411022	Child Development	71004	Controlled Asset	5,700.00	0.00	(5,700.00)	-100.00%
110001	411022	Child Development	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	77008	In-Town Mileage	600.00	200.00	(400.00)	-66.67%
110001	411022	Child Development	77216	Prof. Dev Instruction Other	1,200.00	0.00	(1,200.00)	-100.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	8,409.00	8,000.00	(409.00)	-4.86%
110001	411022	Child Development	78068	Membership Dues Inst	490.00	500.00	10.00	2.04%
411022 Total					417,440.00	323,176.40	(94,263.60)	-22.58%
110001	411042	Child Development Lab	61000	Sal Professional	275,397.00	284,108.76	8,711.76	3.16%
110001	411042	Child Development Lab	61100	Sal Staff Regular	364,478.00	394,825.60	30,347.60	8.33%
110001	411042	Child Development Lab	61504	Sal Student Assistance	0.00	33,200.00	33,200.00	0.00%
110001	411042	Child Development Lab	72004	Expendable Supplies	8,570.00	8,570.00	0.00	0.00%
110001	411042	Child Development Lab	72008	Instructional Supplies	8,000.00	8,000.00	0.00	0.00%
110001	411042	Child Development Lab	74012	Child Develop Lab Meals	65,000.00	65,000.00	0.00	0.00%
110001	411042	Child Development Lab	74072	Insurance Students	500.00	500.00	0.00	0.00%
110001	411042	Child Development Lab	74112	Promotional Items - Instructional	983.00	1,000.00	17.00	1.73%
110001	411042	Child Development Lab	74116	Student Activities	1,300.00	1,600.00	300.00	23.08%
110001	411042	Child Development Lab	77008	In-Town Mileage	400.00	200.00	(200.00)	-50.00%
110001	411042	Child Development Lab	77616	Prof. Dev Instruction Travel	600.00	0.00	(600.00)	-100.00%
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	3,300.00	3,330.00	30.00	0.91%
110001	411042	Child Development Lab	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	411042	Child Development Lab	78028	Contracted Services	5,317.00	6,300.00	983.00	18.49%
110001	411042	Child Development Lab	78064	Licensing/Certification	6,580.00	9,272.00	2,692.00	40.91%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
411042 Total					741,725.00	817,206.36	75,481.36	10.18%
110001	412022	Protective Services	61100	Sal Staff Regular	31,512.00	0.00	(31,512.00)	-100.00%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	283,813.00	300,519.99	16,706.99	5.89%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	11,250.00	9,000.00	(2,250.00)	-20.00%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	13,050.00	18,000.00	4,950.00	37.93%
110001	412022	Protective Services	61212	Sal Ins Adjunct Semester	30,450.00	13,500.00	(16,950.00)	-55.67%
110001	412022	Protective Services	61218	Sal Ins Sub Semester	2,500.00	2,250.00	(250.00)	-10.00%
110001	412022	Protective Services	61222	Sal Ins DL Adjunct	18,000.00	18,000.00	0.00	0.00%
110001	412022	Protective Services	71004	Controlled Asset	0.00	13,300.00	13,300.00	0.00%
110001	412022	Protective Services	72008	Instructional Supplies	3,800.00	8,000.00	4,200.00	110.53%
110001	412022	Protective Services	72024	Software	5,995.00	5,995.00	0.00	0.00%
110001	412022	Protective Services	77616	Prof. Dev Instruction Travel	3,180.00	7,500.00	4,320.00	135.85%
412022 Total					403,550.00	396,064.99	(7,485.01)	-1.85%
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	53,310.00	65,166.40	11,856.40	22.24%
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	278,966.00	287,253.99	8,287.99	2.97%
110001	412062	Regional Law Enforcement Academy	61216	Sal Ins Adjunct Cont. Ed	90,000.00	90,000.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	72016	Postage	41.00	0.00	(41.00)	-100.00%
110001	412062	Regional Law Enforcement Academy	72024	Software	5,995.00	5,995.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	78044	Gasoline	0.00	1,000.00	1,000.00	0.00%
110001	412062	Regional Law Enforcement Academy	78048	Insurance - Auto	0.00	1,500.00	1,500.00	0.00%
412062 Total					428,312.00	450,915.39	22,603.39	5.28%
110001	413002	Transportation Technology	61100	Sal Staff Regular	27,622.00	31,595.20	3,973.20	14.38%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	67,361.00	69,377.00	2,016.00	2.99%
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	460.00	0.00	(460.00)	-100.00%
110001	413002	Transportation Technology	72004	Expendable Supplies	2,600.00	3,000.00	400.00	15.38%
110001	413002	Transportation Technology	78048	Insurance - Auto	4,000.00	5,500.00	1,500.00	37.50%
413002 Total					103,443.00	110,872.20	7,429.20	7.18%
110001	413022	Automotive Technology	61100	Sal Staff Regular	39,936.00	44,335.20	4,399.20	11.02%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	281,929.00	290,665.00	8,736.00	3.10%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	4,000.00	50,000.00	46,000.00	1150.00%
110001	413022	Automotive Technology	61218	Sal Ins Sub Semester	2,000.00	2,500.00	500.00	25.00%
110001	413022	Automotive Technology	61222	Sal Ins DL Adjunct	45,000.00	0.00	(45,000.00)	-100.00%
110001	413022	Automotive Technology	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413022	Automotive Technology	71000	Capitalized Asset	0.00	149,000.00	149,000.00	0.00%
110001	413022	Automotive Technology	71004	Controlled Asset	570.00	35,200.00	34,630.00	6075.44%
110001	413022	Automotive Technology	71008	Non-Inventoried Asset	1,199.00	0.00	(1,199.00)	-100.00%
110001	413022	Automotive Technology	71424	Repairs Equipment	2,000.00	2,500.00	500.00	25.00%
110001	413022	Automotive Technology	72004	Expendable Supplies	500.00	700.00	200.00	40.00%
110001	413022	Automotive Technology	72008	Instructional Supplies	17,241.00	27,316.00	10,075.00	58.44%
110001	413022	Automotive Technology	72016	Postage	21.00	0.00	(21.00)	-100.00%
110001	413022	Automotive Technology	72024	Software	2,500.00	7,900.00	5,400.00	216.00%
110001	413022	Automotive Technology	77008	In-Town Mileage	300.00	150.00	(150.00)	-50.00%
110001	413022	Automotive Technology	77216	Prof. Dev Instruction Other	190.00	0.00	(190.00)	-100.00%
110001	413022	Automotive Technology	77616	Prof. Dev Instruction Travel	4,500.00	9,000.00	4,500.00	100.00%
110001	413022	Automotive Technology	78028	Contracted Services	9,000.00	4,500.00	(4,500.00)	-50.00%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed Budget	Difference	
	Number	Organization Title					Amount	Percent
110001	413022	Automotive Technology	78064	Licensing/Certification	800.00	1,300.00	500.00	62.50%
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					427,106.00	640,486.20	213,380.20	49.96%
110001	413042	Auto Body	61206	Sal Ins O/L Semester	10,000.00	15,000.00	5,000.00	50.00%
110001	413042	Auto Body	71000	Capitalized Asset	0.00	60,000.00	60,000.00	0.00%
110001	413042	Auto Body	71004	Controlled Asset	1,300.00	93,870.00	92,570.00	7120.77%
110001	413042	Auto Body	71008	Non-Inventoried Asset	600.00	0.00	(600.00)	-100.00%
110001	413042	Auto Body	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%
110001	413042	Auto Body	72008	Instructional Supplies	16,050.00	16,440.00	390.00	2.43%
110001	413042	Auto Body	72024	Software	6,400.00	5,000.00	(1,400.00)	-21.88%
110001	413042	Auto Body	77216	Prof. Dev Instruction Other	190.00	0.00	(190.00)	-100.00%
110001	413042	Auto Body	77616	Prof. Dev Instruction Travel	3,400.00	3,000.00	(400.00)	-11.76%
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	800.00	(900.00)	-52.94%
413042 Total					44,340.00	198,810.00	154,470.00	348.38%
110001	413062	Diesel	61200	Sal Ins Reg Semester	185,514.00	191,562.00	6,048.00	3.26%
110001	413062	Diesel	61206	Sal Ins O/L Semester	6,000.00	75,000.00	69,000.00	1150.00%
110001	413062	Diesel	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	413062	Diesel	61222	Sal Ins DL Adjunct	75,000.00	0.00	(75,000.00)	-100.00%
110001	413062	Diesel	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	413062	Diesel	71000	Capitalized Asset	0.00	109,600.00	109,600.00	0.00%
110001	413062	Diesel	71004	Controlled Asset	0.00	18,820.00	18,820.00	0.00%
110001	413062	Diesel	71008	Non-Inventoried Asset	1,058.00	0.00	(1,058.00)	-100.00%
110001	413062	Diesel	71424	Repairs Equipment	3,000.00	2,500.00	(500.00)	-16.67%
110001	413062	Diesel	72008	Instructional Supplies	20,033.00	28,584.00	8,551.00	42.68%
110001	413062	Diesel	72024	Software	5,850.00	5,400.00	(450.00)	-7.69%
110001	413062	Diesel	77008	In-Town Mileage	300.00	150.00	(150.00)	-50.00%
110001	413062	Diesel	77616	Prof. Dev Instruction Travel	7,600.00	7,000.00	(600.00)	-7.89%
110001	413062	Diesel	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%
110001	413062	Diesel	78048	Insurance - Auto	0.00	4,800.00	4,800.00	0.00%
110001	413062	Diesel	78064	Licensing/Certification	800.00	1,000.00	200.00	25.00%
110001	413062	Diesel	78084	Publications	100.00	100.00	0.00	0.00%
413062 Total					338,255.00	477,516.00	139,261.00	41.17%
110001	414001	B.A.S. Organizational Leadership	61000	Sal Professional	53,452.00	99,387.28	45,935.28	85.94%
110001	414001	B.A.S. Organizational Leadership	61002	Sal Professional Pt	43,850.00	43,850.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61100	Sal Staff Regular	28,558.00	32,656.00	4,098.00	14.35%
110001	414001	B.A.S. Organizational Leadership	61200	Sal Ins Reg Semester	85,038.00	201,644.50	116,606.50	137.12%
110001	414001	B.A.S. Organizational Leadership	61202	Sal Ins Reg Summer	13,500.00	21,600.00	8,100.00	60.00%
110001	414001	B.A.S. Organizational Leadership	61206	Sal Ins O/L Semester	47,250.00	35,100.00	(12,150.00)	-25.71%
110001	414001	B.A.S. Organizational Leadership	61212	Sal Ins Adjunct Semester	51,750.00	0.00	(51,750.00)	-100.00%
110001	414001	B.A.S. Organizational Leadership	61222	Sal Ins DL Adjunct	0.00	51,300.00	51,300.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61224	Sal Ins Stipends	30,000.00	30,000.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	72008	Instructional Supplies	2,550.00	3,000.00	450.00	17.65%
110001	414001	B.A.S. Organizational Leadership	72024	Software	516.00	771.00	255.00	49.42%
110001	414001	B.A.S. Organizational Leadership	74032	Departmental Scholarship	1,000.00	1,000.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	74112	Promotional Items - Instructional	500.00	1,843.00	1,343.00	268.60%
110001	414001	B.A.S. Organizational Leadership	77616	Prof. Dev Instruction Travel	9,320.00	10,000.00	680.00	7.30%
110001	414001	B.A.S. Organizational Leadership	78016	Community Relations	2,496.00	0.00	(2,496.00)	-100.00%
110001	414001	B.A.S. Organizational Leadership	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%
414001 Total					373,280.00	535,651.78	162,371.78	43.50%
110001	420001	Dean of Academic Innovation & Tech	61000	Sal Professional	99,413.00	102,821.52	3,408.52	3.43%
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	36,962.00	38,147.20	1,185.20	3.21%
110001	420001	Dean of Academic Innovation & Tech	71000	Capitalized Asset	74,680.00	72,752.00	(1,928.00)	-2.58%
110001	420001	Dean of Academic Innovation & Tech	71004	Controlled Asset	542.00	0.00	(542.00)	-100.00%
110001	420001	Dean of Academic Innovation & Tech	72004	Expendable Supplies	1,900.00	2,500.00	600.00	31.58%
110001	420001	Dean of Academic Innovation & Tech	72024	Software	3,300.00	3,600.00	300.00	9.09%
110001	420001	Dean of Academic Innovation & Tech	77266	Prof. Dev. Admin Other	500.00	0.00	(500.00)	-100.00%
110001	420001	Dean of Academic Innovation & Tech	77666	Prof. Dev. Admin Travel	12,316.00	6,000.00	(6,316.00)	-51.28%
110001	420001	Dean of Academic Innovation & Tech	78016	Community Relations	1,800.00	0.00	(1,800.00)	-100.00%
110001	420001	Dean of Academic Innovation & Tech	78028	Contracted Services	58,512.00	54,754.00	(3,758.00)	-6.42%
110001	420001	Dean of Academic Innovation & Tech	78064	Licensing/Certification	56,862.00	21,409.00	(35,453.00)	-62.35%
110001	420001	Dean of Academic Innovation & Tech	78068	Membership Dues Inst	4,119.00	4,119.00	0.00	0.00%
420001 Total					351,806.00	307,002.72	(44,803.28)	-12.74%
110001	420011	Ctr. Teaching Excellence & Learning	61602	Contracted Svcs Prsn	31,500.00	55,000.00	23,500.00	74.60%
110001	420011	Ctr. Teaching Excellence & Learning	72004	Expendable Supplies	1,000.00	500.00	(500.00)	-50.00%
110001	420011	Ctr. Teaching Excellence & Learning	72008	Instructional Supplies	500.00	500.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	77266	Prof. Dev. Admin Other	1,000.00	0.00	(1,000.00)	-100.00%
110001	420011	Ctr. Teaching Excellence & Learning	77666	Prof. Dev. Admin Travel	6,200.00	12,000.00	5,800.00	93.55%
420011 Total					40,200.00	68,000.00	27,800.00	69.15%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	366,103.00	382,557.48	16,454.48	4.49%
110001	420021	eLearning & Inst. Innovation Center	61008	Sal Prof Stipend Winter Mester	5,000.00	5,000.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed	Difference	
	Number	Organization Title				Budget	Amount	Percent
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	80,704.00	86,715.20	6,011.20	7.45%
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	200.00	0.00	(200.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	3,200.00	31,860.00	28,660.00	895.63%
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	1.00	0.00	(1.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	77266	Prof. Dev. Admin Other	7,010.00	0.00	(7,010.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	77666	Prof. Dev. Admin Travel	23,590.00	10,000.00	(13,590.00)	-57.61%
110001	420021	eLearning & Inst. Innovation Center	78028	Contracted Services	21,000.00	10,500.00	(10,500.00)	-50.00%
110001	420021	eLearning & Inst. Innovation Center	78064	Licensing/Certification	333,950.00	446,586.00	112,636.00	33.73%
110001	420021	eLearning & Inst. Innovation Center	78068	Membership Dues Inst	3,600.00	3,466.00	(134.00)	-3.72%
420021 Total					890,854.00	1,023,180.68	132,326.68	14.85%
110001	420031	Digital Innovation Center - M	71416	Maintenance Agreement	1,600.00	0.00	(1,600.00)	-100.00%
110001	420031	Digital Innovation Center - M	72004	Expendable Supplies	3,000.00	0.00	(3,000.00)	-100.00%
110001	420031	Digital Innovation Center - M	72008	Instructional Supplies	1,000.00	0.00	(1,000.00)	-100.00%
110001	420031	Digital Innovation Center - M	77266	Prof. Dev. Admin Other	3,000.00	0.00	(3,000.00)	-100.00%
110001	420031	Digital Innovation Center - M	78028	Contracted Services	27,940.00	0.00	(27,940.00)	-100.00%
110001	420031	Digital Innovation Center - M	78064	Licensing/Certification	32,500.00	0.00	(32,500.00)	-100.00%
420031 Total					69,040.00	0.00	(69,040.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	70,576.00	73,855.32	3,279.32	4.65%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	154,190.00	162,822.40	8,632.40	5.60%
110001	420041	LBV Environmental Science Ctr.	61106	Sal Staff Regular Pt	1,000.00	0.00	(1,000.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	72004	Expendable Supplies	3,500.00	4,000.00	500.00	14.29%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	6,500.00	6,500.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	2,400.00	2,600.00	200.00	8.33%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	800.00	1,500.00	700.00	87.50%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	3,500.00	0.00	(3,500.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	78004	Advertising	250.00	0.00	(250.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	10,000.00	5,000.00	(5,000.00)	-50.00%
110001	420041	LBV Environmental Science Ctr.	78068	Membership Dues Inst	350.00	350.00	0.00	0.00%
420041 Total					253,066.00	256,627.72	3,561.72	1.41%
110001	420051	Instructional Technology Center	61000	Sal Professional	0.00	137,040.00	137,040.00	0.00%
110001	420051	Instructional Technology Center	71000	Capitalized Asset	0.00	133,389.00	133,389.00	0.00%
110001	420051	Instructional Technology Center	71008	Non-Inventoried Asset	1,520.00	0.00	(1,520.00)	-100.00%
110001	420051	Instructional Technology Center	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	420051	Instructional Technology Center	77666	Prof. Dev. Admin Travel	0.00	8,000.00	8,000.00	0.00%
110001	420051	Instructional Technology Center	78028	Contracted Services	0.00	18,994.00	18,994.00	0.00%
110001	420051	Instructional Technology Center	78064	Licensing/Certification	630.00	34,595.00	33,965.00	5391.27%
420051 Total					4,150.00	334,018.00	329,868.00	7948.63%
110001	420081	Honors Program	72004	Expendable Supplies	750.00	750.00	0.00	0.00%
110001	420081	Honors Program	74068	Honors Scholarship	150,000.00	150,000.00	0.00	0.00%
110001	420081	Honors Program	74128	Student Promotions	3,500.00	3,500.00	0.00	0.00%
110001	420081	Honors Program	74160	Travel Student	15,000.00	20,000.00	5,000.00	33.33%
110001	420081	Honors Program	74164	Travel Admin	2,500.00	3,000.00	500.00	20.00%
110001	420081	Honors Program	77666	Prof. Dev. Admin Travel	2,500.00	3,000.00	500.00	20.00%
110001	420081	Honors Program	78068	Membership Dues Inst	650.00	750.00	100.00	15.38%
420081 Total					174,900.00	181,000.00	6,100.00	3.49%
110001	420121	Culinary Arts	61106	Sal Staff Regular Pt	14,523.00	29,046.00	14,523.00	100.00%
110001	420121	Culinary Arts	61200	Sal Ins Reg Semester	101,940.00	115,089.00	13,149.00	12.90%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	18,750.00	18,000.00	(750.00)	-4.00%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	15,000.00	2,250.00	(12,750.00)	-85.00%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	2,000.00	1,500.00	(500.00)	-25.00%
110001	420121	Culinary Arts	61222	Sal Ins DL Adjunct	27,000.00	6,750.00	(20,250.00)	-75.00%
110001	420121	Culinary Arts	71000	Capitalized Asset	16,382.00	0.00	(16,382.00)	-100.00%
110001	420121	Culinary Arts	71004	Controlled Asset	3,800.00	3,200.00	(600.00)	-15.79%
110001	420121	Culinary Arts	71008	Non-Inventoried Asset	234.00	0.00	(234.00)	-100.00%
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	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts	72008	Instructional Supplies	5,000.00	9,000.00	4,000.00	80.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	750.00	600.00	(150.00)	-20.00%
110001	420121	Culinary Arts	77216	Prof. Dev Instruction Other	2,000.00	0.00	(2,000.00)	-100.00%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	7,390.00	8,348.00	958.00	12.96%
110001	420121	Culinary Arts	78068	Membership Dues Inst	540.00	540.00	0.00	0.00%
420121 Total					237,309.00	216,323.00	(20,986.00)	-8.84%
110001	420141	Cosmetology	61100	Sal Staff Regular	12,584.00	13,998.40	1,414.40	11.24%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	144,355.00	149,114.99	4,759.99	3.30%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	17,000.00	34,740.00	17,740.00	104.35%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	0.00	9,000.00	9,000.00	0.00%
110001	420141	Cosmetology	61214	Sal Ins Dept Chairpr	400.00	400.00	0.00	0.00%
110001	420141	Cosmetology	61218	Sal Ins Sub Semester	4,500.00	0.00	(4,500.00)	-100.00%
110001	420141	Cosmetology	71004	Controlled Asset	0.00	6,000.00	6,000.00	0.00%
110001	420141	Cosmetology	72004	Expendable Supplies	500.00	500.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	420141	Cosmetology	72008	Instructional Supplies	25,000.00	25,000.00	0.00	0.00%	
110001	420141	Cosmetology	77616	Prof. Dev Instruction Travel	3,000.00	800.00	(2,200.00)	-73.33%	
110001	420141	Cosmetology	77670	Registration Fees	0.00	200.00	200.00	0.00%	
110001	420141	Cosmetology	78028	Contracted Services	1,000.00	0.00	(1,000.00)	-100.00%	
110001	420141	Cosmetology	78068	Membership Dues Inst	500.00	0.00	(500.00)	-100.00%	
420141 Total					208,839.00	239,753.39	30,914.39	14.80%	
110001	421000	Visual Arts Departmental	61100	Sal Staff Regular	26,666.00	30,534.40	3,868.40	14.51%	
110001	421000	Visual Arts Departmental	61214	Sal Ins Dept Chairpr	2,600.00	2,600.00	0.00	0.00%	
110001	421000	Visual Arts Departmental	78068	Membership Dues Inst	225.00	300.00	75.00	33.33%	
421000 Total					29,491.00	33,434.40	3,943.40	13.37%	
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	388,441.00	345,229.49	(43,211.51)	-11.12%	
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	46,000.00	46,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	61208	Sal Ins Differential	21,000.00	21,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	61222	Sal Ins DL Adjunct	15,000.00	15,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	61602	Contracted Svcs Prsn	500.00	2,000.00	1,500.00	300.00%	
110001	421021	Visual Arts - M	71004	Controlled Asset	0.00	8,000.00	8,000.00	0.00%	
110001	421021	Visual Arts - M	71424	Repairs Equipment	0.00	1,000.00	1,000.00	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	30,000.00	11,180.00	59.40%	
110001	421021	Visual Arts - M	72016	Postage	242.00	0.00	(242.00)	-100.00%	
110001	421021	Visual Arts - M	72024	Software	600.00	15,000.00	14,400.00	2400.00%	
110001	421021	Visual Arts - M	74048	Exhibits	3,500.00	4,000.00	500.00	14.29%	
110001	421021	Visual Arts - M	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	77008	In-Town Mileage	300.00	150.00	(150.00)	-50.00%	
110001	421021	Visual Arts - M	77616	Prof. Dev Instruction Travel	4,575.00	1,000.00	(3,575.00)	-78.14%	
110001	421021	Visual Arts - M	78004	Advertising	1,000.00	1,000.00	0.00	0.00%	
110001	421021	Visual Arts - M	78028	Contracted Services	8,500.00	10,000.00	1,500.00	17.65%	
110001	421021	Visual Arts - M	78060	Insurance - Property	1,200.00	1,800.00	600.00	50.00%	
421021 Total					536,678.00	528,179.49	(8,498.51)	-1.58%	
110001	421031	Engr/Design/Cons Mgmt Technology	61000	Sal Professional	0.00	85,688.00	85,688.00	0.00%	
110001	421031	Engr/Design/Cons Mgmt Technology	61200	Sal Ins Reg Semester	0.00	56,500.00	56,500.00	0.00%	
110001	421031	Engr/Design/Cons Mgmt Technology	61224	Sal Ins Stipends	0.00	20,000.00	20,000.00	0.00%	
110001	421031	Construction Engineering Technology	72008	Instructional Supplies	0.00	45,000.00	45,000.00	0.00%	
110001	421031	Construction Engineering Technology	72024	Software	0.00	7,000.00	7,000.00	0.00%	
421031 Total					0.00	214,188.00	214,188.00	0.00%	
110001	422000	English & Reading Departmental	61100	Sal Staff Regular	31,512.00	35,838.40	4,326.40	13.73%	
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	850.00	850.00	0.00	0.00%	
110001	422000	English & Reading Departmental	77616	Prof. Dev Instruction Travel	31,925.00	15,622.00	(16,303.00)	-51.07%	
422000 Total					70,787.00	58,810.40	(11,976.60)	-16.92%	
110001	422021	English - M	61000	Sal Professional	105,794.00	110,993.40	5,199.40	4.91%	
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	604,457.00	558,957.00	(45,500.00)	-7.53%	
110001	422021	English - M	61202	Sal Ins Reg Summer	37,400.00	25,000.00	(12,400.00)	-33.16%	
110001	422021	English - M	61206	Sal Ins O/L Semester	61,405.00	61,405.00	0.00	0.00%	
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	155,790.00	53,790.00	52.74%	
110001	422021	English - M	72008	Instructional Supplies	3,050.00	3,050.00	0.00	0.00%	
110001	422021	English - M	72024	Software	2,282.00	549.00	(1,733.00)	-75.94%	
422021 Total					999,850.00	999,206.40	(643.60)	-0.06%	
110001	422022	English - S	61200	Sal Ins Reg Semester	260,238.00	208,040.99	(52,197.01)	-20.06%	
110001	422022	English - S	61202	Sal Ins Reg Summer	9,570.00	9,570.00	0.00	0.00%	
110001	422022	English - S	61206	Sal Ins O/L Semester	12,513.00	23,760.00	11,247.00	89.88%	
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	39,877.00	57,080.00	17,203.00	43.14%	
110001	422022	English - S	72008	Instructional Supplies	300.00	300.00	0.00	0.00%	
422022 Total					326,698.00	302,950.99	(23,747.01)	-7.27%	
110001	423061	Spanish - M	61202	Sal Ins Reg Summer	6,750.00	6,750.00	0.00	0.00%	
110001	423061	Spanish - M	61206	Sal Ins O/L Semester	10,010.00	5,000.00	(5,010.00)	-50.05%	
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	23,925.00	31,345.00	7,420.00	31.01%	
423061 Total					40,935.00	43,345.00	2,410.00	5.89%	
110001	423062	Spanish - S	61200	Sal Ins Reg Semester	66,804.00	68,904.00	2,100.00	3.14%	
423062 Total					66,804.00	68,904.00	2,100.00	3.14%	
110001	424000	Kinesiology & Wellness Dept.	61100	Sal Staff Regular	30,118.00	34,424.00	4,306.00	14.30%	
110001	424000	Kinesiology & Wellness Dept.	61214	Sal Ins Dept Chairpr	1,500.00	1,500.00	0.00	0.00%	
110001	424000	Kinesiology & Wellness Dept.	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%	
424000 Total					35,618.00	39,924.00	4,306.00	12.09%	
110001	424021	Kinesiology - M	61106	Sal Staff Regular Pt	15,000.00	15,000.00	0.00	0.00%	

