

**LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2013**

FINAL WORKING PAPERS



**BOARD OF TRUSTEES
Public Meeting
Thursday, August 23, 2012**

HIGHLIGHTS

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2013
Highlights**

Revenues

Prior Year Revenue Budget \$ 48,314,684

<u>Projected Revenue Changes:</u>	<u>From</u>	<u>To</u>	<u>Change</u>
State Appropriations	\$ 10,891,267	\$ 10,618,985	\$ (272,282)
Tuition	\$ 9,395,377	\$ 10,647,956	\$ 1,252,579
General Use Fees	\$ 5,618,371	\$ 6,705,343	\$ 1,086,972
Other Student Fees	\$ 6,131,757	\$ 6,472,881	\$ 341,124
Transfer: General Use fee	\$ (5,284,728)	\$ (5,176,916)	\$ 107,812
TPEG	\$ (426,000)	\$ (428,968)	\$ (2,968)
Current Taxes (\$0.1840 to \$0.19985/100)	\$ 22,122,292	\$ 22,603,689	\$ 481,397
Taxpayer Refunds	\$ (90,000)	\$ (90,000)	\$ -
Tax Notes and Contractual Obligation	\$ (2,276,902)	\$ (3,172,059)	\$ (895,157)
Interest	\$ 350,000	\$ 200,000	\$ (150,000)
Prior Year Carryover	\$ 180,250	\$ -	\$ (180,250)

Projected Revenue Budget \$ 50,083,911

Projected Revenue Change: \$ 1,769,227

Expenses

Prior Year Expense Budget \$ 48,314,684

<u>Estimated Expense Changes:</u>	<u>From</u>	<u>To</u>	<u>Change</u>
Salaries	\$ 30,713,776	\$ 31,586,989	\$ 873,213
Fringe Benefits	\$ 8,300,181	\$ 8,616,007	\$ 315,826
Equipment	\$ 2,135,027	\$ 2,261,133	\$ 126,106
Supplies	\$ 900,225	\$ 924,388	\$ 24,163
Student Expenses	\$ 640,070	\$ 702,820	\$ 62,750
Travel/Professional Development	\$ 191,986	\$ 368,245	\$ 176,259
Contracted Services	\$ 5,128,580	\$ 5,394,329	\$ 265,749
Miscellaneous:			
Bad Debt Expense		\$ 105,000	
Unallocated		\$ 125,000	
Subtotal Miscellaneous	\$ 304,839	\$ 230,000	\$ (74,839)

Projected Expense Budget \$ 50,083,911

Projected Expense Change: \$ 1,769,227

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2013
Planning Factors & Assumptions**

1. Enrollment revenue was adjusted to FYE 2012 actual levels.
2. Tax levies calculated at 2012 Effective Tax Rate.

Maintenance and Operations	\$0.223541/100
Debt Service	\$0.034223/100
Total Rate	\$0.257764/100

3. Potential reduction of 2.5% in state funding.
4. Decrease in transfers from fee revenues for payment of revenue bonds.
5. Increase in transfers from tax revenues for payment of maintenance tax notes.
6. Decrease in interest revenues.
7. Eliminate current prior-year carryover.
8. Increase in employee salaries by one step (1.5%).
9. Increase in health & life insurance premiums (7.36%).
10. Increase expenditures due to rate and price increases.
11. Addition of 3.5 instructional positions.
12. Decrease the unallocated amount.
13. Approve a one-time, 2% Allowance for eligible employees to be funded by the General Fund Balance.

SALARIES

SALARIES

Faculty will receive a step increase (1.5%).

Administrative/Professional/Technical employees will receive a step increase (1.5%).

Classified employees will receive a step increase (1.5%).

Non Scale employees will receive a 1.5% increase.

Adjunct and Overload Faculty pay will remain at \$650 per semester hour equivalent.

Summer Faculty pay will remain at \$665 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. Rates are the same as fiscal year 2012 rates.

Substitute Faculty salaries will be paid between \$21 and \$22 per hour. Rates are the same as fiscal year 2012 rates.

Part-time (hourly) salaries will be set at \$7.25, \$8.16, and \$8.92 per hour (see attached schedule for level placement information). Rates are the same as fiscal year 2012 rates.

Laredo Community College
 Tenure-Track Faculty Salary Schedule
 Fiscal Year 2012-2013
 Effective September 1, 2012

STEP	LEVEL					
	1	2	3	4	5	6
0	\$ 39,702	\$ 40,420	\$ 41,152	\$ 41,900	\$ 43,235	\$ 44,615
1	\$ 40,213	\$ 40,941	\$ 41,685	\$ 42,443	\$ 43,795	\$ 45,195
2	\$ 40,737	\$ 41,476	\$ 42,230	\$ 42,998	\$ 44,370	\$ 45,790
3	\$ 41,273	\$ 42,023	\$ 42,788	\$ 43,568	\$ 44,961	\$ 46,402
4	\$ 41,822	\$ 42,582	\$ 43,358	\$ 44,150	\$ 45,562	\$ 47,024
5	\$ 42,381	\$ 43,154	\$ 43,942	\$ 44,745	\$ 46,178	\$ 47,661
6	\$ 42,955	\$ 43,740	\$ 44,538	\$ 45,354	\$ 46,807	\$ 48,313
7	\$ 43,542	\$ 44,338	\$ 45,149	\$ 45,976	\$ 47,451	\$ 48,978
8	\$ 44,142	\$ 44,949	\$ 45,773	\$ 46,613	\$ 48,112	\$ 49,662
9	\$ 44,756	\$ 45,575	\$ 46,410	\$ 47,262	\$ 48,785	\$ 50,359
10	\$ 45,382 ¹	\$ 46,215 ¹	\$ 47,062 ¹	\$ 47,928 ¹	\$ 49,474 ¹	\$ 51,072 ¹
11	\$ 46,130	\$ 46,979	\$ 47,847	\$ 48,723	\$ 50,295	\$ 51,924
12	\$ 46,894	\$ 47,756	\$ 48,637	\$ 49,534	\$ 51,134	\$ 52,791
13	\$ 47,671	\$ 48,549	\$ 49,445	\$ 50,358	\$ 51,988	\$ 53,675
14	\$ 48,464	\$ 49,358	\$ 50,269	\$ 51,199	\$ 52,858	\$ 54,575
15	\$ 49,271	\$ 50,182	\$ 51,109	\$ 52,055	\$ 53,746	\$ 55,494
16	\$ 50,094	\$ 51,022	\$ 51,966	\$ 52,930	\$ 54,649	\$ 56,429
17	\$ 50,933	\$ 51,877	\$ 52,839	\$ 53,819	\$ 55,571	\$ 57,383
18	\$ 51,789	\$ 52,749	\$ 53,728	\$ 54,727	\$ 56,509	\$ 58,354
19	\$ 52,660	\$ 53,637	\$ 54,634	\$ 55,651	\$ 57,465	\$ 59,345
20	\$ 53,548	\$ 54,543	\$ 55,559	\$ 56,594	\$ 58,443	\$ 60,356
21	\$ 54,453	\$ 55,466	\$ 56,499	\$ 57,552	\$ 59,435	\$ 61,383
22	\$ 55,373	\$ 56,404	\$ 57,455	\$ 58,530	\$ 60,446	\$ 62,428
23	\$ 56,312	\$ 57,363	\$ 58,434	\$ 59,529	\$ 61,479	\$ 63,498
24	\$ 57,269	\$ 58,339	\$ 59,430	\$ 60,542	\$ 62,528	\$ 64,584
25	\$ 58,244	\$ 59,333	\$ 60,444	\$ 61,576	\$ 63,598	\$ 65,692
26	\$ 59,159	\$ 60,267	\$ 61,396	\$ 62,549	\$ 64,605	\$ 66,733
27	\$ 60,090	\$ 61,216	\$ 62,364	\$ 63,537	\$ 65,627	\$ 67,793
28	\$ 61,037	\$ 62,182	\$ 63,351	\$ 64,543	\$ 66,670	\$ 68,869
29	\$ 62,001	\$ 63,166	\$ 64,353	\$ 65,565	\$ 67,727	\$ 69,965
30	\$ 62,981	\$ 64,166	\$ 65,375	\$ 66,606	\$ 68,805	\$ 71,081
31	\$ 63,953	\$ 64,748	\$ 65,967	\$ 67,119	\$ 69,430	\$ 71,728
32	\$ 64,128	\$ 65,334	\$ 66,567	\$ 67,821	\$ 70,062	\$ 72,382
33	\$ 64,710	\$ 65,928	\$ 67,172	\$ 68,439	\$ 70,702	\$ 73,044
34	\$ 65,298	\$ 66,529	\$ 67,782	\$ 69,063	\$ 71,347	\$ 73,713
35	\$ 65,891	\$ 67,133	\$ 68,402	\$ 69,693	\$ 71,999	\$ 74,387
36	\$ 66,491	\$ 67,744	\$ 69,025	\$ 70,329	\$ 72,659	\$ 75,068
37	\$ 67,096	\$ 68,362	\$ 69,653	\$ 70,970	\$ 73,321	\$ 75,756
38	\$ 67,707	\$ 68,986	\$ 70,289	\$ 71,620	\$ 73,994	\$ 76,450
39	\$ 68,325	\$ 69,616	\$ 70,933	\$ 72,277	\$ 74,673	\$ 77,153
40	\$ 68,949	\$ 70,252	\$ 71,581	\$ 72,936	\$ 75,357	\$ 77,861
41	\$ 69,578	\$ 70,894	\$ 72,237	\$ 73,606	\$ 76,049	\$ 78,578
42	\$ 70,215	\$ 71,544	\$ 72,898	\$ 74,281	\$ 76,747	\$ 79,302
43	\$ 70,858	\$ 72,198	\$ 73,566	\$ 74,962	\$ 77,453	\$ 80,032
44	\$ 71,507	\$ 72,860	\$ 74,242	\$ 75,652	\$ 78,165	\$ 80,768
45	\$ 72,162	\$ 73,531	\$ 74,924	\$ 76,348	\$ 78,888	\$ 81,517
46	\$ 72,825	\$ 74,206	\$ 75,614	\$ 77,049	\$ 79,613	\$ 82,267
47	\$ 73,493	\$ 74,887	\$ 76,310	\$ 77,759	\$ 80,349	\$ 83,029
48	\$ 74,169	\$ 75,578	\$ 77,013	\$ 78,477	\$ 81,090	\$ 83,796
49	\$ 74,851	\$ 76,273	\$ 77,722	\$ 79,200	\$ 81,840	\$ 84,572
50	\$ 75,540	\$ 76,976	\$ 78,440	\$ 79,933	\$ 82,598	\$ 85,358
51	\$ 76,235	\$ 77,745	\$ 79,224	\$ 80,732	\$ 83,424	\$ 86,211
52	\$ 77,058	\$ 78,523	\$ 80,016	\$ 81,539	\$ 84,259	\$ 87,073
53	\$ 77,829	\$ 79,307	\$ 80,816	\$ 82,354	\$ 85,101	\$ 87,943
54	\$ 78,608	\$ 80,101	\$ 81,625	\$ 83,178	\$ 85,953	\$ 88,823
55	\$ 79,394	\$ 80,901	\$ 82,441	\$ 84,011	\$ 86,812	\$ 89,711

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

Laredo Community College
 Non-Tenure Track Faculty Salary Schedule
 Fiscal Year 2012-2013
 Effective September 1, 2012

STEP	LEVEL		
	1	2	3
0	\$ 36,687	\$ 37,345	\$ 38,016
1	\$ 37,143	\$ 37,811	\$ 38,490
2	\$ 37,609	\$ 38,285	\$ 38,975
3	\$ 38,085	\$ 38,771	\$ 39,472
4	\$ 38,573	\$ 39,269	\$ 39,980
5	\$ 39,073	\$ 39,778	\$ 40,497
6	\$ 39,583	\$ 40,301	\$ 41,031
7	\$ 40,106	\$ 40,832	\$ 41,574
8	\$ 40,640	\$ 41,377	\$ 42,130
9	\$ 41,187	\$ 41,935	\$ 42,698
10	\$ 41,747 ¹	\$ 42,506 ¹	\$ 43,280 ¹
11	\$ 42,427	\$ 43,198	\$ 43,987
12	\$ 43,119	\$ 43,906	\$ 44,708
13	\$ 43,824	\$ 44,625	\$ 45,441
14	\$ 44,545	\$ 45,360	\$ 46,191
15	\$ 45,279	\$ 46,108	\$ 46,954
16	\$ 46,024	\$ 46,870	\$ 47,732
17	\$ 46,787	\$ 47,646	\$ 48,525
18	\$ 47,562	\$ 48,438	\$ 49,332
19	\$ 48,354	\$ 49,246	\$ 50,155
20	\$ 49,159	\$ 50,065	\$ 50,991
21	\$ 49,980	\$ 50,904	\$ 51,847
22	\$ 50,817	\$ 51,757	\$ 52,716
23	\$ 51,670	\$ 52,628	\$ 53,604
24	\$ 52,539	\$ 53,514	\$ 54,507
25	\$ 53,423	\$ 54,416	\$ 55,429
26	\$ 54,255	\$ 55,265	\$ 56,294
27	\$ 55,100	\$ 56,126	\$ 57,172
28	\$ 55,962	\$ 57,005	\$ 58,067
29	\$ 56,836	\$ 57,897	\$ 58,978
30	\$ 57,727	\$ 58,806	\$ 59,906
31	\$ 58,244	\$ 59,333	\$ 60,444
32	\$ 58,767	\$ 59,866	\$ 60,987
33	\$ 59,295	\$ 60,406	\$ 61,537
34	\$ 59,828	\$ 60,949	\$ 62,093
35	\$ 60,368	\$ 61,499	\$ 62,654
36	\$ 60,912	\$ 62,055	\$ 63,220
37	\$ 69,542	\$ 62,615	\$ 63,791
38	\$ 62,018	\$ 63,181	\$ 64,370
39	\$ 62,577	\$ 63,753	\$ 64,953
40	\$ 63,144	\$ 64,331	\$ 65,540
41	\$ 63,715	\$ 64,912	\$ 66,135
42	\$ 64,293	\$ 65,502	\$ 66,736
43	\$ 64,876	\$ 66,098	\$ 67,344
44	\$ 65,465	\$ 66,698	\$ 67,956
45	\$ 66,061	\$ 67,306	\$ 68,575
46	\$ 66,659	\$ 67,918	\$ 69,201
47	\$ 67,268	\$ 68,537	\$ 69,833
48	\$ 67,881	\$ 69,163	\$ 70,470
49	\$ 68,501	\$ 69,795	\$ 71,115
50	\$ 69,127	\$ 70,432	\$ 71,766

Level 1: Certificate/Bachelor's Degree

Level 2: Bachelor's Degree plus 15 Graduate Hours

Level 3: Master's Degree or Higher

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

LAREDO COMMUNITY COLLEGE
Administrative, Professional & Technical Salary Schedule
Fiscal Year 2012 - 2013
Effective September 1, 2012

STEP	GRADE							
	23	24	25	26	27	28	29	30
0	\$ 33,539	\$ 36,209	\$ 38,877	\$ 42,881	\$ 45,551	\$ 49,555	\$ 52,223	\$ 56,347
1	\$ 34,150	\$ 36,874	\$ 39,596	\$ 43,679	\$ 46,403	\$ 50,487	\$ 53,207	\$ 57,415
2	\$ 34,761	\$ 37,538	\$ 40,314	\$ 44,478	\$ 47,253	\$ 51,419	\$ 54,192	\$ 58,484
3	\$ 35,372 ¹	\$ 38,202	\$ 41,032	\$ 45,277	\$ 48,105	\$ 52,350	\$ 55,177	\$ 59,550
4	\$ 35,983	\$ 38,868 ¹	\$ 41,750	\$ 46,076	\$ 48,957	\$ 53,280	\$ 56,163	\$ 60,618
5	\$ 36,595	\$ 39,533	\$ 42,468 ¹	\$ 46,872	\$ 49,808	\$ 54,212	\$ 57,147	\$ 61,685
6	\$ 37,206	\$ 40,197	\$ 43,186	\$ 47,670 ¹	\$ 50,660	\$ 55,144	\$ 58,132	\$ 62,753
7	\$ 37,817	\$ 40,862	\$ 43,904	\$ 48,468	\$ 51,510 ¹	\$ 56,076	\$ 59,118	\$ 63,820
8	\$ 38,428	\$ 41,527	\$ 44,621	\$ 49,267	\$ 52,362	\$ 57,008 ¹	\$ 60,103	\$ 64,888
9	\$ 39,040	\$ 42,191	\$ 45,339	\$ 50,064	\$ 53,214	\$ 57,939	\$ 61,087 ¹	\$ 65,956
10	\$ 39,651	\$ 42,855	\$ 46,059	\$ 50,863	\$ 54,066	\$ 58,870	\$ 62,071	\$ 67,022 ¹
11	\$ 40,263	\$ 43,521	\$ 46,777	\$ 51,661	\$ 54,917	\$ 59,802	\$ 63,056	\$ 68,090
12	\$ 40,872	\$ 44,185	\$ 47,495	\$ 52,460	\$ 55,768	\$ 60,733	\$ 64,043	\$ 69,158
13	\$ 41,483	\$ 44,851	\$ 48,213	\$ 53,258	\$ 56,620	\$ 61,666	\$ 65,026	\$ 70,224
14	\$ 42,095	\$ 45,514	\$ 48,930	\$ 54,055	\$ 57,472	\$ 62,597	\$ 66,011	\$ 71,292
15	\$ 42,706	\$ 46,180	\$ 49,649	\$ 54,854	\$ 58,323	\$ 63,529	\$ 66,997	\$ 72,359
16	\$ 43,317	\$ 46,842	\$ 50,366	\$ 55,651	\$ 59,174	\$ 64,459	\$ 67,981	\$ 73,426
17	\$ 43,928	\$ 47,507	\$ 51,085	\$ 56,449	\$ 60,025	\$ 65,391	\$ 68,965	\$ 74,493
18	\$ 44,540	\$ 48,172	\$ 51,801	\$ 57,247	\$ 60,877	\$ 66,323	\$ 69,951	\$ 75,562
19	\$ 45,152	\$ 48,837	\$ 52,520	\$ 58,046	\$ 61,730	\$ 67,254	\$ 70,936	\$ 76,629
20	\$ 45,764	\$ 49,502	\$ 53,238	\$ 58,844	\$ 62,580	\$ 68,187	\$ 71,922	\$ 77,696
21	\$ 46,374	\$ 50,166	\$ 53,957	\$ 59,643	\$ 63,432	\$ 69,117	\$ 72,906	\$ 78,764
22	\$ 46,986	\$ 50,831	\$ 54,674	\$ 60,440	\$ 64,282	\$ 70,049	\$ 73,891	\$ 79,831
23	\$ 47,597	\$ 51,495	\$ 55,393	\$ 61,238	\$ 65,135	\$ 70,981	\$ 74,876	\$ 80,898
24	\$ 48,208	\$ 52,159	\$ 56,110	\$ 62,036	\$ 65,987	\$ 71,912	\$ 75,861	\$ 81,967
25	\$ 48,820	\$ 52,826	\$ 56,829	\$ 62,835	\$ 66,837	\$ 72,845	\$ 76,845	\$ 83,034
26	\$ 49,430	\$ 53,489	\$ 57,546	\$ 63,633	\$ 67,690	\$ 73,775	\$ 77,830	\$ 84,100
27	\$ 50,042	\$ 54,155	\$ 58,264	\$ 64,431	\$ 68,540	\$ 74,706	\$ 78,815	\$ 85,169
28	\$ 50,653	\$ 54,818	\$ 58,981	\$ 65,228	\$ 69,392	\$ 75,638	\$ 79,890	\$ 86,235
29	\$ 51,265	\$ 55,484	\$ 59,700	\$ 66,026	\$ 70,245	\$ 76,571	\$ 80,785	\$ 87,304
30	\$ 51,874	\$ 56,147	\$ 60,418	\$ 66,825	\$ 71,094	\$ 77,502	\$ 81,770	\$ 88,370
31	\$ 52,486	\$ 56,812	\$ 61,136	\$ 67,623	\$ 71,946	\$ 78,433	\$ 82,754	\$ 89,439
32	\$ 53,097	\$ 57,424	\$ 61,747	\$ 68,234	\$ 72,558	\$ 79,045	\$ 83,365	\$ 90,050
33	\$ 53,707	\$ 58,035	\$ 62,358	\$ 68,846	\$ 73,169	\$ 79,656	\$ 83,977	\$ 90,662
34	\$ 54,319	\$ 58,646	\$ 62,970	\$ 69,457	\$ 73,781	\$ 80,268	\$ 84,588	\$ 91,273
35	\$ 54,930	\$ 59,258	\$ 63,581	\$ 70,069	\$ 73,796	\$ 80,878	\$ 85,200	\$ 91,885

