

LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2025

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 22, 2024

HIGHLIGHTS

FY 2025 Budget Planning Factors

Revenues:

1. Includes a \$3.2M increase in State Funding
2. Includes a \$2.4M in Financial Aid for Swift Transfer (FAST)
3. No tax increase
4. No tuition and fee increase
5. Includes a \$0.250 property tax rate decrease
6. Includes an increase in property valuations of 14%

Expenditures

1. Includes a 3% General Pay Increase for all eligible employees
2. Includes a \$100 increase per semester hour equivalent for adjunct and overload pay
3. Includes a \$2.0M set aside for the Palomino Pledge
4. Includes a \$3.7M set aside for new programs
5. Includes a \$233 thousand allocation for development of Facilities Master Plan
6. Includes a \$4.0M in new equipment

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2025

Revenues

Prior Year Revenue Budget	\$ 71,973,458
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<u>Projected Revenue Changes:</u>	<u>FY '24</u>	<u>FY '25</u>	<u>Net Change</u>
State Appropriations	\$ 19,095,033	\$ 22,289,964	\$ 3,194,931
Tuition	\$ 5,954,792	\$ 6,697,336	\$ 742,544
Dual Enrollment - FAST Funding	\$ -	\$ 2,400,000	\$ 2,400,000
General Use Fees	\$ 5,919,153	\$ 6,500,000	\$ 580,847
Fees	\$ 4,744,973	\$ 6,100,000	\$ 1,355,027
Current Taxes (Maintenance & Operations)	\$ 45,570,412	\$ 45,366,106	\$ (204,306)
Transfer - Revenue Bond Payment	\$ (5,328,771)	\$ (5,326,981)	\$ 1,790
Transfer - Maintenance Tax Payments	\$ (3,378,145)	\$ (3,378,352)	\$ (207)
Interest	\$ 2,000,000	\$ 2,500,000	\$ 500,000
New Initiatives	\$ (4,413,989)	\$ (3,743,586)	\$ 670,403
Indirect Cost Recovery	\$ 261,000	\$ -	\$ (261,000)

Projected Revenue Budget	\$ 80,953,487
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Projected Revenue Change: \$ 8,980,029

Expenses

	\$ 71,973,458
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<u>Estimated Expense Changes:</u>	<u>FY '24</u>	<u>FY '25</u>	<u>Change</u>
Salaries	\$ 39,618,321	\$ 41,719,463	\$ 2,101,141
Fringe Benefits	\$ 9,779,197	\$ 10,357,348	\$ 578,151
Equipment includes Lease Purchase, Maintenance			
Agreements, Rentals, Repairs	\$ 6,842,020	\$ 7,057,655	\$ 215,635
Supplies	\$ 3,100,972	\$ 4,110,259	\$ 1,009,287
Student Expenses	\$ 794,198	\$ 3,945,498	\$ 3,151,300
Miscellaneous:			
Unallocated	\$ 355,644	\$ 375,000	\$ 19,356
Professional Development	\$ 720,737	\$ 1,210,344	\$ 489,607
Contracted Services (Utilities, Advertising,			
Professional Services, Insurance, etc.)	\$ 10,762,370	\$ 12,177,922	\$ 1,415,552

Projected Expense Budget	\$ 80,953,487
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Projected Expense Change: \$ 8,980,029

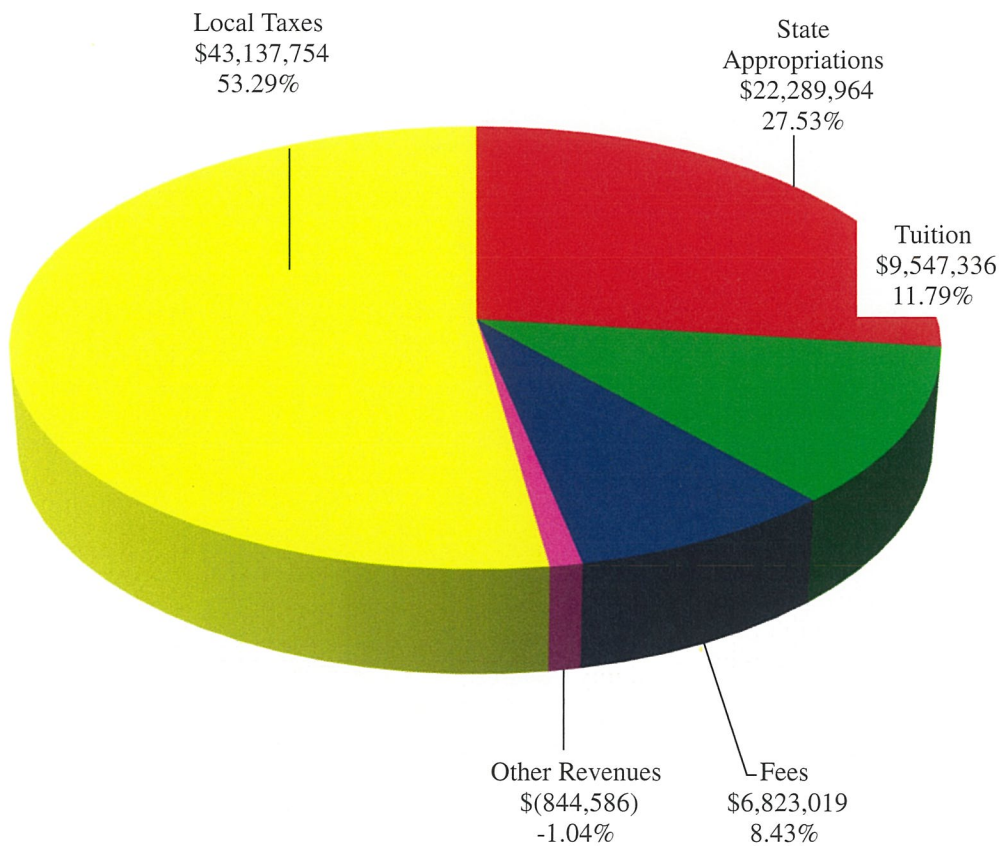
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2024- 2025

Source of Revenues	FY '25 Budget	Percentage
State Appropriations	\$ 22,289,964	27.53%
Tuition	9,547,336	11.79%
Fees	6,823,019	8.43%
Other Revenues	(844,586)	-1.04%
Local Taxes	43,137,754	53.29%
Total Revenues	\$ 80,953,487	100.00%



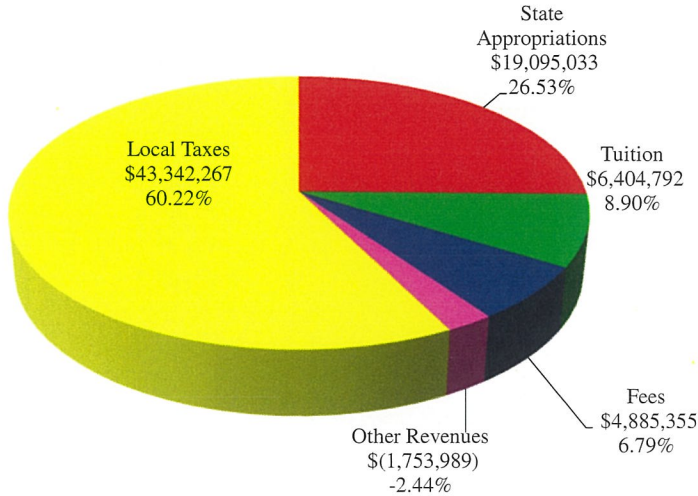
Laredo College

General Operating Fund

Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2025

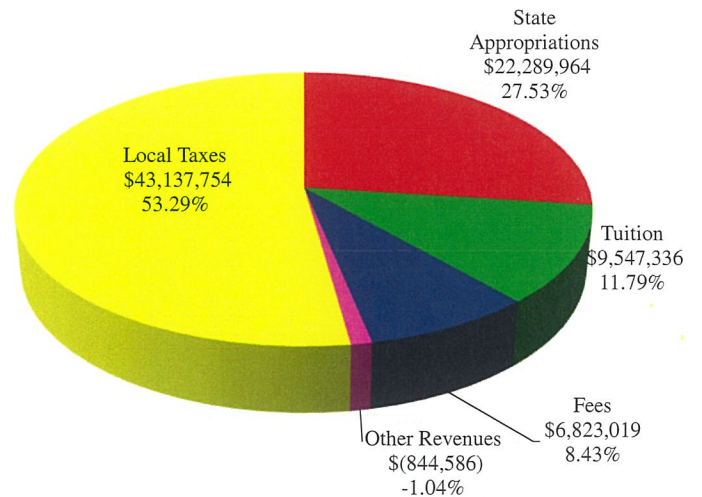
Fiscal Year 2024



Source of Revenues	FY '24 Budget	Percentage
State Appropriations	\$ 19,095,033	26.53%
Tuition	6,404,792	8.90%
Fees	4,885,355	6.79%
Other Revenues	(1,753,989)	-2.44%
Local Taxes	43,342,267	60.22%
Total Revenues	\$ 71,973,458	100.00 %

Fiscal Year 2025

Source of Revenues	FY '25 Budget	Percentage
State Appropriations	\$ 22,289,964	27.53%
Tuition	9,547,336	11.79%
Fees	6,823,019	8.43%
Other Revenues	(844,586)	-1.04%
Local Taxes	43,137,754	53.29%
Total Revenues	\$ 80,953,487	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2025

Revenue Source	FY '23 Budget (As Amended)	FY '23 Actual	FY '24 Budget (As Amended)	FY '24 Estimated*	FY '25 Budget
State Appropriations	\$ 11,248,896	\$ 11,248,896	\$ 19,095,033	\$ 19,095,033	\$ 22,289,964
Tuition	7,742,588	6,213,262	6,404,792	9,807,324	9,547,336
Fees	6,153,913	7,704,407	4,885,355	6,501,189	6,823,019
Other Revenues	974,000	2,794,872	(1,753,989)	4,498,166	(844,586)
Local Taxes	40,171,059	39,633,755	43,342,267	42,462,208	43,137,754
Total Unrestricted Fund Revenues	\$ 66,290,455	\$ 67,595,191	\$ 71,973,458	\$ 82,363,919	\$ 80,953,487

* 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.

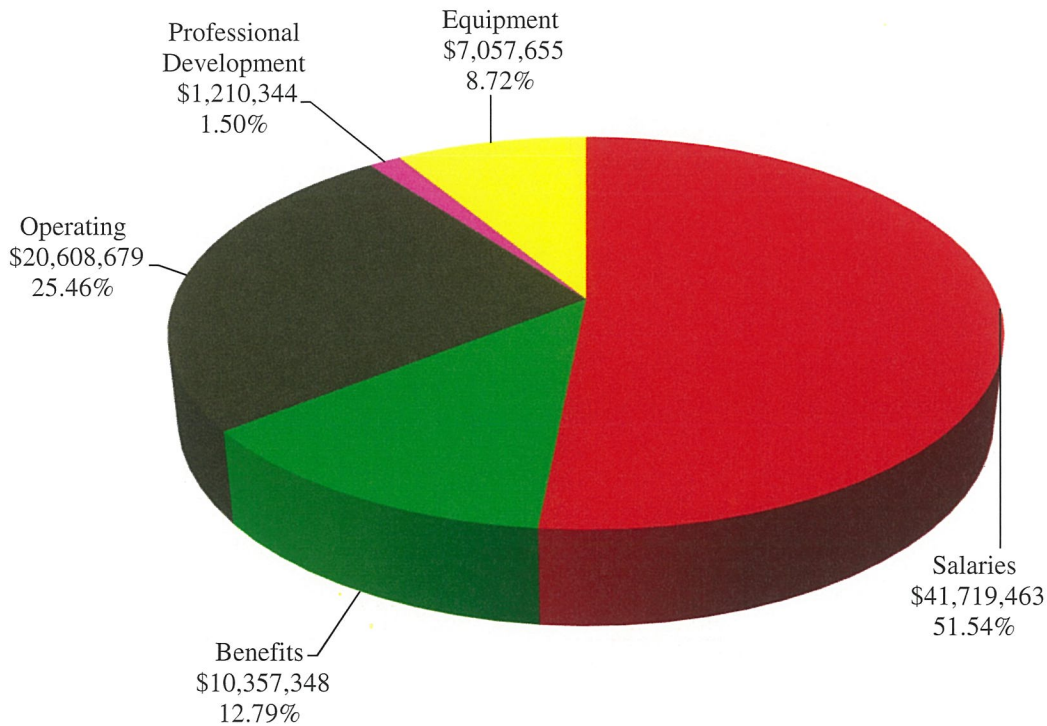
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Budget for Fiscal Year 2024-2025

Classification	FY '25 Budget	Percentage
Salaries	\$ 41,719,463	51.54%
Benefits	10,357,348	12.79%
Operating	20,608,679	25.46%
Professional Development	1,210,344	1.50%
Equipment	7,057,655	8.72%
Total Expenditures	\$ 80,953,487	100.00 %



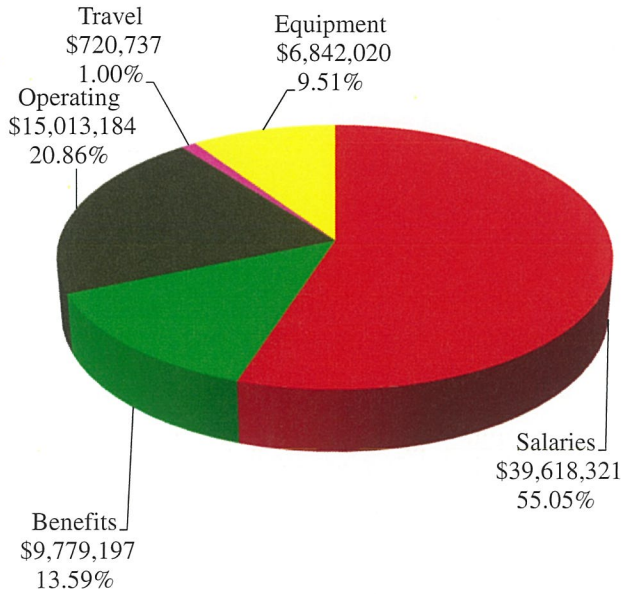
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2025

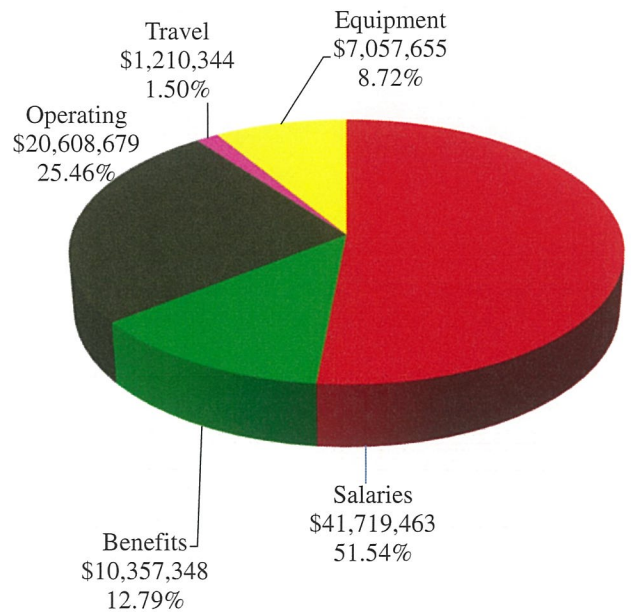
Fiscal Year 2024



Classification	FY '24 Budget	Percentage
Salaries	\$ 39,618,321	55.05%
Benefits	9,779,197	13.59%
Operating	15,013,184	20.86%
Travel	720,737	1.00%
Equipment	6,842,020	9.51%
Total Expenditures	\$ 71,973,458	100.00%

Fiscal Year 2025

Classification	FY '25 Budget	Percentage
Salaries	\$ 41,719,463	51.54%
Benefits	10,357,348	12.79%
Operating	20,608,679	25.46%
Travel	1,210,344	1.50%
Equipment	7,057,655	8.72%
Total Expenditures	\$ 80,953,487	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 Master's midpoint rate of the 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 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 maximum pay rate will be determined by BOT.

Associates and Certification

Adjunct and Overload Faculty pay will increase from \$750 to \$850 per semester hour equivalent.

Summer Faculty pay will increase from \$750 to \$850 per semester hour equivalent.

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

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

Summer Faculty pay will be at \$900 per semester hour equivalent.

Hourly Faculty pay will be paid between \$18 and \$35 per hour, based on the skill level required to teach specific courses.

Substitute Faculty salaries will be paid between \$22 and \$43.75 per hour.

Part-time (hourly) see salary placement levels for part-time employees.

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

Laredo College

New Positions for FY 2025

1. Director of Enrollment Systems (Due to reorganization)
2. Registered Nurse (Due to reorganization)
3. Retention Services Coordinator (Due to reorganization)
4. Administrative Assistant I (New position)
5. Class Coordinator (New position)

Laredo College
2024-2025
Salary Placement Levels
Part-Time Employees

Level 1 **\$10.00/hour**

Academic Success Coach CLASS
Clerks
Grant Tutors
Technicians

Level 2 **\$10.01/hour - \$14.99/hour**

Coordinator Assistant Library
Assistants

Level 3 **\$15.00/hour - \$19.99/hour**

Accountant
Lifeguards (CPR & AED Certified)
Safety Support Assistants
Telecommunications Operator

Level 4 **\$20.00/hour - \$25.99/hour**

Class Supervisor
Librarian
Summer Camp Instructors

Level 5 **\$26.00/hour - \$30.00/hour**

Career Navigators
Coordinators
Life Career Coaches

Laredo College
2024-2025
Salary Placement Levels
Student Employment

Level 1 **\$10.00/hour**

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

Level 2 **\$10.01/hour - \$14.99/hour**

Mentors Research Assistants
Supplemental Instructional Leader II (Experts)

Level 3 **\$15.00/hour - \$19.99/hour**

Level 4 **\$20.00/hour - \$25.99/hour**

Level 5 **\$26.00/hour - \$30.00/hour**
Liaisons

2024-2025 Proposed Faculty Salary Plan

Laredo College

Years	Continuing Education Non-degreed	Associate's, Certificate, or Non- degreed	Bachelor's	Master's	Doctorate
0	43,160	49,400	50,440	52,000	58,760
1	43,409	49,685	50,731	52,300	59,099
2	43,658	49,970	51,022	52,600	59,438
3	43,907	50,255	51,313	52,900	59,777
4	44,239	50,635	51,701	53,300	60,229
5	44,737	51,205	52,283	53,900	60,907
6	45,152	51,680	52,768	54,400	61,472
7	45,567	52,155	53,253	54,900	62,037
8	45,982	52,630	53,738	55,400	62,602
9	46,397	53,105	54,223	55,900	63,167
10	47,259	54,091	55,230	56,938	64,340
11	48,367	55,359	56,525	58,273	65,848
12	49,197	56,309	57,495	59,273	66,978
13	49,675	56,857	58,054	59,849	67,629
14	50,515	57,818	59,035	60,861	68,773
15	51,783	59,270	60,517	62,389	70,500
16	52,613	60,220	61,487	63,389	71,630
17	53,449	61,176	62,464	64,396	72,767
18	54,303	62,154	63,462	65,425	73,930
19	55,172	63,148	64,478	66,472	75,113
20	56,637	64,825	66,190	68,237	77,108
21	57,411	65,712	67,095	69,170	78,162
22	57,911	66,283	67,679	69,772	78,842
23	58,343	66,778	68,184	70,293	79,431
24	58,792	67,292	68,709	70,834	80,042
25	59,216	67,777	69,204	71,344	80,619

- The salaries listed above are based on 9-month employment for the 2024-2025 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.

2024-2025 Proposed Exempt Staff Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
101			Monthly	\$3,403	\$4,100	\$4,797	\$123.00
	Administrative Teacher	12	12 Months	40,836	49,200	57,564	1,476
	Manager - Custodial Service	12					
	Specialist - Academic Records	12					
	Specialist - Registrar Services	12					
102			Monthly	\$3,709	\$4,469	\$5,229	\$134.07
	Accountant I - Payroll	12	12 Months	44,511	53,628	62,745	1,609
	Assistant Assessment	12					
	Asst Coordinator - Assessment	12					
	Asst Director - Upward Bound	12					
	Coordinator - Academic Success Coach	12					
	Coordinator - Advisement	12					
	Coordinator - Automated Systems	12					
	Coordinator - Environmental Health & Safety	12					
	Coordinator - Mathematics Tutor	12					
	Coordinator - Scholarship	12					
	Coordinator - Tutor	12					
	Coordinator - Veteran Services	12					
	Manager - Print & Mail Services	12					
	Manager - Production	12					
	Specialist - Employment Services	12					
	Specialist - Engagement	12					
	Specialist - GLC Student Support	12					
	Specialist - Intervention	12					
	Staff Accountant	12					
103			Monthly	\$4,043	\$4,871	\$5,699	\$146.12
	Accountant - Bursar	12	12 Months	48,513	58,449	68,385	1,753
	Accountant - Construction/Fixed Assets	12					
	Accountant II - Staff	12					
	Asst Director - Child Development	12					
	Coordinator - Assessment & QEP	12					
	Coordinator - Career Development	12					
	Coordinator - Customer Relationship Management	12					
	Coordinator - Dual Enrollment	12					
	Coordinator - Employment Services	12					
	Coordinator - Off Site & Distance Learning	12					
	Coordinator - Research	12					
	Coordinator - Technical Support	12					
	Coordinator - Web Service	12					
	Coordinator - Workforce Development	12					
	Coordinator - Workforce Education	12					
	Full Stack Developer/Programmer	12					
	Graphic Designer	12					
	Photographer/Public Relations	12					
	Specialist - Public Relations	12					
	Specialist - Social Media	12					

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Analyst - Academic Records	12
Analyst - HR/Compensation	12
Asst Bursar	12
Asst Director - Admissions	12
Asst Director - Graphic Design	12
Asst Director - Payroll	12
Asst Director - Public Relations/Social Media	12
Coordinator - Advising	12
Coordinator - Data Effectiveness	12
Coordinator - Human Resources	12
Coordinator - Outreach	12
Coordinator - Retention Services	12
Coordinator - Senior Workforce Development	12
Coordinator - STEM	12
Programmer/Analyst	12
Programmer/Analyst - SIS	12
Senior Accountant - Staff	12
Specialist - Health Science Data Retention	12
Specialist - Program Retention	12

Monthly	\$4,448	\$5,359	\$6,269	\$160.76
12 Months	53,380	64,306	75,231	1,929

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Case Manager	12
Coordinator - HR Compliance	12
Coordinator - Instructor/Transitions	12
Coordinator - Lead Financial Aid	12
Coordinator - South Campus	12
Grant Writer	12
Librarian - Information Literacy Librarian	12
Librarian - South Campus	12
Lieutenant	12
Specialist - E-Learning & Instructional Design	12
Specialist - Instructional Technology	12
Specialist - Television Production	12

Monthly	\$4,891	\$5,894	\$6,896	\$176.81
12 Months	58,693	70,723	82,753	2,122

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Analyst - Senior Database	12
Asst Director - Academic Advising	12
Asst Director - Accounting	12
Asst Director - Alumni Relations	12
Asst Director - Dual Enrollment	12
Asst Director - Financial Aid	12
Asst Director - Human Resources	12
Asst Director - Physical Plant	12
Asst Director - Purchasing	12
Asst Director - Student Life	12
Coordinator - Instructional & QA	12
Counselor	12
Director - Payroll	12
Director - Property Inventory & Central Record	12
Director - Recreational & E-Sports	12
Director - Restricted Grants	12
Director - Retention Services	12
Director - Trio/Student Support Services	12
Director - Upward Bound	12
Programmer/Analyst - Research	12
Programmer/Analyst - Senior SIS	12

Monthly	\$5,333	\$6,425	\$7,516	\$192.74
12 Months	63,997	77,096	90,194	2,313

Specialist - Academic Retention	12
Specialist - Lead Instructional Design	12

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Associate Director - Project Management	12
Associate Registrar	12
Bursar	12
Coordinator - Instructional & Professional Development	12
Director - Assessment Center	12
Director - Class	12
Director - Curriculum System	12
Director - Environmental Science Center	12
Director - Event Services	12
Director - Grants	12
Director - Safety & Risk	12
Director - Student Life	12
Director - Writing Center	12
Registered Nurse	12

Monthly	\$5,812	\$7,003	\$8,194	\$210.09
12 Months	69,740	84,034	98,329	2,521

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College Registrar	12
Director - Academic Advising	12
Director - Accounting	12
Director - Admissions	12
Director - Adult Education & Literacy	12
Director - Communications & Media Relations	12
Director - Continuing Education	12
Director - CTET	12
Director - CP Child Development Center	12
Director - Development	12
Director - Disability Services	12
Director - E-Learning & IIC	12
Director - Enrollment Systems	12
Director - Financial Aid	12
Director - Instructional Technology Center	12
Director - LC Television/Media Center	12
Director - Lead Activity	12
Director - Library Services	12
Director - Plant Operations	12
Director - Project	12
Director - Purchasing	12
Director - Recruitment & Dual Enrollment	12
Director - Student Health and Wellness Center	12
Director - Television and Podcast/Public Information Officer	12
Director - Veterans Services	12
Director - Workforce Development Center	12
Manager - Admin Systems	12
Manager - Construction Project	12
Manager - Technology Support	12
Manager - Web Technologies	12
Network Security Engineer	12
Police Chief	12

Monthly	\$6,335	\$7,633	\$8,931	\$228.99
12 Months	76,026	91,597	107,169	2,748

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Monthly		
12 Months		

110		<table><tr><td>Monthly</td><td>\$7,459</td><td>\$8,987</td><td>\$10,514</td><td>\$269.60</td></tr><tr><td>12 Months</td><td>89,506</td><td>107,838</td><td>126,171</td><td>3,235</td></tr></table>				Monthly	\$7,459	\$8,987	\$10,514	\$269.60	12 Months	89,506	107,838	126,171	3,235
Monthly	\$7,459	\$8,987	\$10,514	\$269.60											
12 Months	89,506	107,838	126,171	3,235											
Director - IE Research & Planning	12														
Director - Student Discipline/Title IX Coordinator	12														