Fund	Organization		Acct	Account Description	FY 2024		Difference	
	Number	Organization Title			FY 2023 Budget	Proposed Budget	Amount	Percent
110001	424021	Kinesiology - M	61200	Sal Ins Reg Semester	285,700.00	297,155.49	11,455.49	4.01%
110001	424021	Kinesiology - M	61202	Sal Ins Reg Summer	42,750.00	42,750.00	0.00	0.00%
110001	424021	Kinesiology - M	61206	Sal Ins O/L Semester	45,000.00	45,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61212	Sal Ins Adjunct Semester	13,500.00	13,500.00	0.00	0.00%
110001	424021	Kinesiology - M	61218	Sal Ins Sub Semester	2,508.00	2,508.00	0.00	0.00%
110001	424021	Kinesiology - M	61222	Sal Ins DL Adjunct	58,500.00	58,500.00	0.00	0.00%
110001	424021	Kinesiology - M	71416	Maintenance Agreement	7,650.00	5,670.00	(1,980.00)	-25.88%
110001	424021	Kinesiology - M	71424	Repairs Equipment	500.00	750.00	250.00	50.00%
110001	424021	Kinesiology - M	72008	Instructional Supplies	4,500.00	4,500.00	0.00	0.00%
110001	424021	Kinesiology - M	72016	Postage	48.00	0.00	(48.00)	-100.00%
110001	424021	Kinesiology - M	74128	Student Promotions	250.00	250.00	0.00	0.00%
110001	424021	Kinesiology - M	77616	Prof. Dev Instruction Travel	1,810.00	2,157.00	347.00	19.17%
110001	424021	Kinesiology - M	78028	Contracted Services	17,670.00	0.00	(17,670.00)	-100.00%
424021 Total					495,386.00	487,740.49	(7,645.51)	-1.54%
110001	424022	Kinesiology - S	61100	Sal Staff Regular	71,407.00	81,432.00	10,025.00	14.04%
110001	424022	Kinesiology - S	61200	Sal Ins Reg Semester	66,804.00	68,904.00	2,100.00	3.14%
110001	424022	Kinesiology - S	61212	Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%
110001	424022	Kinesiology - S	61218	Sal Ins Sub Semester	264.00	264.00	0.00	0.00%
110001	424022	Kinesiology - S	61222	Sal Ins DL Adjunct	4,350.00	4,500.00	150.00	3.45%
110001	424022	Kinesiology - S	71424	Repairs Equipment	500.00	750.00	250.00	50.00%
424022 Total					150,075.00	162,600.00	12,525.00	8.35%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	29,182.00	33,363.20	4,181.20	14.33%
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	1,550.00	1,550.00	0.00	0.00%
425000 Total					34,232.00	38,413.20	4,181.20	12.21%
110001	425021	Mathematics - M	61106	Sal Staff Regular Pt	7,780.00	0.00	(7,780.00)	-100.00%
110001	425021	Mathematics - M	61200	Sal Ins Reg Semester	864,043.00	874,567.98	10,524.98	1.22%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	92,250.00	46,000.00	(46,250.00)	-50.14%
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	31,500.00	18,000.00	(13,500.00)	-42.86%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	14,560.00	14,000.00	(560.00)	-3.85%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	99,000.00	109,000.00	10,000.00	10.10%
110001	425021	Mathematics - M	72008	Instructional Supplies	2,800.00	2,800.00	0.00	0.00%
110001	425021	Mathematics - M	72024	Software	1,000.00	1,000.00	0.00	0.00%
110001	425021	Mathematics - M	74128	Student Promotions	750.00	100.00	(650.00)	-86.67%
110001	425021	Mathematics - M	77216	Prof. Dev Instruction Other	900.00	0.00	(900.00)	-100.00%
110001	425021	Mathematics - M	77616	Prof. Dev Instruction Travel	6,000.00	4,500.00	(1,500.00)	-25.00%
425021 Total					1,199,333.00	1,148,717.98	(50,615.02)	-4.22%
110001	425022	Mathematics - S	61200	Sal Ins Reg Semester	176,141.00	182,440.98	6,299.98	3.58%
110001	425022	Mathematics - S	61202	Sal Ins Reg Summer	4,500.00	3,000.00	(1,500.00)	-33.33%
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	6,000.00	(3,000.00)	-33.33%
110001	425022	Mathematics - S	61218	Sal Ins Sub Semester	4,200.00	4,200.00	0.00	0.00%
110001	425022	Mathematics - S	61222	Sal Ins DL Adjunct	14,000.00	16,000.00	2,000.00	14.29%
110001	425022	Mathematics - S	72008	Instructional Supplies	2,600.00	2,600.00	0.00	0.00%
425022 Total					228,441.00	232,240.98	3,799.98	1.66%
110001	426000	Performing Arts Departmental	61100	Sal Staff Regular	0.00	34,070.40	34,070.40	0.00%
110001	426000	Performing Arts Departmental	61106	Sal Staff Regular Pt	2,000.00	2,000.00	0.00	0.00%
110001	426000	Performing Arts Departmental	72004	Expendable Supplies	500.00	1,500.00	1,000.00	200.00%
110001	426000	Performing Arts Departmental	72008	Instructional Supplies	2,500.00	4,100.00	1,600.00	64.00%
110001	426000	Performing Arts Departmental	72016	Postage	100.00	0.00	(100.00)	-100.00%
110001	426000	Performing Arts Departmental	74144	Symphony Production	12,000.00	14,000.00	2,000.00	16.67%
110001	426000	Performing Arts Departmental	74160	Travel Student	0.00	6,000.00	6,000.00	0.00%
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	0.00	15,000.00	15,000.00	0.00%
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	19,000.00	8,000.00	72.73%
110001	426000	Performing Arts Departmental	78064	Licensing/Certification	5,900.00	12,800.00	6,900.00	116.95%
426000 Total					35,200.00	109,670.40	74,470.40	211.56%
110001	426021	Dance	61200	Sal Ins Reg Semester	51,578.00	53,678.00	2,100.00	4.07%
110001	426021	Dance	61202	Sal Ins Reg Summer	4,500.00	4,500.00	0.00	0.00%
110001	426021	Dance	61206	Sal Ins O/L Semester	7,300.00	7,300.00	0.00	0.00%
110001	426021	Dance	61208	Sal Ins Differential	4,200.00	4,200.00	0.00	0.00%
110001	426021	Dance	61212	Sal Ins Adjunct Semester	3,800.00	7,600.00	3,800.00	100.00%
110001	426021	Dance	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426021	Dance	61222	Sal Ins DL Adjunct	4,500.00	4,500.00	0.00	0.00%
426021 Total					79,878.00	85,778.00	5,900.00	7.39%
110001	426041	Drama	61200	Sal Ins Reg Semester	0.00	138,039.00	138,039.00	0.00%
110001	426041	Drama	61202	Sal Ins Reg Summer	4,500.00	7,000.00	2,500.00	55.56%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	5,505.00	7,000.00	1,495.00	27.16%
110001	426041	Drama	61218	Sal Ins Sub Semester	500.00	700.00	200.00	40.00%
110001	426041	Drama	61222	Sal Ins DL Adjunct	9,000.00	9,000.00	0.00	0.00%
110001	426041	Drama	61224	Sal Ins Stipends	0.00	20,000.00	20,000.00	0.00%
426041 Total					19,505.00	181,739.00	162,234.00	831.76%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	426061	Music	61200	Sal Ins Reg Semester	216,859.00	225,750.00	8,891.00	4.10%
110001	426061	Music	61202	Sal Ins Reg Summer	4,500.00	4,500.00	0.00	0.00%
110001	426061	Music	61206	Sal Ins O/L Semester	42,600.00	42,600.00	0.00	0.00%
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	5,000.00	5,000.00	0.00	0.00%
110001	426061	Music	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426061	Music	61222	Sal Ins DL Adjunct	6,000.00	9,000.00	3,000.00	50.00%
426061 Total					291,559.00	303,450.00	11,891.00	4.08%
110001	427000	Business & Comm. Studies Depart.	61100	Sal Staff Regular	31,512.00	31,948.80	436.80	1.39%
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	1,144.00	1,258.00	114.00	9.97%
110001	427000	Business & Comm. Studies Depart.	72008	Instructional Supplies	623.00	685.00	62.00	9.95%
427000 Total					34,379.00	34,991.80	612.80	1.78%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	59,054.00	61,154.00	2,100.00	3.56%
427041 Total					59,054.00	61,154.00	2,100.00	3.56%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	105,578.00	111,574.00	5,996.00	5.68%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
110001	427061	Speech - M	61206	Sal Ins O/L Semester	10,010.00	10,010.00	0.00	0.00%
110001	427061	Speech - M	61212	Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%
110001	427061	Speech - M	61218	Sal Ins Sub Semester	0.00	400.00	400.00	0.00%
110001	427061	Speech - M	61222	Sal Ins DL Adjunct	38,358.00	38,358.00	0.00	0.00%
427061 Total					169,696.00	176,092.00	6,396.00	3.77%
110001	427062	Speech - S	61206	Sal Ins O/L Semester	6,750.00	6,750.00	0.00	0.00%
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	9,000.00	11,250.00	2,250.00	25.00%
427062 Total					16,150.00	18,400.00	2,250.00	13.93%
110001	428000	Natural Sciences Departmental	61100	Sal Staff Regular	31,512.00	35,838.40	4,326.40	13.73%
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	0.00	(2,000.00)	-100.00%
110001	428000	Natural Sciences Departmental	77008	In-Town Mileage	500.00	250.00	(250.00)	-50.00%
428000 Total					39,812.00	41,888.40	2,076.40	5.22%
110001	428021	Biology - M	61100	Sal Staff Regular	47,154.00	48,630.40	1,476.40	3.13%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	709,338.00	642,166.98	(67,171.02)	-9.47%
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	55,000.00	14,000.00	34.15%
110001	428021	Biology - M	61212	Sal Ins Adjunct Semester	5,000.00	10,000.00	5,000.00	100.00%
110001	428021	Biology - M	61218	Sal Ins Sub Semester	5,000.00	1,800.00	(3,200.00)	-64.00%
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	14,000.00	13,000.00	(1,000.00)	-7.14%
110001	428021	Biology - M	72008	Instructional Supplies	10,000.00	10,000.00	0.00	0.00%
110001	428021	Biology - M	72024	Software	8,000.00	7,500.00	(500.00)	-6.25%
110001	428021	Biology - M	77616	Prof. Dev Instruction Travel	14,000.00	6,000.00	(8,000.00)	-57.14%
110001	428021	Biology - M	78028	Contracted Services	10,500.00	0.00	(10,500.00)	-100.00%
428021 Total					970,992.00	901,097.38	(69,894.62)	-7.20%
110001	428022	Biology - S	61100	Sal Staff Regular	47,154.00	48,630.40	1,476.40	3.13%
110001	428022	Biology - S	61202	Sal Ins Reg Summer	4,000.00	0.00	(4,000.00)	-100.00%
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%
428022 Total					60,404.00	57,880.40	(2,523.60)	-4.18%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	120,519.00	129,116.00	8,597.00	7.13%
110001	428041	Chemistry - M	61202	Sal Ins Reg Summer	0.00	10,000.00	10,000.00	0.00%
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	78028	Contracted Services	9,500.00	3,000.00	(6,500.00)	-68.42%
428041 Total					152,519.00	164,616.00	12,097.00	7.93%
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	1,500.00	1,500.00	0.00	0.00%
428042 Total					14,000.00	14,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61200	Sal Ins Reg Semester	70,994.00	75,981.00	4,987.00	7.02%
110001	428081	Engineering Mech. - M	61202	Sal Ins Reg Summer	55,000.00	7,000.00	(48,000.00)	-87.27%
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	500.00	500.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61222	Sal Ins DL Adjunct	5,000.00	5,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	428081	Engineering Mech. - M	72008	Instructional Supplies	2,000.00	20,000.00	18,000.00	900.00%
110001	428081	Engineering Mech. - M	77616	Prof. Dev Instruction Travel	2,600.00	2,600.00	0.00	0.00%
428081 Total					170,094.00	145,081.00	(25,013.00)	-14.71%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	428101	Geology - M	61200	Sal Ins Reg Semester	145,465.00	149,937.99	4,472.99	3.07%	
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	0.00	(15,000.00)	-100.00%	
110001	428101	Geology - M	61206	Sal Ins O/L Semester	0.00	15,000.00	15,000.00	0.00%	
110001	428101	Geology - M	61218	Sal Ins Sub Semester	500.00	0.00	(500.00)	-100.00%	
110001	428101	Geology - M	61218	Sal Ins Sub Semester	0.00	500.00	500.00	0.00%	
110001	428101	Geology - M	61222	Sal Ins DL Adjunct	16,000.00	0.00	(16,000.00)	-100.00%	
110001	428101	Geology - M	61222	Sal Ins DL Adjunct	0.00	16,000.00	16,000.00	0.00%	
110001	428101	Geology - M	72008	Instructional Supplies	900.00	900.00	0.00	0.00%	
110001	428101	Geology - M	77616	Prof. Dev Instruction Travel	3,000.00	0.00	(3,000.00)	-100.00%	
428101 Total					190,865.00	192,337.99	1,472.99	0.77%	
110001	428102	Geology - S	61202	Sal Ins Reg Summer	7,000.00	0.00	(7,000.00)	-100.00%	
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	500.00	60.00	13.64%	
110001	428102	Geology - S	61222	Sal Ins DL Adjunct	8,000.00	8,000.00	0.00	0.00%	
110001	428102	Geology - S	72008	Instructional Supplies	500.00	500.00	0.00	0.00%	
428102 Total					35,940.00	29,000.00	(6,940.00)	-19.31%	
110001	428121	Physics - M	61200	Sal Ins Reg Semester	70,994.00	75,981.00	4,987.00	7.02%	
110001	428121	Physics - M	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%	
110001	428121	Physics - M	61206	Sal Ins O/L Semester	9,000.00	9,000.00	0.00	0.00%	
110001	428121	Physics - M	61218	Sal Ins Sub Semester	0.00	500.00	500.00	0.00%	
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	2,000.00	2,000.00	0.00	0.00%	
110001	428121	Physics - M	72024	Software	1,500.00	0.00	(1,500.00)	-100.00%	
110001	428121	Physics - M	77616	Prof. Dev Instruction Travel	9,000.00	0.00	(9,000.00)	-100.00%	
428121 Total					119,264.00	114,251.00	(5,013.00)	-4.20%	
110001	429000	Social Sciences Departmental	61100	Sal Staff Regular	29,806.00	28,600.00	(1,206.00)	-4.05%	
110001	429000	Social Sciences Departmental	61214	Sal Ins Dept Chairpr	7,200.00	7,200.00	0.00	0.00%	
110001	429000	Social Sciences Departmental	71008	Non-Inventoried Asset	838.00	0.00	(838.00)	-100.00%	
110001	429000	Social Sciences Departmental	72004	Expendable Supplies	1,600.00	1,050.00	(550.00)	-34.38%	
110001	429000	Social Sciences Departmental	72008	Instructional Supplies	2,500.00	1,075.00	(1,425.00)	-57.00%	
110001	429000	Social Sciences Departmental	72016	Postage	1.00	0.00	(1.00)	-100.00%	
110001	429000	Social Sciences Departmental	72024	Software	746.00	397.00	(349.00)	-46.78%	
110001	429000	Social Sciences Departmental	77008	In-Town Mileage	2,500.00	850.00	(1,650.00)	-66.00%	
110001	429000	Social Sciences Departmental	77616	Prof. Dev Instruction Travel	18,388.00	10,000.00	(8,388.00)	-45.62%	
429000 Total					63,579.00	49,172.00	(14,407.00)	-22.66%	
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	4,500.00	9,000.00	4,500.00	100.00%	
429041 Total					4,500.00	9,000.00	4,500.00	100.00%	
110001	429061	Government - M	61200	Sal Ins Reg Semester	357,248.00	377,683.99	20,435.99	5.72%	
110001	429061	Government - M	61202	Sal Ins Reg Summer	64,000.00	27,000.00	(37,000.00)	-57.81%	
110001	429061	Government - M	61206	Sal Ins O/L Semester	74,700.00	55,000.00	(19,700.00)	-26.37%	
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	22,700.00	11,251.00	(11,449.00)	-50.44%	
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	140,000.00	26,500.00	23.35%	
429061 Total					644,148.00	622,934.99	(21,213.01)	-3.29%	
110001	429062	Government - S	61200	Sal Ins Reg Semester	72,475.00	74,575.00	2,100.00	2.90%	
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	4,500.00	1,270.00	39.32%	
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	16,150.00	16,150.00	0.00	0.00%	
429062 Total					103,585.00	106,955.00	3,370.00	3.25%	
110001	429081	History - M	61200	Sal Ins Reg Semester	288,247.00	301,564.17	13,317.17	4.62%	
110001	429081	History - M	61202	Sal Ins Reg Summer	21,000.00	27,000.00	6,000.00	28.57%	
110001	429081	History - M	61206	Sal Ins O/L Semester	81,000.00	62,000.00	(19,000.00)	-23.46%	
110001	429081	History - M	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%	
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	78,000.00	78,000.00	0.00	0.00%	
429081 Total					489,247.00	489,564.17	317.17	0.06%	
110001	429082	History - S	61200	Sal Ins Reg Semester	142,731.00	149,349.99	6,618.99	4.64%	
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	4,230.00	4,230.00	0.00	0.00%	
110001	429082	History - S	61212	Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%	
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%	
429082 Total					181,611.00	188,229.99	6,618.99	3.64%	
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	427,026.00	451,546.99	24,520.99	5.74%	
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	6,750.00	6,750.00	0.00	0.00%	
110001	429141	Psychology - M	61218	Sal Ins Sub Semester	8,000.00	8,000.00	0.00	0.00%	