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

LAREDO COMMUNITY COLLEGE
 Classified Salary Schedule
 Fiscal Year 2012-2013
 Effective September 1, 2012

STEP	GRADE												
	12	13	14	15	16	17	18	19	20	21	22	23	
0	\$ 16,383	\$ 17,498	\$ 18,580	\$ 19,625	\$ 20,689	\$ 21,708	\$ 22,691	\$ 23,649	\$ 24,578	\$ 25,481	\$ 26,359	\$ 27,214	\$ 28,048
1	\$ 17,259	\$ 18,404	\$ 19,527	\$ 20,627	\$ 21,704	\$ 22,759	\$ 23,791	\$ 24,799	\$ 25,784	\$ 26,747	\$ 27,688	\$ 28,607	\$ 29,505
2	\$ 17,555	\$ 18,733	\$ 19,937	\$ 21,167	\$ 22,422	\$ 23,653	\$ 24,860	\$ 26,044	\$ 27,205	\$ 28,344	\$ 29,461	\$ 30,556	\$ 31,630
3	\$ 17,851	\$ 19,073	\$ 20,327	\$ 21,607	\$ 22,912	\$ 24,188	\$ 25,435	\$ 26,654	\$ 27,845	\$ 29,018	\$ 30,173	\$ 31,310	\$ 32,429
4	\$ 18,147	\$ 19,413	\$ 20,707	\$ 22,021	\$ 23,356	\$ 24,622	\$ 25,869	\$ 27,097	\$ 28,297	\$ 29,478	\$ 30,641	\$ 31,786	\$ 32,913
5	\$ 18,443	\$ 19,753	\$ 21,087	\$ 22,446	\$ 23,810	\$ 25,097	\$ 26,307	\$ 27,439	\$ 28,594	\$ 29,773	\$ 30,935	\$ 32,081	\$ 33,211
6	\$ 18,738	\$ 19,994	\$ 21,277	\$ 22,666	\$ 24,049	\$ 25,346	\$ 26,556	\$ 27,688	\$ 28,843	\$ 29,922	\$ 31,076	\$ 32,216	\$ 33,341
7	\$ 19,033	\$ 19,948	\$ 21,186	\$ 22,445	\$ 23,719	\$ 24,999	\$ 26,286	\$ 27,487	\$ 28,699	\$ 29,832	\$ 30,986	\$ 32,161	\$ 33,321
8	\$ 19,329	\$ 19,948	\$ 21,186	\$ 22,445	\$ 23,719	\$ 24,999	\$ 26,286	\$ 27,487	\$ 28,699	\$ 29,832	\$ 30,986	\$ 32,161	\$ 33,321
9	\$ 19,624	\$ 20,251	\$ 20,855	\$ 21,471	\$ 22,099	\$ 22,728	\$ 23,358	\$ 23,988	\$ 24,618	\$ 25,248	\$ 25,878	\$ 26,508	\$ 27,138
10	\$ 19,921	\$ 20,512	\$ 21,103	\$ 21,694	\$ 22,285	\$ 22,876	\$ 23,467	\$ 24,058	\$ 24,649	\$ 25,240	\$ 25,831	\$ 26,422	\$ 27,013
11	\$ 20,215	\$ 20,815	\$ 21,415	\$ 22,015	\$ 22,615	\$ 23,215	\$ 23,815	\$ 24,415	\$ 25,015	\$ 25,615	\$ 26,215	\$ 26,815	\$ 27,415
12	\$ 20,512	\$ 21,112	\$ 21,712	\$ 22,312	\$ 22,912	\$ 23,512	\$ 24,112	\$ 24,712	\$ 25,312	\$ 25,912	\$ 26,512	\$ 27,112	\$ 27,712
13	\$ 20,806	\$ 21,406	\$ 22,006	\$ 22,606	\$ 23,206	\$ 23,806	\$ 24,406	\$ 25,006	\$ 25,606	\$ 26,206	\$ 26,806	\$ 27,406	\$ 28,006
14	\$ 21,103	\$ 21,703	\$ 22,303	\$ 22,903	\$ 23,503	\$ 24,103	\$ 24,703	\$ 25,303	\$ 25,903	\$ 26,503	\$ 27,103	\$ 27,703	\$ 28,303
15	\$ 21,398	\$ 21,998	\$ 22,598	\$ 23,198	\$ 23,798	\$ 24,398	\$ 24,998	\$ 25,598	\$ 26,198	\$ 26,798	\$ 27,398	\$ 27,998	\$ 28,598
16	\$ 21,694	\$ 22,294	\$ 22,894	\$ 23,494	\$ 24,094	\$ 24,694	\$ 25,294	\$ 25,894	\$ 26,494	\$ 27,094	\$ 27,694	\$ 28,294	\$ 28,894
17	\$ 21,989	\$ 22,589	\$ 23,189	\$ 23,789	\$ 24,389	\$ 24,989	\$ 25,589	\$ 26,189	\$ 26,789	\$ 27,389	\$ 27,989	\$ 28,589	\$ 29,189
18	\$ 22,284	\$ 22,884	\$ 23,484	\$ 24,084	\$ 24,684	\$ 25,284	\$ 25,884	\$ 26,484	\$ 27,084	\$ 27,684	\$ 28,284	\$ 28,884	\$ 29,484
19	\$ 22,580	\$ 23,180	\$ 23,780	\$ 24,380	\$ 24,980	\$ 25,580	\$ 26,180	\$ 26,780	\$ 27,380	\$ 27,980	\$ 28,580	\$ 29,180	\$ 29,780
20	\$ 22,876	\$ 23,476	\$ 24,076	\$ 24,676	\$ 25,276	\$ 25,876	\$ 26,476	\$ 27,076	\$ 27,676	\$ 28,276	\$ 28,876	\$ 29,476	\$ 30,076
21	\$ 23,172	\$ 23,772	\$ 24,372	\$ 24,972	\$ 25,572	\$ 26,172	\$ 26,772	\$ 27,372	\$ 27,972	\$ 28,572	\$ 29,172	\$ 29,772	\$ 30,372
22	\$ 23,467	\$ 24,067	\$ 24,667	\$ 25,267	\$ 25,867	\$ 26,467	\$ 27,067	\$ 27,667	\$ 28,267	\$ 28,867	\$ 29,467	\$ 30,067	\$ 30,667
23	\$ 23,762	\$ 24,362	\$ 24,962	\$ 25,562	\$ 26,162	\$ 26,762	\$ 27,362	\$ 27,962	\$ 28,562	\$ 29,162	\$ 29,762	\$ 30,362	\$ 30,962
24	\$ 24,059	\$ 24,659	\$ 25,259	\$ 25,859	\$ 26,459	\$ 27,059	\$ 27,659	\$ 28,259	\$ 28,859	\$ 29,459	\$ 30,059	\$ 30,659	\$ 31,259
25	\$ 24,354	\$ 24,954	\$ 25,554	\$ 26,154	\$ 26,754	\$ 27,354	\$ 27,954	\$ 28,554	\$ 29,154	\$ 29,754	\$ 30,354	\$ 30,954	\$ 31,554
26	\$ 24,650	\$ 25,250	\$ 25,850	\$ 26,450	\$ 27,050	\$ 27,650	\$ 28,250	\$ 28,850	\$ 29,450	\$ 30,050	\$ 30,650	\$ 31,250	\$ 31,850
27	\$ 24,945	\$ 25,545	\$ 26,145	\$ 26,745	\$ 27,345	\$ 27,945	\$ 28,545	\$ 29,145	\$ 29,745	\$ 30,345	\$ 30,945	\$ 31,545	\$ 32,145
28	\$ 25,239	\$ 25,839	\$ 26,439	\$ 27,039	\$ 27,639	\$ 28,239	\$ 28,839	\$ 29,439	\$ 30,039	\$ 30,639	\$ 31,239	\$ 31,839	\$ 32,439
29	\$ 25,535	\$ 26,135	\$ 26,735	\$ 27,335	\$ 27,935	\$ 28,535	\$ 29,135	\$ 29,735	\$ 30,335	\$ 30,935	\$ 31,535	\$ 32,135	\$ 32,735
30	\$ 25,831	\$ 26,431	\$ 27,031	\$ 27,631	\$ 28,231	\$ 28,831	\$ 29,431	\$ 30,031	\$ 30,631	\$ 31,231	\$ 31,831	\$ 32,431	\$ 33,031
31	\$ 26,127	\$ 26,727	\$ 27,327	\$ 27,927	\$ 28,527	\$ 29,127	\$ 29,727	\$ 30,327	\$ 30,927	\$ 31,527	\$ 32,127	\$ 32,727	\$ 33,327
32	\$ 26,422	\$ 27,022	\$ 27,622	\$ 28,222	\$ 28,822	\$ 29,422	\$ 30,022	\$ 30,622	\$ 31,222	\$ 31,822	\$ 32,422	\$ 33,022	\$ 33,622
33	\$ 26,718	\$ 27,318	\$ 27,918	\$ 28,518	\$ 29,118	\$ 29,718	\$ 30,318	\$ 30,918	\$ 31,518	\$ 32,118	\$ 32,718	\$ 33,318	\$ 33,918
34	\$ 27,013	\$ 27,613	\$ 28,213	\$ 28,813	\$ 29,413	\$ 30,013	\$ 30,613	\$ 31,213	\$ 31,813	\$ 32,413	\$ 33,013	\$ 33,613	\$ 34,213
35	\$ 27,310	\$ 27,910	\$ 28,510	\$ 29,110	\$ 29,710	\$ 30,310	\$ 30,910	\$ 31,510	\$ 32,110	\$ 32,710	\$ 33,310	\$ 33,910	\$ 34,510
36	\$ 27,605	\$ 28,205	\$ 28,805	\$ 29,405	\$ 30,005	\$ 30,605	\$ 31,205	\$ 31,805	\$ 32,405	\$ 33,005	\$ 33,605	\$ 34,205	\$ 34,805
37	\$ 27,902	\$ 28,502	\$ 29,102	\$ 29,702	\$ 30,302	\$ 30,902	\$ 31,502	\$ 32,102	\$ 32,702	\$ 33,302	\$ 33,902	\$ 34,502	\$ 35,102
38	\$ 28,196	\$ 28,796	\$ 29,396	\$ 29,996	\$ 30,596	\$ 31,196	\$ 31,796	\$ 32,396	\$ 32,996	\$ 33,596	\$ 34,196	\$ 34,796	\$ 35,396
39	\$ 28,491	\$ 29,091	\$ 29,691	\$ 30,291	\$ 30,891	\$ 31,491	\$ 32,091	\$ 32,691	\$ 33,291	\$ 33,891	\$ 34,491	\$ 35,091	\$ 35,691
40	\$ 28,787	\$ 29,387	\$ 29,987	\$ 30,587	\$ 31,187	\$ 31,787	\$ 32,387	\$ 32,987	\$ 33,587	\$ 34,187	\$ 34,787	\$ 35,387	\$ 35,987

¹ Maximum step for newly hired employees, based on one year of directly related full time experience, degree of difficulty in attracting qualified candidates.

**Laredo Community College
2012-2013
Salary Placement Levels
Part-Time Employees**

Level 1 **Minimum wage: \$7.25/hour**

Federal Work-Study Students
Police Aides
Clerk Typists
Runners

Level 2 **Grade 12/Step 0: \$8.16/hour**

General Tutors
Recruiters

Level 3 **Grade 14/Step 0: \$8.92/hour**

Lab Assistants
Technical Assistants
Lifeguards
Math, Science, Economics, & CIS Tutors
Any position requiring certification or license

BUDGET SUMMARY

**Laredo Community College
General Operating Fund Budget
Proposed Revenue Budget
Fiscal Year 2013**

	Current FY 2012 Budget	% of Total	Proposed FY 2013 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Academic Courses	\$ 7,572,131	15.12%	\$ 7,382,828	14.74%	\$ (189,303)	-2.50%
Voc/Tech Courses	\$ 3,101,271	6.19%	\$ 3,023,739	6.04%	\$ (77,532)	-2.50%
Special Item (Hold Harmless)	\$ 217,865	0.43%	\$ 212,418	0.42%	\$ (5,447)	-2.50%
Total State Funds	\$ 10,891,267	21.75%	\$ 10,618,985	21.20%	\$ (272,282)	-2.50%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 9,395,377	18.76%	\$ 10,647,956	21.26%	\$ 1,252,579	13.33%
General Use Fees	\$ 5,618,371	11.22%	\$ 6,705,343	13.39%	\$ 1,086,972	19.35%
Other Student Fees	\$ 6,131,757	12.24%	\$ 6,472,881	12.92%	\$ 341,124	5.56%
Less Transfers:						
TPEG	\$ (426,000)	-0.85%	\$ (428,968)	-0.86%	\$ (2,968)	0.70%
General Use Fees	\$ (5,284,728)	-10.55%	\$ (5,176,916)	-10.34%	\$ 107,812	-2.04%
Sub-Total Tuition and Fees	\$ 15,434,777	30.82%	\$ 18,220,296	36.38%	\$ 2,785,519	18.05%
Local Taxes						
Taxes, Current	\$ 22,122,292	44.17%	\$ 22,603,689	45.13%	\$ 481,397	2.18%
Taxes, Dilenquent	\$ 700,000	1.40%	\$ 700,000	1.40%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.90%	\$ 450,000	0.90%	\$ -	0.00%
Tax Payer Refunds	\$ (90,000)	-0.18%	\$ (90,000)	-0.18%	\$ -	0.00%
Less Transfer:						
Tax Notes	\$ (2,276,902)	-4.55%	\$ (3,172,059)	-6.33%	\$ (895,157)	39.31%
Sub-Total Local Taxes	\$ 20,905,390	41.74%	\$ 20,491,630	40.91%	\$ (413,760)	-2.02%
Other Funds:						
Child Development Lab	\$ 200,000	0.40%	\$ 200,000	0.40%	\$ -	0.00%
Indirect Cost Recovery	\$ 235,000	0.47%	\$ 235,000	0.47%	\$ -	0.00%
Interest	\$ 350,000	0.70%	\$ 200,000	0.40%	\$ (150,000)	-42.86%
Other Sources (Library, Misc)	\$ 120,000	0.24%	\$ 120,000	0.24%	\$ -	0.00%
Prior Year Carryover	\$ 180,250	0.36%	\$ -	0.00%	\$ (180,250)	
Sub-Total Other	\$ 1,085,250	2.17%	\$ 755,000	1.51%	\$ (330,250)	-30.43%
Total Local Funds	\$ 37,425,417	74.73%	\$ 39,466,926	78.80%	\$ 2,041,509	5.45%
Less Transfers:						
Scholarship Fund	\$ (2,000)	0.00%	\$ (2,000)	0.00%	\$ -	0.00%
Sub-Total Transfers	\$ (2,000)	0.00%	\$ (2,000)	0.00%	\$ -	0.00%
Grand Total	\$ 48,314,684	96.47%	\$ 50,083,911	100.00%	\$ 1,769,227	3.66%

LAREDO COMMUNITY COLLEGE
 PROPOSED GENERAL OPERATING FUND BUDGET
 FISCAL YEAR 2013

Category	FY 2012 Budget	FY 2013 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category	
					Subtotal As A	Percent of
					Total Budget	Total Budget
61 Salary	\$ 30,713,776	\$ 31,586,989	\$ 873,213	2.84%		63.07%
62 Fringe Benefits	8,300,181	8,616,007	315,826	3.81%		17.20%
Sub Total	39,013,957	40,202,996	1,189,039	3.05%		80.27%
71 Equipment	2,135,027	2,261,133	126,106	5.91%		4.51%
72 Supplies	900,225	924,388	24,163	2.68%		1.85%
74 Student Expenses	640,070	702,820	62,750	9.80%		1.40%
76 Miscellaneous	304,839	230,000	(74,839)	-24.55%		0.46%
77 Travel & Professional Development	191,986	368,245	176,259	91.81%		0.74%
78 Contracted Services	5,128,580	5,394,329	265,749	5.18%		10.77%
Total	\$ 48,314,684	\$ 50,083,911	\$ 1,769,227	3.66%		100.00%

**LAREDO COMMUNITY COLLEGE
FY 2013 PROPOSED BUDGET BY CATEGORY**

CATEGORY	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
61 Salaries	\$30,713,776	\$31,586,989	\$873,213	2.84%
62 Fringe Benefits	8,300,181	8,616,007	315,826	3.81%
71 Equipment	2,135,027	2,261,133	126,106	5.91%
72 Supplies	900,225	924,388	24,163	2.68%
74 Student Expenses	640,070	702,820	62,750	9.80%
76 Miscellaneous	304,839	230,000	(74,838)	-24.55%
77 Travel & Prof. Development	191,986	368,245	176,259	91.81%
78 Contracted Services	5,128,580	5,394,329	265,749	5.18%
TOTAL	<u>\$48,314,684</u>	<u>\$50,083,911</u>	<u>\$1,769,228</u>	<u>3.66%</u>

**FY 2013 PROPOSED BUDGET
SALARIES
CATEGORY 61**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
61000 Salary Professional	\$7,637,065	\$7,641,062	\$3,997	0.05%
61002 Salary Professional PT	150,319	121,814	(28,505)	-18.96%
61006 Salary Professional Stipends	49,220	49,220	0	0.00%
61100 Salary Staff Regular	7,039,679	7,075,385	35,706	0.51%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	274,251	309,125	34,874	12.72%
61118 Salary Staff Stipends	27,600	27,600	0	0.00%
61200 Salary Ins Regular Semester	11,382,168	11,382,168	0	0.00%
61202 Salary Ins Regular Summer	818,120	489,029	(329,091)	-40.23%
61206 Salary Ins O/L Semester	1,131,898	1,042,996	(88,902)	-7.85%
61208 Salary Ins Differential	70,200	70,200	0	0.00%
61212 Salary Ins Adjunct Semester	830,550	1,069,204	238,654	28.73%
61214 Salary Ins Dept Chair	80,502	40,800	(39,702)	-49.32%
61216 Salary Ins Adjunct Cont. Ed	222,517	189,652	(32,865)	-14.77%
61218 Salary Ins Sub Semester	68,640	68,640	0	0.00%
61222 Salary Ins DL Adjunct	250,800	638,004	387,204	154.39%
61224 Salary Ins Stipends	323,725	323,725	0	0.00%
61226 Salary Ins Other	29,000	29,000	0	0.00%
61502 Salary Student CWS Fed	32,000	32,000	0	0.00%
61504 Salary Student Assistance	184,634	213,139	28,505	15.44%
61600 Unallocated Salaries	0	661,479	661,479	0.00%
61602 Contracted Svcs, Prsn	56,888	58,748	1,860	3.27%
TOTAL	\$30,713,776	\$31,586,989	\$873,213	3%

**FY 2013 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
62100 Health & Life Insurance	\$3,933,843	\$4,221,759	\$287,916	7.32%
62200 ORP Contribution	638,961	644,525	5,564	0.87%
62202 TRS Contribution	569,643	578,187	8,544	1.50%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,247,574	2,286,835	39,261	1.75%
62400 Emergency LV Retrmnt	270,000	270,000	0	0.00%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	138,000	150,000	12,000	8.70%
62408 Workers Compensation	250,000	210,000	(40,000)	-16.00%
62600 Awards Employees	7,360	4,300	(3,060)	-41.58%
62602 Staff Development	34,800	40,400	5,600	16.09%
62604 Tuition & Fees	180,000	180,000	0	0.00%
TOTAL	\$8,300,181	\$8,616,007	\$315,826	3.81%

**FY 2013 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
71000 Equipment	\$287,883	\$282,335	(\$5,548)	-1.93%
71404 Books, Serials, Microfilm	192,000	192,000	0	0.00%
71412 Equipment Lease Purchase	679,700	874,700	195,000	28.69%
71416 Maintenance Agreement	882,050	784,504	(97,546)	-11.06%
71420 Rentals Equipment	4,280	3,880	(400)	-9.35%
71424 Repairs Equipment	35,730	53,126	17,396	48.69%
71428 Vehicle Lease Purchase	22,684	32,588	9,904	43.66%
71432 Vehicle Maintenance	30,700	38,000	7,300	23.78%
TOTAL	<u><u>\$2,135,027</u></u>	<u><u>\$2,261,133</u></u>	<u><u>\$126,106</u></u>	<u><u>5.91%</u></u>