111		<table><tr><td>Monthly</td><td>\$8,206</td><td>\$9,885</td><td>\$11,565</td><td>\$296.56</td></tr><tr><td>12 Months</td><td>98,468</td><td>118,622</td><td>138,776</td><td>3,559</td></tr></table>				Monthly	\$8,206	\$9,885	\$11,565	\$296.56	12 Months	98,468	118,622	138,776	3,559
Monthly	\$8,206	\$9,885	\$11,565	\$296.56											
12 Months	98,468	118,622	138,776	3,559											
Associate VP - Compliance and Risk Management	12														
Associate VP - Enrollment Management	12														
Associate VP - Information Technology	12														
Associate VP - Operations & Maintenance	12														
Associate VP - Planning & Institutional Effectiveness	12														
Associate VP - Student Success & Support Services	12														
Dean - Academic Innovation & Technology	12														
Dean - Arts & Sciences	12														
Dean - Community Education	12														
Dean - Health Sciences	12														
Dean - South Campus	12														
Dean - Workforce Education	12														
Executive Director - Human Resources	12														

112		<table><tr><td>Monthly</td><td>\$11,078</td><td>\$13,345</td><td>\$15,612</td><td>\$400.35</td></tr><tr><td>12 Months</td><td>132,932</td><td>160,140</td><td>187,348</td><td>4,804</td></tr></table>				Monthly	\$11,078	\$13,345	\$15,612	\$400.35	12 Months	132,932	160,140	187,348	4,804
Monthly	\$11,078	\$13,345	\$15,612	\$400.35											
12 Months	132,932	160,140	187,348	4,804											
Associate Provost/Strategic & Collaborative Partnerships	12														
VP - Compliance & Risk Management	12														
VP - Finance & Administration	12														
VP - Institutional Advancement	12														
VP - Student Success & Enrollment	12														

113		<table><tr><td>Monthly</td><td>\$13,070</td><td>\$15,747</td><td>\$18,424</td><td>\$472.41</td></tr><tr><td>12 Months</td><td>156,841</td><td>188,965</td><td>221,089</td><td>5,669</td></tr></table>				Monthly	\$13,070	\$15,747	\$18,424	\$472.41	12 Months	156,841	188,965	221,089	5,669
Monthly	\$13,070	\$15,747	\$18,424	\$472.41											
12 Months	156,841	188,965	221,089	5,669											
Provost/VP - Academic Affairs	12														

2024-2025 Proposed Non-Exempt Staff Pay Plan
Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
201			Hourly	\$12.15	\$15.00	\$17.85	\$0.45
	Asst Cook	260	260 Days	25,272	31,200	37,128	936
	Attendant	260					
	Attendant - Gym	260					
	Attendant - Sports/Science Center	260					
	Attendant - Student Life	260					
	Custodian	260					
	Switchboard Operator/Events Adm Specialist	260					
202			Hourly	\$13.00	\$16.05	\$19.10	\$0.48
	Aide - Theater	260	260 Days	27,040	33,384	39,728	998
	Clerk - Law Enforcement Academy	260					
	Clerk - Special Services	260					
	Clerk - Typist Student Life	260					
	Clerk II - Periodicals	260					
	Groundskeeper	260					
203			Hourly	\$13.75	\$16.98	\$20.21	\$0.51
	Assessment Asst/GED Examiner	260	260 Days	28,600	35,318	42,037	1,061
	Circulation Asst	260					
	Computer Lab Asst	260					
	Computer Lab Asst - Library	260					
	Cook	260					
	General Equipment Operator	260					
	General Repairperson II	260					
	Instructional Lab Technician - Cosmetology	260					
	Lab Asst - Child Development	260					
	Painter	260					
	Specialist - Media	260					
	Teacher Asst	260					
	Technician - LBVESC Maintenance	260					
	Technician I - Financial Aide	260					
	Tool Room Assistant	260					
204			Hourly	\$14.50	\$17.90	\$21.30	\$0.54
	Academic Success Coach	260	260 Days	30,160	37,232	44,304	1,123
	Cashier I	260					
	Class Instructional Lab Asst	260					
	Clerk - Copy Center/Mail Services	260					
	Clerk - Data Entry/Administrative	260					
	Clerk - Data Entry/Administrative	260					
	Clerk - Mail Services	260					
	Clerk - Print & Mail Services	260					
	Clerk - Purchasing	260					
	Coordinator - Class	260					
	Foreman - Custodial	260					
	Instructional Lab Asst	260					
	Instructional Lab Asst - CLASS	260					
	Laboratory Technician Asst	260					
	Specialist - Central Receiving	260					
	Specialist - Library Mat Processing	260					
	Student Center Asst	260					
	Support Staff Asst	260					
	Technician - Catalog	260					
	Technician II - Financial Aide	260					
	Television Asst	260					

205	
Academic Records Generalist I	260
Carpenter	260
Cashier II	260
Coordinator - Campus Police	260
Coordinator - Theater	260
Instructional Asst	260
Instructional Asst - Basorgl	260
Instructional Asst - Nursing AND/BSN	260
Instructional Asst - SSS/Class	260
Intake/Coordinator Asst	260
Lead Assess Asst/GED Examiner	260
Lead Computer Lab Asst	260
Manager - Student Financial Aid Office	260
Project Secretary/Clerical	260
Specialist - Academic Records	260
Specialist - Human Resources Support	260
Specialist - Library	260
Specialist - Property Inventory	260
Staff Asst	260
Telecommunications Operator	260

Hourly	\$15.37	\$18.97	\$22.57	\$0.57
260 Days	31,970	39,458	46,946	1,186

206	
Admin Asst I	260
Admissions Specialist I	260
Clerk - Accounting	260
Coordinator - Work Order	260
Mechanic - Motor Pool	260
Painter - Lead	260
Purchasing Buyer I	260
Specialist - Catalog	260
Specialist - Payroll	260
Specialist - Student Discipline/Title IX	260
Technician - General	260
Technician - Instructional Lab	260
Technician - Wildlife	260

Hourly	\$16.30	\$20.12	\$23.94	\$0.60
260 Days	33,904	41,850	49,795	1,248

207	
Admin Asst II	260
Admin Asst II - VP for Resource Development	260
Admissions Specialist II	260
Coordinator - Donor & Alumni Relations	260
Coordinator - Development Fund	260
Senior Cashier	260
Specialist - Benefits & Leave	260
Specialist - Compensation	260
Specialist - Records	260
Specialist - Student Services & Records	260
Specialist - Training	260

Hourly	\$17.25	\$21.30	\$25.35	\$0.64
260 Days	35,880	44,304	52,728	1,331

208	
Academic Advisor	260
Academic Advisor/Career Coach	260
Academic & Career Advisor	260
Admin Asst III	260
Coordinator - Allied Health Lab	260
Coordinator - Cybersecurity Institute	260
Coordinator - Financial Aid	260
Coordinator - Lab	260
Coordinator - Student Leadership/Engagement	260

Hourly	\$19.50	\$24.08	\$28.66	\$0.72
260 Days	40,560	50,086	59,613	1,498

Coordinator - Student Life	260
Electrician - Journeyman	260
Electrician - Journeyman	260
Patrol Officer	260
Plumber - Journeyman	260
Specialist - Technology Support	260
Specialist - Writing Support	260
Student Financial Aid & Veteran's Affairs Services Analyst	260
Supervisor - Acquisitions	260
Supervisor - Central Receiving	260
Supervisor - Circulation	260
Teacher	260
Technician - HVAC I	260
Technician - Microcomputer Service	260
Technician - Operations & Help Desk	260
Technology Support Associate	260

209

Coordinator - Electrical Technology Lab	260
Coordinator - HVAC Tech Lab	260
Coordinator - Lead Lab	260
Coordinator - Welding Lab	260
Enrollment Coach	260
Foreman - HVAC	260
Specialist - Tech & Multimedia	260
Technician - IE	260
Technician - Lead Help Desk	260
Technician - Lead Simulation Lab	260

Hourly	\$22.04	\$27.21	\$32.38	\$0.82
260 Days	45,843	56,597	67,350	1,706

210

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

Hourly	\$26.00	\$32.09	\$38.18	\$0.96
260 Days	54,080	66,747	79,414	1,997

211

Coordinator - Telecom Services	260
Information Security Analyst	260
Sergeant	260
Sergeant/Investigator	260
Systems Administrator	260
Technician - Network	260

Hourly	\$27.50	\$33.95	\$40.40	\$1.02
260 Days	57,200	70,616	84,032	2,122

BUDGET SUMMARY

Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2025

	Current FY 2024 Budget	% of Total	Proposed FY 2025 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Performance Tier Funding	\$ 19,095,033	26.53%	\$ 22,289,964	27.53%	\$ 3,194,931	16.73%
Total State Funds	\$ 19,095,033	26.53%	\$ 22,289,964	27.53%	\$ 3,194,931	16.73%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 6,404,792	8.90%	\$ 7,147,336	8.83%	\$ 742,544	11.59%
Dual Enrollment - FAST Funding	-	0.00%	2,400,000	2.96%	2,400,000	0.00%
General Use Fees	5,919,153	8.22%	6,500,000	8.03%	580,847	9.81%
Other Student Fees	4,744,973	6.59%	6,100,000	7.54%	1,355,027	28.56%
Less Transfers:						
	(450,000)	-0.63%	(450,000)	-0.56%	-	0.00%
	(1,000,000)	-1.39%	(1,000,000)	-1.24%	-	0.00%
	(4,328,771)	-6.01%	(4,326,981)	-5.35%	1,790	-0.04%
Sub-Total Tuition and Fees	\$ 11,290,147	15.69%	\$ 16,370,355	20.22%	\$ 5,080,207	45.00%
Local Taxes						
Taxes, Current	\$ 45,570,412	63.32%	\$ 45,366,106	56.04%	\$ (204,306)	-0.45%
Taxes, Delinquent	700,000	0.97%	700,000	0.86%	-	0.00%
Taxes, Penalties & Interest	450,000	0.63%	450,000	0.56%	-	0.00%
Tax Payer Refunds	(90,000)	-0.13%	(90,000)	-0.11%	-	0.00%
Less Transfer:						
	\$ (3,288,145)	-4.57%	\$ (3,288,352)	-4.06%	\$ (207)	0.01%
Sub-Total Local Taxes	\$ 43,342,267	60.22%	\$ 43,137,754	53.29%	\$ (204,513)	-0.47%
Other Funds:						
Child Development Lab	\$ 250,000	0.35%	\$ 250,000	0.31%	\$ -	0.00%
Indirect Cost Recovery	261,000	0.36%	-	0.00%	(261,000)	-100.00%
Interest	2,000,000	2.78%	2,500,000	3.09%	500,000	25.00%
Other Sources (Library, Misc)	150,000	0.21%	150,000	0.19%	-	0.00%
Fund Balance	(4,413,989)	-6.13%	(3,743,586)	-4.62%	670,403	0.00%
Prior Year Carryover	-	0.00%	-	0.00%	-	0.00%
Sub-Total Other	\$ (1,752,989)	-2.44%	\$ (843,586)	-1.04%	\$ 909,403	-51.88%
Total Local Funds	\$ 52,879,425	73.47%	\$ 58,664,523	72.47%	\$ 5,785,098	10.94%
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	\$ 71,973,458	100.00%	\$ 80,953,487	100.00%	\$ 8,980,029	12.48%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2024-2025

Category	FY 2024 Budget	FY 2025 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 39,618,321	\$ 41,719,463	\$ 2,101,141	5.30%	51.54%
62 Fringe Benefits	9,779,197	10,357,348	578,151	5.91%	12.79%
Sub Total	49,397,518	52,076,811	2,679,292	5.42%	64.33%
71 Equipment	6,842,020	7,057,655	215,635	3.15%	8.72%
72 Supplies	3,100,972	4,110,259	1,009,287	32.55%	5.08%
74 Student Expenses	794,198	3,945,498	3,151,300	396.79%	4.87%
76 Bad Debt & Contingency	355,644	375,000	19,356	5.44%	0.46%
77 Travel & Professional Development	720,737	1,210,344	489,607	67.93%	1.50%
78 Contracted Services	10,762,370	12,177,922	1,415,552	13.15%	15.04%
Total	\$ 71,973,458	\$ 80,953,487	\$ 8,980,029	12.48%	100.00%

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$39,618,321	\$41,719,463	\$2,101,141	5.30%
62 Fringe Benefits	9,779,197	10,357,348	578,151	5.91%
71 Equipment	6,842,020	7,057,655	215,635	3.15%
72 Supplies	3,100,972	4,110,259	1,009,287	32.55%
74 Student Expenses	794,198	3,945,498	3,151,300	396.79%
76 Miscellaneous				
- Bad Debt Expense	300,000	300,000	0	0.00%
- Prior Year Adjustments	0	0	0	0.00%
- Contingency	55,644	75,000	19,356	34.79%
77 Travel & Prof. Development	720,737	1,210,344	489,607	67.93%
78 Contracted Services	10,762,370	12,177,922	1,415,552	13.15%
TOTAL	<u>\$71,973,458</u>	<u>\$80,953,487</u>	<u>\$8,980,029</u>	<u>12.48%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$11,431,473	\$12,268,293	\$836,820	7.32%
61002 Salary Professional PT	148,391	148,391	0	0.00%
61006 Salary Professional Stipends	70,628	78,008	7,380	10.45%
61008 Salary Prof Stipend Winter Mester	66,500	66,500	0	0.00%
61100 Salary Staff Regular	9,695,029	10,618,275	923,246	9.52%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	469,713	469,713	0	0.00%
61118 Salary Staff Stipends	0	0	0	0.00%
61200 Salary Ins Regular Semester	12,450,446	12,317,433	(133,013)	-1.07%
61202 Salary Ins Regular Summer	543,370	615,819	72,449	13.33%
61206 Salary Ins O/L Semester	1,123,913	1,273,768	149,855	13.33%
61208 Salary Ins Differential	37,800	29,400	(8,400)	-22.22%
61212 Salary Ins Adjunct Semester	527,399	597,719	70,320	13.33%
61214 Salary Ins Dept Chair	34,100	34,100	0	0.00%
61216 Salary Ins Adjunct Cont. Ed	345,000	345,000	0	0.00%
61218 Salary Ins Sub Semester	128,797	128,797	0	0.00%
61222 Salary Ins DL Adjunct	1,372,564	1,555,573	183,009	13.33%
61224 Salary Ins Stipends	665,725	668,500	2,775	0.42%
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	205,056	205,056	0	0.00%
61600 Unallocated Salaries	175,248	175,248	0	0.00%
61602 Contracted Svcs, Prsn	37,800	34,500	(3,300)	-8.73%
TOTAL	<u>\$39,618,321</u>	<u>\$41,719,463</u>	<u>\$2,101,142</u>	<u>5.30%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,712,197	\$4,500,000	(\$212,197)	-4.50%
62200 ORP Contribution	365,000	365,000	0	0.00%
62202 TRS Contribution	1,200,000	1,675,348	475,348	39.61%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,700,000	3,000,000	300,000	11.11%
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	150,000	165,000	15,000	10.00%
62600 Awards Employees	0	0	0	0.00%
62601 Employee Training	32,000	32,000	0	0.00%
62602 Staff Development	80,000	80,000	0	0.00%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$9,779,197</u>	<u>\$10,357,348</u>	<u>\$578,151</u>	<u>5.91%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$3,871,813	\$4,041,531	\$169,718	0.00%
71404 Books, Serials, Microfilm	301,890	301,890	0	0.00%
71412 Equipment Lease Purchase	576,404	580,804	4,400	0.76%
71416 Maintenance Agreement	1,721,923	1,760,440	38,517	2.24%
71420 Rentals Equipment	0	0	0	0.00%
71424 Repairs Equipment	186,800	189,800	3,000	1.61%
71428 Vehicle Lease Purchase	57,840	57,840	0	0.00%
71432 Vehicle Maintenance	125,350	125,350	0	0.00%
TOTAL	<u>\$6,842,020</u>	<u>\$7,057,655</u>	<u>\$215,635</u>	<u>3.15%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$8,000	\$8,000	\$0	0.00%
72003 Culinary Arts Prep Food	20,000	20,000	0	0.00%
72004 Expendable Supplies	679,740	752,591	72,851	10.72%
72008 Instructional Supplies	810,256	1,175,455	365,199	45.07%
72012 Inventory Adjustment	0	0	0	0.00%
72016 Postage	0	0	0	0.00%
72020 Repair Parts	42,000	42,000	0	0.00%
72024 Software	1,367,114	1,928,751	561,637	41.08%
72028 Testing Supplies	67,462	67,462	0	0.00%
72032 Uniforms	106,400	116,000	9,600	9.02%
TOTAL	<u>\$3,100,972</u>	<u>\$4,110,259</u>	<u>\$1,009,287</u>	<u>32.55%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
74000 Acad Achiv Scholarship	\$100,000	\$100,000	\$0	0.00%
74004 Acad Excell Scholarship	100,000	100,000	0	0.00%
74008 Awards	500	500	0	0.00%
74012 Child Development Lab Meals	65,000	65,000	0	0.00%
74032 Departmental Scholarship	14,500	14,500	0	0.00%
74048 Exhibits	4,000	4,000	0	0.00%
74056 Graduation Activity	33,000	33,000	0	0.00%
74068 Honors Scholarship	150,000	150,000	0	0.00%
74072 Insurance Students	20,500	20,500	0	0.00%
74084 Malpractice Insurance	15,000	15,000	0	0.00%
74102 Palomino Pledge	0	2,000,000	2,000,000	0.00%
74124 Student Meals	0	1,000,000	1,000,000	0.00%
74096 Officials	0	0	0	0.00%
74112 Promotional Items - Instructional	16,123	35,123	19,000	117.84%
74116 Student Activities	1,600	1,600	0	0.00%
74128 Student Promotions	211,550	313,850	102,300	48.36%
74144 Symphony Production	14,000	14,000	0	0.00%
74156 Travel Recruit	0	0	0	0.00%
74160 Travel Student	45,425	45,425	0	0.00%
74164 Travel Admin	3,000	3,000	0	0.00%
74168 Tuition & Fees Sr. Citizens	0	30,000	30,000	0.00%
TOTAL	<u>\$794,198</u>	<u>\$3,945,498</u>	<u>\$3,151,300</u>	<u>396.79%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$300,000	\$300,000	\$0	0.00%
76024 Expense Dist. Internal	0	0	0	0.00%
76036 Media Center Charges	0	0	0	0.00%
76044 Print Shop Charges	0	0	0	0.00%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Contingency	55,644	75,000	19,356	34.79%
TOTAL	<u>\$355,644</u>	<u>\$375,000</u>	<u>\$19,356</u>	<u>5.44%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$19,850	\$27,200	\$7,350	37.03%
77216 Prof. Dev. Instruction Other	0	9,400	9,400	0.00%
77220/77670 Registration Fees	10,879	10,979	100	0.92%
77266 Prof. Dev. Admin Other	56,600	126,200	69,600	122.97%
77616 Prof. Dev. Instruction Travel	187,265	294,463	107,198	57.24%
77666 Prof. Dev. Admin Travel	446,143	742,102	295,959	66.34%
TOTAL	<u>\$720,737</u>	<u>\$1,210,344</u>	<u>\$489,607</u>	<u>67.93%</u>

LAREDO COLLEGE
FY 2025 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2024 BUDGET	FY 2025 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78000 A/E Fees	\$0	\$233,275	\$233,275	0.00%
78004 Advertising	440,200	545,700	105,500	23.97%
78016 Community Relations	150,372	170,972	20,600	13.70%
78024 Contracted Copy Services	110,194	250,194	140,000	127.05%
78028 Contracted Services	3,896,329	4,438,265	541,936	13.91%
78044 Gasoline	102,100	102,100	0	0.00%
78048 Insurance, Auto	45,465	45,465	0	0.00%
78052 Insurance, Crime	10,000	10,000	0	0.00%
78056 Insurance, Liability	192,000	280,000	88,000	45.83%
78060 Insurance, Property	401,800	706,800	305,000	75.91%
78064 Licensing/Certification	573,400	670,164	96,764	16.88%
78068 Membership Dues Inst.	178,042	193,967	15,925	8.94%
78076 Prof. Services, Audits	93,000	93,000	0	0.00%
78080 Prof. Services, Legal	135,000	135,000	0	0.00%
78084 Publications	192,200	25,200	(167,000)	-86.89%
78100 Representation Activities	129,468	152,820	23,352	18.04%
78108 Services-Handicapped	205,000	205,000	0	0.00%
78120 Tax Collection	775,000	775,000	0	0.00%
78124 Telephone	7,000	19,200	12,200	174.29%
78136 Testing Services	2,000	2,000	0	0.00%
78140 Utilities, Electric	2,300,000	2,300,000	0	0.00%
78144 Utilities, Gas	48,800	48,800	0	0.00%
78148 Utilities, Water	775,000	775,000	0	0.00%
TOTAL	<u>\$10,762,370</u>	<u>\$12,177,922</u>	<u>\$1,415,552</u>	<u>13.15%</u>

EQUIPMENT

Laredo College
General Operating Fund
FY 2025 Equipment Requests

Vice President of Institutional Advancement

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
100041	Development	71004	MacBook and mini MacBooks for staff	3,000.00	3,000.00
420041	LBVESC	71004	To purchase animals for exhibit	8,700.00	11,700.00
420041	LBVESC	71004	Wildlife care center	10,400.00	22,100.00
420041	LBVESC	71004	Student lounge furniture	7,400.00	29,500.00
420041	LBVESC	71008	Enclosure equipment for animal enclosures and gardening tools	14,000.00	43,500.00
502001	Grants	71000	Purchase two desks with chairs	2,000.00	45,500.00
550011	Community and Media Relations	71000	Cannon mirrorless cinema camera kit with RF 24-105mm f/2 lense	6,400.00	51,900.00
550011	Community and Media Relations	71004	1 I phone	1,300.00	53,200.00
550011	Community and Media Relations	71004	External flashes for photo sessions	500.00	53,700.00
550011	Community and Media Relations	71004	Apple MacBook Pro 14" Laptop	1,800.00	55,500.00
550011	Community and Media Relations	71004	Flash and Flash trigger for Cannon	330.00	55,830.00
550011	Community and Media Relations	71008	Photography and video recording equipment	1,183.00	57,013.00
550051	LCTV	71000	Video payout server with 2 output card with RTSP Streaming Protocol	13,421.00	70,434.00
550051	LCTV	71000	Touch screen for video recording @ Falcon Executive Conference room	2,574.00	73,008.00
Total for Vice President of Institutional Advancement				\$	73,008.00

Vice President of Compliance and Risk Management

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
101031	Institutional Research	71008	Task chair	400.00	400.00
300021	Campus Police	71004	11 BWC (body web cams)	46,260.00	46,660.00
302051	Safety & Risk Management	71004	ADA accomidations requests from employees and students	5,000.00	51,660.00
302051	Safety & Risk Management	71004	AED's and place them around campus	17,055.00	68,715.00
302051	Safety & Risk Management	71004	(2) gas detectors	3,000.00	71,715.00
302051	Safety & Risk Management	71008	AED cabinets to be placed around campus	2,500.00	74,215.00
302051	Safety & Risk Management	71008	Bleeding control kits and their cabinets to be placed around campus	11,000.00	85,215.00
302051	Safety & Risk Management	71008	Evacuations chairs	7,580.00	92,795.00
Total for Vice President of Compliance and Risk Management				\$	92,795.00

Laredo College
General Operating Fund
FY 2025 Equipment Requests

Vice President of Finance and Administration

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
304001	Accounting	71004	To purchase adjustable stand-up desk converters	796.00	796.00
305001	Information Technology	71004	Main Campus Surveillance Camera System Update	411,799.00	412,595.00
305001	Information Technology	71004	Campus wide refresh of battery backups for MDFs/IDFs	87,717.00	500,312.00
305001	Information Technology	71004	Campus switch upgrade	269,965.00	770,277.00
305001	Information Technology	71004	Wireless Access Points refresh	195,410.00	965,687.00
305001	Information Technology	71004	VRF Firewall for PCI Compliance	3,240.00	968,927.00
305001	Information Technology	71004	Nexus FEX switches	31,034.00	999,961.00
305021	Information Technology/Tech Support	71004	Computer Refresh Program	600,000.00	1,599,961.00
306021	Plant Operations and Maintenance	71000	Two Mules and Scissor Lift for Physical Plant Main Campus	86,000.00	1,685,961.00
306021	Plant Operations and Maintenance	71000	New vehicle with tailgate to replace 2003 F-150 South	60,000.00	1,745,961.00
474021	Media Center	71000	Classroom Audio/Visual Refresh	525,000.00	2,270,961.00
474021	Media Center	71000	Kazen College Center Audio/Visual Infrastructure Upgrade	33,721.00	2,304,682.00
474021	Media Center	71000	Kazen College Center Microphones Upgrade	5,967.00	2,310,649.00
474021	Media Center	71000	Anchor Audio Beacon Portable Sound System	11,483.00	2,322,132.00
474021	Media Center	71000	Owl devices to adapt rooms to Zoom meetings ELW 101, 102, 133, and 144 plus others	13,495.00	2,335,627.00
474021	Media Center	71004	Anti-Vibration projector mounts for South Campus	1,104.00	2,336,731.00
474021	Media Center	71004	Television Stands for deployment of TV's where AV is not available	276.00	2,337,007.00
474021	Media Center	71004	Television for the stands for deployment of TVs where AV is not available.	2,588.00	2,339,595.00
474021	Media Center	71004	Amplifier/Mixer for Veteran's Chapel sound at the Lobby	469.00	2,340,064.00
474021	Media Center	71004	Sound system for large outdoor events	39,306.00	2,379,370.00