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	55,000.00	55,000.00	0.00	0.00%
	429141 Total				600,076.00	624,596.99	24,520.99	4.09%
110001	429142	Psychology - S	61202	Sal Ins Reg Summer	13,000.00	9,000.00	(4,000.00)	-30.77%
110001	429142	Psychology - S	61206	Sal Ins O/L Semester	0.00	4,500.00	4,500.00	0.00%
110001	429142	Psychology - S	61212	Sal Ins Adjunct Semester	4,500.00	4,500.00	0.00	0.00%
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%
	429142 Total				35,700.00	36,200.00	500.00	1.40%
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	0.00	(700.00)	-100.00%
110001	429161	Sociology - M	61212	Sal Ins Adjunct Semester	3,230.00	4,500.00	1,270.00	39.32%
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	15,750.00	(17,250.00)	-52.27%
	429161 Total				48,430.00	31,750.00	(16,680.00)	-34.44%
110001	429162	Sociology - S	61200	Sal Ins Reg Semester	83,167.00	85,540.00	2,373.00	2.85%
110001	429162	Sociology - S	61212	Sal Ins Adjunct Semester	3,230.00	0.00	(3,230.00)	-100.00%
110001	429162	Sociology - S	61218	Sal Ins Sub Semester	165.00	0.00	(165.00)	-100.00%
	429162 Total				86,562.00	85,540.00	(1,022.00)	-1.18%
110001	429181	Social Work - M	61202	Sal Ins Reg Summer	0.00	2,250.00	2,250.00	0.00%
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	11,415.00	2,250.00	24.55%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	121,004.00	124,412.52	3,408.52	2.82%
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	67,828.00	39,208.00	(28,620.00)	-42.19%
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	6.00	0.00	(6.00)	-100.00%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	9,250.00	9,450.00	200.00	2.16%
110001	430001	Dean of Arts & Sciences	78068	Membership Dues Inst	584.00	887.00	303.00	51.88%
	430001 Total				200,572.00	175,857.52	(24,714.48)	-12.32%
110001	431000	Behavioral Sciences Depart	72004	Expendable Supplies	0.00	750.00	750.00	0.00%
110001	431000	Behavioral Sciences Departmental	72008	Instructional Supplies	0.00	900.00	900.00	0.00%
110001	431000	Behavioral Sciences Departmental	72024	Software	0.00	397.00	397.00	0.00%
110001	431000	Behavioral Sciences Departmental	77008	In-Town Mileage	0.00	400.00	400.00	0.00%
110001	431000	Behavioral Sciences Departmental	77616	Prof. Dev Instruction Travel	0.00	3,500.00	3,500.00	0.00%
	431000 Total				0.00	5,947.00	5,947.00	0.00%
110001	440001	Dean of Health Sciences	61000	Sal Professional	56,682.00	58,563.96	1,881.96	3.32%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	76,440.00	78,811.20	2,371.20	3.10%
110001	440001	Dean of Health Sciences	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72024	Software	21,300.00	19,176.00	(2,124.00)	-9.97%
110001	440001	Dean of Health Sciences	77008	In-Town Mileage	200.00	250.00	50.00	25.00%
110001	440001	Dean of Health Sciences	77266	Prof. Dev. Admin Other	1,000.00	1,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	8,500.00	4,800.00	(3,700.00)	-43.53%
110001	440001	Dean of Health Sciences	77670	Registration Fees	600.00	597.00	(3.00)	-0.50%
110001	440001	Dean of Health Sciences	78016	Community Relations	7,950.00	0.00	(7,950.00)	-100.00%
	440001 Total				173,472.00	163,998.16	(9,473.84)	-5.46%
110001	440021	Dual Enrollment	61000	Sal Professional	359,250.00	221,825.40	(137,424.60)	-38.25%
110001	440021	Dual Enrollment	61006	Sal Professional Stipends	900.00	0.00	(900.00)	-100.00%
110001	440021	Dual Enrollment	61008	Sal Prof Stipend Winter Mester	13,500.00	13,500.00	0.00	0.00%
110001	440021	Dual Enrollment	61100	Sal Staff Regular	43,826.00	0.00	(43,826.00)	-100.00%
110001	440021	Dual Enrollment	71008	Non-inventoried Asset	156.00	0.00	(156.00)	-100.00%
110001	440021	Dual Enrollment	72004	Expendable Supplies	3,344.00	0.00	(3,344.00)	-100.00%
110001	440021	Dual Enrollment	72016	Postage	8.00	0.00	(8.00)	-100.00%
110001	440021	Dual Enrollment	72024	Software	1,800.00	0.00	(1,800.00)	-100.00%
110001	440021	Dual Enrollment	74128	Student Promotions	15,000.00	0.00	(15,000.00)	-100.00%
110001	440021	Dual Enrollment	77008	In-Town Mileage	1,500.00	0.00	(1,500.00)	-100.00%
110001	440021	Dual Enrollment	77666	Prof. Dev. Admin Travel	23,000.00	0.00	(23,000.00)	-100.00%
110001	440021	Dual Enrollment	78068	Membership Dues Inst	2,000.00	0.00	(2,000.00)	-100.00%
	440021 Total				464,284.00	235,325.40	(228,958.60)	-49.31%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	31,512.00	35,838.40	4,326.40	13.73%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	600.00	800.00	200.00	33.33%
	441000 Total				32,112.00	36,638.40	4,526.40	14.10%
110001	441021	Nursing V.N.	61000	Sal Professional	26,419.60	27,172.37	752.77	2.85%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	562,198.00	628,716.99	66,518.99	11.83%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	15,000.00	20,000.00	5,000.00	33.33%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	5,000.00	4,000.00	(1,000.00)	-20.00%
110001	441021	Nursing V.N.	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	5,000.00	5,000.00	0.00	0.00%
110001	441021	Nursing V.N.	72016	Postage	12.00	0.00	(12.00)	-100.00%
110001	441021	Nursing V.N.	72024	Software	388.00	532.00	144.00	37.11%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	1,000.00	400.00	(600.00)	-60.00%
110001	441021	Nursing V.N.	77216	Prof. Dev Instruction Other	1,750.00	0.00	(1,750.00)	-100.00%
110001	441021	Nursing V.N.	77220	Registration Fees	800.00	0.00	(800.00)	-100.00%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	6,800.00	8,000.00	1,200.00	17.65%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	441021	Nursing V.N.	78028	Contracted Services	250.00	400.00	150.00	60.00%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	1,200.00	1,200.00	0.00	0.00%
441021 Total					645,817.60	715,421.36	69,603.76	10.78%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	111,966.00	121,825.60	9,859.60	8.81%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
442000 Total					113,966.00	123,825.60	9,859.60	8.65%
110001	442021	Nursing A.D.N.	61000	Sal Professional	183,967.40	188,505.07	4,537.67	2.47%
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	647,341.00	832,181.98	184,840.98	28.55%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	2,000.00	2,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	1,000.00	1,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61224	Sal Ins Stipends	200,000.00	210,000.00	10,000.00	5.00%
110001	442021	Nursing A.D.N.	71008	Non-Inventoried Asset	387.00	0.00	(387.00)	-100.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	69,003.00	90,000.00	20,997.00	30.43%
110001	442021	Nursing A.D.N.	72004	Expendable Supplies	1,000.00	900.00	(100.00)	-10.00%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	5,613.00	6,000.00	387.00	6.89%
110001	442021	Nursing A.D.N.	72016	Postage	51.00	0.00	(51.00)	-100.00%
110001	442021	Nursing A.D.N.	72024	Software	0.00	708.00	708.00	0.00%
110001	442021	Nursing A.D.N.	74112	Promotional Items - Instructional	500.00	400.00	(100.00)	-20.00%
110001	442021	Nursing A.D.N.	77216	Prof. Dev Instruction Other	1,350.00	0.00	(1,350.00)	-100.00%
110001	442021	Nursing A.D.N.	77220	Registration Fees	400.00	1,000.00	600.00	150.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	15,150.00	12,000.00	(3,150.00)	-20.79%
110001	442021	Nursing A.D.N.	77666	Prof. Dev. Admin Travel	1,600.00	0.00	(1,600.00)	-100.00%
110001	442021	Nursing A.D.N.	77670	Registration Fees	400.00	0.00	(400.00)	-100.00%
110001	442021	Nursing A.D.N.	78028	Contracted Services	400.00	400.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	8,365.00	6,600.00	(1,765.00)	-21.10%
442021 Total					1,140,427.40	1,353,595.05	213,167.65	18.69%
110001	442041	Bachelor of Science in Nursing	61200	Sal Ins Reg Semester	163,666.00	80,033.99	(83,632.01)	-51.10%
110001	442041	Bachelor of Science in Nursing	61202	Sal Ins Reg Summer	10,000.00	15,000.00	5,000.00	50.00%
110001	442041	Bachelor of Science in Nursing	61206	Sal Ins O/L Semester	4,000.00	0.00	(4,000.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	61212	Sal Ins Adjunct Semester	5,000.00	0.00	(5,000.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	61218	Sal Ins Sub Semester	500.00	1,000.00	500.00	100.00%
110001	442041	Bachelor of Science in Nursing	61222	Sal Ins DL Adjunct	0.00	35,100.00	35,100.00	0.00%
110001	442041	Bachelor of Science in Nursing	61224	Sal Ins Stipends	60,000.00	30,000.00	(30,000.00)	-50.00%
110001	442041	Bachelor of Science in Nursing	71008	Non-Inventoried Asset	200.00	0.00	(200.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	72004	Expendable Supplies	350.00	350.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	72008	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	72016	Postage	25.00	0.00	(25.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	72024	Software	500.00	0.00	(500.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	74112	Promotional Items - Instructional	1,500.00	500.00	(1,000.00)	-66.67%
110001	442041	Bachelor of Science in Nursing	77216	Prof. Dev Instruction Other	1,000.00	0.00	(1,000.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	77616	Prof. Dev Instruction Travel	3,000.00	3,000.00	0.00	0.00%
110001	442041	Bachelor of Science in Nursing	77666	Prof. Dev. Admin Travel	800.00	0.00	(800.00)	-100.00%
110001	442041	Bachelor of Science in Nursing	78004	Advertising	800.00	400.00	(400.00)	-50.00%
110001	442041	Bachelor of Science in Nursing	78068	Membership Dues Inst	6,000.00	5,000.00	(1,000.00)	-16.67%
442041 Total					258,341.00	171,383.99	(86,957.01)	-33.66%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	166,691.00	176,425.60	9,734.60	5.84%
110001	443000	Allied Health Departmental	71416	Maintenance Agreement	1,000.00	1,000.00	0.00	0.00%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	443000	Allied Health Departmental	72024	Software	16,532.00	11,530.00	(5,002.00)	-30.26%
443000 Total					187,223.00	191,955.60	4,732.60	2.53%
110001	443011	Diagnostic Medical Sonography	61200	Sal Ins Reg Semester	123,843.00	128,547.00	4,704.00	3.80%
110001	443011	Diagnostic Medical Sonography	61206	Sal Ins O/L Semester	2,500.00	2,250.00	(250.00)	-10.00%
110001	443011	Diagnostic Medical Sonography	61212	Sal Ins Adjunct Semester	500.00	500.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	71008	Non-Inventoried Asset	620.00	0.00	(620.00)	-100.00%
110001	443011	Diagnostic Medical Sonography	71416	Maintenance Agreement	4,000.00	4,000.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	72008	Instructional Supplies	3,264.00	5,000.00	1,736.00	53.19%
110001	443011	Diagnostic Medical Sonography	72024	Software	234.00	1,734.00	1,500.00	641.03%
110001	443011	Diagnostic Medical Sonography	74112	Promotional Items - Instructional	1,776.00	500.00	(1,276.00)	-71.85%
110001	443011	Diagnostic Medical Sonography	77008	In-Town Mileage	400.00	0.00	(400.00)	-100.00%
110001	443011	Diagnostic Medical Sonography	77216	Prof. Dev Instruction Other	600.00	0.00	(600.00)	-100.00%
110001	443011	Diagnostic Medical Sonography	77616	Prof. Dev Instruction Travel	5,400.00	6,000.00	600.00	11.11%
110001	443011	Diagnostic Medical Sonography	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78068	Membership Dues Inst	7,700.00	0.00	(7,700.00)	-100.00%
443011 Total					156,337.00	154,031.00	(2,306.00)	-1.48%
110001	443021	Physical Therapy Assistant	61200	Sal Ins Reg Semester	255,440.00	263,405.97	7,965.97	3.12%
110001	443021	Physical Therapy Assistant	61206	Sal Ins O/L Semester	10,000.00	5,130.00	(4,870.00)	-48.70%
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	700.00	200.00	40.00%
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%