**FY 2013 PROPOSED BUDGET
SUPPLIES
CATEGORY 72**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
72000 Audio-Visual	\$0	\$500	\$500	-500.00%
72004 Expendable Supplies	400,708	411,406	10,698	2.67%
72008 Instructional Supplies	243,458	230,799	(12,659)	-5.20%
72016 Postage	40,556	37,211	(3,345)	-8.25%
72020 Repair Parts	4,000	4,000	0	0.00%
72024 Software	114,465	137,722	23,257	20.32%
72028 Testing Supplies	68,000	70,000	2,000	2.94%
72032 Uniforms	29,038	32,750	3,712	12.78%
TOTAL	<u>\$900,225</u>	<u>\$924,388</u>	<u>\$24,163</u>	<u>2.68%</u>

**FY 2013 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
74000 Acad Achiv Scholarship	\$15,000	\$15,000	\$0	0.00%
74004 Acad Excell Scholarship	39,000	39,000	0	0.00%
74008 Awards	2,500	2,700	200	8.00%
74012 Child Development Lab Meals	49,000	50,000	1,000	2.04%
74024 Dance Production	3,400	4,000	600	17.65%
74032 Departmental Scholarship	141,290	171,290	30,000	21.23%
74036 Drama Production	1,800	1,800	0	0.00%
74040 Drumline Production	1,300	1,300	0	0.00%
74048 Exhibits	1,000	2,250	1,250	125.00%
74052 GED Scholarship	4,500	4,500	0	0.00%
74056 Graduation Activity	27,700	28,700	1,000	3.61%
74064 Guitar Production	1,500	1,500	0	0.00%
74068 Honors Scholarship	30,000	45,000	15,000	50.00%
74072 Insurance Students	86,357	95,961	9,604	11.12%
74084 Malpractice Insurance	20,000	25,000	5,000	25.00%
74088 Mariachi Palominos	1,600	1,800	200	12.50%
74092 Merit Award	50,000	40,000	(10,000)	-20.00%
74096 Officials	12,704	12,704	0	0.00%
74100 Opera Workshop	2,400	3,600	1,200	50.00%
74104 Percussion Production	1,300	1,300	0	0.00%
74112 Promotional Items - Instructional	1,809	2,000	191	10.56%
74116 Student Activities	1,500	2,174	674	44.93%
74128 Student Promotions	32,500	26,000	(6,500)	-20.00%
74132 Student Publications	1,000	1,500	500	50.00%
74144 Symphony Production	4,000	4,000	0	0.00%
74156 Travel Recruit	3,500	4,500	1,000	28.57%
74160 Travel Student	81,410	93,041	11,631	14.29%
74164 Travel Admin	2,000	2,200	200	10.00%
74168 Tuition & Fees Sr. Citizens	20,000	20,000	0	0.00%
TOTAL	\$640,070	\$702,820	\$62,750	9.80%

**FY 2013 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
76008 Bad Debt Expense	\$90,000	\$105,000	\$15,000	16.67%
76024 Expense Dist. Internal	(121,180)	(114,579)	6,601	-5.45%
76036 Media Center Charges	11,980	14,340	2,360	19.70%
76044 Print Shop Charges	109,200	100,239	(8,961)	-8.21%
76048 Prior Year Adjustments	0		0	0.00%
76052 Unallocated	214,838	125,000	(89,838)	-41.82%
TOTAL	<u><u>\$304,839</u></u>	<u><u>\$230,000</u></u>	<u><u>(\$74,838)</u></u>	<u><u>-24.55%</u></u>

**FY 2013 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77**

ACCOUNT	FY 2012 Budget	FY 2013 Proposed Budget	Difference	
			Amount	Percent
77004 Recruiting Travel	\$0	\$1,300	1,300	-1300.00%
77008 In-Town Mileage	20,882	24,997	4,115	19.71%
77220 Registration Fees	1,680	3,315	1,635	97.32%
7720/7760 Instructional	47,167	94,704	47,537	100.78%
7725/7765 Administrative	122,257	206,429	84,172	68.85%
77668 Prof Dev Title IV Related	-	37,500	37,500	-37500.00%
TOTAL	<u>\$191,986</u>	<u>\$368,245</u>	<u>\$176,259</u>	<u>91.81%</u>

**FY 2013 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78**

ACCOUNT	FY 2012	FY 2013	Difference	
	Budget	Proposed Budget	Amount	Percent
78004 Advertising	\$288,895	\$273,500	(\$15,395)	-5.33%
78016 Community Relations	34,050	33,500	(550)	-1.62%
78024 Contracted Copy Services	215,597	219,966	4,369	2.03%
78028 Contracted Services	1,073,325	1,153,644	80,319	7.48%
78032 Elections		71,500	71,500	0.00%
78044 Gasoline	54,900	62,433	7,533	13.72%
78048 Insurance, Auto	10,815	10,765	(50)	-0.46%
78052 Insurance, Crime	1,500	1,500	0	0.00%
78056 Insurance, Liability	101,550	101,800	250	0.25%
78060 Insurance, Property	147,339	185,810	38,471	26.11%
78064 Licensing/Certification	56,297	53,500	(2,797)	-4.97%
78068 Membership Dues Inst.	122,259	128,063	5,804	4.75%
78076 Prof. Services, Audits	50,000	50,000	0	0.00%
78080 Prof. Services, Legal	170,000	170,000	0	0.00%
78084 Publications	30,000	33,634	3,634	12.11%
78100 Representation Activities	34,872	33,750	(1,122)	-3.22%
78108 Services-Handicapped	9,000	17,014	8,014	89.04%
78120 Tax Collection	464,000	485,000	21,000	4.53%
78124 Telephone	59,494	57,028	(2,466)	-4.14%
78128 Telephone R&A	14,587	18,020	3,433	23.53%
78140 Utilities, Electric	1,687,000	1,720,740	33,740	2.00%
78144 Utilities, Gas	53,100	54,162	1,062	2.00%
78148 Utilities, Water	450,000	459,000	9,000	2.00%
TOTAL	\$5,128,580	\$5,394,329	\$265,749	5.18%

**LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND REVENUE HISTORY BY FUNDING SOURCE**

SOURCE	FISCAL YEAR 2004		FISCAL YEAR 2005		FISCAL YEAR 2006		FISCAL YEAR 2007		FISCAL YEAR 2008	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
STATE APPROPRIATIONS	11,637,443	38.5%	12,338,817	36.1%	12,639,894	35.5%	12,639,801	34.6%	12,639,900	31.0%
* LOCAL TAXES	12,280,397	40.7%	13,765,792	40.3%	14,898,135	41.9%	15,482,455	45.1%	17,951,939	44.0%
* TUITION	4,771,968	15.8%	6,078,208	17.8%	6,600,508	18.5%	6,817,876	18.6%	7,272,930	17.8%
* FEES	827,361	2.7%	1,425,708	4.2%	1,351,084	3.8%	807,682	2.2%	2,038,467	5.0%
OTHER	663,575	2.2%	524,687	1.5%	95,144	0.3%	-165,343	-0.5%	859,800	2.1%
TOTAL	30,180,744	100.0%	34,133,222	100.0%	35,584,765	100.0%	36,582,571	100.0%	40,763,035	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			701,374	6.0%	307,877	2.4%	7	0.0%	-1	0.0%
			1,485,395	12.1%	1,132,343	8.2%	1,584,326	10.6%	1,469,484	8.9%
			1,306,240	27.6%	522,300	8.6%	217,368	3.3%	455,054	6.7%
			598,347	72.3%	-74,624	-8.2%	-543,402	-40.2%	1,230,765	152.4%
			-138,878	-20.9%	-429,553	-81.9%	-260,487	-23.6%	1,025,143	420.0%
			2,952,478	13.1%	1,451,543	4.3%	997,806	2.8%	4,180,465	11.4%

SOURCE	FISCAL YEAR 2009		FISCAL YEAR 2010		FISCAL YEAR 2011		CURRENT BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT
STATE APPROPRIATIONS	12,639,901	29.3%	11,824,082	26.6%	11,717,040	24.8%	10,891,267	22.5%	10,618,985	21.2%
* LOCAL TAXES	20,025,000	46.4%	20,147,570	45.4%	21,000,084	44.4%	20,805,390	43.3%	20,491,630	40.9%
* TUITION	7,260,000	16.8%	8,622,463	19.4%	5,057,706	10.7%	8,969,377	18.6%	10,218,988	20.4%
* FEES	1,955,000	4.5%	3,461,257	7.8%	9,067,703	19.2%	6,465,400	13.4%	8,001,308	16.0%
OTHER	1,274,200	3.0%	350,907	0.8%	490,584	1.0%	1,083,250	2.2%	753,000	1.5%
TOTAL	43,154,101	100.0%	44,406,279	100.0%	47,333,118	100.0%	48,314,684	100.0%	50,083,911	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			-815,819	-6.5%	-107,842	-0.9%	-825,773	-7.0%	-272,282	-2.5%
			122,570	0.8%	852,514	4.2%	-94,894	-0.5%	-413,760	-2.0%
			1,362,463	18.8%	-3,564,757	-41.3%	3,911,671	77.3%	1,249,611	13.9%
			1,506,257	77.0%	5,606,446	162.0%	-2,602,303	-28.7%	1,535,908	23.8%
			-923,293	-72.5%	139,677	39.8%	592,666	120.8%	-330,250	-30.5%
			1,252,176	2.9%	2,926,638	6.5%	987,667	2.1%	1,769,227	3.7%

* NET OF TRANSFERS

**LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND EXPENSE HISTORY BY CATEGORY**

CATEGORY	FISCAL YEAR 2004		CHANGE	FISCAL YEAR 2005		CHANGE	FISCAL YEAR 2006		FISCAL YEAR 2007	FISCAL YEAR 2008
	ACTUAL	PERCENT		ACTUAL	PERCENT		ACTUAL	PERCENT		
Salaries	20,444,420	71.2%	2,841,530	13.9%	23,285,950	70.3%	996,344	4.3%	24,282,294	71.8%
Fringe Benefits	3,225,563	11.2%	1,044,981	32.4%	4,270,454	12.9%	-658,533	-15.4%	3,611,921	10.7%
SUB TOTAL	23,669,983	82.4%	3,886,431	16.4%	27,556,404	83.2%	337,811	1.2%	27,894,215	82.5%
Contracted Services	3,305,725	11.5%	91,549	2.8%	3,397,274	10.3%	417,486	12.3%	3,814,730	11.3%
Equipment	588,316	2.0%	288,150	49.0%	876,476	2.5%	-156,969	-17.9%	719,507	2.1%
Supplies	604,488	2.1%	92,497	15.3%	696,985	2.1%	41,600	5.0%	738,585	2.2%
Travel	51,278	0.2%	22,196	43.3%	73,474	0.2%	10,606	14.4%	84,080	0.2%
Student Expenses	436,982	1.5%	2,872	0.7%	439,854	1.3%	65,974	15.0%	505,828	1.5%
Miscellaneous	55,921	0.2%	24,866	44.5%	80,827	0.2%	-23,878	-29.5%	56,949	0.2%
TOTAL	28,712,703	100.0%	4,408,591	15.4%	33,121,294	100.0%	892,600	3.1%	33,813,894	100.0%

CATEGORY	FISCAL YEAR 2009		CHANGE	FISCAL YEAR 2010		CHANGE	FISCAL YEAR 2011		CURRENT BUDGET	PROPOSED BUDGET
	ACTUAL	PERCENT		ACTUAL	PERCENT		ACTUAL	PERCENT		
Salaries	28,932,363	67.0%	1,786,475	6.2%	30,718,838	71.5%	443,650	1.4%	30,713,776	63.6%
Fringe Benefits	6,206,442	14.4%	-1,476,383	-23.8%	4,730,059	11.0%	862,083	18.2%	8,300,181	17.2%
SUB TOTAL	35,138,805	81.4%	310,092	0.9%	35,448,897	82.5%	1,305,740	3.7%	39,013,957	80.7%
Contracted Services	4,454,648	10.3%	326,468	7.3%	4,781,116	11.1%	124,218	2.6%	5,128,580	10.5%
Equipment	1,606,744	3.7%	-735,212	-45.8%	871,532	2.0%	691,896	66.8%	2,135,027	4.4%
Supplies	924,760	2.1%	22,026	2.5%	901,934	2.1%	11,852	1.3%	900,225	1.9%
Travel	184,046	0.4%	-30,404	-16.5%	153,642	0.4%	-2,092	-1.4%	191,986	0.4%
Student Expenses	786,171	1.8%	-88,188	-11.2%	697,983	1.6%	-38,629	-5.5%	640,070	1.3%
Miscellaneous	58,927	0.1%	35,562	60.3%	94,489	0.2%	91,357	96.7%	304,839	0.6%
TOTAL	43,154,101	100.0%	-204,508	-0.5%	42,949,593	100.0%	2,074,341	4.8%	48,314,684	100.0%

CATEGORY	FISCAL YEAR 2009		CHANGE	FISCAL YEAR 2010		CHANGE	FISCAL YEAR 2011		CURRENT BUDGET	PROPOSED BUDGET
	ACTUAL	PERCENT		ACTUAL	PERCENT		ACTUAL	PERCENT		
Salaries	1,013,318	3.9%	1,013,318	3.9%	2,285,950	6.0%	1,463,696	6.0%	25,745,890	71.9%
Fringe Benefits	13,367	0.3%	13,367	0.3%	3,662,303	9.9%	366,203	9.9%	3,988,124	11.1%
SUB TOTAL	1,026,686	3.5%	1,026,686	3.5%	5,948,193	16.5%	1,819,799	6.5%	29,714,014	82.9%
Contracted Services	678,797	16.3%	678,797	16.3%	2,655,329	6.7%	-265,329	-6.7%	3,569,401	9.9%
Equipment	101,343	10.6%	101,343	10.6%	243,214	33.8%	243,214	33.8%	962,721	2.7%
Supplies	120,723	14.5%	120,723	14.5%	90,230	12.2%	90,230	12.2%	828,815	2.3%
Travel	38,628	42.7%	38,628	42.7%	5,218	7.4%	5,218	7.4%	90,298	0.3%
Student Expenses	131,340	22.1%	131,340	22.1%	88,874	17.6%	88,874	17.6%	594,702	1.7%
Miscellaneous	19,916	26.2%	19,916	26.2%	19,150	33.6%	19,150	33.6%	76,089	0.2%
TOTAL	1,975,187	4.4%	1,975,187	4.4%	3,012,158	8.0%	2,012,158	5.0%	35,826,050	100.0%

CATEGORY	FISCAL YEAR 2009		CHANGE	FISCAL YEAR 2010		CHANGE	FISCAL YEAR 2011		CURRENT BUDGET	PROPOSED BUDGET
	ACTUAL	PERCENT		ACTUAL	PERCENT		ACTUAL	PERCENT		
Salaries	873,213	2.8%	873,213	2.8%	4,463,722	14.4%	446,722	14.4%	30,713,776	63.6%
Fringe Benefits	316,826	3.8%	316,826	3.8%	2,708,042	48.4%	2,708,042	48.4%	8,300,181	17.2%
SUB TOTAL	1,189,039	3.0%	1,189,039	3.0%	7,171,764	20.1%	7,171,764	20.1%	39,013,957	80.7%
Contracted Services	266,749	8.2%	266,749	8.2%	223,246	4.9%	223,246	4.9%	5,128,580	10.5%
Equipment	126,186	8.9%	126,186	8.9%	681,699	45.9%	681,699	45.9%	2,135,027	4.4%
Supplies	24,163	2.7%	24,163	2.7%	-13,661	-1.5%	-13,661	-1.5%	900,225	1.9%
Travel	176,256	91.8%	176,256	91.8%	40,436	26.7%	40,436	26.7%	191,986	0.4%
Student Expenses	62,758	5.8%	62,758	5.8%	-19,284	-2.9%	-19,284	-2.9%	640,070	1.3%
Miscellaneous	-74,839	-24.8%	-74,839	-24.8%	116,993	64.0%	116,993	64.0%	304,839	0.6%
TOTAL	1,769,227	3.7%	1,769,227	3.7%	3,290,750	7.9%	3,290,750	7.9%	48,314,684	100.0%

EQUIPMENT

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2013
Equipment Listing Note**

What follows is a listing of the equipment items submitted by the individual departments and recommended by the FY 2013 Budget Committee.

Savings from total equipment budget may be used to purchase additional equipment or furniture items under the following conditions:

1. Approval from appropriate chain of command
2. All items under \$5,000 or less requires Presidential approval
3. All items over \$5,000 require Presidential and Board of Trustee approval

Total equipment and furniture expenditure may not exceed \$ 282,335 for Fiscal Year 2013.

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

Office of the President

Item #	Dept #	Dept. Name	Item Requested	Qty	Unit Cost	Total Cost	Cumulative Cost
1	100081	Government of the Institution	Fire Proof filing cabinet	1	1,220.00	1,220.00	1,220.00
2	200001	Assist to the Pres Special Projects	New phone	1	265.00	265.00	1,485.00

Total Office of the President \$ 1,485.00

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

Institutional Effectiveness Officer

Item #	Dept #	Dept. Name	Item Requested	Qty	Unit Cost	Total Cost	Cumulative Cost
1	101031	Inst. Research and Planning	Hard Disk and Raid	1	753.00	753.00	753.00
2	101031	Inst. Research and Planning	Notebook Refresh	1	1,500.00	1,500.00	2,253.00

Total Institutional Effectiveness Officer \$ 2,253.00

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

Chief Administrative and Financial Officer

Item #	Dept #	Dept. Name	Item Requested	Qty	Unit Cost	Total Cost	Cumulative Cost
1	302001	Human Resources	Fireproof Cabinet	1	1,100.00	1,100.00	1,100.00
2	302051	Safety	Printer-all in one	1	600.00	600.00	1,700.00
3	304001	Comptroller/Accounting	Work group printer	1	1,600.00	1,600.00	3,300.00
4	304001	Comptroller/Accounting	Office Chair	1	485.00	485.00	3,785.00
5	304021	Bursar - Main	HP LaserJet Network Printer	2	1,600.00	3,200.00	6,985.00
6	304021	Bursar - Main	Task Stools	6	300.00	1,800.00	8,785.00
7	304022	Bursar - South	HP LaserJet Network Printer	1	1,600.00	1,600.00	10,385.00
8	304022	Bursar - South	Task Stools	3	300.00	900.00	11,285.00
9	304041	Purchasing	Ergonomic Chair	1	250.00	250.00	11,535.00
10	304081	Payroll	P5-Workgroup Laser All-In-One Printer	1	1,200.00	1,200.00	12,735.00
11	305002	Inform Technology - S	Refresh - all IP Phones	90	175.00	15,750.00	28,485.00
12	305021	Technology Support - Main	UPS for DLG/YL	2	1,919.00	3,838.00	32,323.00
13	305021	Technology Support - Main	iPad	2	1,000.00	2,000.00	34,323.00
14	305021	Technology Support - Main	Android Table	1	630.00	630.00	34,953.00
15	305021	Technology Support - Main	BB PlayBook Tablet	1	410.00	410.00	35,363.00
16	306021	Building Maintenance - Main	Water Jetter	1	9,700.00	9,700.00	45,063.00
17	306021	Building Maintenance - Main	Storage Cabinets	4	1,500.00	6,000.00	51,063.00
18	306021	Building Maintenance - Main	Wire Line Locator	1	1,750.00	1,750.00	52,813.00
19	306021	Building Maintenance - Main	Steel Tool Box Cabinets	6	500.00	3,000.00	55,813.00
20	306021	Building Maintenance - Main	Maintenance Tools	1	17,000.00	17,000.00	72,813.00
21	306022	Building Maintenance - South	Gene Lift	1	3,600.00	3,600.00	76,413.00
22	306022	Building Maintenance - South	Hand Tools	1	6,000.00	6,000.00	82,413.00
23	306022	Building Maintenance - South	Safety Gear	1	7,000.00	7,000.00	89,413.00
24	306041	Custodial Services - Main	Extractors and Buffer Machines	1	5,200.00	5,200.00	94,613.00
25	306041	Custodial Services - Main	Stripping and vacuum machines	1	3,200.00	3,200.00	97,813.00
26	306061	Grounds Maintenance - Main	Grounds equipment	1	10,000.00	10,000.00	107,813.00