Total for Vice President of Finance and Administration \$ 2,379,370.00

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
400001	Provost	71008	Chair for director	520.00	520.00
411022	Child Development	71004	HP color laser jet printer and electronic care pack	1,362.00	1,882.00
411042	Camilo Prada	71000	Dishwasher	7,855.00	9,737.00
412022	Protective Services	71004	(2) Digital forensic evidence examination station and steel tables	16,564.00	26,301.00
412022	Protective Services	71004	(2) Dual temperature cyanoacrylate laboratory fuming chamber and steel tables	10,244.00	36,545.00
412022	Protective Services	71004	(1) Mobile charging cart and (30) laptops	19,810.00	56,355.00
412022	Protective Services	71004	(6) Polyflex forensic mannequins	3,600.00	59,955.00
412022	Protective Services	71004	(2) Kojak 10-print roll scanner with LED prompts	2,910.00	62,865.00

Laredo College
General Operating Fund
FY 2025 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
412022	Protective Services	71004	(4) Dell latitude laptops	5,364.00	68,229.00
412022	Protective Services	71004	(4) Dell 27" curved monitors	4,132.00	72,361.00
412062	Regional Law Enforcement	71000	TAC house kit for academy training	125,245.00	197,606.00
412062	Regional Law Enforcement	71004	(5) Concept rowing machines for physical fitness trainings	4,975.00	202,581.00
413002	Transportation	71004	(2) bulletin boards	900.00	203,481.00
413002	Transportation	71004	32' smart TV class A4 series LED Full HD 1080P for waiting room	500.00	203,981.00
413002	Transportation	71004	Chair for faculty ergonomic	4,000.00	207,981.00
413022	Automotive	71004	4 cylinder motor	6,000.00	213,981.00
413022	Automotive	71004	6 cylinder motor	5,200.00	219,181.00
413022	Automotive	71004	Industrial Edu Solutions Starting Station/Engine and swivel stand 1.8	58,668.00	277,849.00
413042	Autobody	71000	Festool dust extractor 29947	14,000.00	291,849.00
413042	Autobody	71004	(6) complete cars w/o engines	10,800.00	302,649.00
413042	Autobody	71004	(5) rear quarter panels	5,000.00	307,649.00
413042	Autobody	71004	(3) full working cars that are crashed	15,000.00	322,649.00
413042	Autobody	71004	DX series tool box 72"Wx21"Dx42-3/4 H	9,960.00	332,609.00
413042	Autobody	71004	Maintenance supplies and solutions	23,778.00	356,387.00
413042	Autobody	71004	Heavy duty tear down table	4,000.00	360,387.00
413062	Diesel	71004	Shop expansion	62,000.00	422,387.00
413062	Diesel	71004	High quality engines for mechanical & automotive courses	24,000.00	446,387.00
413062	Diesel	71004	Tire changer and wheel balancer combo deal ATD	4,447.00	450,834.00
413062	Diesel	71004	DX series tool box 72"Wx21"Dx42-3/4 H	10,000.00	460,834.00
420011	The Center of Teaching Excellence & Learning	71004	Desk and Computer Monitor for New CTET Director	2,156.00	462,990.00
420021	eLearning & Instructional Innovation Center	71000	To replicate the student experience on Canvas by testing new applications on comparable devices to address potential device and OS-specific issues.	5,505.00	468,495.00
420051	Instructional Technology Center	71000	Equipment used for teaching and learning purposes	184,567.00	653,062.00
420051	Instructional Technology Center	71004	Additional equipment that compliments the learning environment	9,973.00	663,035.00
420121	Culinary Arts	71004	Salamander equipment	1,498.00	664,533.00
420121	Culinary Arts	71004	Immersion blenders	480.00	665,013.00
420121	Culinary Arts	71004	Sous vide immersion equipment	395.00	665,408.00
420121	Culinary Arts	71008	10" non stick pans	330.00	665,738.00
420121	Culinary Arts	71008	Ice cream maker	280.00	666,018.00
421031	Engineering, Design and Cons. Mgmt Tech	71000	Hydraulic Press for courses	8,550.00	674,568.00
421031	Engineering, Design and Cons. Mgmt Tech	71000	Beam Apparatus kit for instruction	15,815.00	690,383.00
421031	Engineering, Design and Cons. Mgmt Tech	71000	Concrete curing box for instruction	5,200.00	695,583.00
421031	Engineering, Design and Cons. Mgmt Tech	71004	Additional beam apparatus equipment	1,615.00	697,198.00
421031	Engineering, Design and Cons. Mgmt Tech	71004	Lab bench oven for instruction	2,420.00	699,618.00

Laredo College
General Operating Fund
FY 2025 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
421031	Engineering, Design and Cons. Mgmt Tech	71004	Utility concrete mixer for instruction	2,300.00	701,918.00
421031	Engineering, Design and Cons. Mgmt Tech	71004	Precision tank heater for instruction	450.00	702,368.00
421031	Engineering, Design and Cons. Mgmt Tech	71004	Plastic limit roller for instruction	200.00	702,568.00
421031	Engineering, Design and Cons. Mgmt Tech	71008	Concrete cylinder molds for instruction	540.00	703,108.00
425021	Mathematics	71004	Replacement of SMART podium at South Campus	2,392.00	705,500.00
428021	Biology	71008	Equipment needed to sterilize items that will be used by students and staff	1,200.00	706,700.00
428081	Engineering Mechanics	71000	Matrix modern process control system	23,135.00	729,835.00
428081	Engineering Mechanics	71000	Matrix electronic principles	6,510.00	736,345.00
428081	Engineering Mechanics	71000	Humboldt compression machine	8,550.00	744,895.00
428081	Engineering Mechanics	71000	Matrix smart factory	18,175.00	763,070.00
428081	Engineering Mechanics	71000	Matrix complete fundamentals mechanics	7,015.00	770,085.00
428081	Engineering Mechanics	71000	Matrix fundamentals fluids	9,185.00	779,270.00
428081	Engineering Mechanics	71004	PIC micro controller system for instruction	775.00	780,045.00
428081	Engineering Mechanics	71004	Arduino technology training course for instruction	685.00	780,730.00
428081	Engineering Mechanics	71004	ARM microcontroller for instruction	775.00	781,505.00
428081	Engineering Mechanics	71004	Arduino bluetooth training course for instruction	1,140.00	782,645.00
428081	Engineering Mechanics	71004	FPGA Training course used for instruction	1,010.00	783,655.00
428081	Engineering Mechanics	71004	Matrix engineering formula all code for instruction	480.00	784,135.00
429000	Social Sciences	71004	Office Desk for Department Chairperson Office	4,500.00	788,635.00
429000	Social Sciences	71004	Office Desk for Instructional Assistant Office	1,600.00	790,235.00
429000	Social Sciences	71004	Storage Cabinet for Departmental Office/Purposes	1,650.00	791,885.00
429000	Social Sciences	71008	Computer monitor for instructional advancement	499.00	792,384.00
429000	Social Sciences	71008	Small table for departmental office forms	100.00	792,484.00
429000	Social Sciences	71008	Small table for instructional offices equipment	100.00	792,584.00
430001	Dean of Arts and Sciences	71008	Replacement chair for administrative assistant	520.00	793,104.00
430001	Dean of Arts and Sciences	71008	Replacement chair for Dean	520.00	793,624.00
431000	Behavioral Sciences	71004	Desk for Department Chair	4,500.00	798,124.00
431000	Behavioral Sciences	71004	Chair for Department Chair	590.00	798,714.00
431000	Behavioral Sciences	71004	Cabinet for office supplies/departments use	1,650.00	800,364.00
440001	Dean of Health Science	71008	Desk riser	500.00	800,864.00
450001	Workforce Education	71008	Office chairs	1,040.00	801,904.00
453041	Industrial & Electronic Technologies	71004	14" wood frame tech benches	22,766.00	824,670.00
453061	Computer Aided Drafting	71000	Computer replacement for staff	45,380.00	870,050.00
453061	Computer Aided Drafting	71004	3D printers for instructor	6,503.00	876,553.00
453061	Computer Aided Drafting	71004	Plastic grooving tools	7,999.00	884,552.00
453101	Homeland Security Studies	71004	(5) Dell Opti-plex small form factor (plus 7010)	4,994.00	889,546.00

Laredo College
General Operating Fund
FY 2025 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
453101	Homeland Security Studies	71004	(5) Dell 27" curved monitors	1,230.00	890,776.00
453101	Homeland Security Studies	71004	(3) Dell xps 16" laptops	5,520.00	896,296.00
453101	Homeland Security Studies	71004	(1) Dell 75" 4K interactive touch monitor w/mount	4,256.00	900,552.00
453121	Fire Science	71004	Store racks for protective gear	3,500.00	904,052.00
454021	HVAC	71004	Lift table	25,000.00	929,052.00
454021	HVAC	71004	Ice makers	28,000.00	957,052.00
454021	HVAC	71004	Central air systems with new refrigerants R-454B	25,000.00	982,052.00
454041	Welding	71000	Horizontal band saw	6,000.00	988,052.00
454061	Industrial & Electronic Technologies	71004	Magnetic Starter 3-phase motor	5,000.00	993,052.00
454061	Industrial & Electronic Technologies	71004	10 HP motor 208/460 3-phase motor	10,000.00	1,003,052.00
454061	Industrial & Electronic Technologies	71004	10 HP TEPEC motor 208/460 3-phase motor	3,000.00	1,006,052.00
454061	Industrial & Electronic Technologies	71004	Generac guardian 16kw home backup generator with 16 circuit 100 amp switches	3,000.00	1,009,052.00
454061	Industrial & Electronic Technologies	71004	10 Ultracomp hammer bare	1,500.00	1,010,552.00
454061	Industrial & Electronic Technologies	71004	10 Powerstack compact +5AH starter kit	3,000.00	1,013,552.00
454061	Industrial & Electronic Technologies	71004	10 Premium hammer drill & impact kit	3,500.00	1,017,052.00
456001	Continuing Education	71000	(2) Forklifts (sit-down/stand-up) for Open Enrollment / Customized Trainings	81,917.00	1,098,969.00
456001	Continuing Education	71000	(6) Dental Assistant System stimulators for Open Enrollment/Customized Trainings/Dual Enrollment	33,941.00	1,132,910.00
456001	Continuing Education	71000	(4) Midmark M9 Ultraclave Automatic Sterilizer (Pharmacy Tech)	15,570.00	1,148,480.00
456001	Continuing Education	71000	Patient Care Technician Lab equipment for Open Enrollment/Customized Trainings/and Dual Enrollment	10,397.00	1,158,877.00
456001	Continuing Education	71000	(2) Automatic Pill Phara Counter and (2) PurAir Lamina Flow Hood (Pharmacy Technician)	8,316.00	1,167,193.00
456001	Continuing Education	71000	(3) Dry Van (Trailers) for Open Enrollment/Customized Training CDL Program	75,665.00	1,242,858.00
456001	Continuing Education	71004	(3) sets of cubicles for CE Staff	12,360.00	1,255,218.00
456001	Continuing Education	71008	Office chairs for current and new CE staff	2,159.00	1,257,377.00
456061	Workforce Development Center	71004	4 passenger golf cart with small bed with cover	22,300.00	1,279,677.00

Laredo College
General Operating Fund
FY 2025 Equipment Requests

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
473001	Center for Learning, Academic and Student Success	71000	Cameras and installation for surveillance in the CLASS testing area and computer lab	16,147.00	1,295,824.00
473001	Center for Learning, Academic and Student Success	71000	Cameras to augment the proctoring services for the CLASS testing area	10,765.00	1,306,589.00
473001	Center for Learning, Academic and Student Success	71004	Chairs for the Collaborator room B222 in the CLASS department	16,408.00	1,322,997.00
473001	Center for Learning, Academic and Student Success	71008	Items for the computer labs for student use	1,106.00	1,324,103.00
474001	Library Services	71000	To digitize special collection items	32,770.00	1,356,873.00
474001	Library Services	71004	Shelving for special collection donated books, and wireless printers for student use	2,785.00	1,359,658.00

Total for Provost/Vice President of Academic Affairs \$ 1,359,658.00

Vice President of Student Success and Enrollment

Dept. #	Department Name	Acct. #	Item Description	Total Cost	Cumulative Cost
462021	Counseling and Disability Services	71004	Signlglasses to provide virtual sign language interpreting	8,000.00	8,000.00
462021	Counseling and Disability Services	71004	Connect 12 magnification devices (2)	8,000.00	16,000.00
462021	Counseling and Disability Services	71004	Roger On V2 fo hard of hearing (2)	4,000.00	20,000.00
462021	Counseling and Disability Services	71004	Ubi Duo equipment (2)	9,000.00	29,000.00
471001	Events Services	71000	Tents (2)/podiums & carts for events	14,000.00	43,000.00
471001	Events Services	71000	Outdoor stage	16,000.00	59,000.00
471001	Events Services	71004	Tents (3)	4,700.00	63,700.00
471001	Events Services	71004	Refrigerator for office & chapel	2,000.00	65,700.00
471001	Events Services	71004	1 small and large podium	6,000.00	71,700.00
471001	Events Services	71004	QRS PNO 3 upgraded digital Wifi piano computer system for chapel piano	3,000.00	74,700.00
471001	Events Services	71004	Desks and chairs (furniture) for new event area in Kazen	12,000.00	86,700.00
472001	Student Health Services & Wellness	71004	Furnishings for exam rooms and equipment for new department	50,000.00	136,700.00

Total for Vice President of Student Success and Enrollment \$ 136,700.00

\$ 4,041,531.00

DEPARTMENT BUDGETS

Organization		Acct	Account Description	FY 2025		Difference	
Fund	Number			FY 2024 Budget	Proposed Budget	Amount	Percent
110001	100001	Office of the President	61000 Sal Professional	239,200.00	267,904.00	28,704.00	12.00%
110001	100001	Office of the President	61006 Professional Stipends	37,800.00	41,580.00	3,780.00	10.00%
110001	100001	Office of the President	61100 Sal Staff Regular	117,790.00	165,195.00	47,405.00	40.25%
110001	100001	Office of the President	72004 Expendable Supplies	3,300.00	3,300.00	0.00	0.00%
110001	100001	Office of the President	74032 Departmental Scholarship	12,000.00	12,000.00	0.00	0.00%
110001	100001	Office of the President	77008 In-Town Mileage	150.00	150.00	0.00	0.00%
110001	100001	Office of the President	77666 Prof. Dev. Admin Travel	20,000.00	20,000.00	0.00	0.00%
110001	100001	Office of the President	77670 Registration Fees	2,545.00	2,545.00	0.00	0.00%
110001	100001	Office of the President	78068 Membership Dues Inst	100.00	100.00	0.00	0.00%
110001	100001	Office of the President	78100 Representation Activities	25,000.00	25,000.00	0.00	0.00%
100001 Total				457,885.00	537,774.00	79,889.00	17.45%
110001	100041	Development	61000 Sal Professional	209,037.00	221,350.00	12,313.00	5.89%
110001	100041	Development	61100 Sal Staff Regular	46,530.00	47,861.00	1,331.00	2.86%
110001	100041	Development	71004 Controlled Asset	0.00	3,000.00	3,000.00	0.00%
110001	100041	Development	72004 Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	100041	Development	72024 Software	40,000.00	40,000.00	0.00	0.00%
110001	100041	Development	77666 Prof. Dev. Admin Travel	8,500.00	18,000.00	9,500.00	111.76%
110001	100041	Development	78016 Community Relations	7,000.00	12,000.00	5,000.00	71.43%
110001	100041	Development	78068 Membership Dues Inst	250.00	1,000.00	750.00	300.00%
100041 Total				313,817.00	345,711.00	31,894.00	10.16%
110001	100081	Government of the Institution	71008 Non-Inventoried Asset	1,700.00	0.00	(1,700.00)	-100.00%
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	300.00	300.00	0.00	0.00%
110001	100081	Government of the Institution	77666 Prof. Dev. Admin Travel	23,000.00	23,000.00	0.00	0.00%
110001	100081	Government of the Institution	77670 Registration Fees	200.00	200.00	0.00	0.00%
110001	100081	Government of the Institution	78028 Contracted Services	2,500.00	2,500.00	0.00	0.00%
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	17,500.00	17,500.00	0.00	0.00%
100081 Total				46,700.00	45,000.00	(1,700.00)	-3.64%
110001	100101	Government of the Institution	61202 Sal Ins Reg Summer	0.00	72,449.00	72,449.00	0.00%
110001	100101	Government of the Institution	61206 Sal Ins O/L Semester	0.00	121,605.00	121,605.00	0.00%
110001	100101	Government of the Institution	61222 Sal Ins DL Adjunct	0.00	178,009.00	178,009.00	0.00%
110001	100101	General Institutional - M	61600 Unallocated Salaries	175,248.00	175,248.00	0.00	0.00%
110001	100101	General Institutional - M	74072 Insurance Students	20,000.00	20,000.00	0.00	0.00%
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	300,000.00	300,000.00	0.00	0.00%
110001	100101	General Institutional - M	76052 Unallocated	55,644.00	75,000.00	19,356.00	34.79%
110001	100101	General Institutional - M	78000 A/E Fees	0.00	233,275.00	233,275.00	0.00%
110001	100101	General Institutional - M	78028 Contracted Services	47,500.00	47,500.00	0.00	0.00%
110001	100101	General Institutional - M	78048 Insurance - Auto	45,465.00	45,465.00	0.00	0.00%
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	192,000.00	280,000.00	88,000.00	45.83%
110001	100101	General Institutional - M	78068 Membership Dues Inst	76,000.00	76,000.00	0.00	0.00%
110001	100101	General Institutional - M	78076 Prof Services - Audits	93,000.00	93,000.00	0.00	0.00%
110001	100101	General Institutional - M	78080 Prof Services - Legal	135,000.00	135,000.00	0.00	0.00%
110001	100101	General Institutional - M	78100 Representation Activities	27,000.00	27,000.00	0.00	0.00%
100101 Total				1,191,857.00	1,904,551.00	712,694.00	59.80%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000 Sal Professional	138,336.00	245,865.00	107,529.00	77.73%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61006 Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61100 Sal Staff Regular	127,857.00	135,908.00	8,051.00	6.30%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004 Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72024 Software	133,000.00	133,000.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77266 Other Travel Expense	0.00	800.00	800.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77666 Prof. Dev. Admin Travel	6,973.00	31,100.00	24,127.00	346.01%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78016 Community Relations	5,000.00	5,000.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78028 Contracted Services	400.00	400.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78100 Representation Activities	13,668.00	18,920.00	5,252.00	38.43%
101001 Total				428,034.00	573,793.00	145,759.00	34.05%
110001	101021	Assessment and QEP	61000 Sal Professional	156,158.00	161,471.00	5,313.00	3.40%
110001	101021	Assessment and QEP	61006 Professional Stipends	900.00	900.00	0.00	0.00%
110001	101021	Assessment and QEP	61224 Salary Ins Stipends	0.00	4,500.00	4,500.00	0.00%
110001	101021	Assessment and QEP	61602 Contracted Svcs Prsn	33,500.00	33,500.00	0.00	0.00%
110001	101021	Assessment and QEP	71404 Books/ Serials/ Microfilm	10,000.00	10,000.00	0.00	0.00%
110001	101021	Assessment and QEP	72004 Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	101021	Assessment and QEP	72008 Instructional Supplies	2,000.00	2,000.00	0.00	0.00%