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	443021	Physical Therapy Assistant	72016	Postage	32.00	0.00	(32.00)	-100.00%
110001	443021	Physical Therapy Assistant	72024	Software	144.00	576.00	432.00	300.00%
110001	443021	Physical Therapy Assistant	74112	Promotional Items - Instructional	500.00	700.00	200.00	40.00%
110001	443021	Physical Therapy Assistant	77008	In-Town Mileage	500.00	250.00	(250.00)	-50.00%
110001	443021	Physical Therapy Assistant	77216	Prof. Dev Instruction Other	900.00	0.00	(900.00)	-100.00%
110001	443021	Physical Therapy Assistant	77616	Prof. Dev Instruction Travel	3,901.00	3,500.00	(401.00)	-10.28%
110001	443021	Physical Therapy Assistant	78028	Contracted Services	215.00	215.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78068	Membership Dues Inst	4,950.00	5,285.00	335.00	6.77%
443021 Total					352,282.00	354,961.97	2,679.97	0.76%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	234,281.00	242,225.98	7,944.98	3.39%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	2,250.00	2,250.00	0.00	0.00%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	4,500.00	4,500.00	0.00	0.00%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	1,000.00	2,500.00	1,500.00	150.00%
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	1,000.00	1,000.00	0.00	0.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	3,020.00	5,000.00	1,980.00	65.56%
110001	443061	Radiologic Technology	72016	Postage	58.00	0.00	(58.00)	-100.00%
110001	443061	Radiologic Technology	72024	Software	2,354.00	3,000.00	646.00	27.44%
110001	443061	Radiologic Technology	74112	Promotional Items - Instructional	1,895.00	500.00	(1,395.00)	-73.61%
110001	443061	Radiologic Technology	77008	In-Town Mileage	400.00	0.00	(400.00)	-100.00%
110001	443061	Radiologic Technology	77216	Prof. Dev Instruction Other	375.00	0.00	(375.00)	-100.00%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	4,885.00	4,500.00	(385.00)	-7.88%
110001	443061	Radiologic Technology	78028	Contracted Services	3,905.00	5,300.00	1,395.00	35.72%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	2,500.00	2,700.00	200.00	8.00%
443061 Total					282,423.00	293,475.98	11,052.98	3.91%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	204,012.00	211,501.99	7,489.99	3.67%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	14,000.00	12,548.00	(1,452.00)	-10.37%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	0.00	6,000.00	6,000.00	0.00%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	500.00	350.00	(150.00)	-30.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	7,500.00	9,045.00	1,545.00	20.60%
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	850.00	0.00	(850.00)	-100.00%
110001	443081	Medical Assistant	72004	Expendable Supplies	400.00	400.00	0.00	0.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	5,750.00	6,000.00	250.00	4.35%
110001	443081	Medical Assistant	72016	Postage	9.00	0.00	(9.00)	-100.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	750.00	750.00	0.00	0.00%
110001	443081	Medical Assistant	77216	Prof. Dev Instruction Other	810.00	0.00	(810.00)	-100.00%
110001	443081	Medical Assistant	77616	Prof. Dev Instruction Travel	6,000.00	1,000.00	(5,000.00)	-83.33%
110001	443081	Medical Assistant	78028	Contracted Services	300.00	300.00	0.00	0.00%
110001	443081	Medical Assistant	78068	Membership Dues Inst	550.00	550.00	0.00	0.00%
443081 Total					261,431.00	268,444.99	7,013.99	2.68%
110001	443101	Occupational Therapy Assistant	61200	Sal Ins Reg Semester	155,068.00	0.00	(155,068.00)	-100.00%
110001	443101	Occupational Therapy Assistant	61206	Sal Ins O/L Semester	6,000.00	0.00	(6,000.00)	-100.00%
110001	443101	Occupational Therapy Assistant	61212	Sal Ins Adjunct Semester	3,000.00	0.00	(3,000.00)	-100.00%
110001	443101	Occupational Therapy Assistant	61218	Sal Ins Sub Semester	500.00	0.00	(500.00)	-100.00%
110001	443101	Occupational Therapy Assistant	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443101	Occupational Therapy Assistant	71004	Controlled Asset	5,850.00	0.00	(5,850.00)	-100.00%
110001	443101	Occupational Therapy Assistant	71008	Non-Inventoried Asset	250.00	0.00	(250.00)	-100.00%
110001	443101	Occupational Therapy Assistant	72008	Instructional Supplies	6,500.00	0.00	(6,500.00)	-100.00%
110001	443101	Occupational Therapy Assistant	72016	Postage	33.00	0.00	(33.00)	-100.00%
110001	443101	Occupational Therapy Assistant	72024	Software	2,525.00	0.00	(2,525.00)	-100.00%
110001	443101	Occupational Therapy Assistant	74112	Promotional Items - Instructional	300.00	0.00	(300.00)	-100.00%
110001	443101	Occupational Therapy Assistant	77008	In-Town Mileage	500.00	0.00	(500.00)	-100.00%
110001	443101	Occupational Therapy Assistant	77216	Prof. Dev Instruction Other	1,700.00	0.00	(1,700.00)	-100.00%
110001	443101	Occupational Therapy Assistant	77616	Prof. Dev Instruction Travel	5,050.00	0.00	(5,050.00)	-100.00%
110001	443101	Occupational Therapy Assistant	78028	Contracted Services	3,520.00	0.00	(3,520.00)	-100.00%
110001	443101	Occupational Therapy Assistant	78068	Membership Dues Inst	6,940.00	0.00	(6,940.00)	-100.00%
443101 Total					217,736.00	20,000.00	(197,736.00)	-90.81%
110001	443121	Nursing Assistant	61200	Sal Ins Reg Semester	137,167.00	0.00	(137,167.00)	-100.00%
110001	443121	Nursing Assistant	72016	Postage	65.00	0.00	(65.00)	-100.00%
443121 Total					137,232.00	0.00	(137,232.00)	-100.00%
110001	443141	Emergency Medical Services	61100	Sal Staff Regular	26,666.00	28,600.00	1,934.00	7.25%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	283,528.00	293,327.99	9,799.99	3.46%
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	3,827.00	4,000.00	173.00	4.52%
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	4,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	72016	Postage	101.00	0.00	(101.00)	-100.00%
110001	443141	Emergency Medical Services	72024	Software	500.00	500.00	0.00	0.00%
110001	443141	Emergency Medical Services	74112	Promotional Items - Instructional	720.00	720.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed		Difference	
	Number	Organization Title				Budget	Budget	Amount	Percent
110001	443141	Emergency Medical Services	77008	In-Town Mileage	600.00	300.00	(300.00)	-50.00%	
110001	443141	Emergency Medical Services	77616	Prof. Dev Instruction Travel	20,003.00	8,000.00	(12,003.00)	-60.01%	
110001	443141	Emergency Medical Services	78028	Contracted Services	11,553.00	13,500.00	1,947.00	16.85%	
110001	443141	Emergency Medical Services	78048	Insurance - Auto	0.00	365.00	365.00	0.00%	
110001	443141	Emergency Medical Services	78068	Membership Dues Inst	2,300.00	0.00	(2,300.00)	-100.00%	
443141 Total					403,748.00	403,262.99	(485.01)	-0.12%	
110001	450001	Dean of Workforce Education	61000	Sal Professional	163,046.00	168,165.36	5,119.36	3.14%	
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	66,664.00	39,603.20	(27,060.80)	-40.59%	
110001	450001	Dean of Workforce Education	71008	Non-Inventoried Asset	600.00	0.00	(600.00)	-100.00%	
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%	
110001	450001	Dean of Workforce Education	72016	Postage	28.00	0.00	(28.00)	-100.00%	
110001	450001	Dean of Workforce Education	72024	Software	5,500.00	0.00	(5,500.00)	-100.00%	
110001	450001	Dean of Workforce Education	77008	In-Town Mileage	300.00	300.00	0.00	0.00%	
110001	450001	Dean of Workforce Education	77266	Prof. Dev. Admin Other	50.00	0.00	(50.00)	-100.00%	
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	9,950.00	10,000.00	50.00	0.50%	
110001	450001	Dean of Workforce Education	78016	Community Relations	4,630.00	0.00	(4,630.00)	-100.00%	
450001 Total					253,168.00	220,468.56	(32,699.44)	-12.92%	
110001	451001	ETAC Center	61100	Sal Staff Regular	39,749.00	41,059.20	1,310.20	3.30%	
110001	451001	ETAC Center	62601	Employee Training	30,000.00	32,000.00	2,000.00	6.67%	
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	444.00	44.00	11.00%	
110001	451001	ETAC Center	77670	Registration Fees	199.00	199.00	0.00	0.00%	
451001 Total					71,348.00	74,702.20	3,354.20	4.70%	
110001	452001	Business Management	61202	Sal Ins Reg Summer	2,475.00	8,750.00	6,275.00	253.54%	
110001	452001	Business Management	61206	Sal Ins O/L Semester	23,100.00	8,500.00	(14,600.00)	-63.20%	
110001	452001	Business Management	61212	Sal Ins Adjunct Semester	11,550.00	8,600.00	(2,950.00)	-25.54%	
110001	452001	Business Management	61218	Sal Ins Sub Semester	770.00	500.00	(270.00)	-35.06%	
110001	452001	Business Management	61222	Sal Ins DL Adjunct	22,330.00	23,000.00	670.00	3.00%	
110001	452001	Business Management	72004	Expendable Supplies	418.00	460.00	42.00	10.05%	
110001	452001	Business Management	72008	Instructional Supplies	847.00	932.00	85.00	10.04%	
110001	452001	Business Management	77216	Prof. Dev Instruction Other	1,430.00	0.00	(1,430.00)	-100.00%	
110001	452001	Business Management	77220	Registration Fees	0.00	500.00	500.00	0.00%	
452001 Total					62,920.00	51,242.00	(11,678.00)	-18.56%	
110001	452021	Accounting	61212	Sal Ins Adjunct Semester	7,975.00	0.00	(7,975.00)	-100.00%	
110001	452021	Accounting	61218	Sal Ins Sub Semester	770.00	0.00	(770.00)	-100.00%	
110001	452021	Accounting	72008	Instructional Supplies	660.00	750.00	90.00	13.64%	
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,904.00	2,500.00	(404.00)	-13.91%	
452021 Total					12,309.00	3,250.00	(9,059.00)	-73.60%	
110001	452041	Applied Accounting	61206	Sal Ins O/L Semester	25,410.00	16,625.00	(8,785.00)	-34.57%	
110001	452041	Applied Accounting	61212	Sal Ins Adjunct Semester	19,675.00	16,738.00	(2,937.00)	-14.93%	
110001	452041	Applied Accounting	61218	Sal Ins Sub Semester	770.00	500.00	(270.00)	-35.06%	
110001	452041	Applied Accounting	61222	Sal Ins DL Adjunct	7,178.00	6,628.00	(550.00)	-7.66%	
110001	452041	Applied Accounting	72004	Expendable Supplies	1,100.00	1,500.00	400.00	36.36%	
110001	452041	Applied Accounting	72008	Instructional Supplies	21,328.00	18,500.00	(2,828.00)	-13.26%	
110001	452041	Applied Accounting	72024	Software	770.00	800.00	30.00	3.90%	
110001	452041	Applied Accounting	77216	Prof. Dev Instruction Other	5,500.00	0.00	(5,500.00)	-100.00%	
110001	452041	Applied Accounting	77616	Prof. Dev Instruction Travel	3,190.00	2,500.00	(690.00)	-21.63%	
110001	452041	Applied Accounting	78064	Licensing/Certification	1,864.00	2,000.00	136.00	7.30%	
110001	452041	Applied Accounting	78136	Testing Services	0.00	2,000.00	2,000.00	0.00%	
452041 Total					86,785.00	67,791.00	(18,994.00)	-21.89%	
110001	452081	Business Administration	61200	Sal Ins Reg Semester	334,886.00	343,636.00	8,750.00	2.61%	
110001	452081	Business Administration	61202	Sal Ins Reg Summer	13,200.00	17,000.00	3,800.00	28.79%	
110001	452081	Business Administration	61206	Sal Ins O/L Semester	15,378.00	39,185.00	23,807.00	154.81%	
110001	452081	Business Administration	61212	Sal Ins Adjunct Semester	16,500.00	7,125.00	(9,375.00)	-56.82%	
110001	452081	Business Administration	61218	Sal Ins Sub Semester	770.00	500.00	(270.00)	-35.06%	
110001	452081	Business Administration	61222	Sal Ins DL Adjunct	1,540.00	12,458.00	10,918.00	708.96%	
110001	452081	Business Administration	72008	Instructional Supplies	1,100.00	1,200.00	100.00	9.09%	
110001	452081	Business Administration	77616	Prof. Dev Instruction Travel	2,640.00	2,500.00	(140.00)	-5.30%	
452081 Total					386,014.00	423,604.00	37,590.00	9.74%	
110001	452101	Economics	61200	Sal Ins Reg Semester	55,000.00	0.00	(55,000.00)	-100.00%	
110001	452101	Economics	61202	Sal Ins Reg Summer	6,500.00	12,000.00	5,500.00	84.62%	
110001	452101	Economics	61206	Sal Ins O/L Semester	6,000.00	14,750.00	8,750.00	145.83%	
110001	452101	Economics	61212	Sal Ins Adjunct Semester	2,250.00	8,000.00	5,750.00	255.56%	
110001	452101	Economics	61218	Sal Ins Sub Semester	2,000.00	500.00	(1,500.00)	-75.00%	
110001	452101	Economics	61222	Sal Ins DL Adjunct	18,500.00	28,140.00	9,640.00	52.11%	
110001	452101	Economics	72004	Expendable Supplies	0.00	1,000.00	1,000.00	0.00%	
110001	452101	Economics	72008	Instructional Supplies	0.00	1,500.00	1,500.00	0.00%	
110001	452101	Economics	77666	Prof. Dev. Admin Travel	0.00	2,000.00	2,000.00	0.00%	
452101 Total					90,250.00	67,890.00	(22,360.00)	-24.78%	
110001	452121	Import/Export Management	61200	Sal Ins Reg Semester	56,729.00	113,000.00	56,271.00	99.19%	
110001	452121	Import/Export Management	61206	Sal Ins O/L Semester	17,597.00	18,000.00	403.00	2.29%	
110001	452121	Import/Export Management	61212	Sal Ins Adjunct Semester	9,570.00	11,250.00	1,680.00	17.55%	
110001	452121	Import/Export Management	61218	Sal Ins Sub Semester	770.00	810.00	40.00	5.19%	

Fund	Organization		Acct	Account Description	FY 2023	FY 2024	Difference	
	Number	Organization Title			Budget	Proposed Budget	Amount	Percent
110001	452121	Import/Export Management	61222	Sal Ins DL Adjunct	9,570.00	11,250.00	1,680.00	17.55%
110001	452121	Import/Export Management	72008	Instructional Supplies	8,370.00	1,000.00	(7,370.00)	-88.05%
110001	452121	Import/Export Management	72024	Software	0.00	6,600.00	6,600.00	0.00%
110001	452121	Import/Export Management	77616	Prof. Dev Instruction Travel	5,940.00	3,000.00	(2,940.00)	-49.49%
452121 Total					108,546.00	164,910.00	56,364.00	51.93%
110001	453000	Computer Technology Departmental	61100	Sal Staff Regular	26,666.00	30,534.40	3,868.40	14.51%
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	71004	Controlled Asset	0.00	116,600.00	116,600.00	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	72024	Software	12,500.00	13,000.00	500.00	4.00%
110001	453000	Computer Technology Departmental	77008	In-Town Mileage	50.00	0.00	(50.00)	-100.00%
453000 Total					44,516.00	165,434.40	120,918.40	271.63%
110001	453021	Computer Technology - M	61100	Sal Staff Regular	122,574.00	51,979.20	(70,594.80)	-57.59%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	680,857.00	356,313.98	(324,543.02)	-47.67%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	22,020.00	23,000.00	980.00	4.45%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	97,500.00	8,000.00	(89,500.00)	-91.79%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	22,268.00	36,000.00	13,732.00	61.67%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	21,700.00	6,400.00	(15,300.00)	-70.51%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	22,020.00	42,000.00	19,980.00	90.74%
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	28,200.00	31,500.00	3,300.00	11.70%
110001	453021	Computer Technology - M	72016	Postage	79.00	0.00	(79.00)	-100.00%
110001	453021	Computer Technology - M	72024	Software	4,650.00	5,000.00	350.00	7.53%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	14,200.00	10,000.00	(4,200.00)	-29.58%
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%
453021 Total					1,058,468.00	592,593.18	(465,874.82)	-44.01%
110001	453022	Computer Technology - S	61206	Sal Ins O/L Semester	16,050.00	0.00	(16,050.00)	-100.00%
110001	453022	Computer Technology - S	61212	Sal Ins Adjunct Semester	14,000.00	0.00	(14,000.00)	-100.00%
110001	453022	Computer Technology - S	61218	Sal Ins Sub Semester	1,000.00	0.00	(1,000.00)	-100.00%
110001	453022	Computer Technology - S	61222	Sal Ins DL Adjunct	5,505.00	0.00	(5,505.00)	-100.00%
110001	453022	Computer Technology - S	72008	Instructional Supplies	100.00	0.00	(100.00)	-100.00%
453022 Total					36,655.00	0.00	(36,655.00)	-100.00%
110001	453031	Cyber Security	61000	Sal Professional	68,342.00	0.00	(68,342.00)	-100.00%
110001	453031	Cyber Security	61100	Sal Staff Regular	45,115.00	46,592.00	1,477.00	3.27%
110001	453031	Cyber Security	61200	Sal Ins Reg Semester	0.00	71,571.00	71,571.00	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	20,000.00	5,000.00	33.33%
110001	453031	Cyber Security	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	453031	Cyber Security	72008	Instructional Supplies	16,000.00	28,000.00	12,000.00	75.00%
110001	453031	Cyber Security	72024	Software	2,600.00	8,600.00	6,000.00	230.77%
110001	453031	Cyber Security	77666	Prof. Dev. Admin Travel	0.00	4,500.00	4,500.00	0.00%
110001	453031	Cyber Security	78028	Contracted Services	75,000.00	76,000.00	1,000.00	1.33%
110001	453031	Cyber Security	78064	Licensing/Certification	24,000.00	18,000.00	(6,000.00)	-25.00%
453031 Total					295,857.00	323,063.00	27,206.00	9.20%
110001	453041	Computer Electronic - M	61106	Sal Staff Regular Pt	6,743.00	7,000.00	257.00	3.81%
453041 Total					6,743.00	7,000.00	257.00	3.81%
110001	453042	Computer Electronic - S	61100	Sal Staff Regular	39,208.00	40,393.60	1,185.60	3.02%
110001	453042	Computer Electronic - S	61200	Sal Ins Reg Semester	130,096.00	134,128.00	4,032.00	3.10%
110001	453042	Computer Electronic - S	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	453042	Computer Electronic - S	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	453042	Computer Electronic - S	71004	Controlled Asset	0.00	228,443.00	228,443.00	0.00%
110001	453042	Computer Electronic - S	72008	Instructional Supplies	30,000.00	30,000.00	0.00	0.00%
453042 Total					229,304.00	462,964.60	233,660.60	101.90%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	69,790.00	70,244.00	454.00	0.65%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	3,510.00	6,000.00	2,490.00	70.94%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	26,640.00	13,500.00	(13,140.00)	-49.32%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	32,335.00	10,000.00	(22,335.00)	-69.07%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	2,200.00	2,250.00	50.00	2.27%
110001	453061	Computer Aided Design - M	61222	Sal Ins DL Adjunct	11,010.00	10,000.00	(1,010.00)	-9.17%
110001	453061	Computer Aided Design - M	71008	Non-Inventoried Asset	280.00	0.00	(280.00)	-100.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	5,520.00	6,000.00	480.00	8.70%
110001	453061	Computer Aided Design - M	72024	Software	19,360.00	19,350.00	(10.00)	-0.05%
110001	453061	Computer Aided Design - M	77616	Prof. Dev Instruction Travel	2,800.00	1,500.00	(1,300.00)	-46.43%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	360.00	360.00	0.00	0.00%
453061 Total					173,805.00	139,204.00	(34,601.00)	-19.91%
110001	453101	Homeland Security Studies	61100	Sal Staff Regular	0.00	32,302.40	32,302.40	0.00%
110001	453101	Homeland Security Studies	61200	Sal Ins Reg Semester	98,727.00	158,390.99	59,663.99	60.43%
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	61206	Sal Ins O/L Semester	0.00	6,000.00	6,000.00	0.00%
110001	453101	Homeland Security Studies	61212	Sal Ins Adjunct Semester	25,000.00	25,000.00	0.00	0.00%
110001	453101	Homeland Security Studies	61218	Sal Ins Sub Semester	0.00	500.00	500.00	0.00%
110001	453101	Homeland Security Studies	61222	Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%