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

27	306061	Grounds Maintenance - Main	Tools	1	10,000.00	10,000.00	117,813.00
28	306061	Grounds Maintenance - Main	Gardening Tools	1	2,500.00	2,500.00	120,313.00
29	306081	Motor Pool - Main	Hydraulic Lift	1	5,000.00	5,000.00	125,313.00
30	306081	Motor Pool - Main	3.5 Ton Hydraulic Floor Jack and Tool box	1	3,250.00	3,250.00	128,563.00
31	306081	Motor Pool - Main	Power Tools	1	1,000.00	1,000.00	129,563.00
32	306121	Central Receiving - Main	Fork Lift	1	7,000.00	7,000.00	136,563.00
33	306121	Central Receiving - Main	Floor drolley	1	450.00	450.00	137,013.00
34	306121	Central Receiving - Main	Hand Tools	1	500.00	500.00	137,513.00
35	474022	Media Center - South	PA SYSTEM	1	1,500.00	1,500.00	139,013.00

Total Chief Administrative and Financial Officer \$ 139,013.00

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

Vice President for Instruction

Item #	Dept #	Dept. Name	Item Requested	Qty	Unit Cost	Total Cost	Cumulative Cost
1	411042	Child Development Lab	Equipment	1	295.00	295.00	295.00
2	413022	Automotive Technology	Trainers	8	1,100.00	8,800.00	9,095.00
3	413042	Auto Body	Multi-Option Sander	4	400.00	1,600.00	10,695.00
4	413062	Diesel	Diesel Engine	1	10,000.00	10,000.00	20,695.00
5	421021	Visual Arts - M	pedestals	20	150.00	3,000.00	23,695.00
6	421021	Visual Arts - M	spray booth	1	1,500.00	1,500.00	25,195.00
7	428021	Biology - Main	Glasware Washer/Neutrilizer	1	10,200.00	10,200.00	35,395.00
8	428021	Biology - Main	Flatworm Anatomy Model	2	575.00	1,150.00	36,545.00
9	428021	Biology - Main	Clonorchis Model	2	550.00	1,100.00	37,645.00
10	428021	Biology - Main	Minium Plant	2	1,000.00	2,000.00	39,645.00
11	428021	Biology - Main	Germination Model	2	1,175.00	2,350.00	41,995.00
12	428021	Biology - Main	Hydra Model	2	348.00	696.00	42,691.00
13	428021	Biology - Main	Sweet Pea Model	2	347.00	694.00	43,385.00
14	428041	Chemistry - Main	Mini Gas Chromatograph	2	1,750.00	3,500.00	46,885.00
15	440001	Dean of Health Sciences	Equipment	1	5,000.00	5,000.00	51,885.00
16	441021	Nursing V.N.	Hospira Plum A Plus Infusion Pump	1	5,032.00	5,032.00	56,917.00
17	453021	Computer Technology System - M	Enterprise Firewall	1	16,000.00	16,000.00	72,917.00
18	454000	Industrial Technology Departmental	Color Printer	1	1,100.00	1,100.00	74,017.00
19	454061	Electrical Technology	Solar Training Equipment	1	11,017.00	11,017.00	85,034.00
20	456002	Continuing Education - South	purchase of truck	1	38,363.00	38,363.00	123,397.00

Total Vice President for Instruction \$ 123,397.00

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

Vice President for Student Services

Item #	Dept #	Dept. Name	Item Requested	Qty	Unit Cost	Total Cost	Cumulative Cost
1	461001	Enrollment and Registration Svcs - M	Equipment-Non-Capitalized	1	5,725.00	5,725.00	5,725.00
2	474001	Library - Main	Book trucks	2	400.00	800.00	6,525.00
3	474001	Library - Main	Step stools	12	60.00	720.00	7,245.00
4	474002	Library - South	Metal shelving units	1	344.00	344.00	7,589.00

Total Vice President for Student Services \$ 7,589.00

Laredo Community College
 New Equipment Requests
 Fiscal Year 2013

Communications and Outreach Officer

Item #	Dept #	Dept. Name	Item Requested	Qty	Unit Cost	Total Cost	Cumulative Cost
1	550031	Web Services	Dell Server	1	3,148.00	3,148.00	3,148.00
2	550061	Fine Arts Center	Transceiver	1	2,450.00	2,450.00	5,598.00
3	550061	Fine Arts Center	Electric Chain hoist	1	3,000.00	3,000.00	8,598.00

Total Communications and Outreach Officer \$ 8,598.00

Grand Total \$ 282,335.00

DEPARTMENT BUDGETS

Laredo Community College
FY 2013 Proposed Budget
By Department

CC	FY	Fund	Acct	A Title	Orgn	O Title	FY 2012	FY 2013	Difference	
							MODIFIED BUDGET	PROPOSED BUDGET	Amount	Percent
1	12	110001	61000	Sal Professional	100001	Office of the President	163,211	165,719	2,508	1.54%
1	12	110001	61006	Sal Professional Stipends	100001	Office of the President	3,000	3,000	-	0.00%
1	12	110001	61100	Sal Staff Regular	100001	Office of the President	80,701	82,448	1,747	2.16%
1	12	110001	71428	Vehicle Lease Purchase	100001	Office of the President	-	4,980	4,980	4980000.00%
1	12	110001	72004	Expendable Supplies	100001	Office of the President	1,000	1,000	-	0.00%
1	12	110001	72016	Postage	100001	Office of the President	300	400	100	33.33%
1	12	110001	74032	Departmental Scholarship	100001	Office of the President	12,000	12,000	-	0.00%
1	12	110001	76036	Media Center Charges	100001	Office of the President	50	40	(10)	-20.00%
1	12	110001	76044	Print Shop Charges	100001	Office of the President	1,050	1,000	(50)	-4.76%
1	12	110001	77008	In-Town Mileage	100001	Office of the President	-	225	225	225000.00%
1	12	110001	77666	Other Travel Expense	100001	Office of the President	8,800	9,400	600	6.82%
1	12	110001	78024	Contracted Copy Svcs	100001	Office of the President	250	200	(50)	-20.00%
1	12	110001	78028	Contracted Services	100001	Office of the President	24,000	36,000	12,000	50.00%
1	12	110001	78100	Representation Activities	100001	Office of the President	6,280	6,000	(280)	-4.46%
1	12	110001	78124	Telephone	100001	Office of the President	30	20	(10)	-33.33%
100001 Total							300,672	322,432	21,760	7.24%
1	12	110001	61000	Sal Professional	100041	Community Relations & Projects	72,359	73,444	1,085	1.50%
1	12	110001	61006	Sal Professional Stipends	100041	Community Relations & Projects	6,000	6,000	-	0.00%
1	12	110001	61100	Sal Staff Regular	100041	Community Relations & Projects	24,399	24,765	366	1.50%
1	12	110001	72004	Expendable Supplies	100041	Community Relations & Projects	600	400	(200)	-33.33%
1	12	110001	72016	Postage	100041	Community Relations & Projects	630	500	(130)	-20.63%
1	12	110001	76036	Media Center Charges	100041	Community Relations & Projects	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	100041	Community Relations & Projects	500	800	300	60.00%
1	12	110001	77008	In-Town Mileage	100041	Community Relations & Projects	200	200	-	0.00%
1	12	110001	78016	Community Relations	100041	Community Relations & Projects	9,000	9,000	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	100041	Community Relations & Projects	100	100	-	0.00%
1	12	110001	78124	Telephone	100041	Community Relations & Projects	-	5	5	5000.00%
100041 Total							113,888	115,314	1,426	1.25%
3	12	110001	76044	Print Shop Charges	100043	Heritage Center	22	-	(22)	-100.00%
100043 Total							22	-	(22)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	100081	Government of the Institution	-	1,220	1,220	1220000.00%
1	12	110001	72004	Expendable Supplies	100081	Government of the Institution	400	400	-	0.00%
1	12	110001	76044	Print Shop Charges	100081	Government of the Institution	550	700	150	27.27%
1	12	110001	77666	Other Travel Expense	100081	Government of the Institution	4,000	3,500	(500)	-12.50%
1	12	110001	78024	Contracted Copy Svcs	100081	Government of the Institution	250	200	(50)	-20.00%
1	12	110001	78100	Representation Activities	100081	Government of the Institution	4,500	3,500	(1,000)	-22.22%
100081 Total							9,700	9,520	(180)	-1.86%
1	12	110001	61600	Unallocated Salaries	100101	General Institutional - M	-	271,860	271,860	271860000.00%
1	12	110001	74072	Insurance Students	100101	General Institutional - M	33,114	38,000	4,886	14.76%
1	12	110001	74084	Malpractice Insurance	100101	General Institutional - M	20,000	25,000	5,000	25.00%
1	12	110001	74092	Merit Award	100101	General Institutional - M	50,000	40,000	(10,000)	-20.00%
1	12	110001	76008	Bad Debt Expense	100101	General Institutional - M	90,000	105,000	15,000	16.67%
1	12	110001	76052	Unallocated	100101	General Institutional - M	214,839	125,000	(89,839)	-41.82%
1	12	110001	78028	Contracted Services	100101	General Institutional - M	15,000	10,000	(5,000)	-33.33%
1	12	110001	78032	Elections	100101	General Institutional - M	-	71,500	71,500	71500000.00%
1	12	110001	78052	Insurance - Crime	100101	General Institutional - M	1,500	1,500	-	0.00%
1	12	110001	78056	Insurance - Liability	100101	General Institutional - M	100,000	100,000	-	0.00%
1	12	110001	78068	Membership Dues Inst	100101	General Institutional - M	70,000	75,000	5,000	7.14%
1	12	110001	78076	Prof Services - Audits	100101	General Institutional - M	50,000	50,000	-	0.00%
1	12	110001	78080	Prof Services - Legal	100101	General Institutional - M	170,000	170,000	-	0.00%
1	12	110001	78100	Representation Activities	100101	General Institutional - M	12,000	12,000	-	0.00%
1	12	110001	78124	Telephone	100101	General Institutional - M	54,000	50,000	(4,000)	-7.41%
1	12	110001	78128	Telephone R&A	100101	General Institutional - M	1,000	-	(1,000)	-100.00%
100101 Total							881,453	1,144,860	263,407	29.88%
1	12	110001	61000	Sal Professional	101001	IE Officer	105,420	107,001	1,581	1.50%
1	12	110001	61100	Sal Staff Regular	101001	IE Officer	33,674	34,179	505	1.50%
1	12	110001	72004	Expendable Supplies	101001	IE Officer	1,700	1,700	-	0.00%
1	12	110001	72016	Postage	101001	IE Officer	150	150	-	0.00%
1	12	110001	72024	Software	101001	IE Officer	250	-	(250)	-100.00%
1	12	110001	76036	Media Center Charges	101001	IE Officer	50	30	(20)	-40.00%
1	12	110001	76044	Print Shop Charges	101001	IE Officer	500	300	(200)	-40.00%
1	12	110001	77666	Other Travel Expense	101001	IE Officer	3,135	2,400	(735)	-23.44%
1	12	110001	78024	Contracted Copy Svcs	101001	IE Officer	150	150	-	0.00%