				FY 2025		Difference	
Fund	Organization Number	Organization Title	Acct Account Description	FY 2024 Budget	Proposed Budget	Amount	Percent
110001	101021	Assessment and QEP	72024 Software	20,000.00	20,000.00	0.00	0.00%
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	5,500.00	4,000.00	266.67%
110001	101021	Assessment and QEP	78028 Contracted Services	7,500.00	25,500.00	18,000.00	240.00%
101021 Total				234,558.00	266,371.00	31,813.00	13.56%
110001	101031	Inst. Research & Planning	61000 Sal Professional	284,830.00	294,446.00	9,616.00	3.38%
110001	101031	Inst. Research & Planning	71004 Controlled Asset	1,739.00	0.00	(1,739.00)	-100.00%
110001	101031	Inst. Research & Planning	71008 Non-Inventoried Asset	0.00	400.00	400.00	0.00%
110001	101031	Inst. Research & Planning	71412 Equipment Lease Purchase	1,950.00	0.00	(1,950.00)	-100.00%
110001	101031	Inst. Research & Planning	72004 Expendable Supplies	1,300.00	2,000.00	700.00	53.85%
110001	101031	Inst. Research & Planning	77266 Other Travel Expense	15,000.00	40,000.00	25,000.00	166.67%
110001	101031	Inst. Research & Planning	78028 Contracted Services	8,000.00	8,000.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78068 Membership Dues Inst	600.00	600.00	0.00	0.00%
101031 Total				313,419.00	345,446.00	32,027.00	10.22%
110001	101041	Management Information Systems	61000 Sal Professional	422,645.00	436,452.00	13,807.00	3.27%
110001	101041	Management Information Systems	71416 Maintenance Agreement	891,976.00	891,976.00	0.00	0.00%
110001	101041	Management Information Systems	77666 Prof. Dev. Admin Travel	10,000.00	16,000.00	6,000.00	60.00%
110001	101041	Management Information Systems	78028 Contracted Services	30,000.00	30,000.00	0.00	0.00%
101041 Total				1,354,621.00	1,374,428.00	19,807.00	1.46%
110001	101043	General Education	61212 Sal Ins Adjunct Semester	31,500.00	38,535.00	7,035.00	22.33%
110001	101043	General Education	72004 Expendable Supplies	500.00	500.00	0.00	0.00%
101043 Total				32,000.00	39,035.00	7,035.00	21.98%
110001	200001	VP of Student Success & Enrollment	61000 Sal Professional	154,084.00	158,889.00	4,805.00	3.12%
110001	200001	VP of Student Success & Enrollment	61006 Professional Stipends	2,700.00	2,700.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	61008 Sal Prof Stipend Winter Mester	12,000.00	12,000.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	61100 Sal Staff Regular	48,298.00	49,629.00	1,331.00	2.76%
110001	200001	VP of Student Success & Enrollment	72004 Expendable Supplies	500.00	500.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	77666 Prof. Dev. Admin Travel	7,000.00	9,000.00	2,000.00	28.57%
110001	200001	VP of Student Success & Enrollment	78016 Community Relations	59,500.00	59,500.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	78100 Representation Activities	2,800.00	2,800.00	0.00	0.00%
200001 Total				286,882.00	295,018.00	8,136.00	2.84%
110001	300001	VP of Finance & Administration	61000 Sal Professional	206,457.00	217,262.00	10,805.00	5.23%
110001	300001	VP of Finance & Administration	61006 Professional Stipends	1,800.00	0.00	(1,800.00)	-100.00%
110001	300001	VP of Finance & Administration	72004 Expendable Supplies	850.00	850.00	0.00	0.00%
110001	300001	VP of Finance & Administration	77666 Prof. Dev. Admin Travel	5,500.00	5,500.00	0.00	0.00%
110001	300001	VP of Finance & Administration	78068 Membership Dues Inst	5,200.00	5,200.00	0.00	0.00%
110001	300001	VP of Finance & Administration	78100 Representation Activities	700.00	2,000.00	1,300.00	185.71%
300001 Total				220,507.00	230,812.00	10,305.00	4.67%
110001	300021	Campus Police	61000 Sal Professional	227,748.00	234,740.00	6,992.00	3.07%
110001	300021	Campus Police	61006 Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	300021	Campus Police	61100 Sal Staff Regular	1,062,169.00	1,143,048.00	80,879.00	7.61%
110001	300021	Campus Police	61102 Sal Staff Overtime	54,000.00	54,000.00	0.00	0.00%
110001	300021	Campus Police	61106 Sal Staff Regular Pt	24,000.00	24,000.00	0.00	0.00%
110001	300021	Campus Police	71004 Controlled Asset	42,483.00	46,260.00	3,777.00	8.89%
110001	300021	Campus Police	71416 Maintenance Agreement	17,043.00	20,339.00	3,296.00	19.34%
110001	300021	Campus Police	71424 Repairs Equipment	16,000.00	16,000.00	0.00	0.00%
110001	300021	Campus Police	71428 Vehicle Lease Purchase	57,840.00	57,840.00	0.00	0.00%
110001	300021	Campus Police	71432 Vehicle Maintenance	10,200.00	10,200.00	0.00	0.00%
110001	300021	Campus Police	72002 Ammunition	8,000.00	8,000.00	0.00	0.00%
110001	300021	Campus Police	72004 Expendable Supplies	10,577.00	10,577.00	0.00	0.00%
110001	300021	Campus Police	72024 Software	0.00	19,512.00	19,512.00	0.00%
110001	300021	Campus Police	72032 Uniforms	60,000.00	60,000.00	0.00	0.00%
110001	300021	Campus Police	77666 Prof. Dev. Admin Travel	14,000.00	20,000.00	6,000.00	42.86%
110001	300021	Campus Police	78028 Contracted Services	10,000.00	10,000.00	0.00	0.00%
110001	300021	Campus Police	78044 Gasoline	25,000.00	25,000.00	0.00	0.00%
110001	300021	Campus Police	78068 Membership Dues Inst	900.00	900.00	0.00	0.00%
110001	300021	Campus Police	78124 Telephone	7,000.00	19,200.00	12,200.00	174.29%
300021 Total				1,648,760.00	1,781,416.00	132,656.00	8.05%
110001	300081	SACS Accreditation - M	77266 Other Travel Expense	32,500.00	64,000.00	31,500.00	96.92%
110001	300081	SACS Accreditation - M	78100 Representation Activities	1,200.00	2,000.00	800.00	66.67%
300081 Total				33,700.00	66,000.00	32,300.00	95.85%
110001	302001	Human Resources	61000 Sal Professional	433,838.00	412,338.00	(21,500.00)	-4.96%
110001	302001	Human Resources	61006 Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	302001	Human Resources	61100 Sal Staff Regular	126,360.00	224,320.00	97,960.00	77.52%
110001	302001	Human Resources	72004 Expendable Supplies	5,990.00	5,990.00	0.00	0.00%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	302001	Human Resources	77666	Prof. Dev. Admin Travel	7,000.00	7,000.00	0.00	0.00%
110001	302001	Human Resources	77670	Registration Fees	2,388.00	2,388.00	0.00	0.00%
110001	302001	Human Resources	78004	Advertising	37,600.00	37,600.00	0.00	0.00%
110001	302001	Human Resources	78016	Community Relations	1,500.00	1,500.00	0.00	0.00%
110001	302001	Human Resources	78028	Contracted Services	108,500.00	108,500.00	0.00	0.00%
110001	302001	Human Resources	78068	Membership Dues Inst	2,895.00	2,895.00	0.00	0.00%
302001 Total					727,871.00	804,331.00	76,460.00	10.50%
110001	302021	Employee Wellness	61212	Sal Ins Adjunct Semester	4,200.00	4,200.00	0.00	0.00%
110001	302021	Employee Wellness	72004	Expendable Supplies	600.00	600.00	0.00	0.00%
110001	302021	Employee Wellness	74008	Awards	500.00	500.00	0.00	0.00%
302021 Total					5,300.00	5,300.00	0.00	0.00%
110001	302041	Employee Development	62602	Staff Development	80,000.00	80,000.00	0.00	0.00%
110001	302041	Employee Development	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	302041	Employee Development	74032	Departmental Scholarship	1,500.00	1,500.00	0.00	0.00%
302041 Total					82,500.00	82,500.00	0.00	0.00%
110001	302051	Safety & Risk Management	61000	Sal Professional	103,287.00	115,141.00	11,854.00	11.48%
110001	302051	Safety & Risk Management	61006	Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	302051	Safety & Risk Management	61106	Sal Staff Regular Pt	16,000.00	16,000.00	0.00	0.00%
110001	302051	Safety & Risk Management	71004	Controlled Asset	6,800.00	25,055.00	18,255.00	268.46%
110001	302051	Safety & Risk Management	71008	Non-Inventoried Asset	41,289.00	21,080.00	(20,209.00)	-48.95%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	6,611.00	6,611.00	0.00	0.00%
110001	302051	Safety & Risk Management	72032	Uniforms	1,500.00	1,500.00	0.00	0.00%
110001	302051	Safety & Risk Management	77666	Prof. Dev. Admin Travel	3,000.00	8,800.00	5,800.00	193.33%
110001	302051	Safety & Risk Management	78028	Contracted Services	76,650.00	180,650.00	104,000.00	135.68%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	400.00	400.00	0.00	0.00%
302051 Total					257,337.00	377,037.00	119,700.00	46.51%
110001	302061	Staff Benefits	62100	Health & Life Insurance	4,712,197.00	4,500,000.00	(212,197.00)	-4.50%
110001	302061	Staff Benefits	62200	ORP Contribution	365,000.00	365,000.00	0.00	0.00%
110001	302061	Staff Benefits	62202	TRS Contribution	1,200,000.00	1,675,348.00	475,348.00	39.61%
110001	302061	Staff Benefits	62300	Social Security	2,700,000.00	3,000,000.00	300,000.00	11.11%
110001	302061	Staff Benefits	62400	Emergency LV Retirement	200,000.00	200,000.00	0.00	0.00%
110001	302061	Staff Benefits	62404	Sick Leave Pool	30,000.00	30,000.00	0.00	0.00%
110001	302061	Staff Benefits	62406	Unemployment Insurance	60,000.00	60,000.00	0.00	0.00%
110001	302061	Staff Benefits	62408	Workers Compensation	150,000.00	165,000.00	15,000.00	10.00%
110001	302061	Staff Benefits	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					9,667,197.00	10,245,348.00	578,151.00	5.98%
110001	303001	Print/Copy Svcs	61000	Sal Professional	50,114.00	51,723.00	1,609.00	3.21%
110001	303001	Print/Copy Svcs	61100	Sal Staff Regular	96,512.00	102,857.00	6,345.00	6.57%
110001	303001	Print/Copy Svcs	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%
110001	303001	Print/Copy Svcs	72004	Expendable Supplies	20,500.00	20,500.00	0.00	0.00%
110001	303001	Print/Copy Svcs	72024	Software	275.00	275.00	0.00	0.00%
110001	303001	Print/Copy Svcs	78024	Contracted Copy Svcs	110,194.00	250,194.00	140,000.00	127.05%
303001 Total					279,595.00	427,549.00	147,954.00	52.92%
110001	303021	Mail Services	61100	Sal Staff Regular	28,600.00	30,514.00	1,914.00	6.69%
110001	303021	Mail Services	71412	Equipment Lease Purchase	2,925.00	7,325.00	4,400.00	150.43%
110001	303021	Mail Services	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
303021 Total					32,525.00	38,839.00	6,314.00	19.41%
110001	304001	Comptroller/Accounting	61000	Sal Professional	461,432.00	455,461.00	(5,971.00)	-1.29%
110001	304001	Comptroller/Accounting	61002	Sal Professional Pt	14,701.00	14,701.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61100	Sal Staff Regular	187,927.00	196,894.00	8,967.00	4.77%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	15,179.00	15,179.00	0.00	0.00%
110001	304001	Comptroller/Accounting	71004	Controlled Asset	1,300.00	796.00	(504.00)	-38.77%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	10,000.00	13,000.00	3,000.00	30.00%
110001	304001	Comptroller/Accounting	72024	Software	13,600.00	15,000.00	1,400.00	10.29%
110001	304001	Comptroller/Accounting	77266	Other Travel Expense	0.00	3,000.00	3,000.00	0.00%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	6,100.00	15,000.00	8,900.00	145.90%
110001	304001	Comptroller/Accounting	77670	Registration Fees	350.00	350.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78028	Contracted Services	12,150.00	12,150.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78120	Tax Collection	775,000.00	775,000.00	0.00	0.00%
304001 Total					1,497,739.00	1,516,531.00	18,792.00	1.25%
110001	304021	Business Office	61000	Sal Professional	201,384.00	207,590.00	6,206.00	3.08%
110001	304021	Business Office	61100	Sal Staff Regular	257,899.00	266,929.00	9,030.00	3.50%
110001	304021	Business Office	61106	Sal Staff Regular Pt	16,816.00	16,816.00	0.00	0.00%
110001	304021	Business Office	71004	Controlled Asset	21,000.00	0.00	(21,000.00)	-100.00%
110001	304021	Business Office	71416	Maintenance Agreement	151,500.00	158,000.00	6,500.00	4.29%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	304021	Business Office	72004	Expendable Supplies	8,500.00	8,500.00	0.00	0.00%
110001	304021	Business Office	72024	Software	4,100.00	4,100.00	0.00	0.00%
110001	304021	Business Office	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	304021	Business Office	77266	Other Travel Expense	0.00	1,000.00	1,000.00	0.00%
110001	304021	Business Office	77666	Prof. Dev. Admin Travel	5,000.00	12,628.00	7,628.00	152.56%
110001	304021	Business Office	78028	Contracted Services	74,600.00	81,000.00	6,400.00	8.58%
304021 Total					740,999.00	756,763.00	15,764.00	2.13%
110001	304041	Purchasing	61000	Sal Professional	68,047.00	76,026.00	7,979.00	11.73%
110001	304041	Purchasing	61100	Sal Staff Regular	142,064.00	164,652.00	22,588.00	15.90%
110001	304041	Purchasing	72004	Expendable Supplies	3,700.00	3,700.00	0.00	0.00%
110001	304041	Purchasing	72024	Software	570.00	570.00	0.00	0.00%
110001	304041	Purchasing	77266	Other Travel Expense	2,500.00	2,500.00	0.00	0.00%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	0.00	15,500.00	15,500.00	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	300.00	0.00	0.00%
110001	304041	Purchasing	78028	Contracted Services	0.00	1,100.00	1,100.00	0.00%
110001	304041	Purchasing	78068	Membership Dues Inst	190.00	190.00	0.00	0.00%
304041 Total					220,371.00	267,538.00	47,167.00	21.40%
110001	304061	Property Inventory	61000	Sal Professional	70,925.00	73,238.00	2,313.00	3.26%
110001	304061	Property Inventory	61100	Sal Staff Regular	138,320.00	142,564.00	4,244.00	3.07%
110001	304061	Property Inventory	61106	Sal Staff Regular Pt	8,664.00	8,664.00	0.00	0.00%
110001	304061	Property Inventory	61504	Sal Student Assistance	4,668.00	4,668.00	0.00	0.00%
110001	304061	Property Inventory	71000	Capitalized Asset	10,675.00	0.00	(10,675.00)	-100.00%
110001	304061	Property Inventory	71004	Controlled Asset	8,030.00	0.00	(8,030.00)	-100.00%
110001	304061	Property Inventory	71432	Vehicle Maintenance	50.00	50.00	0.00	0.00%
110001	304061	Property Inventory	72004	Expendable Supplies	4,500.00	4,500.00	0.00	0.00%
110001	304061	Property Inventory	72032	Uniforms	800.00	800.00	0.00	0.00%
110001	304061	Property Inventory	78004	Advertising	6,000.00	6,000.00	0.00	0.00%
110001	304061	Property Inventory	78028	Contracted Services	176,850.00	176,850.00	0.00	0.00%
110001	304061	Property Inventory	78044	Gasoline	3,100.00	3,100.00	0.00	0.00%
110001	304061	Property Inventory	78064	Licensing/Certification	8,000.00	8,000.00	0.00	0.00%
304061 Total					440,582.00	428,434.00	(12,148.00)	-2.76%
110001	304081	Payroll	61000	Sal Professional	111,891.00	114,000.00	2,109.00	1.88%
110001	304081	Payroll	61100	Sal Staff Regular	125,154.00	133,623.00	8,469.00	6.77%
110001	304081	Payroll	61106	Sal Staff Regular Pt	13,000.00	13,000.00	0.00	0.00%
110001	304081	Payroll	71416	Maintenance Agreement	37,500.00	37,500.00	0.00	0.00%
110001	304081	Payroll	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	304081	Payroll	78068	Membership Dues Inst	520.00	520.00	0.00	0.00%
304081 Total					294,065.00	304,643.00	10,578.00	3.60%
110001	305001	Inform Technology	61000	Sal Professional	106,570.00	110,129.00	3,559.00	3.34%
110001	305001	Inform Technology	61006	Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	305001	Inform Technology	61100	Sal Staff Regular	318,878.00	326,451.00	7,573.00	2.37%
110001	305001	Inform Technology	71004	Controlled Asset	770,000.00	999,165.00	229,165.00	29.76%
110001	305001	Inform Technology	71416	Maintenance Agreement	122,199.00	122,199.00	0.00	0.00%
110001	305001	Inform Technology	72004	Expendable Supplies	4,500.00	4,500.00	0.00	0.00%
110001	305001	Inform Technology	72024	Software	16,694.00	148,196.00	131,502.00	787.72%
110001	305001	Inform Technology	77266	Other Travel Expense	0.00	1,600.00	1,600.00	0.00%
110001	305001	Inform Technology	78028	Contracted Services	373,923.00	373,923.00	0.00	0.00%
305001 Total					1,714,564.00	2,087,963.00	373,399.00	21.78%
110001	305021	Technology Support	61000	Sal Professional	404,695.00	420,617.00	15,922.00	3.93%
110001	305021	Technology Support	61006	Professional Stipends	5,288.00	4,928.00	(360.00)	-6.81%
110001	305021	Technology Support	61100	Sal Staff Regular	442,354.00	443,542.00	1,188.00	0.27%
110001	305021	Technology Support	71000	Capitalized Asset	168,934.00	0.00	(168,934.00)	-100.00%
110001	305021	Technology Support	71004	Controlled Asset	230,818.00	600,000.00	369,182.00	159.95%
110001	305021	Technology Support	71412	Equipment Lease Purchase	550,670.00	552,620.00	1,950.00	0.35%
110001	305021	Technology Support	71416	Maintenance Agreement	235,206.00	235,206.00	0.00	0.00%
110001	305021	Technology Support	72004	Expendable Supplies	4,500.00	4,500.00	0.00	0.00%
110001	305021	Technology Support	72020	Repair Parts	35,000.00	35,000.00	0.00	0.00%
110001	305021	Technology Support	72024	Software	600,611.00	600,611.00	0.00	0.00%
110001	305021	Technology Support	77266	Other Travel Expense	0.00	700.00	700.00	0.00%
110001	305021	Technology Support	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	305021	Technology Support	78028	Contracted Services	408,440.00	408,440.00	0.00	0.00%
305021 Total					3,091,516.00	3,311,164.00	219,648.00	7.10%
110001	306001	Plant Operations & Maintenance	61000	Sal Professional	364,752.00	372,397.00	7,645.00	2.10%

				FY 2025		Difference	
Fund	Organization Number	Organization Title	Acct	FY 2024 Budget	Proposed Budget	Amount	Percent
110001	306001	Plant Operations & Maintenance	61006	Professional Stipends	1,800.00	5,400.00	3,600.00 200.00%
110001	306001	Plant Operations & Maintenance	61100	Sal Staff Regular	117,520.00	123,096.00	5,576.00 4.74%
110001	306001	Plant Operations & Maintenance	71416	Maintenance Agreement	4,100.00	4,100.00	0.00 0.00%
110001	306001	Plant Operations & Maintenance	72004	Expendable Supplies	8,000.00	8,000.00	0.00 0.00%
110001	306001	Plant Operations & Maintenance	72032	Uniforms	35,500.00	35,500.00	0.00 0.00%
110001	306001	Plant Operations & Maintenance	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00 0.00%
110001	306001	Plant Operations & Maintenance	77670	Registration Fees	1,500.00	1,500.00	0.00 0.00%
110001	306001	Plant Operations & Maintenance	78060	Insurance - Property	400,000.00	705,000.00	305,000.00 76.25%
110001	306001	Plant Operations & Maintenance	78064	Licensing/Certification	3,400.00	3,400.00	0.00 0.00%
110001	306001	Plant Operations & Maintenance	78068	Membership Dues Inst	2,200.00	2,200.00	0.00 0.00%
306001 Total				940,772.00	1,262,593.00	321,821.00	34.21%
110001	306021	Building Maintenance	61100	Sal Staff Regular	965,873.00	958,618.00	(7,255.00) -0.75%
110001	306021	Building Maintenance	71000	Capitalized Asset	0.00	146,000.00	146,000.00 0.00%
110001	306021	Building Maintenance	71004	Controlled Asset	20,400.00	0.00	(20,400.00) -100.00%
110001	306021	Building Maintenance	71008	Non-Inventoried Asset	7,500.00	0.00	(7,500.00) -100.00%
110001	306021	Building Maintenance	71424	Repairs Equipment	66,000.00	66,000.00	0.00 0.00%
110001	306021	Building Maintenance	72004	Expendable Supplies	36,000.00	36,000.00	0.00 0.00%
110001	306021	Building Maintenance	78028	Contracted Services	518,621.00	643,621.00	125,000.00 24.10%
110001	306021	Building Maintenance	78064	Licensing/Certification	1,000.00	1,000.00	0.00 0.00%
306021 Total				1,615,394.00	1,851,239.00	235,845.00	14.60%
110001	306041	Custodial Services	61100	Sal Staff Regular	454,231.00	394,516.00	(59,715.00) -13.15%
110001	306041	Custodial Services	71004	Controlled Asset	22,000.00	0.00	(22,000.00) -100.00%
110001	306041	Custodial Services	71008	Non-Inventoried Asset	10,000.00	0.00	(10,000.00) -100.00%
110001	306041	Custodial Services	71424	Repairs Equipment	3,000.00	3,000.00	0.00 0.00%
110001	306041	Custodial Services	72004	Expendable Supplies	260,000.00	260,000.00	0.00 0.00%
110001	306041	Custodial Services	78028	Contracted Services	936,000.00	936,000.00	0.00 0.00%
306041 Total				1,685,231.00	1,593,516.00	(91,715.00)	-5.44%
110001	306061	Grounds Maintenance	61100	Sal Staff Regular	28,018.00	28,018.00	0.00 0.00%
110001	306061	Grounds Maintenance	71424	Repairs Equipment	4,400.00	4,400.00	0.00 0.00%
110001	306061	Grounds Maintenance	72004	Expendable Supplies	31,000.00	31,000.00	0.00 0.00%
110001	306061	Grounds Maintenance	78028	Contracted Services	350,000.00	350,000.00	0.00 0.00%
306061 Total				413,418.00	413,418.00	0.00	0.00%
110001	306081	Motor Pool	61100	Sal Staff Regular	40,789.00	42,037.00	1,248.00 3.06%
110001	306081	Motor Pool	71432	Vehicle Maintenance	110,000.00	110,000.00	0.00 0.00%
110001	306081	Motor Pool	72004	Expendable Supplies	3,000.00	3,000.00	0.00 0.00%
110001	306081	Motor Pool	78028	Contracted Services	3,000.00	3,000.00	0.00 0.00%
110001	306081	Motor Pool	78044	Gasoline	55,000.00	55,000.00	0.00 0.00%
306081 Total				211,789.00	213,037.00	1,248.00	0.59%
110001	306101	Utilities	78140	Utilities - Electric	2,300,000.00	2,300,000.00	0.00 0.00%
110001	306101	Utilities	78144	Utilities - Gas	48,800.00	48,800.00	0.00 0.00%
110001	306101	Utilities	78148	Utilities - Water	775,000.00	775,000.00	0.00 0.00%
306101 Total				3,123,800.00	3,123,800.00	0.00	0.00%
110001	306121	Central Receiving	61100	Sal Staff Regular	81,203.00	84,844.00	3,641.00 4.48%
110001	306121	Central Receiving	61106	Sal Staff Regular Pt	19,974.00	19,974.00	0.00 0.00%
110001	306121	Central Receiving	61504	Sal Student Assistance	4,668.00	4,668.00	0.00 0.00%
110001	306121	Central Receiving	71416	Maintenance Agreement	7,000.00	7,000.00	0.00 0.00%
110001	306121	Central Receiving	72004	Expendable Supplies	2,500.00	2,500.00	0.00 0.00%
110001	306121	Central Receiving	72032	Uniforms	300.00	300.00	0.00 0.00%
110001	306121	Central Receiving	78028	Contracted Services	30,000.00	30,000.00	0.00 0.00%
306121 Total				145,645.00	149,286.00	3,641.00	2.50%
110001	400001	Provost/VP of Academic Affairs	61000	Sal Professional	232,579.00	447,881.00	215,302.00 92.57%
110001	400001	Provost/VP of Academic Affairs	61006	Professional Stipends	1,800.00	3,600.00	1,800.00 100.00%
110001	400001	Provost/VP of Academic Affairs	61100	Sal Staff Regular	43,826.00	44,242.00	416.00 0.95%
110001	400001	Provost/VP of Academic Affairs	71008	Non-Inventoried Asset	300.00	520.00	220.00 73.33%
110001	400001	Provost/VP of Academic Affairs	72004	Expendable Supplies	1,276.00	2,776.00	1,500.00 117.55%
110001	400001	Provost/VP of Academic Affairs	77008	In-Town Mileage	0.00	500.00	500.00 0.00%
110001	400001	Provost/VP of Academic Affairs	77616	Prof. Dev Instruction Travel	0.00	1,500.00	1,500.00 0.00%
110001	400001	Provost/VP of Academic Affairs	77666	Prof. Dev. Admin Travel	4,424.00	42,424.00	38,000.00 858.95%
110001	400001	Provost/VP of Academic Affairs	78016	Community Relations	108.00	108.00	0.00 0.00%
110001	400001	Provost/VP of Academic Affairs	78068	Membership Dues Inst	1,150.00	2,750.00	1,600.00 139.13%
110001	400001	Provost/VP of Academic Affairs	78100	Representation Activities	8,000.00	14,000.00	6,000.00 75.00%
400001 Total				293,463.00	560,301.00	266,838.00	90.93%
110001	410002	Dean of South Campus	61000	Sal Professional	180,677.00	186,358.00	5,681.00 3.14%
110001	410002	Dean of South Campus	61006	Professional Stipends	900.00	900.00	0.00 0.00%
110001	410002	Dean of South Campus	61100	Sal Staff Regular	36,899.00	39,042.00	2,143.00 5.81%

					FY 2025	Difference		
Organization					FY 2024	Proposed		
Fund	Number	Organization Title	Acct	Account Description	Budget	Budget	Amount	Percent
110001	410002	Dean of South Campus	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	410002	Dean of South Campus	77008	In-Town Mileage	1,100.00	1,100.00	0.00	0.00%
110001	410002	Dean of South Campus	77266	Other Travel Expense	400.00	400.00	0.00	0.00%
110001	410002	Dean of South Campus	77670	Registration Fees	400.00	400.00	0.00	0.00%
110001	410002	Dean of South Campus	78016	Community Relations	3,000.00	3,000.00	0.00	0.00%
110001	410002	Dean of South Campus	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	410002	Dean of South Campus	78100	Representation Activities	15,100.00	15,100.00	0.00	0.00%
410002 Total					240,776.00	248,600.00	7,824.00	3.25%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	34,778.00	37,212.00	2,434.00	7.00%
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					37,078.00	39,512.00	2,434.00	6.56%
110001	411022	Child Development	61100	Sal Staff Regular	14,311.00	15,298.00	987.00	6.90%
110001	411022	Child Development	61200	Sal Ins Reg Semester	245,166.00	251,278.00	6,112.00	2.49%
110001	411022	Child Development	61206	Sal Ins O/L Semester	11,250.00	11,250.00	0.00	0.00%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%
110001	411022	Child Development	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	61222	Sal Ins DL Adjunct	18,000.00	18,000.00	0.00	0.00%
110001	411022	Child Development	61224	Salary Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	411022	Child Development	71004	Controlled Asset	0.00	1,362.00	1,362.00	0.00%
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	200.00	200.00	0.00	0.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	8,000.00	8,000.00	0.00	0.00%
110001	411022	Child Development	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
411022 Total					323,177.00	331,638.00	8,461.00	2.62%
110001	411042	Child Development Lab	61000	Sal Professional	284,109.00	293,039.00	8,930.00	3.14%
110001	411042	Child Development Lab	61100	Sal Staff Regular	393,973.00	415,588.00	21,615.00	5.49%
110001	411042	Child Development Lab	61504	Sal Student Assistance	33,200.00	33,200.00	0.00	0.00%
110001	411042	Child Development Lab	71000	Capitalized Asset	0.00	7,855.00	7,855.00	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	1,000.00	1,000.00	0.00	0.00%
110001	411042	Child Development Lab	74116	Student Activities	1,600.00	1,600.00	0.00	0.00%
110001	411042	Child Development Lab	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	3,330.00	3,330.00	0.00	0.00%
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	6,300.00	6,300.00	0.00	0.00%
110001	411042	Child Development Lab	78064	Licensing/Certification	9,272.00	9,272.00	0.00	0.00%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
411042 Total					816,354.00	854,754.00	38,400.00	4.70%
110001	412000	Protective Services Departmental	61214	Sal Ins Dept Chairpr	466.67	466.67	0.00	0.00%
412000 Total					466.67	466.67	0.00	0.00%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	276,801.00	296,657.00	19,856.00	7.17%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	18,000.00	27,000.00	9,000.00	50.00%
110001	412022	Protective Services	61212	Sal Ins Adjunct Semester	13,500.00	20,535.00	7,035.00	52.11%
110001	412022	Protective Services	61218	Sal Ins Sub Semester	2,250.00	2,250.00	0.00	0.00%
110001	412022	Protective Services	61222	Sal Ins DL Adjunct	18,000.00	18,000.00	0.00	0.00%
110001	412022	Protective Services	71004	Controlled Asset	13,300.00	62,624.00	49,324.00	370.86%
110001	412022	Protective Services	71008	Non-Inventoried Asset	135.00	0.00	(135.00)	-100.00%
110001	412022	Protective Services	72004	Expendable Supplies	184.00	8,184.00	8,000.00	4347.83%
110001	412022	Protective Services	72008	Instructional Supplies	6,863.00	16,863.00	10,000.00	145.71%
110001	412022	Protective Services	72024	Software	6,813.00	10,813.00	4,000.00	58.71%
110001	412022	Protective Services	74112	Promotional Items - Instructional	0.00	6,000.00	6,000.00	0.00%
110001	412022	Protective Services	77216	Other Travel Expense	0.00	5,000.00	5,000.00	0.00%
110001	412022	Protective Services	77616	Prof. Dev Instruction Travel	7,500.00	17,500.00	10,000.00	133.33%
412022 Total					372,346.00	500,426.00	128,080.00	34.40%
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	65,166.00	69,431.00	4,265.00	6.54%
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	288,022.00	295,615.00	7,593.00	2.64%
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	71000	Capitalized Asset	0.00	125,245.00	125,245.00	0.00%
110001	412062	Regional Law Enforcement Academy	71004	Controlled Asset	0.00	4,975.00	4,975.00	0.00%
110001	412062	Regional Law Enforcement Academy	72024	Software	5,995.00	7,494.00	1,499.00	25.00%