Organization				FY 2024		Difference	
Fund	Number	Organization Title	Acct	FY 2023 Budget	Proposed Budget	Amount	Percent
110001	453101	Homeland Security Studies	61224 Sal Ins Stipends	20,000.00	40,000.00	20,000.00	100.00%
110001	453101	Homeland Security Studies	71004 Controlled Asset	5,100.00	800.00	(4,300.00)	-84.31%
110001	453101	Homeland Security Studies	72008 Instructional Supplies	10,000.00	20,000.00	10,000.00	100.00%
110001	453101	Homeland Security Studies	77266 Prof. Dev. Admin Other	3,000.00	0.00	(3,000.00)	-100.00%
110001	453101	Homeland Security Studies	77666 Prof. Dev. Admin Travel	0.00	5,000.00	5,000.00	0.00%
453101 Total				183,327.00	309,493.39	126,166.39	68.82%
110001	453111	Emergency Response Program	61222 Sal Ins DL Adjunct	27,000.00	27,000.00	0.00	0.00%
110001	453111	Emergency Response Program	72008 Instructional Supplies	20,000.00	20,000.00	0.00	0.00%
110001	453111	Emergency Response Program	72024 Software	9,500.00	10,000.00	500.00	5.26%
110001	453111	Emergency Response Program	77266 Prof. Dev. Admin Other	10,000.00	0.00	(10,000.00)	-100.00%
453111 Total				66,500.00	57,000.00	(9,500.00)	-14.29%
110001	453121	Fire Science Specialization	61200 Sal Ins Reg Semester	47,237.00	56,500.00	9,263.00	19.61%
110001	453121	Fire Science Specialization	61222 Sal Ins DL Adjunct	54,000.00	50,000.00	(4,000.00)	-7.41%
110001	453121	Fire Science Specialization	72008 Instructional Supplies	25,000.00	25,000.00	0.00	0.00%
110001	453121	Fire Science Specialization	72024 Software	15,000.00	10,000.00	(5,000.00)	-33.33%
110001	453121	Fire Science Specialization	77616 Prof. Dev Instruction Travel	9,790.00	3,500.00	(6,290.00)	-64.25%
110001	453121	Fire Science Specialization	78028 Contracted Services	0.00	7,500.00	7,500.00	0.00%
110001	453121	Fire Science Specialization	78064 Licensing/Certification	210.00	1,000.00	790.00	376.19%
453121 Total				151,237.00	153,500.00	2,263.00	1.50%
110001	454000	Industrial & Electron. Technologies	61100 Sal Staff Regular	26,666.00	30,534.40	3,868.40	14.51%
110001	454000	Industrial & Electron. Technologies	61214 Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	454000	Industrial & Electron. Technologies	72004 Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	454000	Industrial & Electron. Technologies	72024 Software	700.00	1,000.00	300.00	42.86%
110001	454000	Industrial & Electron. Technologies	76044 Print Shop Charges	300.00	0.00	(300.00)	-100.00%
110001	454000	Industrial & Electron. Technologies	77616 Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
110001	454000	Industrial & Electron. Technologies	78048 Insurance - Auto	0.00	1,300.00	1,300.00	0.00%
454000 Total				35,166.00	40,334.40	5,168.40	14.70%
110001	454021	Air Condition & Refrigeration	61100 Sal Staff Regular	26,499.00	27,341.60	842.60	3.18%
110001	454021	Air Condition & Refrigeration	61200 Sal Ins Reg Semester	187,703.00	194,087.00	6,384.00	3.40%
110001	454021	Air Condition & Refrigeration	61206 Sal Ins O/L Semester	0.00	3,000.00	3,000.00	0.00%
110001	454021	Air Condition & Refrigeration	61212 Sal Ins Adjunct Semester	22,000.00	0.00	(22,000.00)	-100.00%
110001	454021	Air Condition & Refrigeration	72008 Instructional Supplies	20,000.00	28,300.00	8,300.00	41.50%
110001	454021	Air Condition & Refrigeration	72024 Software	300.00	0.00	(300.00)	-100.00%
110001	454021	Air Condition & Refrigeration	77616 Prof. Dev Instruction Travel	2,400.00	1,200.00	(1,200.00)	-50.00%
110001	454021	Air Condition & Refrigeration	78064 Licensing/Certification	150.00	0.00	(150.00)	-100.00%
454021 Total				259,052.00	253,928.60	(5,123.40)	-1.98%
110001	454041	Industrial Welding	61100 Sal Staff Regular	50,294.00	51,979.20	1,685.20	3.35%
110001	454041	Industrial Welding	61200 Sal Ins Reg Semester	174,008.00	180,097.99	6,089.99	3.50%
110001	454041	Industrial Welding	61202 Sal Ins Reg Summer	25,000.00	30,000.00	5,000.00	20.00%
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	7,500.00	(22,500.00)	-75.00%
110001	454041	Industrial Welding	61218 Sal Ins Sub Semester	3,000.00	3,000.00	0.00	0.00%
110001	454041	Industrial Welding	71004 Controlled Asset	0.00	60,100.00	60,100.00	0.00%
110001	454041	Industrial Welding	72008 Instructional Supplies	120,000.00	150,000.00	30,000.00	25.00%
110001	454041	Industrial Welding	78028 Contracted Services	39,850.00	30,000.00	(9,850.00)	-24.72%
454041 Total				449,652.00	520,177.19	70,525.19	15.68%
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	22,713.50	23,556.00	842.50	3.71%
110001	454061	Electrical Technology	61200 Sal Ins Reg Semester	191,391.00	140,423.00	(50,968.00)	-26.63%
110001	454061	Electrical Technology	61202 Sal Ins Reg Summer	0.00	4,000.00	4,000.00	0.00%
110001	454061	Electrical Technology	61206 Sal Ins O/L Semester	11,000.00	11,000.00	0.00	0.00%
110001	454061	Electrical Technology	61212 Sal Ins Adjunct Semester	25,000.00	30,000.00	5,000.00	20.00%
110001	454061	Electrical Technology	71004 Controlled Asset	0.00	18,000.00	18,000.00	0.00%
110001	454061	Electrical Technology	71008 Non-Inventoried Asset	730.00	0.00	(730.00)	-100.00%
110001	454061	Electrical Technology	72008 Instructional Supplies	44,270.00	65,000.00	20,730.00	46.83%
110001	454061	Electrical Technology	77616 Prof. Dev Instruction Travel	2,000.00	1,200.00	(800.00)	-40.00%
454061 Total				305,604.50	301,679.00	(3,925.50)	-1.28%
110001	456001	Continuing Education - M	61000 Sal Professional	343,594.00	411,538.20	67,944.20	19.77%
110001	456001	Continuing Education - M	61100 Sal Staff Regular	58,135.00	61,401.20	3,266.20	5.62%
110001	456001	Continuing Education - M	61216 Sal Ins Adjunct Cont. Ed	68,725.00	65,000.00	(3,725.00)	-5.42%
110001	456001	Continuing Education - M	61602 Contracted Svcs Prsn	1,000.00	1,000.00	0.00	0.00%
110001	456001	Continuing Education - M	71008 Non-Inventoried Asset	1,238.00	1,250.00	12.00	0.97%
110001	456001	Continuing Education - M	72004 Expendable Supplies	1,500.00	2,000.00	500.00	33.33%
110001	456001	Continuing Education - M	72008 Instructional Supplies	38,762.00	78,000.00	39,238.00	101.23%
110001	456001	Continuing Education - M	72016 Postage	101.00	0.00	(101.00)	-100.00%
110001	456001	Continuing Education - M	74112 Promotional Items - Instructional	10,000.00	5,000.00	(5,000.00)	-50.00%
110001	456001	Continuing Education - M	77666 Prof. Dev. Admin Travel	12,000.00	15,000.00	3,000.00	25.00%
110001	456001	Continuing Education - M	78028 Contracted Services	5,000.00	5,000.00	0.00	0.00%
110001	456001	Continuing Education - M	78068 Membership Dues Inst	1,075.00	1,575.00	500.00	46.51%
456001 Total				541,130.00	646,764.40	105,634.40	19.52%
110001	456002	Continuing Education - S	61000 Sal Professional	0.00	56,242.80	56,242.80	0.00%
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	30,451.00	34,777.60	4,326.60	14.21%
110001	456002	Continuing Education - S	61216 Sal Ins Adjunct Cont. Ed	152,000.00	150,000.00	(2,000.00)	-1.32%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	456002	Continuing Education - S	71000	Capitalized Asset	0.00	190,000.00	190,000.00	0.00%	
110001	456002	Continuing Education - S	71424	Repairs Equipment	50,000.00	70,000.00	20,000.00	40.00%	
110001	456002	Continuing Education - S	72004	Expendable Supplies	800.00	1,000.00	200.00	25.00%	
110001	456002	Continuing Education - S	72008	Instructional Supplies	21,000.00	36,000.00	15,000.00	71.43%	
110001	456002	Continuing Education - S	77666	Prof. Dev. Admin Travel	6,000.00	5,000.00	{1,000.00}	-16.67%	
110001	456002	Continuing Education - S	78004	Advertising	20,000.00	20,000.00	0.00	0.00%	
110001	456002	Continuing Education - S	78044	Gasoline	25,000.00	18,000.00	{7,000.00}	-28.00%	
110001	456002	Continuing Education - S	78048	Insurance - Auto	0.00	4,000.00	4,000.00	0.00%	
456002 Total					306,601.00	586,370.40	279,769.40	91.25%	
110001	456021	Customized Training - M	61000	Sal Professional	47,473.00	49,701.00	2,228.00	4.69%	
110001	456021	Customized Training - M	61216	Sal Ins Adjunct Cont. Ed	25,000.00	40,000.00	15,000.00	60.00%	
110001	456021	Customized Training - M	61602	Contracted Svcs Prsn	1,000.00	1,000.00	0.00	0.00%	
110001	456021	Customized Training - M	72004	Expendable Supplies	200.00	200.00	0.00	0.00%	
110001	456021	Customized Training - M	72008	Instructional Supplies	8,500.00	9,500.00	1,000.00	11.76%	
110001	456021	Customized Training - M	77008	In-Town Mileage	2,000.00	750.00	{1,250.00}	-62.50%	
456021 Total					84,173.00	101,151.00	16,978.00	20.17%	
110001	456061	Workforce Development Center	61000	Sal Professional	111,047.00	187,355.40	76,308.40	68.72%	
110001	456061	Workforce Development Center	61216	Sal Ins Adjunct Cont. Ed	25,000.00	0.00	{25,000.00}	-100.00%	
110001	456061	Workforce Development Center	71004	Controlled Asset	0.00	4,320.00	4,320.00	0.00%	
110001	456061	Workforce Development Center	72004	Expendable Supplies	0.00	1,500.00	1,500.00	0.00%	
110001	456061	Workforce Development Center	72024	Software	0.00	12,540.00	12,540.00	0.00%	
110001	456061	Workforce Development Center	74128	Student Promotions	0.00	2,700.00	2,700.00	0.00%	
110001	456061	Workforce Development Center	77008	In-Town Mileage	0.00	400.00	400.00	0.00%	
110001	456061	Workforce Development Center	77666	Prof. Dev. Admin Travel	0.00	10,000.00	10,000.00	0.00%	
110001	456061	Workforce Development Center	78028	Contracted Services	0.00	1,500.00	1,500.00	0.00%	
110001	456061	Workforce Development Center	78068	Membership Dues Inst	0.00	2,377.00	2,377.00	0.00%	
456061 Total					136,047.00	222,692.40	86,645.40	63.69%	
110001	457101	Petroleum Technology	61200	Sal Ins Reg Semester	54,000.00	0.00	{54,000.00}	-100.00%	
457101 Total					54,000.00	0.00	{54,000.00}	-100.00%	
110001	458001	Dean of Community Education	61000	Sal Professional	62,603.00	64,108.51	1,505.51	2.40%	
110001	458001	Dean of Community Education	61006	Sal Professional Stipends	540.00	540.00	0.00	0.00%	
110001	458001	Dean of Community Education	61100	Sal Staff Regular	37,627.00	37,627.00	0.00	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	77666	Prof. Dev. Admin Travel	6,500.00	5,000.00	{1,500.00}	-23.08%	
110001	458001	Dean of Community Education	78016	Community Relations	3,450.00	0.00	{3,450.00}	-100.00%	
458001 Total					111,220.00	107,775.51	{3,444.49}	-3.10%	
110001	459001	Associate VP for Student Success & SS	61000	Sal Professional	91,558.00	96,378.84	4,820.84	5.27%	
110001	459001	Associate VP for Student Success & SS	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%	
110001	459001	Associate VP for Student Success & SS	61008	Sal Prof Stipend Winter Mester	36,000.00	36,000.00	0.00	0.00%	
110001	459001	Associate VP for Student Success & SS	61100	Sal Staff Regular	0.00	37,814.40	37,814.40	0.00%	
110001	459001	Associate VP for Student Success & SS	72004	Expendable Supplies	600.00	1,340.00	740.00	123.33%	
110001	459001	Associate VP for Student Success & SS	72016	Postage	10.00	0.00	{10.00}	-100.00%	
110001	459001	Associate VP for Student Success	77666	Prof. Dev. Admin Travel	0.00	10,000.00	10,000.00	0.00%	
110001	459001	Associate VP for Student Success	78068	Membership Dues Inst	0.00	205.00	205.00	0.00%	
459001 Total					129,068.00	182,638.24	53,570.24	41.51%	
110001	460001	Associate VP of Enrollment Mgmt	61000	Sal Professional	43,447.00	209,296.08	165,849.08	381.73%	
110001	460001	Associate VP of Enrollment Mgmt	61100	Sal Staff Regular	0.00	45,011.20	45,011.20	0.00%	
110001	460001	Associate VP of Enrollment Mgmt	71004	Controlled Asset	0.00	3,000.00	3,000.00	0.00%	
110001	460001	Associate VP of Enrollment Mgmt	72004	Expendable Supplies	0.00	5,000.00	5,000.00	0.00%	
110001	460001	Associate VP of Enrollment Mgmt	72024	Software	0.00	110,000.00	110,000.00	0.00%	
110001	460001	Associate VP of Enrollment Mgmt	77008	In-Town Mileage	0.00	500.00	500.00	0.00%	
110001	460001	Associate VP of Enrollment Mgmt	77666	Prof. Dev. Admin Travel	0.00	10,000.00	10,000.00	0.00%	
110001	460001	Associate VP of Enrollment Mgmt	78068	Membership Dues Inst	0.00	500.00	500.00	0.00%	
460001 Total					43,447.00	383,307.28	339,860.28	782.24%	
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	16,000.00	100,000.00	84,000.00	525.00%	
110001	460021	Special Items	74004	Acad Excell Scholarship	40,000.00	100,000.00	60,000.00	150.00%	
110001	460021	Special Items	74168	Tuition & Fees Sr Citizens	30,000.00	0.00	{30,000.00}	-100.00%	
460021 Total					118,000.00	232,000.00	114,000.00	96.61%	
110001	461001	Office of Admissions - M	61000	Sal Professional	209,878.00	219,626.88	9,748.88	4.65%	
110001	461001	Office of Admissions - M	61100	Sal Staff Regular	219,440.00	197,704.00	{21,736.00}	-9.91%	
110001	461001	Office of Admissions - M	71004	Controlled Asset	0.00	11,000.00	11,000.00	0.00%	
110001	461001	Office of Admissions - M	72004	Expendable Supplies	8,000.00	15,500.00	7,500.00	93.75%	
110001	461001	Office of Admissions - M	72016	Postage	1,343.00	0.00	{1,343.00}	-100.00%	
110001	461001	Office of Admissions - M	72024	Software	0.00	2,000.00	2,000.00	0.00%	
110001	461001	Office of Admissions - M	77008	In-Town Mileage	0.00	500.00	500.00	0.00%	
110001	461001	Office of Admissions - M	77666	Prof. Dev. Admin Travel	19,000.00	20,000.00	1,000.00	5.26%	
110001	461001	Office of Admissions - M	78028	Contracted Services	4,400.00	150,000.00	145,600.00	3309.09%	
110001	461001	Office of Admissions - M	78064	Licensing/Certification	0.00	400.00	400.00	0.00%	
110001	461001	Office of Admissions - M	78068	Membership Dues Inst	1,925.00	500.00	{1,425.00}	-74.03%	
461001 Total					463,986.00	617,230.88	153,244.88	33.03%	
110001	461002	Office of Admissions - S	61000	Sal Professional	53,568.00	56,077.32	2,509.32	4.68%	
110001	461002	Office of Admissions - S	61100	Sal Staff Regular	35,000.00	68,716.80	33,716.80	96.33%	
110001	461002	Office of Admissions - S	72004	Expendable Supplies	2,000.00	0.00	{2,000.00}	-100.00%	

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed	Difference	
	Number	Organization Title				Budget	Amount	Percent
110001	461002	Office of Admissions - S	72016	Postage	287.00	0.00	(287.00)	-100.00%
	461002 Total				90,855.00	124,794.12	33,939.12	37.36%
110001	461021	Office of Veterans Services	61000	Sal Professional	46,004.00	138,863.88	92,859.88	201.85%
110001	461021	Office of Veterans Services	61006	Sal Professional Stipends	0.00	900.00	900.00	0.00%
110001	461021	Office of Veterans Services	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	461021	Office of Veterans Services	72016	Postage	66.00	0.00	(66.00)	-100.00%
110001	461021	Office of Veterans Services	77008	In-Town Mileage	0.00	500.00	500.00	0.00%
110001	461021	Office of Veterans Services	77666	Prof. Dev. Admin Travel	16,675.00	7,000.00	(9,675.00)	-58.02%
110001	461021	Office of Veterans Services	78068	Membership Dues Inst	300.00	525.00	225.00	75.00%
	461021 Total				64,045.00	148,788.88	84,743.88	132.32%
110001	461101	Office of the Registrar - M	61000	Sal Professional	258,699.00	267,161.28	8,462.28	3.27%
110001	461101	Office of the Registrar - M	61100	Sal Staff Regular	30,118.00	32,614.40	2,496.40	8.29%
110001	461101	Office of the Registrar - M	71004	Controlled Asset	0.00	12,000.00	12,000.00	0.00%
110001	461101	Office of the Registrar - M	72004	Expendable Supplies	3,000.00	12,000.00	9,000.00	300.00%
110001	461101	Office of the Registrar - M	72016	Postage	994.00	0.00	(994.00)	-100.00%
110001	461101	Office of the Registrar - M	74056	Graduation Activ	13,000.00	33,000.00	20,000.00	153.85%
110001	461101	Office of the Registrar - M	77008	In-Town Mileage	0.00	500.00	500.00	0.00%
110001	461101	Office of the Registrar - M	77666	Prof. Dev. Admin Travel	17,196.00	10,000.00	(7,196.00)	-41.85%
110001	461101	Office of the Registrar - M	78028	Contracted Services	0.00	16,358.00	16,358.00	0.00%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	2,230.00	4,155.00	1,925.00	86.32%
	461101 Total				325,237.00	387,788.68	62,551.68	19.23%
110001	462001	Counseling - M	61000	Sal Professional	79,500.00	82,180.92	2,680.92	3.37%
110001	462001	Counseling - M	61200	Sal Ins Reg Semester	172,268.00	177,868.33	5,600.33	3.25%
110001	462001	Counseling - M	61226	Sal Ins Other	3,370.00	3,370.00	0.00	0.00%
110001	462001	Counseling - M	72004	Expendable Supplies	900.00	1,000.00	100.00	11.11%
110001	462001	Counseling - M	72008	Instructional Supplies	1,400.00	1,400.00	0.00	0.00%
110001	462001	Counseling - M	77266	Prof. Dev. Admin Other	1,200.00	1,200.00	0.00	0.00%
110001	462001	Counseling - M	78028	Contracted Services	100.00	48,000.00	47,900.00	47900.00%
110001	462001	Counseling - M	78068	Membership Dues Inst	1,060.00	1,396.00	336.00	31.70%
	462001 Total				259,798.00	316,415.25	56,617.25	21.79%
110001	462002	Counseling - S	61200	Sal Ins Reg Semester	90,859.00	93,658.99	2,799.99	3.08%
110001	462002	Counseling - S	61224	Sal Ins Stipends	1,725.00	1,725.00	0.00	0.00%
110001	462002	Counseling - S	72004	Expendable Supplies	900.00	900.00	0.00	0.00%
	462002 Total				93,484.00	96,283.99	2,799.99	3.00%
110001	462021	Disability Services - M	61100	Sal Staff Regular	55,307.00	54,184.00	(1,123.00)	-2.03%
110001	462021	Disability Services - M	61504	Sal Student Assistance	10,000.00	18,000.00	8,000.00	80.00%
110001	462021	Disability Services - M	71412	Equipment Lease Purchase	0.00	20,210.00	20,210.00	0.00%
110001	462021	Disability Services - M	72004	Expendable Supplies	1,800.00	2,000.00	200.00	11.11%
110001	462021	Disability Services - M	72016	Postage	30.00	0.00	(30.00)	-100.00%
110001	462021	Disability Services - M	72024	Software	21,300.00	29,300.00	8,000.00	37.56%
110001	462021	Disability Services - M	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	462021	Disability Services - M	77266	Prof. Dev. Admin Other	2,000.00	0.00	(2,000.00)	-100.00%
110001	462021	Disability Services - M	77666	Prof. Dev. Admin Travel	6,250.00	3,000.00	(3,250.00)	-52.00%
110001	462021	Disability Services - M	78068	Membership Dues Inst	700.00	750.00	50.00	7.14%
110001	462021	Disability Services - M	78108	Services-Handicapped	175,000.00	205,000.00	30,000.00	17.14%
	462021 Total				272,487.00	332,544.00	60,057.00	22.04%
110001	462022	Disability Services - S	72004	Expendable Supplies	100.00	200.00	100.00	100.00%
	462022 Total				100.00	200.00	100.00	100.00%
110001	462041	Assessment Center - M	61000	Sal Professional	72,266.00	74,725.56	2,459.56	3.40%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	62,483.00	33,716.80	(28,766.20)	-46.04%
110001	462041	Assessment Center - M	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%
110001	462041	Assessment Center - M	72016	Postage	1.00	0.00	(1.00)	-100.00%
110001	462041	Assessment Center - M	72028	Testing Supplies	67,462.00	67,462.00	0.00	0.00%
110001	462041	Assessment Center - M	77008	In-Town Mileage	0.00	500.00	500.00	0.00%
110001	462041	Assessment Center - M	77666	Prof. Dev. Admin Travel	0.00	3,000.00	3,000.00	0.00%
	462041 Total				204,073.00	181,265.36	(22,807.64)	-11.18%
110001	462042	Assessment Center - S	61000	Sal Professional	49,562.00	51,132.00	1,570.00	3.17%
110001	462042	Assessment Center - S	61100	Sal Staff Regular	0.00	27,040.00	27,040.00	0.00%
110001	462042	Assessment Center - S	61106	Sal Staff Regular Pt	9,702.00	0.00	(9,702.00)	-100.00%
110001	462042	Assessment Center - S	61504	Sal Student Assistance	0.00	9,800.00	9,800.00	0.00%
	462042 Total				59,264.00	87,972.00	28,708.00	48.44%
110001	463001	Employment Assistance - M	61000	Sal Professional	0.00	58,908.00	58,908.00	0.00%
110001	463001	Employment Assistance - M	72004	Expendable Supplies	1,470.00	1,500.00	30.00	2.04%
110001	463001	Employment Assistance - M	77666	Prof. Dev. Admin Travel	0.00	6,000.00	6,000.00	0.00%
110001	463001	Employment Assistance - M	78028	Contracted Services	0.00	34,452.00	34,452.00	0.00%
110001	463001	Employment Assistance - M	78064	Licensing/Certification	0.00	338.00	338.00	0.00%
110001	463001	Employment Assistance - M	78068	Membership Dues Inst	455.00	1,465.00	1,010.00	221.98%
	463001 Total				1,925.00	102,663.00	100,738.00	5233.14%
110001	463002	Employment Assistance - S	72004	Expendable Supplies	660.00	600.00	(60.00)	-9.09%
	463002 Total				660.00	600.00	(60.00)	-9.09%
110001	464001	Office of Financial Aid - M	61000	Sal Professional	229,199.00	236,206.44	7,007.44	3.06%
110001	464001	Office of Financial Aid - M	61100	Sal Staff Regular	233,688.00	268,236.60	34,548.60	14.78%
110001	464001	Office of Financial Aid - M	61106	Sal Staff Regular Pt	10,373.00	15,000.00	4,627.00	44.61%
110001	464001	Office of Financial Aid - M	72004	Expendable Supplies	5,000.00	6,500.00	1,500.00	30.00%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed Budget	Difference	
	Number	Organization Title					Amount	Percent
110001	464001	Office of Financial Aid - M	72016	Postage	209.00	0.00	(209.00)	-100.00%
110001	464001	Office of Financial Aid - M	72024	Software	113,007.00	118,658.00	5,651.00	5.00%
110001	464001	Office of Financial Aid - M	77008	In-Town Mileage	4,000.00	2,000.00	(2,000.00)	-50.00%
110001	464001	Office of Financial Aid - M	77666	Prof. Dev. Admin Travel	42,391.00	40,000.00	(2,391.00)	-5.64%
110001	464001	Office of Financial Aid - M	78028	Contracted Services	8,300.00	8,300.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	78068	Membership Dues Inst	3,800.00	4,500.00	700.00	18.42%
464001 Total					649,967.00	699,401.04	49,434.04	7.61%
110001	464002	Office of Financial Aid - S	61100	Sal Staff Regular	33,675.20	31,969.60	(1,705.60)	-5.06%
110001	464002	Office of Financial Aid - S	72004	Expendable Supplies	1,500.00	0.00	(1,500.00)	-100.00%
464002 Total					35,175.20	31,969.60	(3,205.60)	-9.11%
110001	465001	Advising Center - M	61000	Sal Professional	392,567.00	461,213.00	68,646.00	17.49%
110001	465001	Advising Center - M	61002	Sal Professional Pt	180,000.00	0.00	(180,000.00)	-100.00%
110001	465001	Advising Center - M	61100	Sal Staff Regular	32,947.00	34,777.60	1,830.60	5.56%
110001	465001	Advising Center - M	61504	Sal Student Assistance	38,713.00	38,000.00	(713.00)	-1.84%
110001	465001	Advising Center - M	71412	Equipment Lease Purchase	0.00	649.00	649.00	0.00%
110001	465001	Advising Center - M	72004	Expendable Supplies	3,230.00	3,230.00	0.00	0.00%
110001	465001	Advising Center - M	72024	Software	16,858.00	13,000.00	(3,858.00)	-22.89%
110001	465001	Advising Center - M	74160	Travel Student	0.00	19,425.00	19,425.00	0.00%
110001	465001	Advising Center - M	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	465001	Advising Center - M	78068	Membership Dues Inst	400.00	375.00	(25.00)	-6.25%
465001 Total					667,715.00	573,669.60	(94,045.40)	-14.08%
110001	465002	Advising Center - S	61000	Sal Professional	105,396.00	108,276.00	2,880.00	2.73%
110001	465002	Advising Center - S	61100	Sal Staff Regular	31,158.00	0.00	(31,158.00)	-100.00%
110001	465002	Advising Center - S	72004	Expendable Supplies	830.00	830.00	0.00	0.00%
465002 Total					137,384.00	109,106.00	(28,278.00)	-20.58%
110001	466001	Associate VP of St Life & Eng	61000	Sal Professional	91,558.00	96,378.84	4,820.84	5.27%
110001	466001	Associate VP of St Life & Eng	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
466001 Total					92,458.00	97,278.84	4,820.84	5.21%
110001	470001	Dean of Student Affairs	61100	Sal Staff Regular	44,699.00	45,884.80	1,185.80	2.65%
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	36.00	0.00	(36.00)	-100.00%
110001	470001	Dean of Student Affairs	72024	Software	100.00	6,580.00	6,480.00	6480.00%
110001	470001	Dean of Student Affairs	77666	Prof. Dev. Admin Travel	30,900.00	40,000.00	9,100.00	29.45%
110001	470001	Dean of Student Affairs	78028	Contracted Services	600.00	5,000.00	4,400.00	733.33%
110001	470001	Dean of Student Affairs	78068	Membership Dues Inst	4,999.00	5,443.00	444.00	8.88%
470001 Total					81,919.00	103,492.80	21,573.80	26.34%
110001	471001	Events Services	61000	Sal Professional	0.00	70,088.00	70,088.00	0.00%
110001	471001	Events Services	61100	Sal Staff Regular	51,439.00	0.00	(51,439.00)	-100.00%
471001 Total					51,439.00	70,088.00	18,649.00	36.25%
110001	471021	Tennis	61000	Sal Professional	69,900.00	0.00	(69,900.00)	-100.00%
471021 Total					69,900.00	0.00	(69,900.00)	-100.00%
110001	471061	Baseball	61000	Sal Professional	68,121.00	0.00	(68,121.00)	-100.00%
471061 Total					68,121.00	0.00	(68,121.00)	-100.00%
110001	471081	Sports Complex	61100	Sal Staff Regular	26,874.00	30,160.00	3,286.00	12.23%
110001	471081	Sports Complex	71004	Controlled Asset	4,675.00	1,650.00	(3,025.00)	-64.71%
110001	471081	Sports Complex	72004	Expendable Supplies	7,000.00	7,000.00	0.00	0.00%
471081 Total					38,549.00	38,810.00	261.00	0.68%
110001	471100	Wellness	61106	Sal Staff Regular Pt	128,637.00	128,637.00	0.00	0.00%
110001	471100	Wellness	61212	Sal Ins Adjunct Semester	24,000.00	24,000.00	0.00	0.00%
110001	471100	Wellness	72004	Expendable Supplies	29,766.00	29,766.00	0.00	0.00%
110001	471100	Wellness	78028	Contracted Services	10,000.00	10,000.00	0.00	0.00%
471100 Total					192,403.00	192,403.00	0.00	0.00%
110001	473001	CLASS - M	61000	Sal Professional	184,158.00	189,854.95	5,696.95	3.09%
110001	473001	CLASS - M	61002	Sal Professional Pt	13,500.00	13,500.00	0.00	0.00%
110001	473001	CLASS - M	61100	Sal Staff Regular	170,410.40	182,074.88	11,664.48	6.84%
110001	473001	CLASS - M	61106	Sal Staff Regular Pt	6,671.00	3,000.00	(3,671.00)	-55.03%
110001	473001	CLASS - M	61504	Sal Student Assistance	47,812.00	48,360.00	548.00	1.15%
110001	473001	CLASS - M	72004	Expendable Supplies	4,100.00	4,100.00	0.00	0.00%
110001	473001	CLASS - M	78028	Contracted Services	61,798.00	64,548.00	2,750.00	4.45%
473001 Total					488,449.40	505,437.83	16,988.43	3.48%
110001	473002	CLASS - S	61000	Sal Professional	97,601.00	88,595.64	(9,005.36)	-9.23%
110001	473002	CLASS - S	61100	Sal Staff Regular	44,584.50	48,256.00	3,671.50	8.23%
110001	473002	CLASS - S	61106	Sal Staff Regular Pt	19,428.00	15,000.00	(4,428.00)	-22.79%
110001	473002	CLASS - S	61504	Sal Student Assistance	23,830.00	48,360.00	24,530.00	102.94%
110001	473002	CLASS - S	71004	Controlled Asset	0.00	23,610.00	23,610.00	0.00%
110001	473002	CLASS - S	72004	Expendable Supplies	2,650.00	2,650.00	0.00	0.00%
473002 Total					188,093.50	226,471.64	38,378.14	20.40%
110001	474001	Library Services - M	61000	Sal Professional	135,267.00	139,517.52	4,250.52	3.14%
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	427,450.00	300,206.40	(127,243.60)	-29.77%
110001	474001	Library Services - M	61106	Sal Staff Regular Pt	24,234.00	0.00	(24,234.00)	-100.00%
110001	474001	Library Services - M	61200	Sal Ins Reg Semester	140,911.00	129,472.00	(11,439.00)	-8.12%
110001	474001	Library Services - M	71004	Controlled Asset	0.00	17,700.00	17,700.00	0.00%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	230,500.00	245,314.00	14,814.00	6.43%