CC	FY	Fund	Acct	A Title	Orgn	O Title	BUDGET	BUDGET	Amount	Percent
1	12	110001	78068	Membership Dues Inst	101001	IE Officer	300	-	(300)	-100.00%
1	12	110001	78124	Telephone	101001	IE Officer	100	50	(50)	-50.00%
1	12	110001	78128	Telephone R&A	101001	IE Officer	250	250	-	0.00%
101001 Total							145,679	146,210	531	0.36%
1	12	110001	61000	Sal Professional	101021	Quality Enhancement Program	47,670	48,385	715	1.50%
1	12	110001	61602	Contracted Svcs Prsn	101021	Quality Enhancement Program	4,800	4,800	-	0.00%
1	12	110001	71404	Books/ Serials/ Microfilm	101021	Quality Enhancement Program	30,000	30,000	-	0.00%
1	12	110001	72004	Expendable Supplies	101021	Quality Enhancement Program	750	750	-	0.00%
1	12	110001	72016	Postage	101021	Quality Enhancement Program	250	50	(200)	-80.00%
1	12	110001	72024	Software	101021	Quality Enhancement Program	9,700	10,500	800	8.25%
1	12	110001	74112	Promotional Items - Instruc	101021	Quality Enhancement Program	1,809	2,000	191	10.56%
1	12	110001	74132	Student Publications	101021	Quality Enhancement Program	-	500	500	500000.00%
1	12	110001	76036	Media Center Charges	101021	Quality Enhancement Program	30	125	95	316.67%
1	12	110001	76044	Print Shop Charges	101021	Quality Enhancement Program	150	250	100	66.67%
1	12	110001	77008	In-Town Mileage	101021	Quality Enhancement Program	150	150	-	0.00%
1	12	110001	77666	Other Travel Expense	101021	Quality Enhancement Program	2,250	2,250	-	0.00%
1	12	110001	78016	Community Relations	101021	Quality Enhancement Program	550	500	(50)	-9.09%
1	12	110001	78024	Contracted Copy Svcs	101021	Quality Enhancement Program	-	75	75	75000.00%
1	12	110001	78028	Contracted Services	101021	Quality Enhancement Program	5,691	6,000	309	5.43%
1	12	110001	78124	Telephone	101021	Quality Enhancement Program	150	100	(50)	-33.33%
1	12	110001	78128	Telephone R&A	101021	Quality Enhancement Program	-	150	150	150000.00%
101021 Total							103,950	106,585	2,635	2.53%
1	12	110001	61000	Sal Professional	101031	Inst. Research & Planning	193,310	196,210	2,900	1.50%
1	12	110001	71004	Equipment - Non-Capitalize	101031	Inst. Research & Planning	-	2,253	2,253	2253000.00%
1	12	110001	72004	Expendable Supplies	101031	Inst. Research & Planning	800	1,300	500	62.50%
1	12	110001	72016	Postage	101031	Inst. Research & Planning	50	100	50	100.00%
1	12	110001	72024	Software	101031	Inst. Research & Planning	669	600	(69)	-10.31%
1	12	110001	76036	Media Center Charges	101031	Inst. Research & Planning	50	75	25	50.00%
1	12	110001	76044	Print Shop Charges	101031	Inst. Research & Planning	200	500	300	150.00%
1	12	110001	77266	Other Travel Expense	101031	Inst. Research & Planning	-	3,000	3,000	3000000.00%
1	12	110001	77666	Other Travel Expense	101031	Inst. Research & Planning	1,931	3,800	1,869	96.79%
1	12	110001	78024	Contracted Copy Svcs	101031	Inst. Research & Planning	210	150	(60)	-28.57%
1	12	110001	78028	Contracted Services	101031	Inst. Research & Planning	-	5,700	5,700	5700000.00%
1	12	110001	78128	Telephone R&A	101031	Inst. Research & Planning	150	150	-	0.00%
101031 Total							197,370	213,838	16,468	8.34%
1	12	110001	61000	Sal Professional	101041	Management Information Systems	387,164	392,971	5,807	1.50%
1	12	110001	72004	Expendable Supplies	101041	Management Information Systems	200	200	-	0.00%
1	12	110001	72016	Postage	101041	Management Information Systems	25	25	-	0.00%
1	12	110001	72024	Software	101041	Management Information Systems	250	300	50	20.00%
1	12	110001	76036	Media Center Charges	101041	Management Information Systems	25	25	-	0.00%
1	12	110001	76044	Print Shop Charges	101041	Management Information Systems	100	50	(50)	-50.00%
1	12	110001	77266	Other Travel Expense	101041	Management Information Systems	-	5,600	5,600	5600000.00%
1	12	110001	77666	Other Travel Expense	101041	Management Information Systems	5,185	2,600	(2,585)	-49.86%
1	12	110001	78024	Contracted Copy Svcs	101041	Management Information Systems	50	25	(25)	-50.00%
1	12	110001	78028	Contracted Services	101041	Management Information Systems	11,731	13,931	2,200	18.75%
1	12	110001	78068	Membership Dues Inst	101041	Management Information Systems	300	-	(300)	-100.00%
1	12	110001	78124	Telephone	101041	Management Information Systems	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	101041	Management Information Systems	100	150	50	50.00%
101041 Total							405,180	415,927	10,747	2.65%
1	12	110001	61000	Sal Professional	200001	Assist to the Pres Special Projects	193,471	196,373	2,902	1.50%
1	12	110001	61006	Sal Professional Stipends	200001	Assist to the Pres Special Projects	1,800	1,800	-	0.00%
1	12	110001	61100	Sal Staff Regular	200001	Assist to the Pres Special Projects	33,375	33,876	501	1.50%
1	12	110001	71008	Equipment - Non-Fixed Asss	200001	Assist to the Pres Special Projects	-	265	265	265000.00%
1	12	110001	72004	Expendable Supplies	200001	Assist to the Pres Special Projects	800	400	(400)	-50.00%
1	12	110001	72016	Postage	200001	Assist to the Pres Special Projects	300	100	(200)	-66.67%
1	12	110001	76036	Media Center Charges	200001	Assist to the Pres Special Projects	70	70	-	0.00%
1	12	110001	76044	Print Shop Charges	200001	Assist to the Pres Special Projects	200	200	-	0.00%
1	12	110001	77008	In-Town Mileage	200001	Assist to the Pres Special Projects	200	-	(200)	-100.00%
1	12	110001	77266	Other Travel Expense	200001	Assist to the Pres Special Projects	550	-	(550)	-100.00%
1	12	110001	77666	Other Travel Expense	200001	Assist to the Pres Special Projects	1,250	1,500	250	20.00%
1	12	110001	78024	Contracted Copy Svcs	200001	Assist to the Pres Special Projects	100	250	150	150.00%
1	12	110001	78100	Representation Activities	200001	Assist to the Pres Special Projects	320	-	(320)	-100.00%
1	12	110001	78124	Telephone	200001	Assist to the Pres Special Projects	100	50	(50)	-50.00%
1	12	110001	78128	Telephone R&A	200001	Assist to the Pres Special Projects	500	300	(200)	-40.00%
200001 Total							233,036	235,184	2,148	0.92%
1	12	110001	61000	Sal Professional	300001	Chief Admin. & Financial Officer	199,202	202,190	2,988	1.50%
1	12	110001	61006	Sal Professional Stipends	300001	Chief Admin. & Financial Officer	1,800	1,800	-	0.00%
1	12	110001	61100	Sal Staff Regular	300001	Chief Admin. & Financial Officer	31,364	31,834	470	1.50%
1	12	110001	72004	Expendable Supplies	300001	Chief Admin. & Financial Officer	836	650	(186)	-22.25%
1	12	110001	72016	Postage	300001	Chief Admin. & Financial Officer	300	200	(100)	-33.33%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	72024	Software	300001	Chief Admin. & Financial Officer	164	-	(164)	-100.00%
1	12	110001	76044	Print Shop Charges	300001	Chief Admin. & Financial Officer	250	200	(50)	-20.00%
1	12	110001	77266	Other Travel Expense	300001	Chief Admin. & Financial Officer	-	1,000	1,000	1000000.00%
1	12	110001	77666	Other Travel Expense	300001	Chief Admin. & Financial Officer	2,644	2,000	(644)	-24.36%
1	12	110001	78024	Contracted Copy Svcs	300001	Chief Admin. & Financial Officer	250	250	-	0.00%
1	12	110001	78068	Membership Dues Inst	300001	Chief Admin. & Financial Officer	3,300	3,000	(300)	-9.09%
1	12	110001	78100	Representation Activities	300001	Chief Admin. & Financial Officer	1,000	750	(250)	-25.00%
1	12	110001	78124	Telephone	300001	Chief Admin. & Financial Officer	35	25	(10)	-28.57%
300001 Total							241,145	243,899	2,754	1.14%
1	12	110001	61000	Sal Professional	300021	Campus Police - M	111,502	113,175	1,673	1.50%
1	12	110001	61006	Sal Professional Stipends	300021	Campus Police - M	6,000	6,000	-	0.00%
1	12	110001	61100	Sal Staff Regular	300021	Campus Police - M	312,440	317,127	4,687	1.50%
1	12	110001	61102	Sal Staff Overtime	300021	Campus Police - M	42,000	42,000	-	0.00%
1	12	110001	61106	Sal Staff Regular Pt	300021	Campus Police - M	23,122	23,122	-	0.00%
1	12	110001	61118	Sal Staff Stipends	300021	Campus Police - M	9,600	9,600	-	0.00%
1	12	110001	61504	Sal Student Assistance	300021	Campus Police - M	7,562	7,562	-	0.00%
1	12	110001	71424	Repairs Equipment	300021	Campus Police - M	-	6,963	6,963	6963000.00%
1	12	110001	71428	Vehicle Lease Purchase	300021	Campus Police - M	11,342	13,804	2,462	21.71%
1	12	110001	72004	Expendable Supplies	300021	Campus Police - M	3,000	3,000	-	0.00%
1	12	110001	72016	Postage	300021	Campus Police - M	76	50	(26)	-34.21%
1	12	110001	72032	Uniforms	300021	Campus Police - M	4,000	3,500	(500)	-12.50%
1	12	110001	76036	Media Center Charges	300021	Campus Police - M	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	300021	Campus Police - M	700	500	(200)	-28.57%
1	12	110001	77666	Other Travel Expense	300021	Campus Police - M	-	1,500	1,500	1500000.00%
1	12	110001	78024	Contracted Copy Svcs	300021	Campus Police - M	350	350	-	0.00%
1	12	110001	78028	Contracted Services	300021	Campus Police - M	22,950	23,745	795	3.46%
1	12	110001	78048	Insurance - Auto	300021	Campus Police - M	500	600	100	20.00%
1	12	110001	78068	Membership Dues Inst	300021	Campus Police - M	270	-	(270)	-100.00%
1	12	110001	78124	Telephone	300021	Campus Police - M	800	900	100	12.50%
1	12	110001	78128	Telephone R&A	300021	Campus Police - M	300	300	-	0.00%
300021 Total							556,564	573,847	17,283	3.11%
2	12	110001	61000	Sal Professional	300022	Campus Police - S	40,862	41,475	613	1.50%
2	12	110001	61006	Sal Professional Stipends	300022	Campus Police - S	2,400	2,400	-	0.00%
2	12	110001	61100	Sal Staff Regular	300022	Campus Police - S	394,441	400,358	5,917	1.50%
2	12	110001	61102	Sal Staff Overtime	300022	Campus Police - S	12,000	12,000	-	0.00%
2	12	110001	61106	Sal Staff Regular Pt	300022	Campus Police - S	7,844	7,844	-	0.00%
2	12	110001	61118	Sal Staff Stipends	300022	Campus Police - S	18,000	18,000	-	0.00%
2	12	110001	61504	Sal Student Assistance	300022	Campus Police - S	40	40	-	0.00%
1	12	110001	71424	Repairs Equipment	300022	Campus Police - S	-	9,663	9,663	9663000.00%
2	12	110001	71428	Vehicle Lease Purchase	300022	Campus Police - S	11,342	13,804	2,462	21.71%
2	12	110001	72004	Expendable Supplies	300022	Campus Police - S	1,500	1,500	-	0.00%
2	12	110001	72032	Uniforms	300022	Campus Police - S	4,000	3,500	(500)	-12.50%
2	12	110001	76044	Print Shop Charges	300022	Campus Police - S	50	50	-	0.00%
1	12	110001	77666	Other Travel Expense	300022	Campus Police - S	-	1,500	1,500	1500000.00%
2	12	110001	78024	Contracted Copy Svcs	300022	Campus Police - S	200	350	150	75.00%
2	12	110001	78028	Contracted Services	300022	Campus Police - S	750	850	100	13.33%
2	12	110001	78044	Gasoline	300022	Campus Police - S	12,600	12,600	-	0.00%
2	12	110001	78048	Insurance - Auto	300022	Campus Police - S	500	600	100	20.00%
2	12	110001	78124	Telephone	300022	Campus Police - S	-	800	800	800000.00%
2	12	110001	78128	Telephone R&A	300022	Campus Police - S	300	300	-	0.00%
300022 Total							506,829	527,634	20,805	4.10%
1	12	110001	61202	Sal Ins Reg Summer	300061	Unallocated Instr Acct	87,542	-	(87,542)	-100.00%
300061 Total							87,542	-	(87,542)	-100.00%
2	12	110001	61202	Sal Ins Reg Summer	300062	Unallocated Instr Acct - S	87,542	-	(87,542)	-100.00%
300062 Total							87,542	-	(87,542)	-100.00%
1	12	110001	77666	Other Travel Expense	300081	SACS Accreditation - M	5,000	10,000	5,000	100.00%
1	12	110001	78028	Contracted Services	300081	SACS Accreditation - M	3,000	6,902	3,902	130.07%
1	12	110001	78068	Membership Dues Inst	300081	SACS Accreditation - M	10,000	10,000	-	0.00%
300081 Total							18,000	26,902	8,902	49.46%
1	12	110001	61000	Sal Professional	302001	Human Resources	130,829	132,791	1,962	1.50%
1	12	110001	61100	Sal Staff Regular	302001	Human Resources	131,158	133,125	1,967	1.50%
1	12	110001	71000	Equipment - Capitalized	302001	Human Resources	-	1,100	1,100	1100000.00%
1	12	110001	72004	Expendable Supplies	302001	Human Resources	5,500	5,500	-	0.00%
1	12	110001	72016	Postage	302001	Human Resources	1,500	700	(800)	-53.33%
1	12	110001	72024	Software	302001	Human Resources	3,340	3,300	(40)	-1.20%
1	12	110001	76036	Media Center Charges	302001	Human Resources	250	100	(150)	-60.00%
1	12	110001	76044	Print Shop Charges	302001	Human Resources	1,050	500	(550)	-52.38%
1	12	110001	77008	In-Town Mileage	302001	Human Resources	250	250	-	0.00%
1	12	110001	77666	Other Travel Expense	302001	Human Resources	25	-	(25)	-100.00%
1	12	110001	78004	Advertising	302001	Human Resources	39,195	16,000	(23,195)	-59.18%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	78024	Contracted Copy Svcs	302001	Human Resources	900	900	-	0.00%
1	12	110001	78028	Contracted Services	302001	Human Resources	42,760	52,000	9,240	21.61%
1	12	110001	78068	Membership Dues Inst	302001	Human Resources	560	560	-	0.00%
1	12	110001	78124	Telephone	302001	Human Resources	75	75	-	0.00%
1	12	110001	78128	Telephone R&A	302001	Human Resources	150	150	-	0.00%
302001 Total							357,542	347,052	(10,490)	-2.93%
1	12	110001	72004	Expendable Supplies	302021	Employee Wellness	610	640	30	4.92%
1	12	110001	74008	Awards	302021	Employee Wellness	-	200	200	200000.00%
1	12	110001	76036	Media Center Charges	302021	Employee Wellness	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	302021	Employee Wellness	150	200	50	33.33%
1	12	110001	78024	Contracted Copy Svcs	302021	Employee Wellness	100	100	-	0.00%
302021 Total							910	1,190	280	30.77%
1	12	110001	62600	Awards Employees	302041	Employee Development	7,360	4,300	(3,060)	-41.58%
1	12	110001	62602	Staff Development	302041	Employee Development	34,800	40,400	5,600	16.09%
1	12	110001	72004	Expendable Supplies	302041	Employee Development	650	650	-	0.00%
1	12	110001	72016	Postage	302041	Employee Development	200	200	-	0.00%
1	12	110001	74032	Departmental Scholarship	302041	Employee Development	1,500	1,500	-	0.00%
1	12	110001	76036	Media Center Charges	302041	Employee Development	600	400	(200)	-33.33%
1	12	110001	76044	Print Shop Charges	302041	Employee Development	600	600	-	0.00%
1	12	110001	77008	In-Town Mileage	302041	Employee Development	-	250	250	250000.00%
302041 Total							45,710	48,300	2,590	5.67%
1	12	110001	61000	Sal Professional	302051	Safety & Risk Management	48,468	49,195	727	1.50%
1	12	110001	71004	Equipment - Non-Capitalize	302051	Safety & Risk Management	-	600	600	600000.00%
1	12	110001	72004	Expendable Supplies	302051	Safety & Risk Management	450	675	225	50.00%
1	12	110001	72016	Postage	302051	Safety & Risk Management	75	50	(25)	-33.33%
1	12	110001	72024	Software	302051	Safety & Risk Management	-	300	300	300000.00%
1	12	110001	76036	Media Center Charges	302051	Safety & Risk Management	-	2,250	2,250	2250000.00%
1	12	110001	76044	Print Shop Charges	302051	Safety & Risk Management	150	6,000	5,850	3900.00%
1	12	110001	77666	Other Travel Expense	302051	Safety & Risk Management	-	700	700	700000.00%
1	12	110001	78068	Membership Dues Inst	302051	Safety & Risk Management	600	600	-	0.00%
1	12	110001	78124	Telephone	302051	Safety & Risk Management	60	48	(12)	-20.00%
1	12	110001	78128	Telephone R&A	302051	Safety & Risk Management	150	150	-	0.00%
302051 Total							49,953	60,568	10,615	21.25%
1	12	110001	62100	Health & Life Insurance	302061	Staff Benefits - M	3,933,843	4,221,759	287,916	7.32%
1	12	110001	62200	ORP Contribution	302061	Staff Benefits - M	638,961	644,525	5,564	0.87%
1	12	110001	62202	TRS Contribution	302061	Staff Benefits - M	569,643	578,187	8,544	1.50%
1	12	110001	62204	Special Pay Plan	302061	Staff Benefits - M	30,000	30,000	-	0.00%
1	12	110001	62300	Social Security	302061	Staff Benefits - M	2,247,574	2,286,835	39,261	1.75%
1	12	110001	62400	Emergency LV Retirement	302061	Staff Benefits - M	270,000	270,000	-	0.00%
1	12	110001	62406	Unemployment Insurance	302061	Staff Benefits - M	138,000	150,000	12,000	8.70%
1	12	110001	62408	Workers Compensation	302061	Staff Benefits - M	250,000	210,000	(40,000)	-16.00%
1	12	110001	62604	Tuition & Fees	302061	Staff Benefits - M	180,000	180,000	-	0.00%
302061 Total							8,258,021	8,571,306	313,285	3.79%
1	12	110001	61000	Sal Professional	303001	Print/Copy Svcs - M	36,874	37,427	553	1.50%
1	12	110001	61100	Sal Staff Regular	303001	Print/Copy Svcs - M	70,236	71,290	1,054	1.50%
1	12	110001	72004	Expendable Supplies	303001	Print/Copy Svcs - M	34,240	28,200	(6,040)	-17.64%
1	12	110001	76024	Expense Dist Internal	303001	Print/Copy Svcs - M	(90,000)	(82,455)	7,545	-8.38%
1	12	110001	76044	Print Shop Charges	303001	Print/Copy Svcs - M	8,114	-	(8,114)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	303001	Print/Copy Svcs - M	139,707	129,570	(10,137)	-7.26%
1	12	110001	78124	Telephone	303001	Print/Copy Svcs - M	10	10	-	0.00%
1	12	110001	78128	Telephone R&A	303001	Print/Copy Svcs - M	150	150	-	0.00%
303001 Total							199,331	184,192	(15,139)	-7.60%
2	12	110001	61100	Sal Staff Regular	303002	Print/Copy Svcs - S	42,739	43,380	641	1.50%
2	12	110001	72004	Expendable Supplies	303002	Print/Copy Svcs - S	5,700	4,500	(1,200)	-21.05%
2	12	110001	76024	Expense Dist Internal	303002	Print/Copy Svcs - S	(20,000)	(17,784)	2,216	-11.08%
2	12	110001	76044	Print Shop Charges	303002	Print/Copy Svcs - S	(398)	-	398	-100.00%
2	12	110001	78024	Contracted Copy Svcs	303002	Print/Copy Svcs - S	46,020	54,696	8,676	18.85%
303002 Total							74,061	84,792	10,731	14.49%
1	12	110001	61100	Sal Staff Regular	303021	Mail Services - M	24,858	25,231	373	1.50%
1	12	110001	71416	Maintenance Agreement	303021	Mail Services - M	1,795	1,903	108	6.02%
1	12	110001	71420	Rentals Equipment	303021	Mail Services - M	2,580	1,380	(1,200)	-46.51%
1	12	110001	72004	Expendable Supplies	303021	Mail Services - M	880	880	-	0.00%
1	12	110001	78128	Telephone R&A	303021	Mail Services - M	150	100	(50)	-33.33%
303021 Total							30,263	29,494	(769)	-2.54%
1	12	110001	61000	Sal Professional	304001	Comptroller/Accounting	371,879	377,457	5,578	1.50%
1	12	110001	61100	Sal Staff Regular	304001	Comptroller/Accounting	142,958	145,102	2,144	1.50%
1	12	110001	61106	Sal Staff Regular Pt	304001	Comptroller/Accounting	12,527	12,527	-	0.00%
1	12	110001	71004	Equipment - Non-Capitalize	304001	Comptroller/Accounting	-	2,085	2,085	2085000.00%
1	12	110001	72004	Expendable Supplies	304001	Comptroller/Accounting	7,794	8,000	206	2.64%
1	12	110001	72016	Postage	304001	Comptroller/Accounting	350	350	-	0.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	76036	Media Center Charges	304001	Comptroller/Accounting	10	10	-	0.00%
1	12	110001	76044	Print Shop Charges	304001	Comptroller/Accounting	2,000	2,000	-	0.00%
1	12	110001	77008	In-Town Mileage	304001	Comptroller/Accounting	6	-	(6)	-100.00%
1	12	110001	77666	Other Travel Expense	304001	Comptroller/Accounting	2,900	10,350	7,450	256.90%