Fund	Organization		Acct	Account Description	FY 2024 Budget	FY 2025 Proposed		Difference	
	Number	Organization Title				Budget	Amount	Percent	
110001	412062	Regional Law Enforcement Academy	78044	Gasoline	1,000.00	1,000.00	0.00	0.00%	
412062 Total					450,183.00	593,760.00	143,577.00	31.89%	
110001	413002	Transportation Technology	61100	Sal Staff Regular	31,595.00	33,842.00	2,247.00	7.11%	
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	69,377.00	69,377.00	0.00	0.00%	
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	466.67	466.67	0.00	0.00%	
110001	413002	Transportation Technology	71004	Controlled Asset	0.00	5,400.00	5,400.00	0.00%	
110001	413002	Transportation Technology	72004	Expendable Supplies	3,000.00	3,500.00	500.00	16.67%	
413002 Total					104,438.67	112,585.67	8,147.00	7.80%	
110001	413022	Automotive Technology	61100	Sal Staff Regular	59,426.00	44,335.00	(15,091.00)	-25.39%	
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	211,954.00	282,165.00	70,211.00	33.13%	
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	50,000.00	50,000.00	0.00	0.00%	
110001	413022	Automotive Technology	61218	Sal Ins Sub Semester	2,500.00	2,500.00	0.00	0.00%	
110001	413022	Automotive Technology	61224	Salary Ins Stipends	15,000.00	10,000.00	(5,000.00)	-33.33%	
110001	413022	Automotive Technology	71000	Capitalized Asset	149,000.00	0.00	(149,000.00)	-100.00%	
110001	413022	Automotive Technology	71004	Controlled Asset	35,200.00	69,868.00	34,668.00	98.49%	
110001	413022	Automotive Technology	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%	
110001	413022	Automotive Technology	72004	Expendable Supplies	700.00	700.00	0.00	0.00%	
110001	413022	Automotive Technology	72008	Instructional Supplies	27,316.00	42,316.00	15,000.00	54.91%	
110001	413022	Automotive Technology	72024	Software	7,900.00	12,900.00	5,000.00	63.29%	
110001	413022	Automotive Technology	77008	In-Town Mileage	150.00	150.00	0.00	0.00%	
110001	413022	Automotive Technology	77616	Prof. Dev Instruction Travel	9,000.00	12,000.00	3,000.00	33.33%	
110001	413022	Automotive Technology	78028	Contracted Services	4,500.00	4,500.00	0.00	0.00%	
110001	413022	Automotive Technology	78064	Licensing/Certification	1,300.00	1,300.00	0.00	0.00%	
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					576,866.00	535,654.00	(41,212.00)	-7.14%	
110001	413042	Automotive Collision Repair Tech	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%	
110001	413042	Automotive Collision Repair Tech	71000	Capitalized Asset	60,000.00	14,000.00	(46,000.00)	-76.67%	
110001	413042	Automotive Collision Repair Tech	71004	Controlled Asset	93,870.00	68,538.00	(25,332.00)	-26.99%	
110001	413042	Automotive Collision Repair Tech	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%	
110001	413042	Automotive Collision Repair Tech	72008	Instructional Supplies	16,440.00	31,440.00	15,000.00	91.24%	
110001	413042	Automotive Collision Repair Tech	72024	Software	5,000.00	10,000.00	5,000.00	100.00%	
110001	413042	Automotive Collision Repair Tech	77616	Prof. Dev Instruction Travel	3,000.00	6,000.00	3,000.00	100.00%	
110001	413042	Automotive Collision Repair Tech	78028	Contracted Services	2,200.00	2,200.00	0.00	0.00%	
110001	413042	Automotive Collision Repair Tech	78064	Licensing/Certification	800.00	800.00	0.00	0.00%	
413042 Total					198,810.00	150,478.00	(48,332.00)	-24.31%	
110001	413062	Diesel Engine Mechanics & Repair	61200	Sal Ins Reg Semester	256,688.00	197,640.00	(59,048.00)	-23.00%	
110001	413062	Diesel Engine Mechanics & Repair	61206	Sal Ins O/L Semester	75,000.00	75,000.00	0.00	0.00%	
110001	413062	Diesel Engine Mechanics & Repair	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%	
110001	413062	Diesel Engine Mechanics & Repair	61224	Salary Ins Stipends	15,000.00	20,000.00	5,000.00	33.33%	
110001	413062	Diesel Engine Mechanics & Repair	71000	Capitalized Asset	109,600.00	0.00	(109,600.00)	-100.00%	
110001	413062	Diesel Engine Mechanics & Repair	71004	Controlled Asset	18,820.00	100,447.00	81,627.00	433.72%	
110001	413062	Diesel Engine Mechanics & Repair	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%	
110001	413062	Diesel Engine Mechanics & Repair	72008	Instructional Supplies	28,584.00	43,584.00	15,000.00	52.48%	
110001	413062	Diesel Engine Mechanics & Repair	72024	Software	5,400.00	10,400.00	5,000.00	92.59%	
110001	413062	Diesel Engine Mechanics & Repair	77008	In-Town Mileage	150.00	150.00	0.00	0.00%	
110001	413062	Diesel Engine Mechanics & Repair	77616	Prof. Dev Instruction Travel	7,000.00	12,000.00	5,000.00	71.43%	
110001	413062	Diesel Engine Mechanics & Repair	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%	
110001	413062	Diesel Engine Mechanics & Repair	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%	
110001	413062	Diesel Engine Mechanics & Repair	78084	Publications	100.00	100.00	0.00	0.00%	
413062 Total					537,842.00	480,821.00	(57,021.00)	-10.60%	
110001	414001	B.A.S. Organizational Leadership	61000	Sal Professional	105,855.00	157,803.00	51,948.00	49.07%	
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	32,656.00	34,591.00	1,935.00	5.93%	
110001	414001	B.A.S. Organizational Leadership	61200	Sal Ins Reg Semester	90,125.00	92,670.00	2,545.00	2.82%	
110001	414001	B.A.S. Organizational Leadership	61202	Sal Ins Reg Summer	21,600.00	21,600.00	0.00	0.00%	
110001	414001	B.A.S. Organizational Leadership	61206	Sal Ins O/L Semester	35,100.00	35,100.00	0.00	0.00%	
110001	414001	B.A.S. Organizational Leadership	61222	Sal Ins DL Adjunct	51,300.00	51,300.00	0.00	0.00%	
110001	414001	B.A.S. Organizational Leadership	61224	Salary 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	3,000.00	3,000.00	0.00	0.00%	
110001	414001	B.A.S. Organizational Leadership	72024	Software	771.00	771.00	0.00	0.00%	
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	1,843.00	1,843.00	0.00	0.00%	
110001	414001	B.A.S. Organizational Leadership	77616	Prof. Dev Instruction Travel	10,000.00	10,000.00	0.00	0.00%	

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	414001	B.A.S. Organizational Leadership	78016	Community Relations	5,715.00	5,715.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%
414001 Total					436,315.00	492,743.00	56,428.00	12.93%
110001	420001	Dean of Academic Innovation & Tech	61000	Sal Professional	102,822.00	107,567.00	4,745.00	4.61%
110001	420001	Dean of Academic Innovation & Tech	61006	Professional Stipends	900.00	900.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61100	Sal Staff Regular	38,147.00	40,228.00	2,081.00	5.46%
110001	420001	Dean of Academic Innovation & Tech	71000	Capitalized Asset	72,752.00	0.00	(72,752.00)	-100.00%
110001	420001	Dean of Academic Innovation & Tech	72004	Expendable Supplies	6,250.00	6,250.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	72024	Software	3,600.00	38,792.00	35,192.00	977.56%
110001	420001	Dean of Academic Innovation & Tech	77666	Prof. Dev. Admin Travel	6,000.00	12,350.00	6,350.00	105.83%
110001	420001	Dean of Academic Innovation & Tech	78016	Community Relations	3,000.00	3,000.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78028	Contracted Services	47,004.00	47,004.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78064	Licensing/Certification	21,409.00	21,409.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78068	Membership Dues Inst	8,119.00	12,050.00	3,931.00	48.42%
420001 Total					310,003.00	289,550.00	(20,453.00)	-6.60%
110001	420011	Ctr. Teaching Excellence & Learning	61000	Sal Professional	0.00	76,692.00	76,692.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	61224	Salary Ins Stipends	55,000.00	55,000.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	71004	Controlled Asset	0.00	2,156.00	2,156.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	72008	Instructional Supplies	500.00	500.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	77666	Prof. Dev. Admin Travel	12,000.00	12,000.00	0.00	0.00%
420011 Total					68,000.00	146,848.00	78,848.00	115.95%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	382,558.00	394,901.00	12,343.00	3.23%
110001	420021	eLearning & Inst. Innovation Center	61008	Sal Prof Stipend Winter Mester	5,000.00	5,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	86,715.00	90,980.00	4,265.00	4.92%
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	71000	Capitalized Asset	0.00	5,505.00	5,505.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	31,860.00	37,350.00	5,490.00	17.23%
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	77266	Other Travel Expense	4,000.00	9,000.00	5,000.00	125.00%
110001	420021	eLearning & Inst. Innovation Center	77666	Prof. Dev. Admin Travel	10,000.00	24,565.00	14,565.00	145.65%
110001	420021	eLearning & Inst. Innovation Center	78028	Contracted Services	10,500.00	10,500.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78064	Licensing/Certification	442,586.00	537,300.00	94,714.00	21.40%
110001	420021	eLearning & Inst. Innovation Center	78068	Membership Dues Inst	3,466.00	3,466.00	0.00	0.00%
420021 Total					1,023,181.00	1,165,063.00	141,882.00	13.87%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	73,855.00	76,377.00	2,522.00	3.41%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	153,754.00	187,014.00	33,260.00	21.63%
110001	420041	LBV Environmental Science Ctr.	71004	Controlled Asset	0.00	26,500.00	26,500.00	0.00%
110001	420041	LBV Environmental Science Ctr.	71008	Non-Inventoried Asset	0.00	14,000.00	14,000.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72004	Expendable Supplies	4,000.00	17,000.00	13,000.00	325.00%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	6,500.00	15,000.00	8,500.00	130.77%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	2,600.00	6,200.00	3,600.00	138.46%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	1,500.00	4,000.00	2,500.00	166.67%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	0.00	10,000.00	10,000.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	5,000.00	24,000.00	19,000.00	380.00%
110001	420041	LBV Environmental Science Ctr.	78064	Licensing/Certification	0.00	350.00	350.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78068	Membership Dues Inst	350.00	850.00	500.00	142.86%
420041 Total					247,559.00	381,291.00	133,732.00	54.02%
110001	420051	Instructional Technology Center	61000	Sal Professional	133,627.00	141,335.00	7,708.00	5.77%
110001	420051	Instructional Technology Center	61100	Sal Staff Regular	72,174.00	76,189.00	4,015.00	5.56%
110001	420051	Instructional Technology Center	71000	Capitalized Asset	133,389.00	184,567.00	51,178.00	38.37%
110001	420051	Instructional Technology Center	71004	Controlled Asset	351.00	9,973.00	9,622.00	2741.31%
110001	420051	Instructional Technology Center	71416	Maintenance Agreement	0.00	9,200.00	9,200.00	0.00%
110001	420051	Instructional Technology Center	72004	Expendable Supplies	1,649.00	2,000.00	351.00	21.29%
110001	420051	Instructional Technology Center	72008	Instructional Supplies	0.00	3,301.00	3,301.00	0.00%
110001	420051	Instructional Technology Center	72024	Software	0.00	73,021.00	73,021.00	0.00%
110001	420051	Instructional Technology Center	77266	Other Travel Expense	0.00	1,000.00	1,000.00	0.00%
110001	420051	Instructional Technology Center	77666	Prof. Dev. Admin Travel	8,000.00	20,989.00	12,989.00	162.36%
110001	420051	Instructional Technology Center	78028	Contracted Services	18,994.00	33,652.00	14,658.00	77.17%
110001	420051	Instructional Technology Center	78064	Licensing/Certification	34,595.00	34,595.00	0.00	0.00%
420051 Total					402,779.00	589,822.00	187,043.00	46.44%
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%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	420081	Honors Program	74128	Student Promotions	3,500.00	3,500.00	0.00	0.00%
110001	420081	Honors Program	74160	Travel Student	20,000.00	20,000.00	0.00	0.00%
110001	420081	Honors Program	74164	Travel Admin	3,000.00	3,000.00	0.00	0.00%
110001	420081	Honors Program	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	420081	Honors Program	78068	Membership Dues Inst	750.00	750.00	0.00	0.00%
420081 Total					181,000.00	181,000.00	0.00	0.00%
110001	420121	Culinary Arts	61106	Sal Staff Regular Pt	29,046.00	29,046.00	0.00	0.00%
110001	420121	Culinary Arts	61200	Sal Ins Reg Semester	115,474.00	119,611.00	4,137.00	3.58%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	18,000.00	18,000.00	0.00	0.00%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	2,250.00	2,250.00	0.00	0.00%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	1,500.00	1,500.00	0.00	0.00%
110001	420121	Culinary Arts	61222	Sal Ins DL Adjunct	6,750.00	6,750.00	0.00	0.00%
110001	420121	Culinary Arts	71004	Controlled Asset	3,200.00	2,373.00	(827.00)	-25.84%
110001	420121	Culinary Arts	71008	Non-Inventoried Asset	0.00	610.00	610.00	0.00%
110001	420121	Culinary Arts	72003	Culinary Arts Prep Food	20,000.00	20,000.00	0.00	0.00%
110001	420121	Culinary Arts	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	420121	Culinary Arts	72008	Instructional Supplies	9,000.00	9,000.00	0.00	0.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	600.00	1,300.00	700.00	116.67%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	8,348.00	8,348.00	0.00	0.00%
110001	420121	Culinary Arts	78068	Membership Dues Inst	540.00	540.00	0.00	0.00%
420121 Total					216,708.00	221,328.00	4,620.00	2.13%
110001	420141	Cosmetology	61100	Sal Staff Regular	59,385.00	66,644.00	7,259.00	12.22%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	149,115.00	153,446.00	4,331.00	2.90%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	34,740.00	34,740.00	0.00	0.00%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	420141	Cosmetology	61214	Sal Ins Dept Chairpr	400.00	400.00	0.00	0.00%
110001	420141	Cosmetology	71004	Controlled Asset	6,000.00	0.00	(6,000.00)	-100.00%
110001	420141	Cosmetology	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	420141	Cosmetology	72008	Instructional Supplies	24,000.00	34,000.00	10,000.00	41.67%
110001	420141	Cosmetology	77616	Prof. Dev Instruction Travel	800.00	800.00	0.00	0.00%
110001	420141	Cosmetology	77670	Registration Fees	200.00	300.00	100.00	50.00%
420141 Total					284,140.00	299,830.00	15,690.00	5.52%
110001	421000	Engr/Design/Const/Mgmt Tech Dept	61100	Sal Staff Regular	30,534.00	32,719.00	2,185.00	7.16%
110001	421000	Engr/Design/Const/Mgmt Tech Dept	61214	Sal Ins Dept Chairpr	2,600.00	2,600.00	0.00	0.00%
110001	421000	Engr/Design/Const/Mgmt Tech Dept	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
421000 Total					33,434.00	35,619.00	2,185.00	6.54%
110001	421021	Visual Arts	61200	Sal Ins Reg Semester	334,221.00	202,560.00	(131,661.00)	-39.39%
110001	421021	Visual Arts	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
110001	421021	Visual Arts	61206	Sal Ins O/L Semester	46,000.00	46,000.00	0.00	0.00%
110001	421021	Visual Arts	61208	Differential	21,000.00	16,800.00	(4,200.00)	-20.00%
110001	421021	Visual Arts	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	421021	Visual Arts	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts	61222	Sal Ins DL Adjunct	15,000.00	15,000.00	0.00	0.00%
110001	421021	Visual Arts	61602	Contracted Svcs Prsn	2,000.00	0.00	(2,000.00)	-100.00%
110001	421021	Visual Arts	71000	Capitalized Asset	8,493.00	0.00	(8,493.00)	-100.00%
110001	421021	Visual Arts	71424	Repairs Equipment	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts	72008	Instructional Supplies	29,507.00	35,905.00	6,398.00	21.68%
110001	421021	Visual Arts	72024	Software	15,000.00	15,000.00	0.00	0.00%
110001	421021	Visual Arts	74048	Exhibits	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts	77008	In-Town Mileage	150.00	150.00	0.00	0.00%
110001	421021	Visual Arts	77616	Prof. Dev Instruction Travel	1,000.00	5,153.00	4,153.00	415.30%
110001	421021	Visual Arts	78004	Advertising	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts	78028	Contracted Services	10,479.00	10,479.00	0.00	0.00%
110001	421021	Visual Arts	78060	Insurance - Property	1,800.00	1,800.00	0.00	0.00%
421021 Total					517,650.00	381,847.00	(135,803.00)	-26.23%
110001	421031	Engr/Design/Const Mgmt Technology	61000	Sal Professional	85,688.00	89,304.00	3,616.00	4.22%
110001	421031	Engr/Design/Const Mgmt Technology	61100	Sal Staff Regular	0.00	53,685.00	53,685.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61200	Sal Ins Reg Semester	0.00	57,000.00	57,000.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61224	Salary Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	71000	Capitalized Asset	0.00	29,565.00	29,565.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	71004	Controlled Asset	0.00	6,985.00	6,985.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	71008	Non-Inventoried Asset	0.00	540.00	540.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	72008	Instructional Supplies	16,501.00	61,501.00	45,000.00	272.71%

Fund	Organization		Acct	Account Description	FY 2024 Budget	FY 2025		Difference	
	Number	Organization Title				Proposed Budget	Amount	Percent	
110001	421031	Engr/Design/Const Mgmt Technology	72024	Software	7,000.00	7,000.00	0.00	0.00%	
421031 Total					129,189.00	325,580.00	196,391.00	152.02%	
110001	422000	Engl/Languages & Cultural Stud Dept	61100	Sal Staff Regular	35,838.00	38,335.00	2,497.00	6.97%	
110001	422000	Engl/Languages & Cultural Stud Dept	61214	Sal Ins Dept Chairpr	6,500.00	6,500.00	0.00	0.00%	
110001	422000	Engl/Languages & Cultural Stud Dept	72004	Expendable Supplies	850.00	850.00	0.00	0.00%	
110001	422000	Engl/Languages & Cultural Stud Dept	77008	In-Town Mileage	300.00	300.00	0.00	0.00%	
110001	422000	Engl/Languages & Cultural Stud Dept	77616	Prof. Dev Instruction Travel	15,622.00	29,367.00	13,745.00	87.98%	
422000 Total					59,110.00	75,352.00	16,242.00	27.48%	
110001	422021	English	61000	Sal Professional	110,993.00	73,322.00	(37,671.00)	-33.94%	
110001	422021	English	61100	Sal Staff Regular	0.00	42,412.00	42,412.00	0.00%	
110001	422021	English	61106	Sal Staff Regular Pt	64,527.00	64,527.00	0.00	0.00%	
110001	422021	English	61200	Sal Ins Reg Semester	764,100.00	603,897.00	(160,203.00)	-20.97%	
110001	422021	English	61202	Sal Ins Reg Summer	34,570.00	34,570.00	0.00	0.00%	
110001	422021	English	61206	Sal Ins O/L Semester	85,165.00	85,165.00	0.00	0.00%	
110001	422021	English	61212	Sal Ins Adjunct Semester	16,635.00	16,635.00	0.00	0.00%	
110001	422021	English	61218	Sal Ins Sub Semester	6,500.00	6,500.00	0.00	0.00%	
110001	422021	English	61222	Sal Ins DL Adjunct	212,870.00	212,870.00	0.00	0.00%	
110001	422021	English	72008	Instructional Supplies	3,050.00	3,050.00	0.00	0.00%	
110001	422021	English	72024	Software	549.00	2,549.00	2,000.00	364.30%	
422021 Total					1,298,959.00	1,145,497.00	(153,462.00)	-11.81%	
110001	423061	Spanish	61200	Sal Ins Reg Semester	80,388.00	205,214.00	124,826.00	155.28%	
110001	423061	Spanish	61202	Sal Ins Reg Summer	6,750.00	6,750.00	0.00	0.00%	
110001	423061	Spanish	61206	Sal Ins O/L Semester	5,000.00	5,000.00	0.00	0.00%	
110001	423061	Spanish	61212	Sal Ins Adjunct Semester	0.00	5,000.00	5,000.00	0.00%	
110001	423061	Spanish	61218	Sal Ins Sub Semester	250.00	250.00	0.00	0.00%	
110001	423061	Spanish	61222	Sal Ins DL Adjunct	31,345.00	31,345.00	0.00	0.00%	
423061 Total					123,733.00	253,559.00	129,826.00	104.92%	
110001	424000	Kinesiology Departmental	61100	Sal Staff Regular	34,424.00	36,837.00	2,413.00	7.01%	
110001	424000	Kinesiology Departmental	61214	Sal Ins Dept Chairpr	1,500.00	1,500.00	0.00	0.00%	
110001	424000	Kinesiology Departmental	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%	
424000 Total					39,924.00	42,337.00	2,413.00	6.04%	
110001	424021	Kinesiology	61100	Sal Staff Regular	81,432.00	85,718.00	4,286.00	5.26%	
110001	424021	Kinesiology	61106	Sal Staff Regular Pt	15,000.00	15,000.00	0.00	0.00%	
110001	424021	Kinesiology	61200	Sal Ins Reg Semester	368,104.00	379,536.00	11,432.00	3.11%	
110001	424021	Kinesiology	61202	Sal Ins Reg Summer	42,750.00	42,750.00	0.00	0.00%	
110001	424021	Kinesiology	61206	Sal Ins O/L Semester	45,000.00	45,000.00	0.00	0.00%	
110001	424021	Kinesiology	61212	Sal Ins Adjunct Semester	20,250.00	20,250.00	0.00	0.00%	
110001	424021	Kinesiology	61218	Sal Ins Sub Semester	2,772.00	2,772.00	0.00	0.00%	
110001	424021	Kinesiology	61222	Sal Ins DL Adjunct	63,000.00	63,000.00	0.00	0.00%	
110001	424021	Kinesiology	72008	Instructional Supplies	4,500.00	4,500.00	0.00	0.00%	
110001	424021	Kinesiology	74128	Student Promotions	250.00	250.00	0.00	0.00%	
110001	424021	Kinesiology	77008	In-Town Mileage	0.00	400.00	400.00	0.00%	
110001	424021	Kinesiology	77616	Prof. Dev Instruction Travel	2,157.00	2,157.00	0.00	0.00%	
424021 Total					645,215.00	661,333.00	16,118.00	2.50%	
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	33,363.00	35,714.00	2,351.00	7.05%	
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					38,413.00	40,764.00	2,351.00	6.12%	
110001	425021	Mathematics	61200	Sal Ins Reg Semester	990,752.00	963,445.00	(27,307.00)	-2.76%	
110001	425021	Mathematics	61202	Sal Ins Reg Summer	49,000.00	49,000.00	0.00	0.00%	
110001	425021	Mathematics	61206	Sal Ins O/L Semester	96,750.00	96,750.00	0.00	0.00%	
110001	425021	Mathematics	61212	Sal Ins Adjunct Semester	24,000.00	24,000.00	0.00	0.00%	
110001	425021	Mathematics	61218	Sal Ins Sub Semester	18,200.00	18,200.00	0.00	0.00%	
110001	425021	Mathematics	61222	Sal Ins DL Adjunct	125,000.00	125,000.00	0.00	0.00%	
110001	425021	Mathematics	71004	Controlled Asset	0.00	2,392.00	2,392.00	0.00%	
110001	425021	Mathematics	72008	Instructional Supplies	5,400.00	5,400.00	0.00	0.00%	
110001	425021	Mathematics	72024	Software	1,000.00	1,000.00	0.00	0.00%	
110001	425021	Mathematics	74128	Student Promotions	100.00	100.00	0.00	0.00%	
110001	425021	Mathematics	77616	Prof. Dev Instruction Travel	4,500.00	17,300.00	12,800.00	284.44%	
425021 Total					1,314,702.00	1,302,587.00	(12,115.00)	-0.92%	
110001	426000	Theatrical & Performing Arts Dept	61100	Sal Staff Regular	0.00	36,463.00	36,463.00	0.00%	
110001	426000	Theatrical & Performing Arts Dept	61106	Sal Staff Regular Pt	2,000.00	2,000.00	0.00	0.00%	
110001	426000	Theatrical & Performing Arts Dept	61224	Salary Ins Stipends	0.00	20,000.00	20,000.00	0.00%	
110001	426000	Theatrical & Performing Arts Dept	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%	
110001	426000	Theatrical & Performing Arts Dept	72008	Instructional Supplies	4,100.00	4,100.00	0.00	0.00%	

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	426000	Theatrical & Performing Arts Dept	74144	Symphony Production	14,000.00	14,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	74160	Travel Student	6,000.00	6,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	77616	Prof. Dev Instruction Travel	15,000.00	15,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78004	Advertising	1,000.00	1,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78028	Contracted Services	19,000.00	19,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78064	Licensing/Certification	12,800.00	12,800.00	0.00	0.00%
426000 Total					75,600.00	132,063.00	56,463.00	74.69%
110001	426021	Dance	61200	Sal Ins Reg Semester	53,678.00	55,900.00	2,222.00	4.14%
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	Differential	4,200.00	0.00	(4,200.00)	-100.00%
110001	426021	Dance	61212	Sal Ins Adjunct Semester	7,600.00	7,600.00	0.00	0.00%
110001	426021	Dance	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426021	Dance	61222	Sal Ins DL Adjunct	4,500.00	4,500.00	0.00	0.00%
426021 Total					85,778.00	83,800.00	(1,978.00)	-2.31%
110001	426041	Drama	61200	Sal Ins Reg Semester	158,789.00	163,950.00	5,161.00	3.25%
110001	426041	Drama	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	7,000.00	7,000.00	0.00	0.00%
110001	426041	Drama	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	426041	Drama	61222	Sal Ins DL Adjunct	9,000.00	9,000.00	0.00	0.00%
110001	426041	Drama	61224	Salary Ins Stipends	20,000.00	0.00	(20,000.00)	-100.00%
426041 Total					202,489.00	187,650.00	(14,839.00)	-7.33%
110001	426061	Music	61200	Sal Ins Reg Semester	229,840.00	236,728.00	6,888.00	3.00%
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	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	9,000.00	9,000.00	0.00	0.00%
426061 Total					307,540.00	314,428.00	6,888.00	2.24%
110001	427000	Business Management Departmental	61100	Sal Staff Regular	31,949.00	34,216.00	2,267.00	7.10%
110001	427000	Business Management Departmental	61214	Sal Ins Dept Chairpr	1,100.00	1,100.00	0.00	0.00%
110001	427000	Business Management Departmental	72004	Expendable Supplies	1,258.00	1,258.00	0.00	0.00%
110001	427000	Business Management Departmental	72008	Instructional Supplies	685.00	685.00	0.00	0.00%
110001	427000	Business Management Departmental	77616	Prof. Dev Instruction Travel	0.00	2,500.00	2,500.00	0.00%
427000 Total					34,992.00	39,759.00	4,767.00	0.00%
110001	427041	Reading	61200	Sal Ins Reg Semester	61,154.00	63,389.00	2,235.00	3.65%
427041 Total					61,154.00	63,389.00	2,235.00	3.65%
110001	427061	Speech	61200	Sal Ins Reg Semester	111,574.00	117,002.00	5,428.00	4.86%
110001	427061	Speech	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
110001	427061	Speech	61206	Sal Ins O/L Semester	16,760.00	16,760.00	0.00	0.00%
110001	427061	Speech	61212	Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%
110001	427061	Speech	61218	Sal Ins Sub Semester	800.00	800.00	0.00	0.00%
110001	427061	Speech	61222	Sal Ins DL Adjunct	49,608.00	49,608.00	0.00	0.00%
427061 Total					194,492.00	199,920.00	5,428.00	2.79%
110001	428000	Natural Sciences Departmental	61100	Sal Staff Regular	35,838.00	38,335.00	2,497.00	6.97%
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	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
428000 Total					41,888.00	44,385.00	2,497.00	5.96%
110001	428021	Biology	61100	Sal Staff Regular	97,260.00	100,256.00	2,996.00	3.08%
110001	428021	Biology	61200	Sal Ins Reg Semester	644,212.00	665,897.00	21,685.00	3.37%
110001	428021	Biology	61202	Sal Ins Reg Summer	45,000.00	45,000.00	0.00	0.00%
110001	428021	Biology	61206	Sal Ins O/L Semester	59,000.00	59,000.00	0.00	0.00%
110001	428021	Biology	61212	Sal Ins Adjunct Semester	10,000.00	10,000.00	0.00	0.00%
110001	428021	Biology	61218	Sal Ins Sub Semester	2,400.00	2,400.00	0.00	0.00%
110001	428021	Biology	61222	Sal Ins DL Adjunct	66,000.00	66,000.00	0.00	0.00%
110001	428021	Biology	71008	Non-Inventoried Asset	0.00	1,200.00	1,200.00	0.00%
110001	428021	Biology	71416	Maintenance Agreement	13,000.00	13,000.00	0.00	0.00%
110001	428021	Biology	72008	Instructional Supplies	10,650.00	15,150.00	4,500.00	42.25%
110001	428021	Biology	72024	Software	7,500.00	7,500.00	0.00	0.00%
110001	428021	Biology	77616	Prof. Dev Instruction Travel	6,000.00	6,000.00	0.00	0.00%
428021 Total					961,022.00	991,403.00	30,381.00	3.16%
110001	428041	Chemistry	61200	Sal Ins Reg Semester	129,116.00	133,478.00	4,362.00	3.38%