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	474001	Library Services - M	71416	Maintenance Agreement	86,841.00	91,169.00	4,328.00	4.98%	
110001	474001	Library Services - M	72004	Expendable Supplies	8,054.00	13,304.00	5,250.00	65.19%	
110001	474001	Library Services - M	72016	Postage	198.00	0.00	(198.00)	-100.00%	
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	7,100.00	8,566.00	1,466.00	20.65%	
110001	474001	Library Services - M	78028	Contracted Services	41,447.00	50,917.00	9,470.00	22.85%	
110001	474001	Library Services - M	78068	Membership Dues Inst	809.00	706.00	(103.00)	-12.73%	
474001 Total					1,169,301.00	1,063,361.92	(105,939.08)	-9.06%	
110001	474002	Library Services - S	61100	Sal Staff Regular	83,907.00	64,105.60	(19,801.40)	-23.60%	
110001	474002	Library Services - S	61200	Sal Ins Reg Semester	64,000.00	66,799.99	2,799.99	4.37%	
110001	474002	Library Services - S	71004	Controlled Asset	0.00	17,557.00	17,557.00	0.00%	
110001	474002	Library Services - S	71404	Books/ Serials/ Microfilm	43,769.00	46,576.00	2,807.00	6.41%	
110001	474002	Library Services - S	72004	Expendable Supplies	1,050.00	1,103.00	53.00	5.05%	
474002 Total					192,726.00	196,141.59	3,415.59	1.77%	
110001	474021	Media Center - M	61100	Sal Staff Regular	26,624.00	29,556.80	2,932.80	11.02%	
110001	474021	Media Center - M	61106	Sal Staff Regular Pt	15,560.00	0.00	(15,560.00)	-100.00%	
110001	474021	Media Center - M	71000	Capitalized Asset	0.00	605,712.00	605,712.00	0.00%	
110001	474021	Media Center - M	71004	Controlled Asset	0.00	15,723.00	15,723.00	0.00%	
110001	474021	Media Center - M	71008	Non-Inventoried Asset	2,204.00	0.00	(2,204.00)	-100.00%	
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	6,000.00	6,000.00	0.00	0.00%	
110001	474021	Media Center - M	72016	Postage	53.00	0.00	(53.00)	-100.00%	
110001	474021	Media Center - M	72020	Repair Parts	7,000.00	7,000.00	0.00	0.00%	
110001	474021	Media Center - M	72024	Software	0.00	8,438.00	8,438.00	0.00%	
110001	474021	Media Center - M	76024	Expense Dist Internal	(3,128.00)	0.00	3,128.00	-100.00%	
110001	474021	Media Center - M	76036	Media Center Charges	3,128.00	0.00	(3,128.00)	-100.00%	
474021 Total					60,441.00	675,429.80	614,988.80	1017.50%	
110001	474022	Media Center - S	61100	Sal Staff Regular	59,072.00	65,353.60	6,281.60	10.63%	
110001	474022	Media Center - S	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%	
110001	474022	Media Center - S	72004	Expendable Supplies	0.00	600.00	600.00	0.00%	
110001	474022	Media Center - S	72016	Postage	71.00	0.00	(71.00)	-100.00%	
110001	474022	Media Center - S	76024	Expense Dist Internal	(190.00)	0.00	190.00	-100.00%	
110001	474022	Media Center - S	76036	Media Center Charges	190.00	0.00	(190.00)	-100.00%	
474022 Total					61,143.00	67,953.60	6,810.60	11.14%	
110001	500001	VP of Institutional Advancement	61000	Sal Professional	125,000.00	131,135.28	6,135.28	4.91%	
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	45,906.00	47,216.00	1,310.00	2.85%	
110001	500001	VP of Institutional Advancement	71004	Controlled Asset	0.00	2,100.00	2,100.00	0.00%	
110001	500001	VP of Institutional Advancement	72004	Expendable Supplies	600.00	600.00	0.00	0.00%	
110001	500001	VP of Institutional Advancement	72016	Postage	2.00	0.00	(2.00)	-100.00%	
110001	500001	VP of Institutional Advancement	77666	Prof. Dev. Admin Travel	3,500.00	5,500.00	2,000.00	57.14%	
110001	500001	VP of Institutional Advancement	78016	Community Relations	20,373.00	40,000.00	19,627.00	96.34%	
110001	500001	VP of Institutional Advancement	78028	Contracted Services	1,150.00	0.00	(1,150.00)	-100.00%	
110001	500001	VP of Institutional Advancement	78068	Membership Dues Inst	45.00	5,500.00	5,455.00	12122.22%	
110001	500001	VP of Institutional Advancement	78100	Representation Activities	6,000.00	18,500.00	12,500.00	208.33%	
500001 Total					204,376.00	252,351.28	47,975.28	23.47%	
110001	502001	Grant Development	61000	Sal Professional	81,604.00	144,063.48	62,459.48	76.54%	
110001	502001	Grant Development	72004	Expendable Supplies	150.00	150.00	0.00	0.00%	
110001	502001	Grant Development	72016	Postage	31.00	0.00	(31.00)	-100.00%	
110001	502001	Grant Development	72024	Software	250.00	250.00	0.00	0.00%	
110001	502001	Grant Development	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%	
110001	502001	Grant Development	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%	
502001 Total					87,335.00	149,763.48	62,428.48	71.48%	
110001	550001	External Affairs	61000	Sal Professional	128,966.50	80,821.56	(48,144.94)	-37.33%	
110001	550001	External Affairs	61006	Sal Professional Stipends	450.00	0.00	(450.00)	-100.00%	
110001	550001	External Affairs	61100	Sal Staff Regular	32,323.00	34,070.40	1,747.40	5.41%	
110001	550001	External Affairs	72004	Expendable Supplies	200.00	0.00	(200.00)	-100.00%	
110001	550001	External Affairs	72024	Software	225.00	0.00	(225.00)	-100.00%	
110001	550001	External Affairs	77666	Prof. Dev. Admin Travel	5,000.00	0.00	(5,000.00)	-100.00%	
110001	550001	External Affairs	78004	Advertising	2,000.00	0.00	(2,000.00)	-100.00%	
110001	550001	External Affairs	78016	Community Relations	7,000.00	0.00	(7,000.00)	-100.00%	
110001	550001	External Affairs	78068	Membership Dues Inst	7,340.00	0.00	(7,340.00)	-100.00%	
550001 Total					183,504.50	114,891.96	(68,612.54)	-37.39%	
110001	550011	Community & Media Relations	61000	Sal Professional	209,215.00	177,602.80	(31,612.20)	-15.11%	
110001	550011	Community & Media Relations	61100	Sal Staff Regular	93,330.00	289,069.00	195,739.00	209.73%	
110001	550011	Community & Media Relations	61602	Contracted Svcs Prsn	0.00	300.00	300.00	0.00%	
110001	550011	Community & Media Relations	71008	Non-Inventoried Asset	3,265.00	0.00	(3,265.00)	-100.00%	
110001	550011	Community & Media Relations	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%	
110001	550011	Community & Media Relations	72016	Postage	220.00	0.00	(220.00)	-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	7,000.00	1,000.00	16.67%	
110001	550011	Community & Media Relations	78004	Advertising	376,735.00	380,000.00	3,265.00	0.87%	
110001	550011	Community & Media Relations	78016	Community Relations	15,000.00	0.00	(15,000.00)	-100.00%	
110001	550011	Community & Media Relations	78028	Contracted Services	4,200.00	7,500.00	3,300.00	78.57%	
110001	550011	Community & Media Relations	78068	Membership Dues Inst	1,750.00	1,750.00	0.00	0.00%	

Fund	Organization		Acct	Account Description	FY 2023 Budget	FY 2024	Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent
110001	550011	Community & Media Relations	78084	Publications	12,500.00	192,000.00	179,500.00	1436.00%
	550011 Total				725,515.00	1,058,521.80	333,006.80	45.90%
110001	550021	Recruitment	61000	Sal Professional	74,896.00	78,470.52	3,574.52	4.77%
110001	550021	Recruitment	61100	Sal Staff Regular	144,393.00	277,695.20	133,302.20	92.32%
110001	550021	Recruitment	71004	Controlled Asset	0.00	9,450.00	9,450.00	0.00%
110001	550021	Recruitment	72004	Expendable Supplies	2,000.00	6,000.00	4,000.00	200.00%
110001	550021	Recruitment	72016	Postage	19.00	0.00	(19.00)	-100.00%
110001	550021	Recruitment	72024	Software	0.00	7,362.00	7,362.00	0.00%
110001	550021	Recruitment	74128	Student Promotions	44,550.00	205,000.00	160,450.00	360.16%
110001	550021	Recruitment	77008	In-Town Mileage	2,000.00	6,000.00	4,000.00	200.00%
110001	550021	Recruitment	77666	Prof. Dev. Admin Travel	3,000.00	20,000.00	17,000.00	566.67%
110001	550021	Recruitment	78068	Membership Dues Inst	0.00	1,985.00	1,985.00	0.00%
	550021 Total				270,858.00	611,962.72	341,104.72	125.93%
110001	550051	LCCTV Media Production	61000	Sal Professional	152,739.00	157,490.04	4,751.04	3.11%
110001	550051	LCCTV Media Production	61100	Sal Staff Regular	62,379.00	66,435.20	4,056.20	6.50%
110001	550051	LCCTV Media Production	61106	Sal Staff Regular Pt	16,702.00	16,474.00	(228.00)	-1.37%
110001	550051	LCCTV Media Production	71000	Capitalized Asset	0.00	110,236.00	110,236.00	0.00%
110001	550051	LCCTV Media Production	71004	Controlled Asset	4,900.00	0.00	(4,900.00)	-100.00%
110001	550051	LCCTV Media Production	71424	Repairs Equipment	600.00	900.00	300.00	50.00%
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	3.00	0.00	(3.00)	-100.00%
110001	550051	LCCTV Media Production	72024	Software	3,000.00	3,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	72032	Uniforms	400.00	1,700.00	1,300.00	325.00%
110001	550051	LCCTV Media Production	78028	Contracted Services	8,110.00	12,149.00	4,039.00	49.80%
	550051 Total				250,833.00	370,384.24	119,551.24	47.66%
110001	550061	Martinez Fine Arts Center	61000	Sal Professional	74,639.00	34,639.00	(40,000.00)	-53.59%
110001	550061	Martinez Fine Arts Center	61100	Sal Staff Regular	86,568.00	90,542.40	3,974.40	4.59%
110001	550061	Martinez Fine Arts Center	61106	Sal Staff Regular Pt	39,261.00	39,900.00	639.00	1.63%
110001	550061	Martinez Fine Arts Center	71000	Capitalized Asset	0.00	192,404.00	192,404.00	0.00%
110001	550061	Martinez Fine Arts Center	71008	Non-Inventoried Asset	1,400.00	1,400.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72004	Expendable Supplies	9,950.00	9,950.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72016	Postage	46.00	0.00	(46.00)	-100.00%
110001	550061	Martinez Fine Arts Center	78028	Contracted Services	8,000.00	8,000.00	0.00	0.00%
	550061 Total				221,864.00	378,835.40	156,971.40	70.75%
	Grand Total				66,290,455.00	71,748,957.83	5,458,505.83	8.23%

TAX INFORMATION

LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2020- 2024

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT		PERCENT OF CURRENT TAXES COLLECTED
				TAXABLE VALUE	TAX LEVY	TAX COLLECTIONS	TAX COLLECTIONS	
2024	0.220895	0.046780	0.267675	21,274,779,624	56,452,763	55,323,708	55,323,708	98.0% (1)
2023	0.230196	0.057640	0.287836	18,823,229,338	53,252,923	52,720,394	52,720,394	99.0% (2)
2022	0.252022	0.067419	0.319441	16,152,838,493	50,508,427	50,003,343	50,003,343	99.0%
2021	0.252857	0.072652	0.325509	14,884,791,303	48,451,335	46,028,768	46,028,768	101.3%
2020	0.255067	0.073576	0.328643	14,740,026,158	47,308,976	46,362,796	46,362,796	99.3%

NOTES:

(1) Projected Collection Rates for Fiscal Year 2024

(2) Projected Collection Rates for Fiscal Year 2023

WEBB COUNTY APPRAISAL DISTRICT



2023 LAREDO COLLEGE CERTIFICATION TOTALS

JULY 21, 2023



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

**CERTIFICATION OF YEAR 2023
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 2023 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 26,811,967,722</u>
TOTAL NET APPRAISED VALUE	<u>\$ 26,369,935,177</u>
TOTAL NET TAXABLE VALUE	<u>\$ 21,274,779,624</u>
NUMBER OF ACCOUNTS	<u>97,283</u>

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

BOBBY PEREGOY
CHIEF APPRAISER

JULY 21, 2023
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

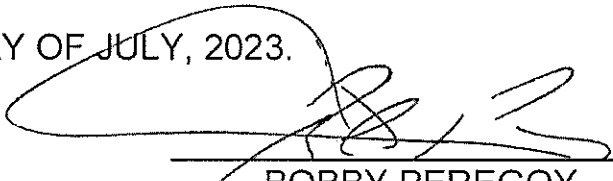
I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY UNDER PROTEST, PENDING BEFORE THE APPRAISAL REVIEW BOARD AND NOT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

LAREDO COLLEGE

FOR THE YEAR **2023**, 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 \$ 79,923,156**

SIGNED THIS 21ST DAY OF JULY, 2023.



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 **2023**, 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 21ST DAY OF JULY, 2023.

A handwritten signature in black ink, appearing to read "Bobby Peregoy", 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 **2023**, 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 21ST DAY OF JULY, 2023.