1	12	110001	77670	Registration Fees	304001	Comptroller/Accounting	200	-	(200)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	304001	Comptroller/Accounting	2,000	2,000	-	0.00%
1	12	110001	78028	Contracted Services	304001	Comptroller/Accounting	10,625	14,250	3,625	34.12%
1	12	110001	78120	Tax Collection	304001	Comptroller/Accounting	464,000	485,000	21,000	4.53%
1	12	110001	78124	Telephone	304001	Comptroller/Accounting	100	100	-	0.00%
1	12	110001	78128	Telephone R&A	304001	Comptroller/Accounting	200	200	-	0.00%
304001 Total							1,017,549	1,059,432	41,883	4.12%
1	12	110001	61000	Sal Professional	304021	Bursar - M	114,523	116,241	1,718	1.50%
1	12	110001	61100	Sal Staff Regular	304021	Bursar - M	138,386	140,462	2,076	1.50%
1	12	110001	61106	Sal Staff Regular Pt	304021	Bursar - M	5,458	8,358	2,900	53.13%
1	12	110001	71004	Equipment - Non-Capitalize	304021	Bursar - M	-	5,000	5,000	5000000.00%
1	12	110001	71416	Maintenance Agreement	304021	Bursar - M	75,100	78,000	2,900	3.86%
1	12	110001	72004	Expendable Supplies	304021	Bursar - M	7,000	7,000	-	0.00%
1	12	110001	72016	Postage	304021	Bursar - M	5,500	5,500	-	0.00%
1	12	110001	76036	Media Center Charges	304021	Bursar - M	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	304021	Bursar - M	1,100	1,100	-	0.00%
1	12	110001	77008	In-Town Mileage	304021	Bursar - M	100	100	-	0.00%
1	12	110001	77666	Other Travel Expense	304021	Bursar - M	2,200	4,800	2,600	118.18%
1	12	110001	77670	Registration Fees	304021	Bursar - M	300	-	(300)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	304021	Bursar - M	400	400	-	0.00%
1	12	110001	78028	Contracted Services	304021	Bursar - M	108,700	78,500	(30,200)	-27.78%
1	12	110001	78124	Telephone	304021	Bursar - M	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	304021	Bursar - M	300	300	-	0.00%
304021 Total							459,167	445,861	(13,306)	-2.90%
2	12	110001	61100	Sal Staff Regular	304022	Bursar - S	92,135	93,517	1,382	1.50%
2	12	110001	61106	Sal Staff Regular Pt	304022	Bursar - S	8,458	8,458	-	0.00%
1	12	110001	71004	Equipment - Non-Capitalize	304022	Bursar - S	-	2,500	2,500	2500000.00%
2	12	110001	71416	Maintenance Agreement	304022	Bursar - S	700	750	50	7.14%
2	12	110001	72004	Expendable Supplies	304022	Bursar - S	2,000	2,000	-	0.00%
2	12	110001	72016	Postage	304022	Bursar - S	20	20	-	0.00%
2	12	110001	76044	Print Shop Charges	304022	Bursar - S	200	200	-	0.00%
2	12	110001	77008	In-Town Mileage	304022	Bursar - S	100	100	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	304022	Bursar - S	100	100	-	0.00%
2	12	110001	78028	Contracted Services	304022	Bursar - S	16,500	16,500	-	0.00%
1	12	110001	78128	Telephone R&A	304022	Bursar - S	-	300	300	300000.00%
304022 Total							120,213	124,445	4,232	3.52%
1	12	110001	61000	Sal Professional	304041	Purchasing	62,071	63,002	931	1.50%
1	12	110001	61100	Sal Staff Regular	304041	Purchasing	78,562	79,740	1,178	1.50%
1	12	110001	61106	Sal Staff Regular Pt	304041	Purchasing	8,149	8,149	-	0.00%
1	12	110001	71000	Equipment - Capitalized	304041	Purchasing	-	250	250	250000.00%
1	12	110001	71424	Repairs Equipment	304041	Purchasing	8,000	5,000	(3,000)	-37.50%
1	12	110001	72004	Expendable Supplies	304041	Purchasing	2,500	3,000	500	20.00%
1	12	110001	72016	Postage	304041	Purchasing	400	400	-	0.00%
1	12	110001	76044	Print Shop Charges	304041	Purchasing	515	750	235	45.63%
1	12	110001	77008	In-Town Mileage	304041	Purchasing	-	200	200	200000.00%
1	12	110001	77666	Other Travel Expense	304041	Purchasing	659	750	91	13.81%
1	12	110001	78004	Advertising	304041	Purchasing	2,500	2,500	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	304041	Purchasing	-	350	350	350000.00%
1	12	110001	78068	Membership Dues Inst	304041	Purchasing	225	240	15	6.67%
1	12	110001	78124	Telephone	304041	Purchasing	200	200	-	0.00%
1	12	110001	78128	Telephone R&A	304041	Purchasing	100	100	-	0.00%
304041 Total							163,881	164,631	750	0.46%
1	12	110001	61000	Sal Professional	304061	Property & Inventory	50,660	51,420	760	1.50%
1	12	110001	61100	Sal Staff Regular	304061	Property & Inventory	77,889	79,057	1,168	1.50%
1	12	110001	72004	Expendable Supplies	304061	Property & Inventory	1,600	1,300	(300)	-18.75%
1	12	110001	76044	Print Shop Charges	304061	Property & Inventory	50	50	-	0.00%
1	12	110001	77008	In-Town Mileage	304061	Property & Inventory	50	100	50	100.00%
1	12	110001	78024	Contracted Copy Svcs	304061	Property & Inventory	300	600	300	100.00%
1	12	110001	78028	Contracted Services	304061	Property & Inventory	2,240	1,205	(1,035)	-46.21%
1	12	110001	78124	Telephone	304061	Property & Inventory	10	10	-	0.00%
1	12	110001	78128	Telephone R&A	304061	Property & Inventory	150	150	-	0.00%
304061 Total							132,949	133,892	943	0.71%
1	12	110001	61000	Sal Professional	304081	Payroll	52,350	53,135	785	1.50%
1	12	110001	61100	Sal Staff Regular	304081	Payroll	54,756	55,577	821	1.50%
1	12	110001	61106	Sal Staff Regular Pt	304081	Payroll	11,300	11,300	-	0.00%
1	12	110001	71000	Equipment - Capitalized	304081	Payroll	63	1,200	1,137	1804.76%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	71004	Equipment - Non-Capitalize	304081	Payroll	362	-	(362)	-100.00%
1	12	110001	72004	Expendable Supplies	304081	Payroll	4,000	4,000	-	0.00%
1	12	110001	72016	Postage	304081	Payroll	850	700	(150)	-17.65%
1	12	110001	76044	Print Shop Charges	304081	Payroll	50	50	-	0.00%
1	12	110001	77666	Other Travel Expense	304081	Payroll	500	1,250	750	150.00%
1	12	110001	78024	Contracted Copy Svcs	304081	Payroll	800	800	-	0.00%
1	12	110001	78028	Contracted Services	304081	Payroll	1,767	1,767	-	0.00%
1	12	110001	78124	Telephone	304081	Payroll	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	304081	Payroll	100	100	-	0.00%
304081 Total							126,948	129,930	2,982	2.35%
1	12	110001	61000	Sal Professional	305001	Inform Technology - M	362,449	367,886	5,437	1.50%
1	12	110001	61100	Sal Staff Regular	305001	Inform Technology - M	98,762	100,243	1,481	1.50%
1	12	110001	71416	Maintenance Agreement	305001	Inform Technology - M	635,600	483,545	(152,055)	-23.92%
1	12	110001	72004	Expendable Supplies	305001	Inform Technology - M	3,500	4,100	600	17.14%
1	12	110001	72016	Postage	305001	Inform Technology - M	50	75	25	50.00%
1	12	110001	76036	Media Center Charges	305001	Inform Technology - M	25	25	-	0.00%
1	12	110001	76044	Print Shop Charges	305001	Inform Technology - M	300	200	(100)	-33.33%
1	12	110001	77008	In-Town Mileage	305001	Inform Technology - M	35	-	(35)	-100.00%
1	12	110001	77266	Other Travel Expense	305001	Inform Technology - M	-	965	965	965000.00%
1	12	110001	77666	Other Travel Expense	305001	Inform Technology - M	750	2,139	1,389	185.20%
1	12	110001	78024	Contracted Copy Svcs	305001	Inform Technology - M	160	200	40	25.00%
1	12	110001	78028	Contracted Services	305001	Inform Technology - M	1,540	46,960	45,420	2949.35%
1	12	110001	78124	Telephone	305001	Inform Technology - M	800	800	-	0.00%
1	12	110001	78128	Telephone R&A	305001	Inform Technology - M	500	500	-	0.00%
305001 Total							1,104,471	1,007,638	(96,833)	-8.77%
2	12	110001	61100	Sal Staff Regular	305002	Inform Technology - S	32,375	32,861	486	1.50%
1	12	110001	71000	Equipment - Capitalized	305002	Inform Technology - S	-	15,750	15,750	15750000.00%
2	12	110001	71416	Maintenance Agreement	305002	Inform Technology - S	12,600	12,600	-	0.00%
2	12	110001	78028	Contracted Services	305002	Inform Technology - S	14,400	14,400	-	0.00%
305002 Total							59,375	75,611	16,236	27.34%
1	12	110001	61000	Sal Professional	305021	Technology Support - M	257,439	261,301	3,862	1.50%
1	12	110001	61100	Sal Staff Regular	305021	Technology Support - M	29,727	30,173	446	1.50%
1	12	110001	71000	Equipment - Capitalized	305021	Technology Support - M	-	6,878	6,878	6878000.00%
1	12	110001	71412	Equipment Lease Purchase	305021	Technology Support - M	422,200	542,200	120,000	28.42%
1	12	110001	71416	Maintenance Agreement	305021	Technology Support - M	29,106	56,215	27,109	93.14%
1	12	110001	72004	Expendable Supplies	305021	Technology Support - M	4,500	4,500	-	0.00%
1	12	110001	72020	Repair Parts	305021	Technology Support - M	4,000	4,000	-	0.00%
1	12	110001	72024	Software	305021	Technology Support - M	35,020	40,345	5,325	15.21%
1	12	110001	77266	Other Travel Expense	305021	Technology Support - M	-	11,000	11,000	11000000.00%
1	12	110001	77666	Other Travel Expense	305021	Technology Support - M	5,700	9,000	3,300	57.89%
1	12	110001	78028	Contracted Services	305021	Technology Support - M	108,400	89,920	(18,480)	-17.05%
1	12	110001	78124	Telephone	305021	Technology Support - M	50	-	(50)	-100.00%
305021 Total							896,142	1,055,531	159,389	17.79%
2	12	110001	71412	Equipment Lease Purchase	305022	Technology Support - S	229,000	304,000	75,000	32.75%
2	12	110001	71416	Maintenance Agreement	305022	Technology Support - S	16,000	21,560	5,560	34.75%
2	12	110001	72024	Software	305022	Technology Support - S	16,400	18,725	2,325	14.18%
2	12	110001	78028	Contracted Services	305022	Technology Support - S	24,360	48,900	24,540	100.74%
305022 Total							285,760	393,185	107,425	37.59%
1	12	110001	61000	Sal Professional	306001	Physical Plant - M	166,309	168,804	2,495	1.50%
1	12	110001	61100	Sal Staff Regular	306001	Physical Plant - M	52,859	53,652	793	1.50%
1	12	110001	72004	Expendable Supplies	306001	Physical Plant - M	1,400	2,500	1,100	78.57%
1	12	110001	72016	Postage	306001	Physical Plant - M	25	25	-	0.00%
1	12	110001	72024	Software	306001	Physical Plant - M	3,500	-	(3,500)	-100.00%
1	12	110001	72032	Uniforms	306001	Physical Plant - M	10,688	15,000	4,312	40.34%
1	12	110001	76036	Media Center Charges	306001	Physical Plant - M	21	50	29	138.10%
1	12	110001	76044	Print Shop Charges	306001	Physical Plant - M	240	300	60	25.00%
1	12	110001	77266	Other Travel Expense	306001	Physical Plant - M	831	1,000	169	20.34%
1	12	110001	77666	Other Travel Expense	306001	Physical Plant - M	-	6,450	6,450	6450000.00%
1	12	110001	78024	Contracted Copy Svcs	306001	Physical Plant - M	725	725	-	0.00%
1	12	110001	78048	Insurance - Auto	306001	Physical Plant - M	7,000	7,000	-	0.00%
1	12	110001	78060	Insurance - Property	306001	Physical Plant - M	112,719	145,000	32,281	28.64%
1	12	110001	78064	Licensing/Certification	306001	Physical Plant - M	3,825	3,000	(825)	-21.57%
1	12	110001	78068	Membership Dues Inst	306001	Physical Plant - M	1,400	1,000	(400)	-28.57%
1	12	110001	78124	Telephone	306001	Physical Plant - M	90	100	10	11.11%
1	12	110001	78128	Telephone R&A	306001	Physical Plant - M	150	150	-	0.00%
306001 Total							361,782	404,756	42,974	11.88%
2	12	110001	61100	Sal Staff Regular	306002	Physical Plant - S	21,369	21,690	321	1.50%
2	12	110001	71432	Vehicle Maintenance	306002	Physical Plant - S	750	1,000	250	33.33%
2	12	110001	72004	Expendable Supplies	306002	Physical Plant - S	430	750	320	74.42%
2	12	110001	72032	Uniforms	306002	Physical Plant - S	1,700	2,000	300	17.65%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
2	12	110001	76044	Print Shop Charges	306002	Physical Plant - S	28	200	172	614.29%
2	12	110001	77266	Other Travel Expense	306002	Physical Plant - S	-	750	750	750000.00%
2	12	110001	78024	Contracted Copy Svcs	306002	Physical Plant - S	190	390	200	105.26%
2	12	110001	78048	Insurance - Auto	306002	Physical Plant - S	1,315	1,315	-	0.00%
2	12	110001	78060	Insurance - Property	306002	Physical Plant - S	34,620	40,000	5,380	15.54%
2	12	110001	78064	Licensing/Certification	306002	Physical Plant - S	100	150	50	50.00%
2	12	110001	78128	Telephone R&A	306002	Physical Plant - S	95	100	5	5.26%
306002 Total							60,597	68,345	7,748	12.79%
1	12	110001	61100	Sal Staff Regular	306021	Building Maintenance - M	486,989	494,294	7,305	1.50%
1	12	110001	71000	Equipment - Capitalized	306021	Building Maintenance - M	-	9,700	9,700	9700000.00%
1	12	110001	71004	Equipment - Non-Capitalize	306021	Building Maintenance - M	12,345	10,750	(1,595)	-12.92%
1	12	110001	71008	Equipment - Non-Fixed Assr	306021	Building Maintenance - M	19,605	17,000	(2,605)	-13.29%
1	12	110001	71412	Equipment Lease Purchase	306021	Building Maintenance - M	14,000	14,000	-	0.00%
1	12	110001	71424	Repairs Equipment	306021	Building Maintenance - M	2,375	3,000	625	26.32%
1	12	110001	72004	Expendable Supplies	306021	Building Maintenance - M	7,311	6,500	(811)	-11.09%
1	12	110001	72016	Postage	306021	Building Maintenance - M	95	100	5	5.26%
1	12	110001	76036	Media Center Charges	306021	Building Maintenance - M	70	100	30	42.86%
1	12	110001	76044	Print Shop Charges	306021	Building Maintenance - M	242	200	(42)	-17.36%
1	12	110001	78028	Contracted Services	306021	Building Maintenance - M	165,000	188,600	23,600	14.30%
1	12	110001	78128	Telephone R&A	306021	Building Maintenance - M	95	100	5	5.26%
306021 Total							708,127	744,344	36,217	5.11%
2	12	110001	61000	Sal Professional	306022	Building Maintenance - S	42,191	42,824	633	1.50%
2	12	110001	61100	Sal Staff Regular	306022	Building Maintenance - S	25,466	25,848	382	1.50%
1	12	110001	71000	Equipment - Capitalized	306022	Building Maintenance - S	-	3,600	3,600	3600000.00%
2	12	110001	71004	Equipment - Non-Capitalize	306022	Building Maintenance - S	6,881	6,000	(881)	-12.80%
2	12	110001	71008	Equipment - Non-Fixed Assr	306022	Building Maintenance - S	5,319	7,000	1,681	31.60%
2	12	110001	71424	Repairs Equipment	306022	Building Maintenance - S	9,375	4,000	(5,375)	-57.33%
2	12	110001	72004	Expendable Supplies	306022	Building Maintenance - S	13,710	2,000	(11,710)	-85.41%
2	12	110001	78024	Contracted Copy Svcs	306022	Building Maintenance - S	190	250	60	31.58%
2	12	110001	78028	Contracted Services	306022	Building Maintenance - S	62,690	68,000	5,310	8.47%
1	12	110001	78128	Telephone R&A	306022	Building Maintenance - S	-	150	150	150000.00%
306022 Total							165,822	159,672	(6,150)	-3.71%
1	12	110001	61000	Sal Professional	306041	Custodial Services - M	43,317	43,967	650	1.50%
1	12	110001	61100	Sal Staff Regular	306041	Custodial Services - M	491,492	498,864	7,372	1.50%
1	12	110001	71000	Equipment - Capitalized	306041	Custodial Services - M	939	5,200	4,261	453.78%
1	12	110001	71004	Equipment - Non-Capitalize	306041	Custodial Services - M	3,518	3,200	(318)	-9.04%
1	12	110001	71008	Equipment - Non-Fixed Assr	306041	Custodial Services - M	2,193	-	(2,193)	-100.00%
1	12	110001	71424	Repairs Equipment	306041	Custodial Services - M	600	1,000	400	66.67%
1	12	110001	72004	Expendable Supplies	306041	Custodial Services - M	80,000	95,750	15,750	19.69%
1	12	110001	76044	Print Shop Charges	306041	Custodial Services - M	300	150	(150)	-50.00%
306041 Total							622,359	648,131	25,772	4.14%
2	12	110001	61100	Sal Staff Regular	306042	Custodial Services - S	168,749	171,280	2,531	1.50%
2	12	110001	72004	Expendable Supplies	306042	Custodial Services - S	26,500	25,000	(1,500)	-5.66%
306042 Total							195,249	196,280	1,031	0.53%
1	12	110001	61100	Sal Staff Regular	306061	Grounds Maintenance - M	204,548	207,616	3,068	1.50%
1	12	110001	71000	Equipment - Capitalized	306061	Grounds Maintenance - M	7,509	10,000	2,491	33.17%
1	12	110001	71004	Equipment - Non-Capitalize	306061	Grounds Maintenance - M	11,896	10,000	(1,896)	-15.94%
1	12	110001	71008	Equipment - Non-Fixed Assr	306061	Grounds Maintenance - M	2,225	2,500	275	12.36%
1	12	110001	71412	Equipment Lease Purchase	306061	Grounds Maintenance - M	14,500	14,500	-	0.00%
1	12	110001	71424	Repairs Equipment	306061	Grounds Maintenance - M	5,650	5,000	(650)	-11.50%
1	12	110001	71432	Vehicle Maintenance	306061	Grounds Maintenance - M	1,875	3,500	1,625	86.67%
1	12	110001	72004	Expendable Supplies	306061	Grounds Maintenance - M	16,200	12,000	(4,200)	-25.93%
1	12	110001	72016	Postage	306061	Grounds Maintenance - M	25	25	-	0.00%
1	12	110001	76036	Media Center Charges	306061	Grounds Maintenance - M	48	50	2	4.17%
306061 Total							264,476	265,191	715	0.27%
2	12	110001	61100	Sal Staff Regular	306062	Grounds Maintenance - S	26,684	27,084	400	1.50%
2	12	110001	71424	Repairs Equipment	306062	Grounds Maintenance - S	240	500	260	108.33%
2	12	110001	72004	Expendable Supplies	306062	Grounds Maintenance - S	-	12,000	12,000	12000000.00%
2	12	110001	78028	Contracted Services	306062	Grounds Maintenance - S	96,395	99,000	2,605	2.70%
306062 Total							123,319	138,584	15,265	12.38%
1	12	110001	61100	Sal Staff Regular	306081	Motor Pool - M	28,727	29,158	431	1.50%
1	12	110001	71000	Equipment - Capitalized	306081	Motor Pool - M	-	5,000	5,000	5000000.00%
1	12	110001	71004	Equipment - Non-Capitalize	306081	Motor Pool - M	3,130	3,250	120	3.83%
1	12	110001	71008	Equipment - Non-Fixed Assr	306081	Motor Pool - M	646	1,000	354	54.80%
1	12	110001	71424	Repairs Equipment	306081	Motor Pool - M	190	1,000	810	426.32%
1	12	110001	71432	Vehicle Maintenance	306081	Motor Pool - M	24,225	30,000	5,775	23.84%
1	12	110001	72004	Expendable Supplies	306081	Motor Pool - M	214	3,000	2,786	1301.87%
1	12	110001	76044	Print Shop Charges	306081	Motor Pool - M	95	100	5	5.26%
1	12	110001	78044	Gasoline	306081	Motor Pool - M	35,000	41,333	6,333	18.09%
1	12	110001	78056	Insurance - Liability	306081	Motor Pool - M	550	550	-	0.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
306081 Total							92,777	114,391	21,614	23.30%
2	12	110001	71432	Vehicle Maintenance	306082	Motor Pool - S	3,850	3,500	(350)	-9.09%
2	12	110001	72004	Expendable Supplies	306082	Motor Pool - S	90	350	260	288.89%
2	12	110001	78044	Gasoline	306082	Motor Pool - S	3,800	4,500	700	18.42%
306082 Total							7,740	8,350	610	7.88%
1	12	110001	78140	Utilities - Electric	306101	Utilities - M	1,192,000	1,215,840	23,840	2.00%
1	12	110001	78144	Utilities - Gas	306101	Utilities - M	43,000	43,860	860	2.00%
1	12	110001	78148	Utilities - Water	306101	Utilities - M	250,000	255,000	5,000	2.00%
306101 Total							1,485,000	1,514,700	29,700	2.00%
2	12	110001	78140	Utilities - Electric	306102	Utilities - S	495,000	504,900	9,900	2.00%
2	12	110001	78144	Utilities - Gas	306102	Utilities - S	10,100	10,302	202	2.00%
2	12	110001	78148	Utilities - Water	306102	Utilities - S	200,000	204,000	4,000	2.00%
306102 Total							705,100	719,202	14,102	2.00%
1	12	110001	61100	Sal Staff Regular	306121	Central Receiving - M	55,457	56,289	832	1.50%
1	12	110001	61106	Sal Staff Regular Pt	306121	Central Receiving - M	-	31,974	31,974	31974000.00%
1	12	110001	61504	Sal Student Assistance	306121	Central Receiving - M	4,668	4,668	-	0.00%
1	12	110001	71000	Equipment - Capitalized	306121	Central Receiving - M	-	7,000	7,000	7000000.00%
1	12	110001	71004	Equipment - Non-Capitalize	306121	Central Receiving - M	400	450	50	12.50%