Organization					FY 2025	Difference		
Fund	Number	Organization Title	Acct	Account Description	FY 2024 Budget	Proposed Budget	Amount	Percent
110001	428041	Chemistry	61202	Sal Ins Reg Summer	10,000.00	10,000.00	0.00	0.00%
110001	428041	Chemistry	61206	Sal Ins O/L Semester	22,000.00	22,000.00	0.00	0.00%
110001	428041	Chemistry	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	428041	Chemistry	61222	Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%
110001	428041	Chemistry	72008	Instructional Supplies	3,500.00	3,500.00	0.00	0.00%
110001	428041	Chemistry	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%
428041 Total					178,616.00	182,978.00	4,362.00	2.44%
110001	428081	Engineering	61200	Sal Ins Reg Semester	75,981.00	78,162.00	2,181.00	2.87%
110001	428081	Engineering	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	428081	Engineering	61212	Sal Ins Adjunct Semester	14,000.00	14,000.00	0.00	0.00%
110001	428081	Engineering	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428081	Engineering	61222	Sal Ins DL Adjunct	5,000.00	5,000.00	0.00	0.00%
110001	428081	Engineering	61224	Salary Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	428081	Engineering	71000	Capitalized Asset	40,867.00	72,570.00	31,703.00	77.58%
110001	428081	Engineering	71004	Controlled Asset	0.00	4,865.00	4,865.00	0.00%
110001	428081	Engineering	72008	Instructional Supplies	7,153.00	12,153.00	5,000.00	69.90%
110001	428081	Engineering	77616	Prof. Dev Instruction Travel	2,600.00	5,200.00	2,600.00	100.00%
428081 Total					173,101.00	219,450.00	46,349.00	26.78%
110001	428101	Geology	61200	Sal Ins Reg Semester	149,938.00	236,145.00	86,207.00	57.50%
110001	428101	Geology	61202	Sal Ins Reg Summer	10,000.00	10,000.00	0.00	0.00%
110001	428101	Geology	61206	Sal Ins O/L Semester	35,000.00	35,000.00	0.00	0.00%
110001	428101	Geology	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	428101	Geology	61222	Sal Ins DL Adjunct	24,000.00	24,000.00	0.00	0.00%
110001	428101	Geology	72008	Instructional Supplies	1,400.00	1,400.00	0.00	0.00%
428101 Total					221,338.00	307,545.00	86,207.00	38.95%
110001	428121	Physics	61200	Sal Ins Reg Semester	75,981.00	78,162.00	2,181.00	2.87%
110001	428121	Physics	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	428121	Physics	61206	Sal Ins O/L Semester	9,000.00	9,000.00	0.00	0.00%
110001	428121	Physics	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428121	Physics	61222	Sal Ins DL Adjunct	10,770.00	10,770.00	0.00	0.00%
110001	428121	Physics	61224	Salary Ins Stipends	9,000.00	9,000.00	0.00	0.00%
110001	428121	Physics	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
428121 Total					114,251.00	116,432.00	2,181.00	1.91%
110001	429000	Social Sciences Departmental	61100	Sal Staff Regular	30,160.00	32,344.00	2,184.00	7.24%
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	71004	Controlled Asset	0.00	7,750.00	7,750.00	0.00%
110001	429000	Social Sciences Departmental	71008	Non-Inventoried Asset	0.00	699.00	699.00	0.00%
110001	429000	Social Sciences Departmental	72004	Expendable Supplies	1,050.00	1,050.00	0.00	0.00%
110001	429000	Social Sciences Departmental	72008	Instructional Supplies	1,075.00	3,575.00	2,500.00	232.56%
110001	429000	Social Sciences Departmental	72024	Software	397.00	397.00	0.00	0.00%
110001	429000	Social Sciences Departmental	77008	In-Town Mileage	850.00	850.00	0.00	0.00%
110001	429000	Social Sciences Departmental	77616	Prof. Dev Instruction Travel	10,000.00	15,000.00	5,000.00	50.00%
429000 Total					50,732.00	68,865.00	18,133.00	35.74%
110001	429041	Geography	61222	Sal Ins DL Adjunct	9,000.00	9,000.00	0.00	0.00%
429041 Total					9,000.00	9,000.00	0.00	0.00%
110001	429061	Government	61200	Sal Ins Reg Semester	458,012.00	473,912.00	15,900.00	3.47%
110001	429061	Government	61202	Sal Ins Reg Summer	33,500.00	33,500.00	0.00	0.00%
110001	429061	Government	61206	Sal Ins O/L Semester	58,230.00	58,230.00	0.00	0.00%
110001	429061	Government	61212	Sal Ins Adjunct Semester	15,751.00	15,751.00	0.00	0.00%
110001	429061	Government	61218	Sal Ins Sub Semester	14,000.00	14,000.00	0.00	0.00%
110001	429061	Government	61222	Sal Ins DL Adjunct	156,150.00	156,150.00	0.00	0.00%
429061 Total					735,643.00	751,543.00	15,900.00	2.16%
110001	429081	History	61200	Sal Ins Reg Semester	369,227.00	382,831.00	13,604.00	3.68%
110001	429081	History	61202	Sal Ins Reg Summer	36,700.00	36,700.00	0.00	0.00%
110001	429081	History	61206	Sal Ins O/L Semester	66,230.00	66,230.00	0.00	0.00%
110001	429081	History	61212	Sal Ins Adjunct Semester	15,750.00	15,750.00	0.00	0.00%
110001	429081	History	61218	Sal Ins Sub Semester	14,000.00	14,000.00	0.00	0.00%
110001	429081	History	61222	Sal Ins DL Adjunct	94,200.00	94,200.00	0.00	0.00%
429081 Total					596,107.00	609,711.00	13,604.00	2.28%
110001	429121	Philosophy and Logic	61200	Sal Ins Reg Semester	71,749.00	63,167.00	(8,582.00)	-11.96%
110001	429121	Philosophy and Logic	61222	Sal Ins DL Adjunct	13,500.00	13,500.00	0.00	0.00%
429121 Total					85,249.00	76,667.00	(8,582.00)	-10.07%
110001	429141	Psychology	61200	Sal Ins Reg Semester	451,897.00	462,620.00	10,723.00	2.37%
110001	429141	Psychology	61202	Sal Ins Reg Summer	57,500.00	57,500.00	0.00	0.00%
110001	429141	Psychology	61206	Sal Ins O/L Semester	59,300.00	59,300.00	0.00	0.00%

					FY 2025	Difference		
Organization					FY 2024	Proposed		
Fund	Number	Organization Title	Acct	Account Description	Budget	Budget	Amount	Percent
110001	429141	Psychology	61212	Sal Ins Adjunct Semester	11,250.00	11,250.00	0.00	0.00%
110001	429141	Psychology	61218	Sal Ins Sub Semester	10,000.00	10,000.00	0.00	0.00%
110001	429141	Psychology	61222	Sal Ins DL Adjunct	71,200.00	71,200.00	0.00	0.00%
429141 Total					661,147.00	671,870.00	10,723.00	1.62%
110001	429161	Sociology	61200	Sal Ins Reg Semester	85,540.00	87,721.00	2,181.00	2.55%
110001	429161	Sociology	61202	Sal Ins Reg Summer	9,500.00	9,500.00	0.00	0.00%
110001	429161	Sociology	61212	Sal Ins Adjunct Semester	4,500.00	4,500.00	0.00	0.00%
110001	429161	Sociology	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	429161	Sociology	61222	Sal Ins DL Adjunct	15,750.00	15,750.00	0.00	0.00%
429161 Total					117,290.00	119,471.00	2,181.00	1.86%
110001	429181	Social Work	61202	Sal Ins Reg Summer	2,250.00	2,250.00	0.00	0.00%
110001	429181	Social Work	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	429181	Social Work	61218	Sal Ins Sub Semester	165.00	165.00	0.00	0.00%
429181 Total					11,415.00	11,415.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	124,413.00	127,972.00	3,559.00	2.86%
110001	430001	Dean of Arts & Sciences	61006	Professional Stipends	900.00	900.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61100	Sal Staff Regular	98,862.00	68,058.00	(30,804.00)	-31.16%
110001	430001	Dean of Arts & Sciences	71008	Non-Inventoried Asset	0.00	1,040.00	1,040.00	0.00%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	9,450.00	9,450.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78016	Community Relations	950.00	950.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78068	Membership Dues Inst	887.00	887.00	0.00	0.00%
430001 Total					236,462.00	210,257.00	(26,205.00)	-11.08%
110001	431000	Behavioral Sciences Departmental	61214	Sal Ins Dept Chairpr	466.66	466.66	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	71004	Controlled Asset	0.00	6,740.00	6,740.00	0.00%
110001	431000	Behavioral Sciences Departmental	72004	Expendable Supplies	750.00	750.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	72008	Instructional Supplies	900.00	900.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	72024	Software	397.00	397.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	77008	In-Town Mileage	400.00	400.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	77616	Prof. Dev Instruction Travel	3,500.00	3,500.00	0.00	0.00%
431000 Total					6,413.66	13,153.66	6,740.00	105.09%
110001	440001	Dean of Health Sciences	61000	Sal Professional	172,564.00	60,494.00	(112,070.00)	-64.94%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	78,811.00	81,807.00	2,996.00	3.80%
110001	440001	Dean of Health Sciences	61224	Salary Ins Stipends	0.00	40,000.00	40,000.00	0.00%
110001	440001	Dean of Health Sciences	71008	Non-Inventoried Asset	0.00	500.00	500.00	0.00%
110001	440001	Dean of Health Sciences	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72024	Software	19,176.00	50,090.00	30,914.00	161.21%
110001	440001	Dean of Health Sciences	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77266	Other Travel Expense	1,000.00	1,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	4,800.00	4,800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	597.00	597.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78016	Community Relations	6,550.00	6,550.00	0.00	0.00%
440001 Total					284,548.00	246,888.00	(37,660.00)	-13.24%
110001	440021	Dual Credit Enrollment	61000	Sal Professional	279,353.00	225,808.00	(53,545.00)	-19.17%
110001	440021	Dual Credit Enrollment	61008	Sal Prof Stipend Winter Mester	13,500.00	13,500.00	0.00	0.00%
440021 Total					292,853.00	239,308.00	(53,545.00)	-18.28%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	35,485.00	37,960.00	2,475.00	6.97%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
441000 Total					36,285.00	38,760.00	2,475.00	6.82%
110001	441021	Nursing V.N.	61000	Sal Professional	27,172.40	27,172.00	(0.40)	0.00%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	712,533.00	651,865.00	(60,668.00)	-8.51%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	20,000.00	20,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61224	Salary 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.	72024	Software	532.00	532.00	0.00	0.00%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	400.00	1,400.00	1,000.00	250.00%
110001	441021	Nursing V.N.	77216	Other Travel Expense	0.00	4,400.00	4,400.00	0.00%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	8,000.00	17,000.00	9,000.00	112.50%
110001	441021	Nursing V.N.	78028	Contracted Services	400.00	400.00	0.00	0.00%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	1,200.00	2,600.00	1,400.00	116.67%
441021 Total					799,237.40	754,369.00	(44,868.40)	-5.61%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	125,008.00	131,353.00	6,345.00	5.08%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
442000 Total					127,008.00	133,353.00	6,345.00	5.00%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	442021	Nursing A.D.N.	61000	Sal Professional	40,758.60	154,758.00	113,999.40	279.69%
110001	442021	Nursing A.D.N.	61006	Professional Stipends	900.00	900.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	617,878.00	617,141.00	(737.00)	-0.12%
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	6,000.00	5,000.00	500.00%
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.	61222	Sal Ins DL Adjunct	0.00	5,000.00	5,000.00	0.00%
110001	442021	Nursing A.D.N.	61224	Salary Ins Stipends	210,000.00	210,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	90,000.00	90,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72004	Expendable Supplies	900.00	900.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	6,000.00	6,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72024	Software	708.00	708.00	0.00	0.00%
110001	442021	Nursing A.D.N.	74112	Promotional Items - Instructional	400.00	400.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77220	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	12,000.00	12,000.00	0.00	0.00%
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	6,600.00	6,600.00	0.00	0.00%
442021 Total					991,544.60	1,114,807.00	123,262.40	12.43%
110001	442041	Nursing B.S.N. Instructional	61200	Sal Ins Reg Semester	80,034.00	82,215.00	2,181.00	2.73%
110001	442041	Nursing B.S.N. Instructional	61202	Sal Ins Reg Summer	15,000.00	15,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61222	Sal Ins DL Adjunct	35,100.00	35,100.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61224	Salary Ins Stipends	30,000.00	30,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	72004	Expendable Supplies	350.00	350.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	72008	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	77616	Prof. Dev Instruction Travel	3,000.00	11,000.00	8,000.00	266.67%
110001	442041	Nursing B.S.N. Instructional	78004	Advertising	400.00	400.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	78068	Membership Dues Inst	5,000.00	5,000.00	0.00	0.00%
442041 Total					171,384.00	181,565.00	10,181.00	5.94%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	180,836.00	160,307.00	(20,529.00)	-11.35%
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	3,356.00	3,356.00	0.00	0.00%
110001	443000	Allied Health Departmental	72024	Software	11,530.00	11,530.00	0.00	0.00%
443000 Total					196,722.00	176,193.00	(20,529.00)	-10.44%
110001	443011	Diagnostic Medical Sonography	61200	Sal Ins Reg Semester	138,122.00	142,707.00	4,585.00	3.32%
110001	443011	Diagnostic Medical Sonography	61206	Sal Ins O/L Semester	2,250.00	2,250.00	0.00	0.00%
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	71416	Maintenance Agreement	4,000.00	4,000.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	72008	Instructional Supplies	3,738.00	3,738.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	72024	Software	3,246.00	3,246.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	74112	Promotional Items - Instructional	550.00	550.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	77616	Prof. Dev Instruction Travel	5,700.00	5,700.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
443011 Total					163,606.00	168,191.00	4,585.00	2.80%
110001	443021	Physical Therapy Assistant	61200	Sal Ins Reg Semester	266,181.00	273,526.00	7,345.00	2.76%
110001	443021	Physical Therapy Assistant	61206	Sal Ins O/L Semester	5,130.00	10,130.00	5,000.00	97.47%
110001	443021	Physical Therapy Assistant	61212	Sal Ins Adjunct Semester	3,000.00	14,250.00	11,250.00	375.00%
110001	443021	Physical Therapy Assistant	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61224	Salary 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	72004	Expendable Supplies	470.00	470.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72008	Instructional Supplies	4,530.00	4,530.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72024	Software	576.00	576.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	74112	Promotional Items - Instructional	700.00	700.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77616	Prof. Dev Instruction Travel	3,500.00	11,400.00	7,900.00	225.71%
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	5,285.00	5,285.00	0.00	0.00%
443021 Total					357,737.00	389,232.00	31,495.00	8.80%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	242,275.00	250,473.00	8,198.00	3.38%
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	2,500.00	2,500.00	0.00	0.00%

Organization					FY 2025	Difference		
Fund	Number	Organization Title	Acct	Account Description	FY 2024 Budget	Proposed Budget	Amount	Percent
110001	443061	Radiologic Technology	61224	Salary 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	4,760.00	4,760.00	0.00	0.00%
110001	443061	Radiologic Technology	72024	Software	3,952.00	3,952.00	0.00	0.00%
110001	443061	Radiologic Technology	74112	Promotional Items - Instructional	550.00	550.00	0.00	0.00%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	3,738.00	3,738.00	0.00	0.00%
110001	443061	Radiologic Technology	78028	Contracted Services	5,300.00	5,300.00	0.00	0.00%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	2,700.00	2,700.00	0.00	0.00%
443061 Total					293,525.00	301,723.00	8,198.00	2.79%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	211,502.00	218,491.00	6,989.00	3.30%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	12,548.00	12,548.00	0.00	0.00%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	6,000.00	6,000.00	0.00	0.00%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	350.00	350.00	0.00	0.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	9,045.00	9,045.00	0.00	0.00%
110001	443081	Medical Assistant	61224	Salary Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443081	Medical Assistant	72004	Expendable Supplies	400.00	400.00	0.00	0.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	6,000.00	6,000.00	0.00	0.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	750.00	750.00	0.00	0.00%
110001	443081	Medical Assistant	77616	Prof. Dev Instruction Travel	1,000.00	4,000.00	3,000.00	300.00%
110001	443081	Medical Assistant	78028	Contracted Services	122.00	122.00	0.00	0.00%
110001	443081	Medical Assistant	78068	Membership Dues Inst	550.00	550.00	0.00	0.00%
443081 Total					268,267.00	278,256.00	9,989.00	3.72%
110001	443101	Occupational Therapy Assistant	61224	Salary Ins Stipends	20,000.00	0.00	(20,000.00)	-100.00%
443101 Total					20,000.00	0.00	(20,000.00)	-100.00%
110001	443141	Emergency Medical Services	61100	Sal Staff Regular	34,070.00	36,463.00	2,393.00	7.02%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	293,328.00	304,242.00	10,914.00	3.72%
110001	443141	Emergency Medical Services	61206	Sal Ins O/L Semester	8,250.00	22,500.00	14,250.00	172.73%
110001	443141	Emergency Medical Services	61212	Sal Ins Adjunct Semester	11,000.00	21,000.00	10,000.00	90.91%
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	Salary Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443141	Emergency Medical Services	71416	Maintenance Agreement	5,100.00	5,100.00	0.00	0.00%
110001	443141	Emergency Medical Services	71432	Vehicle Maintenance	5,100.00	5,100.00	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	72024	Software	500.00	500.00	0.00	0.00%
110001	443141	Emergency Medical Services	74112	Promotional Items - Instructional	2,220.00	2,220.00	0.00	0.00%
110001	443141	Emergency Medical Services	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Services	77616	Prof. Dev Instruction Travel	6,900.00	6,900.00	0.00	0.00%
110001	443141	Emergency Medical Services	78028	Contracted Services	13,322.00	26,844.00	13,522.00	101.50%
443141 Total					407,790.00	458,869.00	51,079.00	12.53%
110001	450001	Dean of Workforce Education	61000	Sal Professional	168,166.00	98,468.00	(69,698.00)	-41.45%
110001	450001	Dean of Workforce Education	61006	Professional Stipends	900.00	900.00	0.00	0.00%
110001	450001	Dean of Workforce Education	61100	Sal Staff Regular	39,603.00	41,413.00	1,810.00	4.57%
110001	450001	Dean of Workforce Education	71008	Non-Inventoried Asset	0.00	1,040.00	1,040.00	0.00%
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	72024	Software	1,500.00	1,500.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78016	Community Relations	20,400.00	20,400.00	0.00	0.00%
450001 Total					242,369.00	175,521.00	(66,848.00)	-27.58%
110001	451001	ETAC Center	61100	Sal Staff Regular	41,059.00	42,391.00	1,332.00	3.24%
110001	451001	ETAC Center	62601	Employee Training	32,000.00	32,000.00	0.00	0.00%
110001	451001	ETAC Center	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	451001	ETAC Center	72024	Software	444.00	444.00	0.00	0.00%
110001	451001	ETAC Center	77670	Registration Fees	199.00	199.00	0.00	0.00%
451001 Total					74,702.00	76,034.00	1,332.00	1.78%
110001	452001	Management	61202	Sal Ins Reg Summer	8,750.00	8,750.00	0.00	0.00%
110001	452001	Management	61206	Sal Ins O/L Semester	8,500.00	8,500.00	0.00	0.00%
110001	452001	Management	61212	Sal Ins Adjunct Semester	8,600.00	8,600.00	0.00	0.00%
110001	452001	Management	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452001	Management	61222	Sal Ins DL Adjunct	23,000.00	23,000.00	0.00	0.00%
110001	452001	Management	72004	Expendable Supplies	460.00	460.00	0.00	0.00%
110001	452001	Management	72008	Instructional Supplies	932.00	932.00	0.00	0.00%
110001	452001	Management	77220	Registration Fees	500.00	500.00	0.00	0.00%
110001	452001	Management	77616	Prof. Dev Instruction Travel	0.00	2,500.00	2,500.00	0.00%