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

BOBBY PEREGOY
CHIEF APPRAISER

APPRAISAL TOTALS

7-21-2023

Type: Certification Totals
Year: 2023
As of Roll Correction: 0
Property Type List: All
Taxing Unit List: Laredo College
Taxing Unit Selection Type: All

Mineral Company:
Tag List:
Property List:

Custom Query:

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (87,355)	(Count) (62)	(Count) (87,417)
Land HS Value	2,463,766,061	2,817,783	2,466,583,844
Land NHS Value	5,331,881,456	9,730,835	5,341,612,291
Ag Land Market Value	229,083,006	0	229,083,006
Total Land Value	8,024,730,523	12,548,618	8,037,279,141
Improvement HS Value	5,834,964,325	6,386,138	5,841,350,463
Improvement NHS Value	10,575,404,720	6,357,466	10,581,762,186
Total Improvement	16,410,369,045	12,743,604	16,423,112,649
Market Value	24,435,099,568	25,292,222	24,460,391,790
BUSINESS PERSONAL PROPERTY	(9,145)	(9)	(9,154)
Market Value	2,601,257,101	55,142,797	2,656,399,898
OIL & GAS / MINERALS	(783)	(0)	(783)
Market Value	3,114,670	0	3,114,670
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (97,283)	(Total Count) (71)	(Total Count) (97,354)
TOTAL MARKET	27,039,471,339	80,435,019	27,119,906,358
Ag Land Market Value	229,083,006	0	229,083,006
Ag Use	1,579,389	0	1,579,389
Ag Loss (-)	227,503,617	0	227,503,617
APPRAISED VALUE	26,811,967,722	80,435,019	26,892,402,741
	99.7%	0.3%	100.0%
HS CAP Limitation Value (-)	442,032,545	429,863	442,462,408
NET APPRAISED VALUE	26,369,935,177	80,005,156	26,449,940,333
Total Exemption Amount	5,095,155,553	82,000	5,095,237,553
NET TAXABLE	21,274,779,624	79,923,156	21,354,702,780
TAX LIMIT/FREEZE ADJUSTMENT	1,391,961,825	145,531	1,392,107,356
LIMIT ADJ TAXABLE (I&S)	19,882,817,799	79,777,625	19,962,595,424
CHAPTER 313 ADJUSTMENT	0	0	0
LIMIT ADJ TAXABLE (M&O)	19,882,817,799	79,777,625	19,962,595,424

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

\$60,040,118.15 = 19,962,595,424 * 0.287836 / 100 + \$2,580,581.99

LAREDO COLLEGE
Tax Limit Adjustment Breakdown
(Freeze)

NOT UNDER REVIEW

Limitation	Net Appr	Taxable	Act Tax	Ceiling	Count
DP	99,798,087	76,986,162	133,665.34	135,621.03	826
DPS	4,672,039	4,398,409	6,321.69	6,851.76	37
OV65	1,486,694,496	1,179,797,761	2,242,704.71	2,299,826.69	9,273
OV65S	175,480,052	130,779,493	197,578.8	206,142.13	1,172
Total	1,766,644,674	1,391,961,825	2,580,270.54	2,648,441.61	11,308
Tax Rate: 0.287836					

UNDER REVIEW

Limitation	Net Appr	Taxable	Act Tax	Ceiling	Count
OV65	175,531	145,531	311.45	311.45	1
Total	175,531	145,531	311.45	311.45	1
Tax Rate: 0.287836					

TOTAL

Limitation	Net Appr	Taxable	Act Tax	Ceiling	Count
DP	99,798,087	76,986,162	133,665.34	135,621.03	826
DPS	4,672,039	4,398,409	6,321.69	6,851.76	37
OV65	1,486,870,027	1,179,943,292	2,243,016.16	2,300,138.14	9,274
OV65S	175,480,052	130,779,493	197,578.8	206,142.13	1,172
Total	1,766,820,205	1,392,107,356	2,580,581.99	2,648,753.06	11,309
Tax Rate: 0.287836					

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Homestead Exemptions						
OV65-Local	308,034,307	11,277	60,000	2	308,094,307	11,279
OV65-State	0	0	0	0	0	0
OV65-Prorated	11,178	1	0	0	11,178	1
OV65S-Local	32,692,793	1,199	0	0	32,692,793	1,199
OV65S-State	0	0	0	0	0	0
OV65S-Prorated	0	0	0	0	0	0
DP-Local	26,187,995	1,003	0	0	26,187,995	1,003
DP-State	0	0	0	0	0	0
DP-Prorated	0	0	0	0	0	0
DPS-Local	0	0	0	0	0	0
DPS-State	0	0	0	0	0	0
DPS-Prorated	0	0	0	0	0	0
DVHS	140,129,806	566	0	0	140,129,806	566
DVHS-Prorated	2,937,495	17	0	0	2,937,495	17
DVHSS	19,448,133	106	0	0	19,448,133	106
DVHSS-Prorated	2,094	1	0	0	2,094	1
DVHSSA	254,314	3	0	0	254,314	3
FRSS	260,152	1	0	0	260,152	1
Subtotal for Homestead Exemptions	529,958,267	14,174	60,000	2	530,018,267	14,176
Disabled Veterans Exemptions						
DV1	1,966,939	219	0	0	1,966,939	219
DV1S	104,993	23	0	0	104,993	23
DV2	1,467,657	153	0	0	1,467,657	153
DV2S	82,500	12	0	0	82,500	12
DV3	2,233,079	213	10,000	1	2,243,079	214
DV3S	210,000	21	0	0	210,000	21
DV4	5,304,930	874	12,000	1	5,316,930	875
DV4S	467,580	122	0	0	467,580	122
Subtotal for Disabled Veterans Exemptions	11,837,678	1,637	22,000	2	11,859,678	1,639
Special Exemptions						
AB	0	38	0	0	0	38
FR	433,125,744	138	0	0	433,125,744	138
GIT	0	3	0	0	0	3
LIH	6,515,382	21	0	0	6,515,382	21
MASSS	339,447	1	0	0	339,447	1
PC	6,872,984	7	0	0	6,872,984	7
SO	363,970	1	0	0	363,970	1
Subtotal for Special Exemptions	447,217,527	209	0	0	447,217,527	209

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Absolute Exemptions						
Exempt UD	90,270	14	0	0	90,270	14
EX-XA	122,818,839	64	0	0	122,818,839	64
EX-XA-PRORATED	0	0	0	0	0	0
EX-XD	348,531	4	0	0	348,531	4
EX-XD-PRORATED	0	0	0	0	0	0
EX-XG	5,125,813	9	0	0	5,125,813	9
EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	3,817,764	3	0	0	3,817,764	3
EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	51,615,308	11	0	0	51,615,308	11
EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	514,636	5	0	0	514,636	5
EX-XL-PRORATED	0	0	0	0	0	0
EX-XO	43,900	1	0	0	43,900	1
EX-XO-PRORATED	0	0	0	0	0	0
EX-XU	941,687	2	0	0	941,687	2
EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	3,918,983,892	2,832	0	0	3,918,983,892	2,832
EX-XV-PRORATED	23,948	2	0	0	23,948	2
EX366	1,817,493	1,651	0	0	1,817,493	1,651
Subtotal for Absolute Exemptions	4,106,142,081	4,598	0	0	4,106,142,081	4,598
Total:	5,095,155,553	20,618	82,000	4	5,095,237,553	20,622

New Value

Total New Market Value: \$415,658,732

Total New Taxable Value: \$385,317,937

Exemption Loss**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-XD	Improving Housing - Volunteer Labor	1	74,167
EX-XG	Charitable Organizations	1	608,285
EX-XL	Economic Development Services - Local Commun...	2	424,282
EX-XV	Other Exemptions - Public Property, Religious	21	6,206,032
Absolute Exemption Value Loss:		25	7,312,766

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
AB	Abatement	9	0
DP	Disability	13	360,000
DPS	Disability Surviving Spouse	1	0
DV1	Disabled Veterans 10% - 29%	15	96,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	2	10,000
DV2	Disabled Veterans 30% - 49%	13	111,000
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	15,000
DV3	Disabled Veterans 50% - 69%	21	218,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	10,000
DV4	Disabled Veterans 70% - 100%	101	894,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	12	20,980
DVHS	Disabled Veteran Homestead	25	7,201,176
DVHSS	Disabled Veteran Homestead Surviving Spouse	11	2,044,915
DVHSSA	DISABLED VETERAN HOMESTEAD SURVIVING SPO...	1	123,647
FR	Freeport	138	433,125,744
GIT	GOODS IN TRANSIT	1	0
OV65	Over 65	443	12,561,215
OV65S	Over 65 Surviving Spouse	10	235,262
Partial Exemption Value Loss:		819	457,026,939
Total NEW Exemption Value			464,339,705

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			464,339,705

New Special Use (Ag/Timber)

Count	2022 Market Value	2023 Special Use	Loss
2	1,025,004	1,325	-1,023,679

New Annexations/Deannexations

Annexations	Count	Market Value	Taxable Value
	38	26,882,800	11,647,645

2023 Certification Totals**LAREDO COLLEGE**

WEBB CAD

J2

No-New-Revenue Tax Rate AssumptionAs of Roll # 0

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	39,836	206,874	3,581	188,787
A & E	39,867	206,792	3,581	188,703

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
71	80,435,019	54,687,068	54,286,287

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	67,366		258,027,521	12,201,269,215	11,219,239,682
B	Multifamily Residential	1,229		9,227,787	913,008,327	906,991,109
C1	Vacant Lots and Tracts	4,387		0	664,151,959	664,091,830
D1	Qualified Open-Space Land	427	61,266.81	0	229,083,006	1,579,389
D2	Farm or Ranch Improvements on Qualified	41		11,711	454,281	454,281
E	Rural Land,Not Qualified for Open-Space Land	620		1,543,864	168,124,698	167,147,646
F1	Commercial Real Property	5,933		65,544,446	5,931,819,130	5,931,567,663
F2	Industrial Real Property	11		0	17,141,039	17,141,039
G1	Oil and Gas	640		0	3,100,260	3,100,260
H2	Tangible Personal Property: Goods in Transit	3		0	12,743,321	12,743,321
J2	Gas Distribution Systems	9		0	25,395,048	25,395,048
J3	Electric Companies (including Co-ops)	24		0	266,511,559	260,010,359
J4	Telephone Companies (including Co-ops)	35		0	29,414,754	29,414,754
J5	Railroads	208		0	68,590,296	68,590,296
J6	Pipelines	7		0	1,267,060	1,267,060
J7	Cable Companies	21		0	25,797,761	25,797,761
J8	Other Type of Utility	8		0	2,414,960	2,414,960
L1	Commercial Personal Property	7,046		0	2,075,720,413	1,641,951,175
L2	Industrial and Manufacturing Personal Property	80		0	60,904,580	60,904,580
M1	Mobile Homes	4,026		2,813,889	57,771,959	56,508,427
O	Residential Inventory	1,306		53,046,406	114,176,203	113,920,752
S	Special Inventory	253		0	64,548,232	64,548,232
X	Conversion	1		0	24,510	0
XA	Public Property for Housing Indigent Persons	65		0	122,818,839	0
XB	Income Producing Tangible Personal	1,651		0	1,833,239	0
XD	Improving Property for Housing with Volunteer	4		37,574	348,531	0
XG	Primarily Performing Charitable Functions (§11.	7		0	5,122,173	0
XI	Youth Spiritual, Mental and Physical	3		0	3,817,764	0
XJ	Private Schools (§11.21)	11		0	51,615,308	0
XL	Organizations Providing Economic	5		0	514,636	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	941,687	0
XV	Other Totally Exempt Properties (including	2,854		24,991,477	3,918,982,691	0
Totals:			61,266.81	415,244,675	27,039,471,339	21,274,779,624

2023 Certification Totals
J2

LAREDO COLLEGE
State Category Breakdown

WEBB CAD
As of Roll # 0

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	47		414,057	12,288,548	11,776,685
B	Multifamily Residential	2		0	870,763	870,763
C1	Vacant Lots and Tracts	1		0	51,893	51,893
E	Rural Land,Not Qualified for Open-Space Land	1		0	7,025,408	7,025,408
F1	Commercial Real Property	11		0	5,055,610	5,055,610
L1	Commercial Personal Property	9		0	55,142,797	55,142,797
Totals:			0	414,057	80,435,019	79,923,156

2023 Certification Totals
J2

LAREDO COLLEGE
State Category Breakdown

WEBB CAD
As of Roll # 0

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	67,413		258,441,578	12,213,557,763	11,231,016,367
B	Multifamily Residential	1,231		9,227,787	913,879,090	907,861,872
C1	Vacant Lots and Tracts	4,388		0	664,203,852	664,143,723
D1	Qualified Open-Space Land	427	61,266.81	0	229,083,006	1,579,389
D2	Farm or Ranch Improvements on Qualified	41		11,711	454,281	454,281
E	Rural Land,Not Qualified for Open-Space Land	621		1,543,864	175,150,106	174,173,054
F1	Commercial Real Property	5,944		65,544,446	5,936,874,740	5,936,623,273
F2	Industrial Real Property	11		0	17,141,039	17,141,039
G1	Oil and Gas	640		0	3,100,260	3,100,260
H2	Tangible Personal Property: Goods in Transit	3		0	12,743,321	12,743,321
J2	Gas Distribution Systems	9		0	25,395,048	25,395,048
J3	Electric Companies (including Co-ops)	24		0	266,511,559	260,010,359
J4	Telephone Companies (including Co-ops)	35		0	29,414,754	29,414,754
J5	Railroads	208		0	68,590,296	68,590,296
J6	Pipelines	7		0	1,267,060	1,267,060
J7	Cable Companies	21		0	25,797,761	25,797,761
J8	Other Type of Utility	8		0	2,414,960	2,414,960
L1	Commercial Personal Property	7,055		0	2,130,863,210	1,697,093,972
L2	Industrial and Manufacturing Personal Property	80		0	60,904,580	60,904,580
M1	Mobile Homes	4,026		2,813,889	57,771,959	56,508,427
O	Residential Inventory	1,306		53,046,406	114,176,203	113,920,752
S	Special Inventory	253		0	64,548,232	64,548,232
X	Conversion	1		0	24,510	0
XA	Public Property for Housing Indigent Persons	65		0	122,818,839	0
XB	Income Producing Tangible Personal	1,651		0	1,833,239	0
XD	Improving Property for Housing with Volunteer	4		37,574	348,531	0
XG	Primarily Performing Charitable Functions (§11.	7		0	5,122,173	0
XI	Youth Spiritual, Mental and Physical	3		0	3,817,764	0
XJ	Private Schools (§11.21)	11		0	51,615,308	0
XL	Organizations Providing Economic	5		0	514,636	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	941,687	0
XV	Other Totally Exempt Properties (including	2,854		24,991,477	3,918,982,691	0
Totals:			61,266.81	415,658,732	27,119,906,358	21,354,702,780

2023 Certification Totals
J2

LAREDO COLLEGE
Top Taxpayers

WEBB CAD
As of Roll # 0

Rank	Owner ID	Taxpayer Name	Market Value	Taxable Value
1	10167578	AEP Texas Inc	\$205,297,220	\$205,297,220
2	10036208	LAREDO TEXAS HOSPITAL CO LP	\$104,736,992	\$104,736,992
3	10084393	MALL DEL NORTE LLC	\$83,359,529	\$83,359,529
4	10028860	FARIAS DEVELOPMENT LTD	\$83,700,086	\$73,283,185
5	10036107	KILLAM DEVELOPMENT LTD	\$78,166,793	\$70,321,294
6	10088579	THE GEO GROUP INC	\$60,843,439	\$58,469,574
7	10005025	LAREDO REGIONAL MEDICAL CTR LP	\$54,000,000	\$54,000,000
8	10156443	MISSION PRODUCE INC	\$52,241,187	\$52,241,187
9	10183463	LAREDO PORTFOLIO LLC	\$50,528,740	\$50,528,740
10	10171330	TEXAS INTERNATIONAL ENTERPRISES	\$49,757,455	\$49,757,455
11	10165385	LAREDO OUTLET SHOPPES LLC	\$48,950,557	\$48,950,557
12	10156873	KILLAM DEVELOPMENT LTD	\$46,319,032	\$46,319,032
13	10218627	JUNIPER FASKEN LP ETAL	\$40,873,943	\$40,873,943
14	10201374	AEP Electric Transmission of Texas LLC	\$40,759,100	\$40,759,100
15	10211114	HPI LAREDO LLC	\$39,389,398	\$39,389,398
16	85428	UNITED STATES COLD STORAGE LP	\$36,850,000	\$36,850,000
17	10020645	SHILOH TEXAS PROPERTIES LTD	\$34,759,237	\$34,759,237
18	10068281	PENSKE TRUCK LEASING CO LP	\$34,358,585	\$34,358,585
19	10210453	Union Pacific Railroad Company	\$34,035,460	\$34,035,460
20	10051760	WRI TRAUTMANN LP	\$33,177,207	\$33,177,207
Total			\$1,212,103,960	\$1,191,467,695

**2023 EFFECTIVE TAX RATE WORKSHEET
CERTIFICATION TOTALS 07/21/2023**

JURISDICTION:

LAREDO COLLEGE

5. 2022 Taxable value lost because court appeals of ARB Decisions reduced 2022 appraised value.

A. Original 2022 Value:	\$249,342,049	B. Adjusted Value:	\$222,748,664	\$26,593,385
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6. 2022 Taxable value subject to an appeal under Chapter 42, as of July 25.

a. 2022 ARB Certified Value		\$106,090,410	
b. 2022 Disputed Value	(minus) -	\$10,357,783	
c. 2022 Undisputed Value		\$95,732,627	\$95,732,627

9. 2022 Taxable value of property in territory the unit de-annexed after January 1, 2022. \$0

10. 2022 Taxable value lost because property first qualified for an exemption in 2023.

A. Absolute Exempt:	\$7,312,766	B. Partial Exempt:	\$457,026,939	\$464,339,705
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11. 2022 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 2023.

A. 2022 Market:	\$1,025,004	B. -2023 Ag:	\$1,325	\$1,023,679
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18. Total 2023 Taxable values on the 2023 CERTIFIED appraisal roll today.

A. CERTIFIED values only:	\$21,274,779,624	
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) -	\$6,872,984	\$21,267,906,640
D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 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)	\$21,267,906,640

19. Total 2023 Taxable value of properties under protest not included on CERTIFIED appraisal roll.

A. 2023 Taxable value of properties under protest:	\$79,923,156	
B. 2023 value of properties NOT under protest or included on CERTIFIED appraisal roll	\$0	\$79,923,156

20. 2023 tax ceilings. Counties, cities and junior colleges:

Enter 2023 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step.

\$1,391,961,825	\$1,391,961,825
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22. Total 2023 taxable value of properties in territory annexed after January 1, 2022. \$11,647,645

23. Total 2023 taxable value of new improvements and new personal property located in new improvements. \$385,317,937

****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.**



APPRAISAL TOTALS

7-21-2023

Type: Certification Totals
Year: 2023
As of Roll Correction: 0
Property Type List: All
Taxing Unit List: Laredo College
Taxing Unit Selection Type: All

Mineral Company:
Tag List:
Property List:

Custom Query:

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (87,355)	(Count) (62)	(Count) (87,417)
Land HS Value	2,463,766,061	2,817,783	2,466,583,844
Land NHS Value	5,331,881,456	9,730,835	5,341,612,291
Ag Land Market Value	229,083,006	0	229,083,006
Total Land Value	8,024,730,523	12,548,618	8,037,279,141
Improvement HS Value	5,834,964,325	6,386,138	5,841,350,463
Improvement NHS Value	10,575,404,720	6,357,466	10,581,762,186
Total Improvement	16,410,369,045	12,743,604	16,423,112,649
Market Value	24,435,099,568	25,292,222	24,460,391,790
BUSINESS PERSONAL PROPERTY	(9,145)	(9)	(9,154)
Market Value	2,601,257,101	55,142,797	2,656,399,898
OIL & GAS / MINERALS	(783)	(0)	(783)
Market Value	3,114,670	0	3,114,670
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (97,283)	(Total Count) (71)	(Total Count) (97,354)
TOTAL MARKET	27,039,471,339	80,435,019	27,119,906,358
Ag Land Market Value	229,083,006	0	229,083,006
Ag Use	1,579,389	0	1,579,389
Ag Loss (-)	227,503,617	0	227,503,617
APPRAISED VALUE	26,811,967,722	80,435,019	26,892,402,741
	99.7%	0.3%	100.0%
HS CAP Limitation Value (-)	442,032,545	429,863	442,462,408
NET APPRAISED VALUE	26,369,935,177	80,005,156	26,449,940,333
Total Exemption Amount	5,095,155,553	82,000	5,095,237,553
NET TAXABLE	21,274,779,624 18	79,923,156 19a	21,354,702,780
TAX LIMIT/FREEZE ADJUSTMENT	1,391,961,825	145,531	1,392,107,356
LIMIT ADJ TAXABLE (I&S)	19,882,817,799	79,777,625	19,962,595,424
CHAPTER 313 ADJUSTMENT	0	0	0
LIMIT ADJ TAXABLE (M&O)	19,882,817,799	79,777,625	19,962,595,424

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX
 \$60,040,118.15 = 19,962,595,424 * 0.287836 / 100 + \$2,580,581.99

LAREDO COLLEGE
Tax Limit Adjustment Breakdown
(Freeze)

NOT UNDER REVIEW

Limitation	Net Appr	Taxable	Act Tax	Ceiling	Count
DP	99,798,087	76,986,162	133,665.34	135,621.03	826
DPS	4,672,039	4,398,409	6,321.69	6,851.76	37
OV65	1,486,694,496	1,179,797,761	2,242,704.71	2,299,826.69	9,273
OV65S	175,480,052	130,779,493	197,578.8	206,142.13	1,172
Total	1,766,644,674	1,391,961,825	2,580,270.54	2,648,441.61	11,308
Tax Rate: 0.287836					

UNDER REVIEW

Limitation	Net Appr	Taxable	Act Tax	Ceiling	Count
OV65	175,531	145,531	311.45	311.45	1
Total	175,531	145,531	311.45	311.45	1
Tax Rate: 0.287836					