1	12	110001	71008	Equipment - Non-Fixed Ass	306121	Central Receiving - M	-	500	500	500000.00%
1	12	110001	71416	Maintenance Agreement	306121	Central Receiving - M	3,000	3,000	-	0.00%
1	12	110001	71420	Rentals Equipment	306121	Central Receiving - M	1,700	2,500	800	47.06%
1	12	110001	72004	Expendable Supplies	306121	Central Receiving - M	860	1,250	390	45.35%
1	12	110001	72016	Postage	306121	Central Receiving - M	440	550	110	25.00%
1	12	110001	76044	Print Shop Charges	306121	Central Receiving - M	110	250	140	127.27%
1	12	110001	78024	Contracted Copy Svcs	306121	Central Receiving - M	95	125	30	31.58%
1	12	110001	78028	Contracted Services	306121	Central Receiving - M	5,000	5,000	-	0.00%
1	12	110001	78128	Telephone R&A	306121	Central Receiving - M	95	150	55	57.89%
306121 Total							71,825	113,706	41,881	58.31%
1	12	110001	61000	Sal Professional	400001	Vice-President for Instruction	110,017	111,667	1,650	1.50%
1	12	110001	61100	Sal Staff Regular	400001	Vice-President for Instruction	29,727	30,173	446	1.50%
1	12	110001	61218	Sal Ins Sub Semester	400001	Vice-President for Instruction	68,640	68,640	-	0.00%
1	12	110001	71000	Equipment - Capitalized	400001	Vice-President for Instruction	117	-	(117)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	400001	Vice-President for Instruction	358	-	(358)	-100.00%
1	12	110001	72004	Expendable Supplies	400001	Vice-President for Instruction	750	800	50	6.67%
1	12	110001	72016	Postage	400001	Vice-President for Instruction	150	75	(75)	-50.00%
1	12	110001	76036	Media Center Charges	400001	Vice-President for Instruction	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	400001	Vice-President for Instruction	250	150	(100)	-40.00%
1	12	110001	77004	Recruiting Travel	400001	Vice-President for Instruction	-	800	800	800000.00%
1	12	110001	77008	In-Town Mileage	400001	Vice-President for Instruction	100	100	-	0.00%
1	12	110001	77216	Other Travel Expense	400001	Vice-President for Instruction	600	500	(100)	-16.67%
1	12	110001	77616	Other Travel Expense	400001	Vice-President for Instruction	8,574	5,000	(3,574)	-41.68%
1	12	110001	77666	Other Travel Expense	400001	Vice-President for Instruction	2,330	3,400	1,070	45.92%
1	12	110001	78016	Community Relations	400001	Vice-President for Instruction	-	1,000	1,000	1000000.00%
1	12	110001	78100	Representation Activities	400001	Vice-President for Instruction	1,800	1,800	-	0.00%
1	12	110001	78124	Telephone	400001	Vice-President for Instruction	325	200	(125)	-38.46%
1	12	110001	78128	Telephone R&A	400001	Vice-President for Instruction	150	150	-	0.00%
400001 Total							223,938	224,505	567	0.25%
2	12	110001	61000	Sal Professional	410002	Dean of LCC South	167,330	169,840	2,510	1.50%
2	12	110001	61006	Sal Professional Stipends	410002	Dean of LCC South	13,500	13,500	-	0.00%
2	12	110001	61100	Sal Staff Regular	410002	Dean of LCC South	52,033	52,813	780	1.50%
2	12	110001	61212	Sal Ins Adjunct Semester	410002	Dean of LCC South	630	-	(630)	-100.00%
2	12	110001	72004	Expendable Supplies	410002	Dean of LCC South	2,700	2,700	-	0.00%
2	12	110001	72016	Postage	410002	Dean of LCC South	50	25	(25)	-50.00%
2	12	110001	76036	Media Center Charges	410002	Dean of LCC South	45	75	30	66.67%
2	12	110001	76044	Print Shop Charges	410002	Dean of LCC South	600	200	(400)	-66.67%
2	12	110001	77008	In-Town Mileage	410002	Dean of LCC South	1,000	1,000	-	0.00%
2	12	110001	77266	Other Travel Expense	410002	Dean of LCC South	500	750	250	50.00%
2	12	110001	77666	Other Travel Expense	410002	Dean of LCC South	3,150	6,100	2,950	93.65%
2	12	110001	78024	Contracted Copy Svcs	410002	Dean of LCC South	800	500	(300)	-37.50%
2	12	110001	78100	Representation Activities	410002	Dean of LCC South	3,000	3,000	-	0.00%
2	12	110001	78124	Telephone	410002	Dean of LCC South	25	20	(5)	-20.00%
410002 Total							245,363	250,523	5,160	2.10%
0	12	110001	61100	Sal Staff Regular	411000	Child Development Departmental	23,649	24,004	355	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	411000	Child Development Departmental	1,300	1,300	-	0.00%
0	12	110001	72004	Expendable Supplies	411000	Child Development Departmental	600	600	-	0.00%
411000 Total							25,549	25,904	355	1.39%
2	12	110001	61100	Sal Staff Regular	411022	Child Development	11,033	11,198	165	1.50%
2	12	110001	61106	Sal Staff Regular Pt	411022	Child Development	3,112	3,112	-	0.00%
2	12	110001	61200	Sal Ins Reg Semester	411022	Child Development	295,794	300,231	4,437	1.50%
2	12	110001	61202	Sal Ins Reg Summer	411022	Child Development	8,978	4,324	(4,654)	-51.84%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
2	12	110001	61206	Sal Ins O/L Semester	411022	Child Development	17,785	6,392	(11,393)	-64.06%
2	12	110001	61212	Sal Ins Adjunct Semester	411022	Child Development	9,915	-	(9,915)	-100.00%
1	12	110001	61222	Sal Ins DL Adjunct	411022	Child Development	-	15,420	15,420	15420000.00%
2	12	110001	61224	Sal Ins Stipends	411022	Child Development	25,000	25,000	-	0.00%
2	12	110001	72008	Instructional Supplies	411022	Child Development	3,700	3,800	100	2.70%
2	12	110001	72016	Postage	411022	Child Development	40	25	(15)	-37.50%
2	12	110001	76036	Media Center Charges	411022	Child Development	75	75	-	0.00%
2	12	110001	76044	Print Shop Charges	411022	Child Development	1,600	1,600	-	0.00%
2	12	110001	77008	In-Town Mileage	411022	Child Development	1,100	1,000	(100)	-9.09%
2	12	110001	77216	Other Travel Expense	411022	Child Development	-	200	200	200000.00%
2	12	110001	77616	Other Travel Expense	411022	Child Development	1,500	3,300	1,800	120.00%
2	12	110001	78024	Contracted Copy Svcs	411022	Child Development	350	350	-	0.00%
2	12	110001	78068	Membership Dues Inst	411022	Child Development	799	810	11	1.38%
2	12	110001	78124	Telephone	411022	Child Development	25	25	-	0.00%
411022 Total							380,806	376,862	(3,944)	-1.04%
2	12	110001	61000	Sal Professional	411042	Child Development Lab	102,980	104,525	1,545	1.50%
2	12	110001	61100	Sal Staff Regular	411042	Child Development Lab	365,908	371,397	5,489	1.50%
2	12	110001	61212	Sal Ins Adjunct Semester	411042	Child Development Lab	1,783	-	(1,783)	-100.00%
2	12	110001	61504	Sal Student Assistance	411042	Child Development Lab	38,603	38,603	-	0.00%
2	12	110001	71004	Equipment - Non-Capitalize	411042	Child Development Lab	89	295	206	231.46%
2	12	110001	72004	Expendable Supplies	411042	Child Development Lab	8,411	8,500	89	1.06%
2	12	110001	72008	Instructional Supplies	411042	Child Development Lab	3,500	3,500	-	0.00%
2	12	110001	72016	Postage	411042	Child Development Lab	10	20	10	100.00%
2	12	110001	74012	Child Develop Lab Meals	411042	Child Development Lab	49,000	50,000	1,000	2.04%
2	12	110001	74072	Insurance Students	411042	Child Development Lab	357	375	18	5.04%
2	12	110001	74116	Student Activities	411042	Child Development Lab	1,500	2,174	674	44.93%
2	12	110001	76036	Media Center Charges	411042	Child Development Lab	50	50	-	0.00%
2	12	110001	76044	Print Shop Charges	411042	Child Development Lab	1,500	1,500	-	0.00%
2	12	110001	77008	In-Town Mileage	411042	Child Development Lab	450	550	100	22.22%
2	12	110001	77266	Other Travel Expense	411042	Child Development Lab	150	-	(150)	-100.00%
2	12	110001	77616	Other Travel Expense	411042	Child Development Lab	-	1,651	1,651	1651000.00%
2	12	110001	77666	Other Travel Expense	411042	Child Development Lab	1,274	4,149	2,875	225.67%
2	12	110001	77670	Registration Fees	411042	Child Development Lab	280	315	35	12.50%
2	12	110001	78024	Contracted Copy Svcs	411042	Child Development Lab	1,000	1,000	-	0.00%
2	12	110001	78028	Contracted Services	411042	Child Development Lab	4,806	6,080	1,274	26.51%
2	12	110001	78064	Licensing/Certification	411042	Child Development Lab	3,800	3,800	-	0.00%
2	12	110001	78068	Membership Dues Inst	411042	Child Development Lab	270	270	-	0.00%
1	12	110001	78128	Telephone R&A	411042	Child Development Lab	-	300	300	300000.00%
411042 Total							585,721	599,053	13,332	2.28%
0	12	110001	61100	Sal Staff Regular	412000	Protective Services Departmental	25,870	26,258	388	1.50%
0	12	110001	72004	Expendable Supplies	412000	Protective Services Departmental	400	400	-	0.00%
0	12	110001	76036	Media Center Charges	412000	Protective Services Departmental	50	-	(50)	-100.00%
412000 Total							26,320	26,658	338	1.28%
2	12	110001	61200	Sal Ins Reg Semester	412022	Protective Services	286,831	291,133	4,302	1.50%
2	12	110001	61202	Sal Ins Reg Summer	412022	Protective Services	7,980	-	(7,980)	-100.00%
2	12	110001	61206	Sal Ins O/L Semester	412022	Protective Services	-	3,900	3,900	3900000.00%
2	12	110001	61212	Sal Ins Adjunct Semester	412022	Protective Services	27,263	30,903	3,640	13.35%
1	12	110001	61222	Sal Ins DL Adjunct	412022	Protective Services	-	11,880	11,880	11880000.00%
2	12	110001	72008	Instructional Supplies	412022	Protective Services	4,350	4,350	-	0.00%
2	12	110001	72016	Postage	412022	Protective Services	100	100	-	0.00%
2	12	110001	76036	Media Center Charges	412022	Protective Services	350	350	-	0.00%
2	12	110001	76044	Print Shop Charges	412022	Protective Services	3,000	2,500	(500)	-16.67%
2	12	110001	77008	In-Town Mileage	412022	Protective Services	75	75	-	0.00%
2	12	110001	77616	Other Travel Expense	412022	Protective Services	2,500	2,500	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	412022	Protective Services	700	700	-	0.00%
2	12	110001	78028	Contracted Services	412022	Protective Services	150	-	(150)	-100.00%
2	12	110001	78064	Licensing/Certification	412022	Protective Services	700	700	-	0.00%
2	12	110001	78124	Telephone	412022	Protective Services	20	20	-	0.00%
412022 Total							334,019	349,111	15,092	4.52%
2	12	110001	61000	Sal Professional	412062	S TX Border Regional Police Academy	71,922	73,001	1,079	1.50%
2	12	110001	61006	Sal Professional Stipends	412062	S TX Border Regional Police Academy	6,720	6,720	-	0.00%
2	12	110001	61100	Sal Staff Regular	412062	S TX Border Regional Police Academy	42,082	42,713	631	1.50%
2	12	110001	61200	Sal Ins Reg Semester	412062	S TX Border Regional Police Academy	109,909	111,558	1,649	1.50%
2	12	110001	61212	Sal Ins Adjunct Semester	412062	S TX Border Regional Police Academy	138	-	(138)	-100.00%
2	12	110001	61216	Sal Ins Adjunct Cont. Ed	412062	S TX Border Regional Police Academy	87,453	75,000	(12,453)	-14.24%
2	12	110001	72016	Postage	412062	S TX Border Regional Police Academy	100	100	-	0.00%
2	12	110001	76036	Media Center Charges	412062	S TX Border Regional Police Academy	75	75	-	0.00%
2	12	110001	76044	Print Shop Charges	412062	S TX Border Regional Police Academy	1,523	1,523	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	412062	S TX Border Regional Police Academy	590	590	-	0.00%
2	12	110001	78028	Contracted Services	412062	S TX Border Regional Police Academy	15,450	15,450	-	0.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
2	12	110001	78124	Telephone	412062	S TX Border Regional Police Academy	50	50	-	0.00%
412062 Total							336,012	326,780	(9,232)	-2.75%
2	12	110001	61100	Sal Staff Regular	413002	Transportation Technology	22,909	23,253	344	1.50%
2	12	110001	61200	Sal Ins Reg Semester	413002	Transportation Technology	46,215	46,908	693	1.50%
2	12	110001	61206	Sal Ins O/L Semester	413002	Transportation Technology	8,055	-	(8,055)	-100.00%
2	12	110001	61212	Sal Ins Adjunct Semester	413002	Transportation Technology	11,461	-	(11,461)	-100.00%
2	12	110001	61214	Sal Ins Dept Chairpr	413002	Transportation Technology	1,900	1,900	-	0.00%
2	12	110001	72004	Expendable Supplies	413002	Transportation Technology	1,500	1,650	150	10.00%
2	12	110001	72016	Postage	413002	Transportation Technology	50	55	5	10.00%
2	12	110001	76036	Media Center Charges	413002	Transportation Technology	100	110	10	10.00%
2	12	110001	76044	Print Shop Charges	413002	Transportation Technology	100	110	10	10.00%
2	12	110001	77008	In-Town Mileage	413002	Transportation Technology	100	110	10	10.00%
2	12	110001	78024	Contracted Copy Svcs	413002	Transportation Technology	300	330	30	10.00%
2	12	110001	78124	Telephone	413002	Transportation Technology	50	55	5	10.00%
413002 Total							92,740	74,481	(18,259)	-19.69%
2	12	110001	61100	Sal Staff Regular	413022	Automotive Technology	31,115	31,581	467	1.50%
2	12	110001	61200	Sal Ins Reg Semester	413022	Automotive Technology	293,722	298,128	4,406	1.50%
2	12	110001	61202	Sal Ins Reg Summer	413022	Automotive Technology	1,776	1,330	(446)	-25.11%
2	12	110001	61206	Sal Ins O/L Semester	413022	Automotive Technology	44,000	51,109	7,109	16.16%
2	12	110001	61212	Sal Ins Adjunct Semester	413022	Automotive Technology	17,318	16,828	(490)	-2.83%
1	12	110001	71000	Equipment - Capitalized	413022	Automotive Technology	-	8,800	8,800	8800000.00%
2	12	110001	71424	Repairs Equipment	413022	Automotive Technology	-	3,500	3,500	3500000.00%
2	12	110001	72004	Expendable Supplies	413022	Automotive Technology	200	220	20	10.00%
2	12	110001	72008	Instructional Supplies	413022	Automotive Technology	8,500	8,000	(500)	-5.88%
2	12	110001	72016	Postage	413022	Automotive Technology	50	55	5	10.00%
1	12	110001	72024	Software	413022	Automotive Technology	-	5,000	5,000	5000000.00%
2	12	110001	76044	Print Shop Charges	413022	Automotive Technology	1,000	1,100	100	10.00%
2	12	110001	77008	In-Town Mileage	413022	Automotive Technology	200	220	20	10.00%
2	12	110001	77616	Other Travel Expense	413022	Automotive Technology	-	800	800	800000.00%
2	12	110001	78024	Contracted Copy Svcs	413022	Automotive Technology	500	550	50	10.00%
2	12	110001	78028	Contracted Services	413022	Automotive Technology	1,000	1,100	100	10.00%
2	12	110001	78064	Licensing/Certification	413022	Automotive Technology	500	1,000	500	100.00%
1	12	110001	78128	Telephone R&A	413022	Automotive Technology	-	300	300	300000.00%
413022 Total							399,881	429,621	29,741	7.44%
2	12	110001	61206	Sal Ins O/L Semester	413042	Auto Body	-	24,375	24,375	24375000.00%
2	12	110001	61212	Sal Ins Adjunct Semester	413042	Auto Body	8,102	15,600	7,498	92.55%
2	12	110001	71004	Equipment - Non-Capitalize	413042	Auto Body	-	1,600	1,600	1600000.00%
2	12	110001	72004	Expendable Supplies	413042	Auto Body	100	110	10	10.00%
2	12	110001	72008	Instructional Supplies	413042	Auto Body	8,000	8,000	-	0.00%
2	12	110001	72016	Postage	413042	Auto Body	50	55	5	10.00%
2	12	110001	76044	Print Shop Charges	413042	Auto Body	300	330	30	10.00%
2	12	110001	77008	In-Town Mileage	413042	Auto Body	75	82	7	9.33%
2	12	110001	77216	Other Travel Expense	413042	Auto Body	95	-	(95)	-100.00%
2	12	110001	78024	Contracted Copy Svcs	413042	Auto Body	200	220	20	10.00%
2	12	110001	78028	Contracted Services	413042	Auto Body	6,000	6,600	600	10.00%
2	12	110001	78064	Licensing/Certification	413042	Auto Body	500	500	-	0.00%
413042 Total							23,422	57,472	34,050	145.38%
2	12	110001	61200	Sal Ins Reg Semester	413062	Diesel	93,886	95,294	1,408	1.50%
2	12	110001	61202	Sal Ins Reg Summer	413062	Diesel	-	2,660	2,660	2660000.00%
2	12	110001	61206	Sal Ins O/L Semester	413062	Diesel	23,989	53,300	29,311	122.19%
2	12	110001	61212	Sal Ins Adjunct Semester	413062	Diesel	13,491	23,660	10,169	75.38%
1	12	110001	71000	Equipment - Capitalized	413062	Diesel	-	10,000	10,000	10000000.00%
1	12	110001	71000	Equipment - Capitalized	413062	Biology	-	10,200	10,200	10200000.00%
2	12	110001	72008	Instructional Supplies	413062	Diesel	12,000	10,000	(2,000)	-16.67%
2	12	110001	76044	Print Shop Charges	413062	Diesel	150	165	15	10.00%
2	12	110001	77008	In-Town Mileage	413062	Diesel	100	110	10	10.00%
2	12	110001	77616	Other Travel Expense	413062	Diesel	-	800	800	800000.00%
2	12	110001	78024	Contracted Copy Svcs	413062	Diesel	200	220	20	10.00%
2	12	110001	78064	Licensing/Certification	413062	Diesel	-	500	500	500000.00%
413062 Total							143,816	206,909	63,093	43.87%
1	12	110001	61000	Sal Professional	420001	Dean of Arts & Humanities	90,443	91,800	1,357	1.50%
1	12	110001	61100	Sal Staff Regular	420001	Dean of Arts & Humanities	29,626	30,070	444	1.50%
1	12	110001	72004	Expendable Supplies	420001	Dean of Arts & Humanities	600	600	-	0.00%
1	12	110001	76036	Media Center Charges	420001	Dean of Arts & Humanities	50	30	(20)	-40.00%
1	12	110001	76044	Print Shop Charges	420001	Dean of Arts & Humanities	70	60	(10)	-14.29%
1	12	110001	77666	Other Travel Expense	420001	Dean of Arts & Humanities	1,300	4,500	3,200	246.15%
1	12	110001	78024	Contracted Copy Svcs	420001	Dean of Arts & Humanities	500	300	(200)	-40.00%
1	12	110001	78124	Telephone	420001	Dean of Arts & Humanities	30	30	-	0.00%
1	12	110001	78128	Telephone R&A	420001	Dean of Arts & Humanities	150	150	-	0.00%
420001 Total							122,769	127,540	4,771	3.89%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61000	Sal Professional	420021	Distance Learning	152,550	154,838	2,288	1.50%
1	12	110001	61100	Sal Staff Regular	420021	Distance Learning	46,593	47,292	699	1.50%
1	12	110001	61106	Sal Staff Regular Pt	420021	Distance Learning	15,496	15,496	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	420021	Distance Learning	2,261	-	(2,261)	-100.00%
1	12	110001	61222	Sal Ins DL Adjunct	420021	Distance Learning	250,800	-	(250,800)	-100.00%
1	12	110001	61602	Contracted Svcs Prsn	420021	Distance Learning	15,600	15,600	-	0.00%
1	12	110001	71416	Maintenance Agreement	420021	Distance Learning	16,780	11,500	(5,280)	-31.47%
1	12	110001	72004	Expendable Supplies	420021	Distance Learning	4,656	6,000	1,344	28.87%
1	12	110001	72008	Instructional Supplies	420021	Distance Learning	500	500	-	0.00%
1	12	110001	72016	Postage	420021	Distance Learning	350	250	(100)	-28.57%
1	12	110001	72024	Software	420021	Distance Learning	1,964	-	(1,964)	-100.00%
1	12	110001	76036	Media Center Charges	420021	Distance Learning	175	175	-	0.00%
1	12	110001	76044	Print Shop Charges	420021	Distance Learning	1,050	600	(450)	-42.86%
1	12	110001	77008	In-Town Mileage	420021	Distance Learning	700	700	-	0.00%
1	12	110001	77666	Other Travel Expense	420021	Distance Learning	1,150	1,000	(150)	-13.04%
1	12	110001	78024	Contracted Copy Svcs	420021	Distance Learning	150	150	-	0.00%
1	12	110001	78028	Contracted Services	420021	Distance Learning	5,200	6,800	1,600	30.77%
1	12	110001	78064	Licensing/Certification	420021	Distance Learning	39,475	37,000	(2,475)	-6.27%
1	12	110001	78124	Telephone	420021	Distance Learning	100	100	-	0.00%
1	12	110001	78128	Telephone R&A	420021	Distance Learning	450	450	-	0.00%
420021 Total							556,000	298,451	(257,549)	-46.32%
1	12	110001	61000	Sal Professional	420041	LBV Environmental Science Ctr.	61,666	62,591	925	1.50%
1	12	110001	61100	Sal Staff Regular	420041	LBV Environmental Science Ctr.	119,142	120,929	1,787	1.50%