				FY 2025	Difference			
Organization				FY 2024	Proposed			
Fund	Number	Organization Title	Acct	Budget	Budget	Amount	Percent	
452001 Total				51,242.00	53,742.00	2,500.00	0.00%	
110001	452021	Accounting	72008	Instructional Supplies	750.00	750.00	0.00	0.00%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
452021 Total				3,250.00	3,250.00	0.00	0.00%	
110001	452041	Applied Accounting	61206	Sal Ins O/L Semester	16,625.00	16,625.00	0.00	0.00%
110001	452041	Applied Accounting	61212	Sal Ins Adjunct Semester	16,738.00	16,738.00	0.00	0.00%
110001	452041	Applied Accounting	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452041	Applied Accounting	61222	Sal Ins DL Adjunct	6,628.00	6,628.00	0.00	0.00%
110001	452041	Applied Accounting	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	452041	Applied Accounting	72008	Instructional Supplies	18,500.00	18,500.00	0.00	0.00%
110001	452041	Applied Accounting	72024	Software	800.00	800.00	0.00	0.00%
110001	452041	Applied Accounting	77616	Prof. Dev Instruction Travel	2,500.00	5,000.00	2,500.00	100.00%
110001	452041	Applied Accounting	78064	Licensing/Certification	2,000.00	2,000.00	0.00	0.00%
110001	452041	Applied Accounting	78136	Testing Services	2,000.00	2,000.00	0.00	0.00%
452041 Total				67,791.00	70,291.00	2,500.00	3.69%	
110001	452081	Business Administration	61200	Sal Ins Reg Semester	343,636.00	346,128.00	2,492.00	0.73%
110001	452081	Business Administration	61202	Sal Ins Reg Summer	17,000.00	17,000.00	0.00	0.00%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	39,185.00	39,185.00	0.00	0.00%
110001	452081	Business Administration	61212	Sal Ins Adjunct Semester	7,125.00	7,125.00	0.00	0.00%
110001	452081	Business Administration	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452081	Business Administration	61222	Sal Ins DL Adjunct	12,458.00	12,458.00	0.00	0.00%
110001	452081	Business Administration	72008	Instructional Supplies	1,200.00	1,200.00	0.00	0.00%
110001	452081	Business Administration	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
452081 Total				423,604.00	426,096.00	2,492.00	0.59%	
110001	452101	Economics	61200	Sal Ins Reg Semester	56,500.00	0.00	(56,500.00)	-100.00%
110001	452101	Economics	61202	Sal Ins Reg Summer	12,000.00	12,000.00	0.00	0.00%
110001	452101	Economics	61206	Sal Ins O/L Semester	14,750.00	14,750.00	0.00	0.00%
110001	452101	Economics	61212	Sal Ins Adjunct Semester	8,000.00	8,000.00	0.00	0.00%
110001	452101	Economics	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452101	Economics	61222	Sal Ins DL Adjunct	28,140.00	28,140.00	0.00	0.00%
110001	452101	Economics	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	452101	Economics	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	452101	Economics	77666	Prof. Dev. Admin Travel	2,000.00	2,500.00	500.00	25.00%
452101 Total				124,390.00	68,390.00	(56,000.00)	-45.02%	
110001	452121	Global Imp/Exp & Logistics Inst	61200	Sal Ins Reg Semester	185,293.00	132,666.00	(52,627.00)	-28.40%
110001	452121	Global Imp/Exp & Logistics Inst	61206	Sal Ins O/L Semester	18,000.00	18,000.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61212	Sal Ins Adjunct Semester	11,250.00	11,250.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61218	Sal Ins Sub Semester	810.00	810.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61222	Sal Ins DL Adjunct	11,250.00	11,250.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	72008	Instructional Supplies	1,000.00	7,000.00	6,000.00	600.00%
110001	452121	Global Imp/Exp & Logistics Inst	72024	Software	6,600.00	6,600.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	77616	Prof. Dev Instruction Travel	3,000.00	9,000.00	6,000.00	200.00%
452121 Total				237,203.00	196,576.00	(40,627.00)	-17.13%	
110001	453000	Computer Science & Tech Dept	61100	Sal Staff Regular	30,534.00	32,719.00	2,185.00	7.16%
110001	453000	Computer Science & Tech Dept	61200	Sal Ins Reg Semester	0.00	154,714.00	154,714.00	0.00%
110001	453000	Computer Science & Tech Dept	61214	Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	453000	Computer Science & Tech Dept	71004	Controlled Asset	116,600.00	0.00	(116,600.00)	-100.00%
110001	453000	Computer Science & Tech Dept	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	453000	Computer Science & Tech Dept	72024	Software	13,000.00	13,000.00	0.00	0.00%
453000 Total				165,434.00	205,733.00	40,299.00	24.36%	
110001	453021	Computer Technology - M	61100	Sal Staff Regular	51,979.00	0.00	(51,979.00)	-100.00%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	356,314.00	307,785.00	(48,529.00)	-13.62%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	23,000.00	23,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	8,000.00	8,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	36,000.00	36,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	6,400.00	6,400.00	0.00	0.00%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	42,000.00	42,000.00	0.00	0.00%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	10,400.00	10,400.00	0.00	0.00%
110001	453021	Computer Technology - M	72008	Instructional Supplies	31,500.00	31,500.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	5,000.00	5,000.00	0.00	0.00%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	10,000.00	10,000.00	0.00	0.00%
110001	453021	Computer Technology - M	78064	Licensing/Certification	10,000.00	10,000.00	0.00	0.00%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	2,000.00	2,000.00	0.00	0.00%
453021 Total				592,593.00	492,085.00	(100,508.00)	-16.96%	
110001	453031	Cyber Security	61100	Sal Staff Regular	46,592.00	48,090.00	1,498.00	3.22%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	453031	Cyber Security	61200	Sal Ins Reg Semester	71,571.00	74,534.00	2,963.00	4.14%
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	Salary Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	453031	Cyber Security	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	453031	Cyber Security	72008	Instructional Supplies	28,000.00	28,000.00	0.00	0.00%
110001	453031	Cyber Security	72024	Software	8,600.00	8,600.00	0.00	0.00%
110001	453031	Cyber Security	77666	Prof. Dev. Admin Travel	4,500.00	4,500.00	0.00	0.00%
110001	453031	Cyber Security	78028	Contracted Services	76,000.00	76,000.00	0.00	0.00%
110001	453031	Cyber Security	78064	Licensing/Certification	18,000.00	18,000.00	0.00	0.00%
453031 Total					323,063.00	327,524.00	4,461.00	1.38%
110001	453041	Electronic Technology	61100	Sal Staff Regular	40,394.00	41,850.00	1,456.00	3.60%
110001	453041	Electronic Technology	61106	Sal Staff Regular Pt	7,000.00	7,000.00	0.00	0.00%
110001	453041	Electronic Technology	61200	Sal Ins Reg Semester	134,128.00	137,796.00	3,668.00	2.73%
110001	453041	Electronic Technology	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	453041	Electronic Technology	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	453041	Electronic Technology	71004	Controlled Asset	228,443.00	22,766.00	(205,677.00)	-90.03%
110001	453041	Electronic Technology	71008	Non-Inventoried Asset	800.00	0.00	(800.00)	-100.00%
110001	453041	Electronic Technology	72008	Instructional Supplies	29,200.00	29,200.00	0.00	0.00%
110001	453041	Electronic Technology	77616	Prof. Dev Instruction Travel	0.00	4,500.00	4,500.00	0.00%
453041 Total					469,965.00	273,112.00	(196,853.00)	0.00%
110001	453061	Computer Aided Design	61200	Sal Ins Reg Semester	70,244.00	72,174.00	1,930.00	2.75%
110001	453061	Computer Aided Design	61202	Sal Ins Reg Summer	6,000.00	6,000.00	0.00	0.00%
110001	453061	Computer Aided Design	61206	Sal Ins O/L Semester	13,500.00	13,500.00	0.00	0.00%
110001	453061	Computer Aided Design	61212	Sal Ins Adjunct Semester	10,000.00	10,000.00	0.00	0.00%
110001	453061	Computer Aided Design	61218	Sal Ins Sub Semester	2,250.00	2,250.00	0.00	0.00%
110001	453061	Computer Aided Design	61222	Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%
110001	453061	Computer Aided Design	71000	Capitalized Asset	0.00	45,380.00	45,380.00	0.00%
110001	453061	Computer Aided Design	71004	Controlled Asset	0.00	14,502.00	14,502.00	0.00%
110001	453061	Computer Aided Design	71424	Repairs Equipment	0.00	3,000.00	3,000.00	0.00%
110001	453061	Computer Aided Design	72008	Instructional Supplies	6,000.00	12,000.00	6,000.00	100.00%
110001	453061	Computer Aided Design	72024	Software	14,150.00	33,500.00	19,350.00	136.75%
110001	453061	Computer Aided Design	77616	Prof. Dev Instruction Travel	1,500.00	2,000.00	500.00	33.33%
110001	453061	Computer Aided Design	78028	Contracted Services	0.00	5,600.00	5,600.00	0.00%
110001	453061	Computer Aided Design	78068	Membership Dues Inst	5,560.00	5,560.00	0.00	0.00%
453061 Total					139,204.00	235,466.00	96,262.00	69.15%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61100	Sal Staff Regular	32,302.00	34,591.00	2,289.00	7.09%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61200	Sal Ins Reg Semester	150,159.00	165,369.00	15,210.00	10.13%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61202	Sal Ins Reg Summer	11,500.00	11,500.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61206	Sal Ins O/L Semester	6,000.00	6,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61212	Sal Ins Adjunct Semester	25,000.00	25,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61222	Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61224	Salary Ins Stipends	40,000.00	20,000.00	(20,000.00)	-50.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	71004	Controlled Asset	800.00	16,000.00	15,200.00	1900.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	71008	Non-Inventoried Asset	194.00	0.00	(194.00)	-100.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	72004	Expendable Supplies	184.00	184.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	72008	Instructional Supplies	19,622.00	19,622.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	74112	Promotional Items - Instructional	0.00	6,000.00	6,000.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	77666	Prof. Dev. Admin Travel	5,000.00	11,000.00	6,000.00	120.00%
453101 Total					301,261.00	325,766.00	24,505.00	8.13%
110001	453111	Emergency Management	61222	Sal Ins DL Adjunct	27,000.00	27,000.00	0.00	0.00%
110001	453111	Emergency Management	72008	Instructional Supplies	20,000.00	20,000.00	0.00	0.00%
110001	453111	Emergency Management	72024	Software	10,000.00	10,000.00	0.00	0.00%
453111 Total					57,000.00	57,000.00	0.00	0.00%
110001	453121	Fire Science	61200	Sal Ins Reg Semester	67,434.00	67,777.00	343.00	0.51%
110001	453121	Fire Science	61212	Sal Ins Adjunct Semester	0.00	25,000.00	25,000.00	0.00%
110001	453121	Fire Science	61222	Sal Ins DL Adjunct	50,000.00	50,000.00	0.00	0.00%
110001	453121	Fire Science	71004	Controlled Asset	0.00	3,500.00	3,500.00	0.00%
110001	453121	Fire Science	72008	Instructional Supplies	25,000.00	50,000.00	25,000.00	100.00%
110001	453121	Fire Science	72024	Software	8,500.00	8,500.00	0.00	0.00%
110001	453121	Fire Science	74112	Promotional Items - Instructional	0.00	6,000.00	6,000.00	0.00%
110001	453121	Fire Science	77616	Prof. Dev Instruction Travel	3,500.00	3,500.00	0.00	0.00%
110001	453121	Fire Science	78028	Contracted Services	7,500.00	7,500.00	0.00	0.00%
110001	453121	Fire Science	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%

					FY 2025	Difference		
Organization					Proposed			
Fund	Number	Organization Title	Acct	Account Description	Budget	Budget	Amount	Percent
453121 Total					162,934.00	222,777.00	59,843.00	36.73%
110001	454000	Industrial & Electronic Tech Dept	61100	Sal Staff Regular	30,534.00	32,719.00	2,185.00	7.16%
110001	454000	Industrial & Electronic Tech Dept	61214	Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	72004	Expendable Supplies	3,500.00	3,500.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	72024	Software	1,000.00	1,000.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	77616	Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
454000 Total					38,534.00	40,719.00	2,185.00	5.67%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61100	Sal Staff Regular	27,342.00	28,194.00	852.00	3.12%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61200	Sal Ins Reg Semester	194,087.00	199,895.00	5,808.00	2.99%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61206	Sal Ins O/L Semester	3,000.00	3,000.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	71004	Controlled Asset	0.00	78,000.00	78,000.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	72008	Instructional Supplies	25,500.00	30,500.00	5,000.00	19.61%
110001	454021	Heat/Vent/Air Cond & Refrigeration	77616	Prof. Dev Instruction Travel	1,500.00	1,500.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	78064	Licensing/Certification	3,000.00	3,000.00	0.00	0.00%
454021 Total					254,429.00	344,089.00	89,660.00	35.24%
110001	454041	Welding Technology	61100	Sal Staff Regular	51,979.00	53,684.00	1,705.00	3.28%
110001	454041	Welding Technology	61200	Sal Ins Reg Semester	236,598.00	239,164.00	2,566.00	1.08%
110001	454041	Welding Technology	61202	Sal Ins Reg Summer	30,000.00	30,000.00	0.00	0.00%
110001	454041	Welding Technology	61206	Sal Ins O/L Semester	7,500.00	7,500.00	0.00	0.00%
110001	454041	Welding Technology	61212	Sal Ins Adjunct Semester	7,500.00	7,500.00	0.00	0.00%
110001	454041	Welding Technology	61218	Sal Ins Sub Semester	3,000.00	3,000.00	0.00	0.00%
110001	454041	Welding Technology	71000	Capitalized Asset	0.00	6,000.00	6,000.00	0.00%
110001	454041	Welding Technology	71004	Controlled Asset	60,100.00	0.00	(60,100.00)	-100.00%
110001	454041	Welding Technology	72008	Instructional Supplies	150,000.00	150,000.00	0.00	0.00%
110001	454041	Welding Technology	78028	Contracted Services	30,000.00	30,000.00	0.00	0.00%
454041 Total					576,677.00	526,848.00	(49,829.00)	-8.64%
110001	454061	Electrical Technology	61002	Sal Professional Pt	8,500.00	8,500.00	0.00	0.00%
110001	454061	Electrical Technology	61100	Sal Staff Regular	23,556.00	24,409.00	853.00	3.62%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	140,423.00	144,091.00	3,668.00	2.61%
110001	454061	Electrical Technology	61202	Sal Ins Reg Summer	4,000.00	4,000.00	0.00	0.00%
110001	454061	Electrical Technology	61206	Sal Ins O/L Semester	11,000.00	11,000.00	0.00	0.00%
110001	454061	Electrical Technology	61212	Sal Ins Adjunct Semester	30,000.00	30,000.00	0.00	0.00%
110001	454061	Electrical Technology	71004	Controlled Asset	18,000.00	29,000.00	11,000.00	61.11%
110001	454061	Electrical Technology	72008	Instructional Supplies	65,000.00	100,000.00	35,000.00	53.85%
110001	454061	Electrical Technology	77616	Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
454061 Total					301,679.00	352,200.00	50,521.00	16.75%
110001	456001	Continuing Education	61000	Sal Professional	519,101.00	583,034.00	63,933.00	12.32%
110001	456001	Continuing Education	61002	Sal Professional Pt	1,350.00	1,350.00	0.00	0.00%
110001	456001	Continuing Education	61100	Sal Staff Regular	103,023.00	70,305.00	(32,718.00)	-31.76%
110001	456001	Continuing Education	61200	Sal Ins Reg Semester	103,932.00	121,489.00	17,557.00	16.89%
110001	456001	Continuing Education	61216	Sal Ins Adjunct Cont. Ed	215,000.00	215,000.00	0.00	0.00%
110001	456001	Continuing Education	61602	Contracted Svcs Prsn	1,000.00	1,000.00	0.00	0.00%
110001	456001	Continuing Education	71000	Capitalized Asset	190,000.00	225,806.00	35,806.00	18.85%
110001	456001	Continuing Education	71004	Controlled Asset	1,502.00	12,360.00	10,858.00	722.90%
110001	456001	Continuing Education	71008	Non-Inventoried Asset	5,038.00	2,159.00	(2,879.00)	-57.15%
110001	456001	Continuing Education	71424	Repairs Equipment	70,000.00	70,000.00	0.00	0.00%
110001	456001	Continuing Education	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	456001	Continuing Education	72008	Instructional Supplies	114,000.00	262,000.00	148,000.00	129.82%
110001	456001	Continuing Education	72024	Software	0.00	133,000.00	133,000.00	0.00%
110001	456001	Continuing Education	74112	Promotional Items - Instructional	4,710.00	4,710.00	0.00	0.00%
110001	456001	Continuing Education	77666	Prof. Dev. Admin Travel	20,000.00	50,400.00	30,400.00	152.00%
110001	456001	Continuing Education	78004	Advertising	11,200.00	66,200.00	55,000.00	491.07%
110001	456001	Continuing Education	78028	Contracted Services	13,800.00	13,800.00	0.00	0.00%
110001	456001	Continuing Education	78044	Gasoline	18,000.00	18,000.00	0.00	0.00%
110001	456001	Continuing Education	78068	Membership Dues Inst	1,575.00	1,575.00	0.00	0.00%
456001 Total					1,396,231.00	1,855,188.00	458,957.00	32.87%
110001	456021	Workforce Skills Training	61000	Sal Professional	49,701.00	49,701.00	0.00	0.00%
110001	456021	Workforce Skills Training	61216	Sal Ins Adjunct Cont. Ed	40,000.00	40,000.00	0.00	0.00%
110001	456021	Workforce Skills Training	61602	Contracted Svcs Prsn	1,000.00	0.00	(1,000.00)	-100.00%
110001	456021	Workforce Skills Training	72004	Expendable Supplies	200.00	200.00	0.00	0.00%
110001	456021	Workforce Skills Training	72008	Instructional Supplies	9,500.00	9,500.00	0.00	0.00%
110001	456021	Workforce Skills Training	77008	In-Town Mileage	750.00	1,750.00	1,000.00	133.33%
456021 Total					101,151.00	101,151.00	0.00	0.00%
110001	456061	Workforce Development Center	61000	Sal Professional	187,355.00	195,521.00	8,166.00	4.36%
110001	456061	Workforce Development Center	61100	Sal Staff Regular	31,242.00	33,093.00	1,851.00	5.92%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	456061	Workforce Development Center	71004	Controlled Asset	6,385.00	22,300.00	15,915.00	249.26%
110001	456061	Workforce Development Center	72004	Expendable Supplies	1,500.00	4,000.00	2,500.00	166.67%
110001	456061	Workforce Development Center	72024	Software	12,540.00	13,700.00	1,160.00	9.25%
110001	456061	Workforce Development Center	74128	Student Promotions	2,700.00	5,000.00	2,300.00	85.19%
110001	456061	Workforce Development Center	77008	In-Town Mileage	400.00	2,000.00	1,600.00	400.00%
110001	456061	Workforce Development Center	77666	Prof. Dev. Admin Travel	10,000.00	28,600.00	18,600.00	186.00%
110001	456061	Workforce Development Center	78004	Advertising	0.00	10,500.00	10,500.00	0.00%
110001	456061	Workforce Development Center	78016	Community Relations	0.00	15,600.00	15,600.00	0.00%
110001	456061	Workforce Development Center	78028	Contracted Services	435.00	435.00	0.00	0.00%
110001	456061	Workforce Development Center	78068	Membership Dues Inst	2,377.00	2,377.00	0.00	0.00%
456061 Total					254,934.00	333,126.00	78,192.00	30.67%
110001	458001	Dean of Community Education	61000	Sal Professional	64,109.00	66,244.00	2,135.00	3.33%
110001	458001	Dean of Community Education	61006	Professional Stipends	540.00	900.00	360.00	66.67%
110001	458001	Dean of Community Education	61100	Sal Staff Regular	36,192.00	37,461.00	1,269.00	3.51%
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	5,000.00	7,000.00	2,000.00	40.00%
110001	458001	Dean of Community Education	78016	Community Relations	5,000.00	5,000.00	0.00	0.00%
458001 Total					111,341.00	117,105.00	5,764.00	5.18%
110001	459001	AVP of Std Success & Support Svcs	61000	Sal Professional	96,379.00	101,124.00	4,745.00	4.92%
110001	459001	AVP of Std Success & Support Svcs	61006	Professional Stipends	900.00	900.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	61008	Sal Prof Stipend Winter Mester	36,000.00	36,000.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	61100	Sal Staff Regular	37,814.00	40,228.00	2,414.00	6.38%
110001	459001	AVP of Std Success & Support Svcs	72004	Expendable Supplies	1,340.00	1,340.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	78068	Membership Dues Inst	205.00	205.00	0.00	0.00%
459001 Total					182,638.00	189,797.00	7,159.00	3.92%
110001	460001	Assoc VP of Enrollment Management	61000	Sal Professional	149,949.00	286,494.00	136,545.00	91.06%
110001	460001	Assoc VP of Enrollment Management	61100	Sal Staff Regular	45,011.00	46,260.00	1,249.00	2.77%
110001	460001	Assoc VP of Enrollment Management	71004	Controlled Asset	3,000.00	0.00	(3,000.00)	-100.00%
110001	460001	Assoc VP of Enrollment Management	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	72024	Software	110,000.00	110,000.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	77666	Prof. Dev. Admin Travel	10,000.00	20,000.00	10,000.00	100.00%
110001	460001	Assoc VP of Enrollment Management	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
460001 Total					323,960.00	468,754.00	144,794.00	44.70%
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	100,000.00	100,000.00	0.00	0.00%
110001	460021	Special Items	74004	Acad Excell Scholarship	100,000.00	100,000.00	0.00	0.00%
110001	460021	Special Items	74102	Palomino Pledge	0.00	2,000,000.00	2,000,000.00	0.00%
110001	460021	Special Items	74124	Student Meals	0.00	1,000,000.00	1,000,000.00	0.00%
110001	460021	Special Items	74168	Tuition & Fees Sr Citizens	0.00	30,000.00	30,000.00	0.00%
460021 Total					232,000.00	3,262,000.00	3,030,000.00	1306.03%
110001	461001	Office of Admissions	61000	Sal Professional	275,704.00	281,416.00	5,712.00	2.07%
110001	461001	Office of Admissions	61100	Sal Staff Regular	266,421.00	257,028.00	(9,393.00)	-3.53%
110001	461001	Office of Admissions	71004	Controlled Asset	11,000.00	0.00	(11,000.00)	-100.00%
110001	461001	Office of Admissions	72004	Expendable Supplies	15,500.00	15,500.00	0.00	0.00%
110001	461001	Office of Admissions	72024	Software	2,000.00	2,000.00	0.00	0.00%
110001	461001	Office of Admissions	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	461001	Office of Admissions	77666	Prof. Dev. Admin Travel	15,000.00	15,000.00	0.00	0.00%
110001	461001	Office of Admissions	78028	Contracted Services	150,000.00	150,000.00	0.00	0.00%
110001	461001	Office of Admissions	78064	Licensing/Certification	400.00	2,100.00	1,700.00	425.00%
110001	461001	Office of Admissions	78068	Membership Dues Inst	5,500.00	8,500.00	3,000.00	54.55%
461001 Total					742,025.00	732,044.00	(9,981.00)	-1.35%
110001	461021	Office of Veterans Services	61000	Sal Professional	135,585.00	139,439.00	3,854.00	2.84%
110001	461021	Office of Veterans Services	61006	Professional Stipends	900.00	900.00	0.00	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	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	461021	Office of Veterans Services	77666	Prof. Dev. Admin Travel	7,000.00	7,000.00	0.00	0.00%
110001	461021	Office of Veterans Services	78068	Membership Dues Inst	525.00	525.00	0.00	0.00%
461021 Total					145,510.00	149,364.00	3,854.00	2.65%
110001	461101	Office of the Registrar	61000	Sal Professional	264,480.00	355,525.00	91,045.00	34.42%
110001	461101	Office of the Registrar	61100	Sal Staff Regular	34,424.00	36,837.00	2,413.00	7.01%
110001	461101	Office of the Registrar	71004	Controlled Asset	12,000.00	0.00	(12,000.00)	-100.00%
110001	461101	Office of the Registrar	72004	Expendable Supplies	12,000.00	12,000.00	0.00	0.00%
110001	461101	Office of the Registrar	74056	Graduation Activ	33,000.00	33,000.00	0.00	0.00%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	461101	Office of the Registrar	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	461101	Office of the Registrar	77666	Prof. Dev. Admin Travel	10,000.00	15,000.00	5,000.00	50.00%
110001	461101	Office of the Registrar	78028	Contracted Services	16,358.00	16,358.00	0.00	0.00%
110001	461101	Office of the Registrar	78068	Membership Dues Inst	4,155.00	4,155.00	0.00	0.00%
461101 Total					386,917.00	473,375.00	86,458.00	22.35%
110001	462001	Counseling	61000	Sal Professional	82,181.00	279,809.00	197,628.00	240.48%
110001	462001	Counseling	61200	Sal Ins Reg Semester	271,527.00	0.00	(271,527.00)	-100.00%
110001	462001	Counseling	61224	Salary Ins Stipends	1,725.00	0.00	(1,725.00)	-100.00%
110001	462001	Counseling	61226	Sal Ins Other	3,370.00	3,370.00	0.00	0.00%
110001	462001	Counseling	72004	Expendable Supplies	1,900.00	1,900.00	0.00	0.00%
110001	462001	Counseling	72008	Instructional Supplies	1,400.00	1,400.00	0.00	0.00%
110001	462001	Counseling	77266	Other Travel Expense	1,200.00	1,200.00	0.00	0.00%
110001	462001	Counseling	78028	Contracted Services	48,000.00	48,000.00	0.00	0.00%
110001	462001	Counseling	78068	Membership Dues Inst	1,396.00	1,396.00	0.00	0.00%
462001 Total					412,699.00	337,075.00	(75,624.00)	-18.32%
110001	462021	Disability Services	61000	Sal Professional	0.00	84,929.00	84,929.00	0.00%
110001	462021	Disability Services	61100	Sal Staff Regular	54,184.00	59,010.00	4,826.00	8.91%
110001	462021	Disability Services	61504	Sal Student Assistance	18,000.00	18,000.00	0.00	0.00%
110001	462021	Disability Services	71004	Controlled Asset	0.00	29,000.00	29,000.00	0.00%
110001	462021	Disability Services	71412	Equipment Lease Purchase	20,210.00	20,210.00	0.00	0.00%
110001	462021	Disability Services	72004	Expendable Supplies	2,200.00	2,200.00	0.00	0.00%
110001	462021	Disability Services	72024	Software	29,300.00	29,300.00	0.00	0.00%
110001	462021	Disability Services	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	462021	Disability Services	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	462021	Disability Services	78068	Membership Dues Inst	750.00	750.00	0.00	0.00%
110001	462021	Disability Services	78108	Services-Handicapped	205,000.00	205,000.00	0.00	0.00%
462021 Total					332,744.00	451,499.00	118,755.00	35.69%
110001	462041	Assessment Center	61000	Sal Professional	118,152.00	121,760.00	3,608.00	3.05%
110001	462041	Assessment Center	61100	Sal Staff Regular	60,757.00	62,650.00	1,893.00	3.12%
110001	462041	Assessment Center	61504	Sal Student Assistance	9,800.00	9,800.00	0.00	0.00%
110001	462041	Assessment Center	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%
110001	462041	Assessment Center	72028	Testing Supplies	67,462.00	67,462.00	0.00	0.00%
110001	462041	Assessment Center	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	462041	Assessment Center	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
462041 Total					261,532.00	267,033.00	5,501.00	2.10%
110001	463001	Retention Services	61000	Sal Professional	58,908.00	117,000.00	58,092.00	98.61%
110001	463001	Retention Services	72004	Expendable Supplies	1,800.00	1,800.00	0.00	0.00%
110001	463001	Retention Services	77666	Prof. Dev. Admin Travel	6,000.00	10,000.00	4,000.00	66.67%
110001	463001	Retention Services	78028	Contracted Services	34,452.00	34,452.00	0.00	0.00%
110001	463001	Retention Services	78064	Licensing/Certification	338.00	338.00	0.00	0.00%
110001	463001	Retention Services	78068	Membership Dues Inst	1,465.00	1,465.00	0.00	0.00%
463001 Total					102,963.00	165,055.00	62,092.00	60.31%
110001	464001	Office of Financial Aid	61000	Sal Professional	236,206.00	243,389.00	7,183.00	3.04%
110001	464001	Office of Financial Aid	61100	Sal Staff Regular	270,340.00	313,687.00	43,347.00	16.03%
110001	464001	Office of Financial Aid	61106	Sal Staff Regular Pt	15,000.00	15,000.00	0.00	0.00%
110001	464001	Office of Financial Aid	72004	Expendable Supplies	6,500.00	6,500.00	0.00	0.00%
110001	464001	Office of Financial Aid	72024	Software	118,658.00	124,590.00	5,932.00	5.00%
110001	464001	Office of Financial Aid	77008	In-Town Mileage	2,000.00	2,000.00	0.00	0.00%
110001	464001	Office of Financial Aid	77666	Prof. Dev. Admin Travel	40,000.00	40,000.00	0.00	0.00%
110001	464001	Office of Financial Aid	78028	Contracted Services	8,300.00	8,300.00	0.00	0.00%
110001	464001	Office of Financial Aid	78068	Membership Dues Inst	4,500.00	4,500.00	0.00	0.00%
464001 Total					701,504.00	757,966.00	56,462.00	8.05%
110001	465001	Advising Center	61000	Sal Professional	569,009.00	205,541.00	(363,468.00)	-63.88%
110001	465001	Advising Center	61100	Sal Staff Regular	34,778.00	418,102.00	383,324.00	1102.20%
110001	465001	Advising Center	61504	Sal Student Assistance	38,000.00	38,000.00	0.00	0.00%
110001	465001	Advising Center	71412	Equipment Lease Purchase	649.00	649.00	0.00	0.00%
110001	465001	Advising Center	72004	Expendable Supplies	4,060.00	4,060.00	0.00	0.00%
110001	465001	Advising Center	72024	Software	13,000.00	13,000.00	0.00	0.00%
110001	465001	Advising Center	74160	Travel Student	19,425.00	19,425.00	0.00	0.00%
110001	465001	Advising Center	77008	In-Town Mileage	0.00	150.00	150.00	0.00%
110001	465001	Advising Center	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	465001	Advising Center	78068	Membership Dues Inst	375.00	375.00	0.00	0.00%
465001 Total					682,296.00	702,302.00	20,006.00	2.93%
110001	466001	Assoc VP of Std Life & Engagement	61000	Sal Professional	96,379.00	0.00	(96,379.00)	-100.00%
110001	466001	Assoc VP of Std Life & Engagement	61006	Professional Stipends	900.00	900.00	0.00	0.00%