TOTAL

Limitation	Net Appr	Taxable	Act Tax	Ceiling	Count
DP	99,798,087	76,986,162	133,665.34	135,621.03	826
DPS	4,672,039	4,398,409	6,321.69	6,851.76	37
OV65	1,486,870,027	1,179,943,292	2,243,016.16	2,300,138.14	9,274
OV65S	175,480,052	130,779,493	197,578.8	206,142.13	1,172
Total	1,766,820,205	1,392,107,356	2,580,581.99	2,648,753.06	11,309
Tax Rate: 0.287836					

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Homestead Exemptions						
OV65-Local	308,034,307	11,277	60,000	2	308,094,307	11,279
OV65-State	0	0	0	0	0	0
OV65-Prorated	11,178	1	0	0	11,178	1
OV65S-Local	32,692,793	1,199	0	0	32,692,793	1,199
OV65S-State	0	0	0	0	0	0
OV65S-Prorated	0	0	0	0	0	0
DP-Local	26,187,995	1,003	0	0	26,187,995	1,003
DP-State	0	0	0	0	0	0
DP-Prorated	0	0	0	0	0	0
DPS-Local	0	0	0	0	0	0
DPS-State	0	0	0	0	0	0
DPS-Prorated	0	0	0	0	0	0
DVHS	140,129,806	566	0	0	140,129,806	566
DVHS-Prorated	2,937,495	17	0	0	2,937,495	17
DVHSS	19,448,133	106	0	0	19,448,133	106
DVHSS-Prorated	2,094	1	0	0	2,094	1
DVHSSA	254,314	3	0	0	254,314	3
FRSS	260,152	1	0	0	260,152	1
Subtotal for Homestead Exemptions	529,958,267	14,174	60,000	2	530,018,267	14,176
Disabled Veterans Exemptions						
DV1	1,966,939	219	0	0	1,966,939	219
DV1S	104,993	23	0	0	104,993	23
DV2	1,467,657	153	0	0	1,467,657	153
DV2S	82,500	12	0	0	82,500	12
DV3	2,233,079	213	10,000	1	2,243,079	214
DV3S	210,000	21	0	0	210,000	21
DV4	5,304,930	874	12,000	1	5,316,930	875
DV4S	467,580	122	0	0	467,580	122
Subtotal for Disabled Veterans Exemptions	11,837,678	1,637	22,000	2	11,859,678	1,639
Special Exemptions						
AB	0	38	0	0	0	38
FR	433,125,744	138	0	0	433,125,744	138
GIT	0	3	0	0	0	3
LIH	6,515,382	21	0	0	6,515,382	21
MASSS	339,447	1	0	0	339,447	1
PC	6,872,984	7	0	0	6,872,984	7
SO	363,970	1	0	0	363,970	1
Subtotal for Special Exemptions	447,217,527	209	0	0	447,217,527	209

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Absolute Exemptions						
Exempt UD	90,270	14	0	0	90,270	14
EX-XA	122,818,839	64	0	0	122,818,839	64
EX-XA-PRORATED	0	0	0	0	0	0
EX-XD	348,531	4	0	0	348,531	4
EX-XD-PRORATED	0	0	0	0	0	0
EX-XG	5,125,813	9	0	0	5,125,813	9
EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	3,817,764	3	0	0	3,817,764	3
EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	51,615,308	11	0	0	51,615,308	11
EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	514,636	5	0	0	514,636	5
EX-XL-PRORATED	0	0	0	0	0	0
EX-XO	43,900	1	0	0	43,900	1
EX-XO-PRORATED	0	0	0	0	0	0
EX-XU	941,687	2	0	0	941,687	2
EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	3,918,983,892	2,832	0	0	3,918,983,892	2,832
EX-XV-PRORATED	23,948	2	0	0	23,948	2
EX366	1,817,493	1,651	0	0	1,817,493	1,651
Subtotal for Absolute Exemptions	4,106,142,081	4,598	0	0	4,106,142,081	4,598
Total:	5,095,155,553	20,618	82,000	4	5,095,237,553	20,622

2023 Certification Totals

LAREDO COLLEGE

WEBB CAD

J2

No-New-Revenue Tax Rate Assumption

As of Roll # 0

New Value

Total New Market Value: \$415,658,732

Total New Taxable Value: \$385,317,937 23

Exemption Loss**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-XD	Improving Housing - Volunteer Labor	1	74,167
EX-XG	Charitable Organizations	1	608,285
EX-XL	Economic Development Services - Local Commun...	2	424,282
EX-XV	Other Exemptions - Public Property, Religious	21	6,206,032
Absolute Exemption Value Loss:		25	7,312,76610a

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
AB	Abatement	9	0
DP	Disability	13	360,000
DPS	Disability Surviving Spouse	1	0
DV1	Disabled Veterans 10% - 29%	15	96,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	2	10,000
DV2	Disabled Veterans 30% - 49%	13	111,000
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	15,000
DV3	Disabled Veterans 50% - 69%	21	218,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	10,000
DV4	Disabled Veterans 70% - 100%	101	894,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	12	20,980
DVHS	Disabled Veteran Homestead	25	7,201,176
DVHSS	Disabled Veteran Homestead Surviving Spouse	11	2,044,915
DVHSSA	DISABLED VETERAN HOMESTEAD SURVIVING SPO...	1	123,647
FR	Freeport	138	433,125,744
GIT	GOODS IN TRANSIT	1	0
OV65	Over 65	443	12,561,215
OV65S	Over 65 Surviving Spouse	10	235,262
Partial Exemption Value Loss:		819	457,026,93910b
Total NEW Exemption Value			* 464,339,705

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			464,339,705

New Special Use (Ag/Timber)

Count	2022 Market Value	2023 Special Use	Loss
2	1,025,004 a	1,325 b	-1,023,679

New Annexations/Deannexations

New Deannexations 9 -0-	Count	Market Value	Taxable Value
Annexations	38	26,882,800	11,647,645 22

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	39,836	206,874	3,581	188,787
A & E	39,867	206,792	3,581	188,703

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
71	80,435,019	54,687,068	54,286,287

2023 Certification Totals
J2

LAREDO COLLEGE
State Category Breakdown

WEBB CAD
As of Roll # 0

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	67,366		258,027,521	12,201,269,215	11,219,239,682
B	Multifamily Residential	1,229		9,227,787	913,008,327	906,991,109
C1	Vacant Lots and Tracts	4,387		0	664,151,959	664,091,830
D1	Qualified Open-Space Land	427	61,266.81	0	229,083,006	1,579,389
D2	Farm or Ranch Improvements on Qualified	41		11,711	454,281	454,281
E	Rural Land,Not Qualified for Open-Space Land	620		1,543,864	168,124,698	167,147,646
F1	Commercial Real Property	5,933		65,544,446	5,931,819,130	5,931,667,663
F2	Industrial Real Property	11		0	17,141,039	17,141,039
G1	Oil and Gas	640		0	3,100,260	3,100,260
H2	Tangible Personal Property: Goods in Transit	3		0	12,743,321	12,743,321
J2	Gas Distribution Systems	9		0	25,395,048	25,395,048
J3	Electric Companies (including Co-ops)	24		0	266,511,559	260,010,359
J4	Telephone Companies (including Co-ops)	35		0	29,414,754	29,414,754
J5	Railroads	208		0	68,590,296	68,590,296
J6	Pipelines	7		0	1,267,060	1,267,060
J7	Cable Companies	21		0	25,797,761	25,797,761
J8	Other Type of Utility	8		0	2,414,960	2,414,960
L1	Commercial Personal Property	7,046		0	2,075,720,413	1,641,951,175
L2	Industrial and Manufacturing Personal Property	80		0	60,904,580	60,904,580
M1	Mobile Homes	4,026		2,813,889	57,771,959	56,508,427
O	Residential Inventory	1,306		53,046,406	114,176,203	113,920,752
S	Special Inventory	253		0	64,548,232	64,548,232
X	Conversion	1		0	24,510	0
XA	Public Property for Housing Indigent Persons	65		0	122,818,839	0
XB	Income Producing Tangible Personal	1,651		0	1,833,239	0
XD	Improving Property for Housing with Volunteer	4		37,574	348,531	0
XG	Primarily Performing Charitable Functions (§11.	7		0	5,122,173	0
XI	Youth Spiritual, Mental and Physical	3		0	3,817,764	0
XJ	Private Schools (§11.21)	11		0	51,615,308	0
XL	Organizations Providing Economic	5		0	514,636	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	MiscellaneousExemptions (§11.23)	2		0	941,687	0
XV	Other Totally Exempt Properties (including	2,854		24,991,477	3,918,982,691	0
Totals:			61,266.81	415,244,675	27,039,471,339	21,274,779,624

2023 Certification Totals
J2

LAREDO COLLEGE
State Category Breakdown

WEBB CAD
As of Roll # 0

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	47		414,057	12,288,548	11,776,685
B	Multifamily Residential	2		0	870,763	870,763
C1	Vacant Lots and Tracts	1		0	51,893	51,893
E	Rural Land, Not Qualified for Open-Space Land	1		0	7,025,408	7,025,408
F1	Commercial Real Property	11		0	5,055,610	5,055,610
L1	Commercial Personal Property	9		0	55,142,797	55,142,797
Totals:			0	414,057	80,435,019	79,923,156

2023 Certification Totals
J2

LAREDO COLLEGE
State Category Breakdown

WEBB CAD
As of Roll # 0

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	67,413		258,441,578	12,213,557,763	11,231,016,367
B	Multifamily Residential	1,231		9,227,787	913,879,090	907,861,872
C1	Vacant Lots and Tracts	4,388		0	664,203,852	664,143,723
D1	Qualified Open-Space Land	427	61,266.81	0	229,083,006	1,579,389
D2	Farm or Ranch Improvements on Qualified	41		11,711	454,281	454,281
E	Rural Land, Not Qualified for Open-Space Land	621		1,543,864	175,150,106	174,173,054
F1	Commercial Real Property	5,944		65,544,446	5,936,874,740	5,936,623,273
F2	Industrial Real Property	11		0	17,141,039	17,141,039
G1	Oil and Gas	640		0	3,100,260	3,100,260
H2	Tangible Personal Property: Goods in Transit	3		0	12,743,321	12,743,321
J2	Gas Distribution Systems	9		0	25,395,048	25,395,048
J3	Electric Companies (including Co-ops)	24		0	266,511,559	260,010,359
J4	Telephone Companies (including Co-ops)	35		0	29,414,754	29,414,754
J5	Railroads	208		0	68,590,296	68,590,296
J6	Pipelines	7		0	1,267,060	1,267,060
J7	Cable Companies	21		0	25,797,761	25,797,761
J8	Other Type of Utility	8		0	2,414,960	2,414,960
L1	Commercial Personal Property	7,055		0	2,130,863,210	1,697,093,972
L2	Industrial and Manufacturing Personal Property	80		0	60,904,580	60,904,580
M1	Mobile Homes	4,026		2,813,889	57,771,959	56,508,427
O	Residential Inventory	1,306		53,046,406	114,176,203	113,920,752
S	Special Inventory	253		0	64,548,232	64,548,232
X	Conversion	1		0	24,510	0
XA	Public Property for Housing Indigent Persons	65		0	122,818,839	0
XB	Income Producing Tangible Personal	1,651		0	1,833,239	0
XD	Improving Property for Housing with Volunteer	4		37,574	348,531	0
XG	Primarily Performing Charitable Functions (§11.	7		0	5,122,173	0
XI	Youth Spiritual, Mental and Physical	3		0	3,817,764	0
XJ	Private Schools (§11.21)	11		0	51,615,308	0
XL	Organizations Providing Economic	5		0	514,636	0
XO	Motor Vehicles for Income Production and	1		0	43,900	0
XU	Miscellaneous Exemptions (§11.23)	2		0	941,687	0
XV	Other Totally Exempt Properties (including	2,854		24,991,477	3,918,982,691	0
Totals:			61,266.81	415,658,732	27,119,906,358	21,354,702,780

Rank	Owner ID	Taxpayer Name	Market Value	Taxable Value
1	10167578	AEP Texas Inc	\$205,297,220	\$205,297,220
2	10036208	LAREDO TEXAS HOSPITAL CO LP	\$104,736,992	\$104,736,992
3	10084393	MALL DEL NORTE LLC	\$83,359,529	\$83,359,529
4	10028860	FARIAS DEVELOPMENT LTD	\$83,700,086	\$73,283,185
5	10036107	KILLAM DEVELOPMENT LTD	\$78,166,793	\$70,321,294
6	10088579	THE GEO GROUP INC	\$60,843,439	\$58,469,574
7	10005025	LAREDO REGIONAL MEDICAL CTR LP	\$54,000,000	\$54,000,000
8	10156443	MISSION PRODUCE INC	\$52,241,187	\$52,241,187
9	10183463	LAREDO PORTFOLIO LLC	\$50,528,740	\$50,528,740
10	10171330	TEXAS INTERNATIONAL ENTERPRISES	\$49,757,455	\$49,757,455
11	10165385	LAREDO OUTLET SHOPPES LLC	\$48,950,557	\$48,950,557
12	10156873	KILLAM DEVELOPMENT LTD	\$46,319,032	\$46,319,032
13	10218627	JUNIPER FASKEN LP ETAL	\$40,873,943	\$40,873,943
14	10201374	AEP Electric Transmission of Texas LLC	\$40,759,100	\$40,759,100
15	10211114	HPI LAREDO LLC	\$39,389,398	\$39,389,398
16	85428	UNITED STATES COLD STORAGE LP	\$36,850,000	\$36,850,000
17	10020645	SHILOH TEXAS PROPERTIES LTD	\$34,759,237	\$34,759,237
18	10068281	PENSKE TRUCK LEASING CO LP	\$34,358,585	\$34,358,585
19	10210453	Union Pacific Railroad Company	\$34,035,460	\$34,035,460
20	10051760	WRI TRAUTMANN LP	\$33,177,207	\$33,177,207
Total			\$1,212,103,960	\$1,191,467,695

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

LAREDO COLLEGE

956-721-5142

Taxing Unit Name

Phone (area code and number)

West End Washington Street, Laredo, TX 78040

HTTPS://WWW.LAREDO.EDU

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

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.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 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	\$ 18,809,892,650
2.	2022 tax ceilings. Counties, cities and junior college districts. 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 1,295,193,138
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 17,514,699,512
4.	2022 total adopted tax rate.	\$ 0.287836 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:.....	\$ 249,342,049
	B. 2022 values resulting from final court decisions:.....	- \$ 222,748,664
	C. 2022 value loss. Subtract B from A. ³	\$ 26,593,385
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:.....	\$ 106,090,410
	B. 2022 disputed value:.....	- \$ 10,357,783
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 95,732,627
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 122,326,012

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 17,637,025.524
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. 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 2023 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2022 market value:.....	\$ 7,312,766
	B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:.....	+ \$ 457,026,939
	C. Value loss. Add A and B. ⁶	\$ 464,339,705
11.	2022 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 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.	
	A. 2022 market value:.....	\$ 1,025,004
	B. 2023 productivity or special appraised value:.....	- \$ 1,325
	C. Value loss. Subtract B from A. ⁷	\$ 1,023,679
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 465,363,384
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 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.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 17,171,662,140
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 49,426,225
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 115,837
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 49,542,062
18.	Total 2023 taxable value on the 2023 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:.....	\$ 21,274,779,624
	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:.....	- \$ 6,872,984
	D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 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	- \$ 11,532,208
	E. Total 2023 value. Add A and B, then subtract C and D.	\$ 21,256,374,432

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2023 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. ¹⁴	\$ 79,923,156
B.	2023 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. ¹⁵	+ \$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 79,923,156
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 1,391,961,825
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 19,944,335,763
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 11,647,645
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. 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, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 385,317,937
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 396,965,582
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 19,547,370,181
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.253446 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 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:

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.230196 /\$100
29.	2022 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> .	\$ 17,637,025,524

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(i)(B)

¹⁷ Tex. Tax Code §26.012(i)

¹⁸ Tex. Tax Code §26.012(i)(7)

¹⁹ Tex. Tax Code §26.012(i)(7)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 40,599,727
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022.	+ \$ 89,451
B.	2022 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 2023 captured appraised value in Line 18D, enter 0.	- \$ 0
C.	2022 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.	2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 89,451
E.	Add Line 30 to 31D.	\$ 40,689,178
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 19,547,370,181
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.208156 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
A.	2023 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.	2022 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 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
A.	2023 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose,	\$ 0
B.	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
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100

²³ [Reserved for expansion]²⁴ Tex. Tax Code §26.044²⁵ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.		
A. 2023 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, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....	\$ 0	
B. 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	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0	/ \$100
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0	/ \$100
E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0	/ \$100
37. Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.		
A. 2023 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, 2022 and ending on June 30, 2023.	\$ 0	
B. 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	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0	/ \$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0	/ \$100
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0	/ \$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 Section 26.0444 for more information.		
A. Amount appropriated for public safety in 2022. 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 2022. 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	/ \$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0	/ \$100
39. Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.208156	/ \$100
40. Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, 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	/ \$100
C. Add Line 40B to Line 39.	\$ 0.208156	/ \$100
41. 2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.215441	/ \$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41. Disaster Line 41 (D41): 2023 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 /\$100
42. Total 2023 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 \$ 10,338,732 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. \$ 10,338,732		
43. Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹		\$ 542,128
44. Adjusted 2023 debt. Subtract Line 43 from Line 42E.		\$ 9,796,604
45. 2023 anticipated collection rate. A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 105.00 % B. Enter the 2022 actual collection rate. 100.00 % C. Enter the 2021 actual collection rate. 101.00 % D. Enter the 2020 actual collection rate. 108.00 % 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%. ³¹ 105.00 %		
46. 2023 debt adjusted for collections. Divide Line 44 by Line 45E.		\$ 9,330,099
47. 2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .		\$ 19,944,335,763
48. 2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.		\$ 0.046780 /\$100
49. 2023 voter-approval tax rate. Add Lines 41 and 48.		\$ 0.262221 /\$100
D49. Disaster Line 49 (D49): 2023 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(7)²⁹ Tex. Tax Code §26.012(10) 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 2023 county voter-approval tax rate.	\$ 0 /\$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 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, 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. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. 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 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 19,944,335,763
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0 /\$100
55.	2023 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> .	\$ 0.253446 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.253446 /\$100
57.	2023 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> .	\$ 0.262221 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.262221 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 19,944,335,763
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	2023 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).	\$ 0.262221 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

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 adjusted to remove the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

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

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ 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.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63. Year 3 component.	Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.287836 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000000 /\$100
C.	Subtract B from A.....	\$ 0.287836 /\$100
D.	Adopted Tax Rate.....	\$ 0.287836 /\$100
E.	Subtract D from C.....	\$ 0.000000 /\$100
64. Year 2 component.	Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.319441 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000000 /\$100
C.	Subtract B from A.....	\$ 0.319441 /\$100
D.	Adopted Tax Rate.....	\$ 0.319441 /\$100
E.	Subtract D from C.....	\$ 0.000000 /\$100
65. Year 1 component.	Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.346198 /\$100
B.	Unused increment rate (Line 64).....	\$ 0 /\$100
C.	Subtract B from A.....	\$ 0.346198 /\$100
D.	Adopted Tax Rate.....	\$ 0.325509 /\$100
E.	Subtract D from C.....	\$ 0.020689 /\$100
66. 2023 unused increment rate.	Add Lines 63E, 64E and 65E.	\$ 0.020689 /\$100
67. Total 2023 voter-approval tax rate, including the 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).	\$ 0.282910 /\$100

³⁹ Tex. Tax Code §26.013(a).

⁴⁰ Tex. Tax Code §26.013(c).

⁴¹ Tex. Tax Code §26.0501(a) and (c).

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022.

⁴³ Tex. Tax Code §26.063(a)(1).

⁴⁴ Tex. Tax Code §26.012(b-a).

⁴⁵ Tex. Tax Code §26.063(a)(1).

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.⁴⁴ 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.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.208156 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 19,944,335,763
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.002506 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.046780 /\$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.⁴⁶

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.⁴⁷

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. 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.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.287836 /\$100
74.	Adjusted 2022 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 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 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 2022, 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 2022 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 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 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 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 17,171,662,140
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 19,547,370,181
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁵ Tex. Tax Code §26.042(f)

⁴⁶ Tex. Tax Code §26.042(c)

⁴⁷ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 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).	\$ 0.282910 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ 0.253446	/\$100
As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>		
Voter-approval tax rate.	\$ 0.282910	/\$100
As applicable, enter the 2023 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>67</u>		
De minimis rate.	\$ 0.000000	/\$100
If applicable, enter the 2023 de minimis rate from Line 72.		

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁶

**print
here**

Patricia A. Barrera, RTA

Printed Name of Taxing Unit Representative

**sign
here**

Taxing Unit Representative

Date

⁵⁶ Tex. Tax Code §§26.04(c-2) and (d-2)