					FY 2025	Difference		
Organization					FY 2024	Proposed		
Fund	Number	Organization Title	Acct	Account Description	Budget	Budget	Amount	Percent
110001	466001	Assoc VP of Std Life & Engagement	71004	Controlled Asset	5,000.00	0.00	(5,000.00)	-100.00%
110001	466001	Assoc VP of Std Life & Engagement	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	466001	Assoc VP of Std Life & Engagement	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	466001	Assoc VP of Std Life & Engagement	78068	Membership Dues Inst	2,500.00	2,500.00	0.00	0.00%
466001 Total					113,779.00	12,400.00	(101,379.00)	-89.10%
110001	470001	Student Discipline & Title IX	61100	Sal Staff Regular	45,885.00	47,133.00	1,248.00	2.72%
110001	470001	Student Discipline & Title IX	72004	Expendable Supplies	585.00	585.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	72024	Software	6,580.00	58,580.00	52,000.00	790.27%
110001	470001	Student Discipline & Title IX	77666	Prof. Dev. Admin Travel	40,000.00	45,000.00	5,000.00	12.50%
110001	470001	Student Discipline & Title IX	78028	Contracted Services	5,000.00	70,000.00	65,000.00	1300.00%
110001	470001	Student Discipline & Title IX	78068	Membership Dues Inst	5,695.00	5,695.00	0.00	0.00%
470001 Total					103,745.00	226,993.00	123,248.00	118.80%
110001	471001	Event Services	61000	Sal Professional	70,088.00	73,450.00	3,362.00	4.80%
110001	471001	Event Services	61100	Sal Staff Regular	55,682.00	120,608.00	64,926.00	116.60%
110001	471001	Event Services	71000	Capitalized Asset	60,000.00	30,000.00	(30,000.00)	-50.00%
110001	471001	Event Services	71004	Controlled Asset	30,000.00	27,700.00	(2,300.00)	-7.67%
110001	471001	Event Services	71008	Non-Inventoried Asset	15,000.00	0.00	(15,000.00)	-100.00%
110001	471001	Event Services	71424	Repairs Equipment	7,500.00	7,500.00	0.00	0.00%
110001	471001	Event Services	72004	Expendable Supplies	15,000.00	25,000.00	10,000.00	66.67%
110001	471001	Event Services	72024	Software	50,000.00	56,000.00	6,000.00	12.00%
110001	471001	Event Services	72032	Uniforms	4,000.00	4,000.00	0.00	0.00%
110001	471001	Event Services	77008	In-Town Mileage	0.00	500.00	500.00	0.00%
110001	471001	Event Services	77666	Prof. Dev. Admin Travel	4,000.00	10,000.00	6,000.00	150.00%
110001	471001	Event Services	78028	Contracted Services	20,000.00	20,000.00	0.00	0.00%
110001	471001	Event Services	78064	Licensing/Certification	2,500.00	2,500.00	0.00	0.00%
110001	471001	Event Services	78068	Membership Dues Inst	0.00	4,000.00	4,000.00	0.00%
471001 Total					333,770.00	381,258.00	47,488.00	14.23%
110001	471081	Sports Complex	61100	Sal Staff Regular	30,160.00	31,200.00	1,040.00	3.45%
110001	471081	Sports Complex	71004	Controlled Asset	1,650.00	0.00	(1,650.00)	-100.00%
110001	471081	Sports Complex	72004	Expendable Supplies	7,000.00	20,000.00	13,000.00	185.71%
471081 Total					38,810.00	51,200.00	12,390.00	31.92%
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	71416	Maintenance Agreement	5,670.00	5,670.00	0.00	0.00%
110001	471100	Wellness	71424	Repairs Equipment	1,500.00	1,500.00	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					199,573.00	199,573.00	0.00	0.00%
110001	472001	Student Health Srvs & Wellness	61000	Sal Professional	0.00	156,038.00	156,038.00	0.00%
110001	472001	Student Health Srvs & Wellness	71004	Controlled Asset	0.00	50,000.00	50,000.00	0.00%
110001	472001	Student Health Srvs & Wellness	72004	Expendable Supplies	0.00	10,000.00	10,000.00	0.00%
110001	472001	Student Health Srvs & Wellness	72032	Uniforms	0.00	2,000.00	2,000.00	0.00%
110001	472001	Student Health Srvs & Wellness	77666	Prof. Dev. Admin Travel	0.00	5,000.00	5,000.00	0.00%
110001	472001	Student Health Srvs & Wellness	78028	Contracted Services	0.00	50,000.00	50,000.00	0.00%
472001 Total					0.00	273,038.00	273,038.00	0.00%
110001	473001	CLASS	61000	Sal Professional	271,509.00	275,477.00	3,968.00	1.46%
110001	473001	CLASS	61002	Sal Professional Pt	13,500.00	13,500.00	0.00	0.00%
110001	473001	CLASS	61100	Sal Staff Regular	230,333.00	239,814.00	9,481.00	4.12%
110001	473001	CLASS	61106	Sal Staff Regular Pt	18,000.00	18,000.00	0.00	0.00%
110001	473001	CLASS	61504	Sal Student Assistance	96,720.00	96,720.00	0.00	0.00%
110001	473001	CLASS	71000	Capitalized Asset	0.00	26,912.00	26,912.00	0.00%
110001	473001	CLASS	71004	Controlled Asset	23,610.00	16,408.00	(7,202.00)	-30.50%
110001	473001	CLASS	71008	Non-Inventoried Asset	464.00	1,106.00	642.00	138.36%
110001	473001	CLASS	72004	Expendable Supplies	6,286.00	6,286.00	0.00	0.00%
110001	473001	CLASS	77666	Prof. Dev. Admin Travel	0.00	4,100.00	4,100.00	0.00%
110001	473001	CLASS	78028	Contracted Services	64,548.00	64,548.00	0.00	0.00%
473001 Total					724,970.00	762,871.00	37,901.00	5.23%
110001	474001	Library Services	61000	Sal Professional	139,518.00	142,266.00	2,748.00	1.97%
110001	474001	Library Services	61002	Sal Professional Pt	66,490.00	66,490.00	0.00	0.00%
110001	474001	Library Services	61100	Sal Staff Regular	364,311.00	383,347.00	19,036.00	5.23%
110001	474001	Library Services	61200	Sal Ins Reg Semester	139,772.00	144,016.00	4,244.00	3.04%
110001	474001	Library Services	71000	Capitalized Asset	0.00	32,770.00	32,770.00	0.00%
110001	474001	Library Services	71004	Controlled Asset	35,257.00	2,785.00	(32,472.00)	-92.10%
110001	474001	Library Services	71404	Books/ Serials/ Microfilm	291,890.00	291,890.00	0.00	0.00%
110001	474001	Library Services	71416	Maintenance Agreement	91,169.00	97,472.00	6,303.00	6.91%

Organization					FY 2024	FY 2025	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percent
110001	474001	Library Services	72004	Expendable Supplies	14,407.00	14,407.00	0.00	0.00%
110001	474001	Library Services	77666	Prof. Dev. Admin Travel	8,566.00	8,566.00	0.00	0.00%
110001	474001	Library Services	78028	Contracted Services	50,917.00	50,917.00	0.00	0.00%
110001	474001	Library Services	78068	Membership Dues Inst	706.00	750.00	44.00	6.23%
474001 Total					1,203,003.00	1,235,676.00	32,673.00	2.72%
110001	474021	Media Center	61100	Sal Staff Regular	94,911.00	101,444.00	6,533.00	6.88%
110001	474021	Media Center	71000	Capitalized Asset	605,712.00	589,666.00	(16,046.00)	-2.65%
110001	474021	Media Center	71004	Controlled Asset	15,723.00	43,743.00	28,020.00	178.21%
110001	474021	Media Center	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	474021	Media Center	72004	Expendable Supplies	6,600.00	16,600.00	10,000.00	151.52%
110001	474021	Media Center	72020	Repair Parts	7,000.00	7,000.00	0.00	0.00%
110001	474021	Media Center	72024	Software	8,438.00	8,438.00	0.00	0.00%
110001	474021	Media Center	77666	Prof. Dev. Admin Travel	0.00	5,000.00	5,000.00	0.00%
474021 Total					743,384.00	776,891.00	33,507.00	4.51%
110001	500001	VP of Institutional Advancement	61000	Sal Professional	226,135.00	139,540.00	(86,595.00)	-38.29%
110001	500001	VP of Institutional Advancement	61006	Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	61100	Sal Staff Regular	47,216.00	48,548.00	1,332.00	2.82%
110001	500001	VP of Institutional Advancement	71004	Controlled Asset	2,100.00	0.00	(2,100.00)	-100.00%
110001	500001	VP of Institutional Advancement	72004	Expendable Supplies	600.00	600.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	77666	Prof. Dev. Admin Travel	5,500.00	7,500.00	2,000.00	36.36%
110001	500001	VP of Institutional Advancement	78016	Community Relations	25,349.00	25,349.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78028	Contracted Services	0.00	114,000.00	114,000.00	0.00%
110001	500001	VP of Institutional Advancement	78068	Membership Dues Inst	6,151.00	6,651.00	500.00	8.13%
110001	500001	VP of Institutional Advancement	78100	Representation Activities	18,500.00	28,500.00	10,000.00	54.05%
500001 Total					333,351.00	372,488.00	39,137.00	11.74%
110001	502001	Grants	61000	Sal Professional	147,064.00	149,586.00	2,522.00	1.71%
110001	502001	Grants	71000	Capitalized Asset	0.00	2,000.00	2,000.00	0.00%
110001	502001	Grants	72004	Expendable Supplies	150.00	450.00	300.00	200.00%
110001	502001	Grants	72024	Software	250.00	250.00	0.00	0.00%
110001	502001	Grants	77666	Prof. Dev. Admin Travel	5,000.00	10,000.00	5,000.00	100.00%
110001	502001	Grants	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
502001 Total					152,764.00	162,586.00	9,822.00	6.43%
110001	550001	Assoc VP of Public Information	61000	Sal Professional	80,822.00	83,570.00	2,748.00	3.40%
110001	550001	Assoc VP of Public Information	61100	Sal Staff Regular	34,070.00	36,464.00	2,394.00	7.03%
550001 Total					114,892.00	120,034.00	5,142.00	4.48%
110001	550011	Community & Media Relations	61000	Sal Professional	371,301.00	381,591.00	10,290.00	2.77%
110001	550011	Community & Media Relations	61602	Contracted Svcs Prsn	300.00	0.00	(300.00)	-100.00%
110001	550011	Community & Media Relations	71000	Capitalized Asset	0.00	6,400.00	6,400.00	0.00%
110001	550011	Community & Media Relations	71004	Controlled Asset	0.00	3,930.00	3,930.00	0.00%
110001	550011	Community & Media Relations	71008	Non-Inventoried Asset	0.00	1,183.00	1,183.00	0.00%
110001	550011	Community & Media Relations	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	550011	Community & Media Relations	72024	Software	0.00	29,655.00	29,655.00	0.00%
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	7,000.00	10,000.00	3,000.00	42.86%
110001	550011	Community & Media Relations	78004	Advertising	380,000.00	420,000.00	40,000.00	10.53%
110001	550011	Community & Media Relations	78016	Community Relations	7,000.00	7,000.00	0.00	0.00%
110001	550011	Community & Media Relations	78028	Contracted Services	7,500.00	7,500.00	0.00	0.00%
110001	550011	Community & Media Relations	78068	Membership Dues Inst	1,750.00	1,750.00	0.00	0.00%
110001	550011	Community & Media Relations	78084	Publications	192,000.00	25,000.00	(167,000.00)	-86.98%
550011 Total					970,151.00	897,309.00	(72,842.00)	-7.51%
110001	550021	Recruitment	61000	Sal Professional	78,471.00	82,135.00	3,664.00	4.67%
110001	550021	Recruitment	61100	Sal Staff Regular	236,705.00	238,995.00	2,290.00	0.97%
110001	550021	Recruitment	71004	Controlled Asset	9,450.00	0.00	(9,450.00)	-100.00%
110001	550021	Recruitment	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	550021	Recruitment	72024	Software	7,362.00	7,362.00	0.00	0.00%
110001	550021	Recruitment	74128	Student Promotions	205,000.00	305,000.00	100,000.00	48.78%
110001	550021	Recruitment	77008	In-Town Mileage	6,000.00	6,000.00	0.00	0.00%
110001	550021	Recruitment	77666	Prof. Dev. Admin Travel	20,000.00	30,000.00	10,000.00	50.00%
110001	550021	Recruitment	78028	Contracted Services	1,000.00	1,000.00	0.00	0.00%
110001	550021	Recruitment	78068	Membership Dues Inst	1,985.00	1,985.00	0.00	0.00%
550021 Total					570,973.00	677,477.00	106,504.00	18.65%
110001	550051	LCCTV Media Production	61000	Sal Professional	157,490.00	242,465.00	84,975.00	53.96%
110001	550051	LCCTV Media Production	61100	Sal Staff Regular	66,435.00	70,949.00	4,514.00	6.79%
110001	550051	LCCTV Media Production	61106	Sal Staff Regular Pt	16,474.00	16,474.00	0.00	0.00%
110001	550051	LCCTV Media Production	71000	Capitalized Asset	110,236.00	15,995.00	(94,241.00)	-85.49%

					FY 2025	Difference		
Organization					FY 2024	Proposed		
Fund	Number	Organization Title	Acct	Account Description	Budget	Budget	Amount	Percent
110001	550051	LCCTV Media Production	71416	Maintenance Agreement	0.00	7,728.00	7,728.00	0.00%
110001	550051	LCCTV Media Production	71424	Repairs Equipment	900.00	900.00	0.00	0.00%
110001	550051	LCCTV Media Production	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	72024	Software	3,000.00	3,000.00	0.00	0.00%
110001	550051	LCCTV Media Production	72032	Uniforms	1,700.00	1,700.00	0.00	0.00%
110001	550051	LCCTV Media Production	78028	Contracted Services	12,149.00	17,805.00	5,656.00	46.56%
550051 Total					370,384.00	379,016.00	8,632.00	2.33%
110001	550061	Martinez Fine Arts Center	61000	Sal Professional	65,257.00	44,959.00	(20,298.00)	-31.10%
110001	550061	Martinez Fine Arts Center	61100	Sal Staff Regular	58,240.00	62,318.00	4,078.00	7.00%
110001	550061	Martinez Fine Arts Center	61106	Sal Staff Regular Pt	39,900.00	39,900.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	71000	Capitalized Asset	192,404.00	0.00	(192,404.00)	-100.00%
110001	550061	Martinez Fine Arts Center	71008	Non-Inventoried Asset	1,400.00	0.00	(1,400.00)	-100.00%
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	72024	Software	0.00	500.00	500.00	0.00%
110001	550061	Martinez Fine Arts Center	72032	Uniforms	0.00	4,000.00	4,000.00	0.00%
110001	550061	Martinez Fine Arts Center	77666	Prof. Dev. Admin Travel	0.00	3,000.00	3,000.00	0.00%
110001	550061	Martinez Fine Arts Center	78028	Contracted Services	8,000.00	8,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78068	Membership Dues Inst	0.00	200.00	200.00	0.00%
550061 Total					377,151.00	174,827.00	(202,324.00)	-53.65%
Grand Total					71,973,458.00	80,953,487.00	8,980,029.00	12.48%

TAX INFORMATION

LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2021 - 2025

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
				TAXABLE VALUE	TAX LEVY		
2025	0.197515	0.044903	0.242418	24,282,940,334	56,810,196	55,105,890	97.0% (1)
2024	0.220895	0.046780	0.267675	21,274,779,624	55,801,603	54,685,571	98.0% (2)
2023	0.230196	0.057640	0.287836	18,823,229,338	53,252,923	52,720,394	99.0%
2022	0.252022	0.067419	0.319441	16,152,838,493	50,508,427	50,003,343	99.0%
2021	0.252857	0.072652	0.325509	14,884,791,303	48,451,335	46,028,768	101.3%

NOTES:

(1) Projected Collection Rates for Fiscal Year 2025

(2) Projected Collection Rates for Fiscal Year 2024

Notice About 2024 Tax Rates

Property tax rates in LAREDO COLLEGE.

This notice concerns the 2024 property tax rates for LAREDO COLLEGE. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.242418/\$100
This year's voter-approval tax rate	\$0.266124/\$100

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

Unencumbered Fund Balance

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

Type of Fund	Balance
Maintenance & Operation Fund	33,152,877
Interest & Sinking Fund	9,618,207
	0
	0

Current Year Debt Service

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

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
2015 SERIES G.O BOND	1,080,000	440,750	1,000	1,521,750
2016 SERIES G.O BOND	1,085,000	456,650	1,000	1,542,650
2021 SERIES G.O BOND	3,737,329	3,533,003	1,000	7,271,332

Total required for 2024 debt service	\$10,335,732
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$301,433
= Total to be paid from taxes in 2024	\$10,034,299
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2024	\$0
= Total debt levy	\$10,034,299

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Patricia A. Barrera, Webb County Tax Assessor Collector, RTA on 08/03/2024.

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

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

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

LAREDO COLLEGE

Taxing Unit Name

956-721-5142

Phone (area code and number)

West End Washington Street, Laredo, TX 78040

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

<https://www.laredo.edu/>

Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year 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	\$ 21,209,235,601
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 1,391,139,426
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 19,818,096,175
4.	Prior year total adopted tax rate.	\$ 0.267675 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:	\$ 206,623,289
	B. Prior year values resulting from final court decisions:	\$ 181,176,393
	C. Prior year value loss. Subtract B from A: ³	\$ 25,446,896
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:	\$ 372,409,212
	B. Prior year disputed value:	\$ 45,620,198
	C. Prior year undisputed value. Subtract B from A: ⁴	\$ 326,789,014
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 352,235,910

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.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 20,170,332.085
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ¹	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. 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 the current year does not create a new exemption or reduce taxable value.	
A.	Absolute exemptions. Use prior year market value:	\$ 777,701
B.	Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value:	- \$ 468,287,493
C.	Value loss. Add A and B. ⁶	\$ 469,065,194
11.	Prior year 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 the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.	
A.	Prior year market value:	\$ 0
B.	Current year productivity or special appraised value:	- \$ 0
C.	Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 469,065,194
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 9,074,067
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 19,692,192,824
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 52,711,077
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 151,743
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ⁹	\$ 52,862,820
18.	Total current year taxable value on the current year 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:	\$ 23,909,199,311
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:	- \$ 6,247,650
D.	Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year 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	- \$ 19,512,658
E.	Total current year value. Add A and B, then subtract C and D.	\$ 23,883,439,003

¹ Tex. Tax Code §26.012(15).² Tex. Tax Code §26.012(15).³ Tex. Tax Code §26.012(15).⁴ Tex. Tax Code §26.03(c).⁵ Tex. Tax Code §26.012(13).⁶ Tex. Tax Code §26.012(13).⁷ Tex. Tax Code §26.012(13).⁸ Tex. Tax Code §26.012(13).⁹ 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. ¹⁵	
A.	Current year 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. ¹⁶	\$ 384,520,494
B.	Current year 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. ¹⁷	+ \$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 384,520,494
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year 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 the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 1,921,373,929
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 22,346,585,568
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁹	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²⁰	\$ 540,160,436
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 540,160,436
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 21,806,425,132
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²¹	\$ 0.242418 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²²	\$ /\$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.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.220895 /\$100
29.	Prior year 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> .	\$ 20,170,332,085

¹⁵ Tex. Tax Code §26.01(c) and (d).

¹⁶ Tex. Tax Code §26.01(c).

¹⁷ Tex. Tax Code §26.01(d).

¹⁸ Tex. Tax Code §26.012(6)(B).

¹⁹ Tex. Tax Code §26.012(i).

²⁰ Tex. Tax Code §26.012(17).

²¹ Tex. Tax Code §26.012(17).

²² Tex. Tax Code §26.04(c).

²³ Tex. Tax Code §26.04(d).

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 44,555,255
31.	Adjusted prior year levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding the prior tax year. 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 2023. This line applies only to tax years preceding the prior tax year.	+ \$ 120,126
B.	Prior year 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 current year captured appraised value in Line 18D, enter 0.	- \$ 8,103
C.	Prior year 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.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 112,023
E.	Add Line 30 to 31D.	\$ 44,667,278
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 21,806,425,132
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.204835 /\$100
34.	Rate adjustment for state criminal justice mandate. ¹	
A.	Current year 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.	Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
35.	Rate adjustment for indigent health care expenditures. ²	
A.	Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	\$ 0
B.	Prior year 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
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

¹Reserved for expansion.²Fee Tax Code §26.044³Fee Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation. ¹⁵		
A. Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose.	\$ 0	
B. Prior year 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	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000	/ \$100
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.	\$ 0.000000	/ \$100
E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000	/ \$100
37. Rate adjustment for county hospital expenditures. ¹⁶		
A. Current year 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, of the prior tax year and ending on June 30, of the current tax year.	\$ 0	
B. Prior year 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	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000	/ \$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	\$ 0.000000	/ \$100
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000	/ \$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
A. Amount appropriated for public safety in the prior year. 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 the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000000	/ \$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000	/ \$100
39. Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.204835	/ \$100
40. Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$ 0	
B. Divide Line 40A by Line 32 and multiply by \$100.	\$ 0.000000	/ \$100
C. Add Line 40B to Line 39.	\$ 0.204835	/ \$100
41. Current year 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.	\$ 0.221221	/ \$100

¹⁵ Tex. Tax Code §26.0442
¹⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year 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. ¹⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 /\$100
42.	Total current year 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. ¹⁸ Enter debt amount \$ 10,335,732 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. \$ 10,335,732	
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ¹⁹	\$ 301,433
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 10,034,299
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ²⁰ 100.00 % B. Enter the prior year actual collection rate 98.00 % C. Enter the 2022 actual collection rate 100.00 % D. Enter the 2021 actual collection rate 101.00 % 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%. ²¹ 100.00 %	
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E	\$ 10,034,299
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,346,585,568
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.044903 /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.266124 /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.000000 /\$100

¹⁷ Tex. Tax Code §26.042(a).¹⁸ Tex. Tax Code §26.012(7).¹⁹ Tex. Tax Code §26.012(10) and 26.04(b).²⁰ Tex. Tax Code §26.04(b).²¹ 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 current year county voter-approval tax rate.	\$ 0.000000 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ¹³ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, 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. ¹¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ¹⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,346,585,568
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ¹⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.242418 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.242418 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ¹⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.266124 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.266124 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ¹⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ¹⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,346,585,568
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100

¹³ Tex. Tax Code §26.041(d);
¹⁴ Tex. Tax Code §26.041(h);
¹⁵ Tex. Tax Code §26.041(g);
¹⁶ Tex. Tax Code §26.041(c);
¹⁷ Tex. Tax Code §26.041(c);
¹⁸ Tex. Tax Code §26.045(d);
¹⁹ Tex. Tax Code §26.045(f).

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year 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).	\$ 0.266124 /\$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. ¹² The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. ¹³

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; ¹⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ¹⁵ 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. ¹⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ¹⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.282892 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.020689 /\$100
	C. Subtract B from A.....	\$ 0.262203 /\$100
	D. Adopted Tax Rate.....	\$ 0.267675 /\$100
	E. Subtract D from C.....	\$ -0.005472 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 19,945,721,101
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	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
	F. 2022 Total Taxable Value (Line 60).....	\$ 17,664,049,148
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value	
	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
	F. 2021 Total Taxable Value (Line 60).....	\$ 15,336,266,830
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 0 /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.000000 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.266124 /\$100

¹² Tex. Tax Code §26.013(b).

¹³ Tex. Tax Code §26.013(a)(2), (1)-(b), and (c).

¹⁴ Tex. Tax Code §§26.042(c)(2)(A) and 26.042(a).

¹⁵ Tex. Tax Code §26.0501(a) and (c).

¹⁶ Tex. Local Gov't Code §120.007(d).

¹⁷ Tex. Local Gov't Code §120.002(d).

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
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.204835 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,346,585,568
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.002237 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.044903 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 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
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.267675 /\$100
75.	Adjusted 2023 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 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, <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 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁴⁸ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 19,692,192,824
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 21,806,425,132
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁴⁹	\$ 0.000000 /\$100

⁴⁴ Tex. Tax Code §26.04(c)(2)(B).

⁴⁵ Tex. Tax Code §26.012(b)(a).

⁴⁶ Tex. Tax Code §26.063(a)(1).

⁴⁷ Tex. Tax Code §26.042(b).

⁴⁸ Tex. Tax Code §26.042(f).

⁴⁹ Tex. Tax Code §26.042(g).

⁵⁰ Tex. Tax Code §26.042(b).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 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 68 (taxing units with the unused increment rate).	\$ 0.266124 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.242418 /\$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: 26

Voter-approval tax rate. \$ 0.266124 /\$100

As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: 49

De minimis rate. \$ 0.000000 /\$100

If applicable, enter the current year de minimis rate from Line 73.

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.⁵²

**print
here**

Patricia A. Barrera, RTA

Printed Name of Taxing Unit Representative

**sign
here**

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2).