1	12	110001	72004	Expendable Supplies	420041	LBV Environmental Science Ctr.	1,750	1,750	-	0.00%
1	12	110001	72008	Instructional Supplies	420041	LBV Environmental Science Ctr.	5,350	4,000	(1,350)	-25.23%
1	12	110001	72016	Postage	420041	LBV Environmental Science Ctr.	16	15	(1)	-6.25%
1	12	110001	76036	Media Center Charges	420041	LBV Environmental Science Ctr.	50	40	(10)	-20.00%
1	12	110001	76044	Print Shop Charges	420041	LBV Environmental Science Ctr.	400	400	-	0.00%
1	12	110001	77008	In-Town Mileage	420041	LBV Environmental Science Ctr.	300	300	-	0.00%
1	12	110001	77666	Other Travel Expense	420041	LBV Environmental Science Ctr.	250	250	-	0.00%
1	12	110001	78028	Contracted Services	420041	LBV Environmental Science Ctr.	2,000	3,000	1,000	50.00%
1	12	110001	78124	Telephone	420041	LBV Environmental Science Ctr.	15	15	-	0.00%
1	12	110001	78128	Telephone R&A	420041	LBV Environmental Science Ctr.	150	150	-	0.00%
420041 Total							191,089	193,440	2,351	1.23%
1	12	110001	61106	Sal Staff Regular Pt	420081	Honors Program	10,000	10,000	-	0.00%
1	12	110001	72004	Expendable Supplies	420081	Honors Program	500	500	-	0.00%
1	12	110001	72016	Postage	420081	Honors Program	50	50	-	0.00%
1	12	110001	72024	Software	420081	Honors Program	81	-	(81)	-100.00%
1	12	110001	74068	Honors Scholarship	420081	Honors Program	30,000	45,000	15,000	50.00%
1	12	110001	74128	Student Promotions	420081	Honors Program	-	500	500	500000.00%
1	12	110001	74160	Travel Student	420081	Honors Program	6,319	13,250	6,931	109.69%
1	12	110001	74164	Travel Admin	420081	Honors Program	2,000	2,200	200	10.00%
1	12	110001	76044	Print Shop Charges	420081	Honors Program	420	500	80	19.05%
1	12	110001	77008	In-Town Mileage	420081	Honors Program	-	200	200	200000.00%
1	12	110001	78068	Membership Dues Inst	420081	Honors Program	1,200	600	(600)	-50.00%
1	12	110001	78124	Telephone	420081	Honors Program	6	5	(1)	-16.67%
420081 Total							50,576	72,805	22,229	43.95%
2	12	110001	61206	Sal Ins O/L Semester	420121	Culinary Arts & Development Ed.	-	1,950	1,950	1950000.00%
1	12	110001	61216	Sal Ins Adjunct Cont. Ed	420121	Culinary Arts & Development Ed.	22,491	14,652	(7,839)	-34.85%
1	12	110001	61602	Contracted Svcs Prsn	420121	Culinary Arts & Development Ed.	5,244	5,244	-	0.00%
1	12	110001	76036	Media Center Charges	420121	Culinary Arts & Development Ed.	5	-	(5)	-100.00%
1	12	110001	76044	Print Shop Charges	420121	Culinary Arts & Development Ed.	39	-	(39)	-100.00%
420121 Total							27,779	21,846	(5,933)	-21.36%
0	12	110001	61100	Sal Staff Regular	421000	Visual Arts Departmental	24,388	24,754	366	1.50%
0	12	110001	61202	Sal Ins Reg Summer	421000	Visual Arts Departmental	14,963	12,967	(1,996)	-13.34%
0	12	110001	61206	Sal Ins O/L Semester	421000	Visual Arts Departmental	18	18	-	0.00%
0	12	110001	61212	Sal Ins Adjunct Semester	421000	Visual Arts Departmental	4,505	4,505	-	0.00%
0	12	110001	61214	Sal Ins Dept Chairpr	421000	Visual Arts Departmental	2,100	2,100	-	0.00%
0	12	110001	72004	Expendable Supplies	421000	Visual Arts Departmental	1,200	1,200	-	0.00%
0	12	110001	74048	Exhibits	421000	Visual Arts Departmental	-	1,500	1,500	1500000.00%
0	12	110001	76036	Media Center Charges	421000	Visual Arts Departmental	800	800	-	0.00%
0	12	110001	76044	Print Shop Charges	421000	Visual Arts Departmental	8	50	42	525.00%
0	12	110001	78128	Telephone R&A	421000	Visual Arts Departmental	-	300	300	300000.00%
421000 Total							47,982	48,194	212	0.44%
1	12	110001	61200	Sal Ins Reg Semester	421021	Visual Arts - M	453,009	459,804	6,795	1.50%
1	12	110001	61206	Sal Ins O/L Semester	421021	Visual Arts - M	57,502	83,826	26,324	45.78%
1	12	110001	61208	Sal Ins Differential	421021	Visual Arts - M	35,100	35,100	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	421021	Visual Arts - M	-	4,270	4,270	4270000.00%
1	12	110001	61222	Sal Ins DL Adjunct	421021	Visual Arts - M	-	23,580	23,580	23580000.00%
1	12	110001	71004	Equipment - Non-Capitalize	421021	Visual Arts - M	-	4,500	4,500	4500000.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	72008	Instructional Supplies	421021	Visual Arts - M	29,000	33,000	4,000	13.79%
1	12	110001	72016	Postage	421021	Visual Arts - M	195	230	35	17.95%
1	12	110001	74048	Exhibits	421021	Visual Arts - M	1,000	750	(250)	-25.00%
1	12	110001	76036	Media Center Charges	421021	Visual Arts - M	30	30	-	0.00%
1	12	110001	76044	Print Shop Charges	421021	Visual Arts - M	300	300	-	0.00%
1	12	110001	77216	Other Travel Expense	421021	Visual Arts - M	150	-	(150)	-100.00%
1	12	110001	77616	Other Travel Expense	421021	Visual Arts - M	465	1,600	1,135	244.09%
1	12	110001	78024	Contracted Copy Svcs	421021	Visual Arts - M	-	1,000	1,000	1000000.00%
1	12	110001	78028	Contracted Services	421021	Visual Arts - M	1,350	3,000	1,650	122.22%
1	12	110001	78060	Insurance - Property	421021	Visual Arts - M	-	810	810	810000.00%
1	12	110001	78124	Telephone	421021	Visual Arts - M	25	25	-	0.00%
1	12	110001	78128	Telephone R&A	421021	Visual Arts - M	100	350	250	250.00%
421021 Total							578,226	652,175	73,949	12.79%
2	12	110001	76044	Print Shop Charges	421022	Visual Arts - S	100	100	-	0.00%
421022 Total							100	100	-	0.00%
0	12	110001	61100	Sal Staff Regular	422000	English & Reading Departmental	22,169	22,502	333	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	422000	English & Reading Departmental	7,400	7,400	-	0.00%
0	12	110001	61224	Sal Ins Stipends	422000	English & Reading Departmental	10,000	10,000	-	0.00%
0	12	110001	72004	Expendable Supplies	422000	English & Reading Departmental	800	1,000	200	25.00%
0	12	110001	77616	Other Travel Expense	422000	English & Reading Departmental	2,000	24,995	22,995	1149.75%
0	12	110001	78128	Telephone R&A	422000	English & Reading Departmental	100	300	200	200.00%
422000 Total							42,469	66,197	23,728	55.87%
1	12	110001	61106	Sal Staff Regular Pt	422021	English - M	35,280	35,280	-	0.00%
1	12	110001	61200	Sal Ins Reg Semester	422021	English - M	1,053,789	1,069,596	15,807	1.50%
1	12	110001	61202	Sal Ins Reg Summer	422021	English - M	80,317	77,817	(2,500)	-3.11%
1	12	110001	61206	Sal Ins O/L Semester	422021	English - M	5,174	5,174	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	422021	English - M	67,772	71,835	4,063	6.00%
1	12	110001	61212	Sal Ins Adjunct Semester	422021	English - M	3,948	3,948	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	422021	English - M	87,351	102,822	15,471	17.71%
1	12	110001	61222	Sal Ins DL Adjunct	422021	English - M	-	32,439	32,439	32439000.00%
1	12	110001	72008	Instructional Supplies	422021	English - M	2,200	3,000	800	36.36%
1	12	110001	72024	Software	422021	English - M	11,000	13,000	2,000	18.18%
1	12	110001	74132	Student Publications	422021	English - M	1,000	1,000	-	0.00%
1	12	110001	76036	Media Center Charges	422021	English - M	50	300	250	500.00%
1	12	110001	76044	Print Shop Charges	422021	English - M	5,000	5,000	-	0.00%
1	12	110001	77616	Other Travel Expense	422021	English - M	795	-	(795)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	422021	English - M	-	100	100	100000.00%
1	12	110001	78124	Telephone	422021	English - M	-	100	100	100000.00%
0	12	110001	78128	Telephone R&A	422021	English - M	-	150	150	150000.00%
422021 Total							1,353,676	1,421,561	67,885	5.01%
2	12	110001	61200	Sal Ins Reg Semester	422022	English - S	140,583	142,692	2,109	1.50%
2	12	110001	61202	Sal Ins Reg Summer	422022	English - S	21,206	18,706	(2,500)	-11.79%
2	12	110001	61206	Sal Ins O/L Semester	422022	English - S	18,254	22,316	4,062	22.25%
2	12	110001	61212	Sal Ins Adjunct Semester	422022	English - S	52,572	52,572	-	0.00%
1	12	110001	61222	Sal Ins DL Adjunct	422022	English - S	-	32,439	32,439	32439000.00%
2	12	110001	72008	Instructional Supplies	422022	English - S	200	300	100	50.00%
2	12	110001	76044	Print Shop Charges	422022	English - S	2,000	1,500	(500)	-25.00%
422022 Total							234,815	270,525	35,710	15.21%
0	12	110001	61100	Sal Staff Regular	423000	Language & Cultural Studies Dept.	23,279	23,628	349	1.50%
0	12	110001	61202	Sal ins Reg Summer	423000	Language & Cultural Studies Dept.	29,315	30,312	997	3.40%
0	12	110001	61206	Sal ins O/L Semester	423000	Language & Cultural Studies Dept.	181	5,088	4,907	2711.05%
0	12	110001	61212	Sal Ins Adjunct Semester	423000	Language & Cultural Studies Dept.	27,388	27,388	-	0.00%
0	12	110001	61214	Sal Ins Dept Chairpr	423000	Language & Cultural Studies Dept.	1,700	1,700	-	0.00%
0	12	110001	72004	Expendable Supplies	423000	Language & Cultural Studies Dept.	800	800	-	0.00%
0	12	110001	72008	Instructional Supplies	423000	Language & Cultural Studies Dept.	700	600	(100)	-14.29%
1	12	110001	72016	Postage	423000	Language & Cultural Studies Dept.	-	100	100	100000.00%
0	12	110001	76036	Media Center Charges	423000	Language & Cultural Studies Dept.	81	50	(31)	-38.27%
0	12	110001	76044	Print Shop Charges	423000	Language & Cultural Studies Dept.	513	500	(13)	-2.53%
0	12	110001	77616	Other Travel Expense	423000	Language & Cultural Studies Dept.	95	1,350	1,255	1321.05%
0	12	110001	78024	Contracted Copy Svcs	423000	Language & Cultural Studies Dept.	-	400	400	400000.00%
1	12	110001	78124	Telephone	423000	Language & Cultural Studies Dept.	-	50	50	50000.00%
0	12	110001	78128	Telephone R&A	423000	Language & Cultural Studies Dept.	50	50	-	0.00%
423000 Total							84,102	92,016	7,914	9.41%
1	12	110001	61206	Sal Ins O/L Semester	423021	ESL - M	344	344	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	423021	ESL - M	26,142	26,142	-	0.00%
1	12	110001	76044	Print Shop Charges	423021	ESL - M	29	29	-	0.00%
423021 Total							26,515	26,515	-	0.00%
2	12	110001	76044	Print Shop Charges	423022	ESL - S	16	16	-	0.00%
423022 Total							16	16	-	0.00%
1	12	110001	61200	Sal ins Reg Semester	423061	Spanish - M	219,826	223,123	3,297	1.50%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61206	Sal Ins O/L Semester	423061	Spanish - M	38,299	17,002	(21,297)	-55.61%
1	12	110001	61212	Sal Ins Adjunct Semester	423061	Spanish - M	1,528	1,528	-	0.00%
1	12	110001	76044	Print Shop Charges	423061	Spanish - M	800	600	(200)	-25.00%
1	12	110001	78124	Telephone	423061	Spanish - M	15	15	-	0.00%
423061 Total							260,468	242,268	(18,200)	-6.99%
2	12	110001	61200	Sal Ins Reg Semester	423062	Spanish - S	45,382	46,063	681	1.50%
2	12	110001	61206	Sal Ins O/L Semester	423062	Spanish - S	10,113	10,113	-	0.00%
2	12	110001	76044	Print Shop Charges	423062	Spanish - S	20	20	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	423062	Spanish - S	150	150	-	0.00%
423062 Total							55,665	56,346	681	1.22%
0	12	110001	61100	Sal Staff Regular	424000	Kinesiology Departmental	24,388	24,754	366	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	424000	Kinesiology Departmental	1,700	1,700	-	0.00%
0	12	110001	72004	Expendable Supplies	424000	Kinesiology Departmental	700	700	-	0.00%
424000 Total							26,788	27,154	366	1.37%
1	12	110001	61200	Sal Ins Reg Semester	424021	Kinesiology - M	203,573	206,627	3,054	1.50%
1	12	110001	61202	Sal Ins Reg Summer	424021	Kinesiology - M	12,864	2,136	(10,728)	-83.40%
1	12	110001	61206	Sal Ins O/L Semester	424021	Kinesiology - M	20,739	22,000	1,261	6.08%
1	12	110001	61212	Sal Ins Adjunct Semester	424021	Kinesiology - M	28,622	13,000	(15,622)	-54.58%
1	12	110001	61222	Sal Ins DL Adjunct	424021	Kinesiology - M	-	16,900	16,900	16900000.00%
1	12	110001	71416	Maintenance Agreement	424021	Kinesiology - M	2,000	2,000	-	0.00%
1	12	110001	72008	Instructional Supplies	424021	Kinesiology - M	6,530	6,530	-	0.00%
1	12	110001	72016	Postage	424021	Kinesiology - M	20	20	-	0.00%
1	12	110001	76036	Media Center Charges	424021	Kinesiology - M	111	150	39	35.14%
1	12	110001	76044	Print Shop Charges	424021	Kinesiology - M	595	800	205	34.45%
1	12	110001	77008	In-Town Mileage	424021	Kinesiology - M	100	100	-	0.00%
1	12	110001	77616	Other Travel Expense	424021	Kinesiology - M	790	2,000	1,210	153.16%
1	12	110001	78024	Contracted Copy Svcs	424021	Kinesiology - M	300	300	-	0.00%
1	12	110001	78124	Telephone	424021	Kinesiology - M	20	20	-	0.00%
1	12	110001	78128	Telephone R&A	424021	Kinesiology - M	150	150	-	0.00%
424021 Total							276,414	272,733	(3,681)	-1.33%
2	12	110001	61100	Sal Staff Regular	424022	Kinesiology - S	53,823	54,630	807	1.50%
2	12	110001	61200	Sal Ins Reg Semester	424022	Kinesiology - S	89,955	91,304	1,349	1.50%
1	12	110001	61202	Sal Ins Reg Summer	424022	Kinesiology - S	-	4,000	4,000	4000000.00%
2	12	110001	61206	Sal Ins O/L Semester	424022	Kinesiology - S	12,700	17,700	5,000	39.37%
2	12	110001	72008	Instructional Supplies	424022	Kinesiology - S	1,800	1,800	-	0.00%
2	12	110001	76036	Media Center Charges	424022	Kinesiology - S	15	15	-	0.00%
2	12	110001	76044	Print Shop Charges	424022	Kinesiology - S	300	300	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	424022	Kinesiology - S	100	100	-	0.00%
1	12	110001	78128	Telephone R&A	424022	Kinesiology - S	-	150	150	150000.00%
424022 Total							158,693	170,000	11,307	7.12%
0	12	110001	61100	Sal Staff Regular	425000	Mathematics Departmental	31,421	31,892	471	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	425000	Mathematics Departmental	4,800	4,800	-	0.00%
0	12	110001	72004	Expendable Supplies	425000	Mathematics Departmental	700	700	-	0.00%
425000 Total							36,921	37,392	471	1.28%
1	12	110001	61106	Sal Staff Regular Pt	425021	Mathematics - M	7,780	7,780	-	0.00%
1	12	110001	61200	Sal Ins Reg Semester	425021	Mathematics - M	830,442	842,899	12,457	1.50%
1	12	110001	61202	Sal Ins Reg Summer	425021	Mathematics - M	135,423	122,094	(13,329)	-9.84%
1	12	110001	61206	Sal Ins O/L Semester	425021	Mathematics - M	174,371	95,808	(78,563)	-45.06%
1	12	110001	61212	Sal Ins Adjunct Semester	425021	Mathematics - M	72,770	95,000	22,230	30.55%
1	12	110001	61222	Sal Ins DL Adjunct	425021	Mathematics - M	-	89,084	89,084	89084000.00%
1	12	110001	72008	Instructional Supplies	425021	Mathematics - M	2,500	2,500	-	0.00%
1	12	110001	72016	Postage	425021	Mathematics - M	5	5	-	0.00%
1	12	110001	74128	Student Promotions	425021	Mathematics - M	500	500	-	0.00%
1	12	110001	76036	Media Center Charges	425021	Mathematics - M	60	60	-	0.00%
1	12	110001	76044	Print Shop Charges	425021	Mathematics - M	4,000	4,000	-	0.00%
1	12	110001	77616	Other Travel Expense	425021	Mathematics - M	2,614	17,003	14,389	550.46%
1	12	110001	78024	Contracted Copy Svcs	425021	Mathematics - M	250	250	-	0.00%
1	12	110001	78124	Telephone	425021	Mathematics - M	10	10	-	0.00%
1	12	110001	78128	Telephone R&A	425021	Mathematics - M	300	300	-	0.00%
425021 Total							1,231,025	1,277,293	46,268	3.76%
2	12	110001	61200	Sal Ins Reg Semester	425022	Mathematics - S	201,009	204,024	3,015	1.50%
2	12	110001	61206	Sal Ins O/L Semester	425022	Mathematics - S	21,691	30,682	8,991	41.45%
1	12	110001	61212	Sal Ins Adjunct Semester	425022	Mathematics - S	-	12,664	12,664	12664000.00%
2	12	110001	72008	Instructional Supplies	425022	Mathematics - S	200	350	150	75.00%
2	12	110001	76036	Media Center Charges	425022	Mathematics - S	10	10	-	0.00%
2	12	110001	76044	Print Shop Charges	425022	Mathematics - S	950	950	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	425022	Mathematics - S	125	125	-	0.00%
425022 Total							223,985	248,805	24,820	11.08%
0	12	110001	61100	Sal Staff Regular	426000	Performing Arts Departmental	23,279	23,628	349	1.50%
0	12	110001	61202	Sal Ins Reg Summer	426000	Performing Arts Departmental	16,126	-	(16,126)	-100.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
0	12	110001	61212	Sal Ins Adjunct Semester	426000	Performing Arts Departmental	17,976	-	(17,976)	-100.00%
0	12	110001	61214	Sal Ins Dept Chairpr	426000	Performing Arts Departmental	2,600	2,600	-	0.00%
0	12	110001	61602	Contracted Svcs Prsn	426000	Performing Arts Departmental	3,040	3,040	-	0.00%
0	12	110001	72004	Expendable Supplies	426000	Performing Arts Departmental	800	800	-	0.00%
0	12	110001	72008	Instructional Supplies	426000	Performing Arts Departmental	8,000	7,000	(1,000)	-12.50%
0	12	110001	72016	Postage	426000	Performing Arts Departmental	600	400	(200)	-33.33%
0	12	110001	74024	Dance Production	426000	Performing Arts Departmental	3,400	4,000	600	17.65%
0	12	110001	74036	Drama Production	426000	Performing Arts Departmental	1,800	1,800	-	0.00%
0	12	110001	74040	Drumline Production	426000	Performing Arts Departmental	1,300	1,300	-	0.00%
0	12	110001	74064	Guitar Production	426000	Performing Arts Departmental	1,500	1,500	-	0.00%
0	12	110001	74088	Mariachi Palominos	426000	Performing Arts Departmental	1,600	1,800	200	12.50%
0	12	110001	74100	Opera Workshop	426000	Performing Arts Departmental	2,400	3,600	1,200	50.00%
0	12	110001	74104	Percussion Production	426000	Performing Arts Departmental	1,300	1,300	-	0.00%
0	12	110001	74144	Symphony Production	426000	Performing Arts Departmental	4,000	4,000	-	0.00%
0	12	110001	74160	Travel Student	426000	Performing Arts Departmental	1,000	1,200	200	20.00%
0	12	110001	76036	Media Center Charges	426000	Performing Arts Departmental	100	250	150	150.00%
0	12	110001	76044	Print Shop Charges	426000	Performing Arts Departmental	4,250	3,900	(350)	-8.24%
0	12	110001	77008	In-Town Mileage	426000	Performing Arts Departmental	300	300	-	0.00%
0	12	110001	77616	Other Travel Expense	426000	Performing Arts Departmental	465	1,600	1,135	244.09%
0	12	110001	78024	Contracted Copy Svcs	426000	Performing Arts Departmental	540	540	-	0.00%
0	12	110001	78028	Contracted Services	426000	Performing Arts Departmental	71,101	35,000	(36,101)	-50.77%
0	12	110001	78064	Licensing/Certification	426000	Performing Arts Departmental	5,800	5,800	-	0.00%
0	12	110001	78124	Telephone	426000	Performing Arts Departmental	30	30	-	0.00%
0	12	110001	78128	Telephone R&A	426000	Performing Arts Departmental	-	200	200	200000.00%
426000 Total							173,307	105,588	(67,719)	-39.07%
1	12	110001	61200	Sal Ins Reg Semester	426021	Dance	62,182	63,115	933	1.50%
1	12	110001	61202	Sal Ins Reg Summer	426021	Dance	-	5,375	5,375	5375000.00%
1	12	110001	61206	Sal Ins O/L Semester	426021	Dance	7,526	25,172	17,646	234.47%
1	12	110001	61208	Sal Ins Differential	426021	Dance	3,900	3,900	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	426021	Dance	15,921	29,455	13,534	85.01%
1	12	110001	61222	Sal Ins DL Adjunct	426021	Dance	-	3,710	3,710	3710000.00%
1	12	110001	61602	Contracted Svcs Prsn	426021	Dance	1,350	1,350	-	0.00%
426021 Total							90,879	132,077	41,198	45.33%
1	12	110001	61202	Sal Ins Reg Summer	426041	Drama	-	5,375	5,375	5375000.00%
1	12	110001	61212	Sal Ins Adjunct Semester	426041	Drama	1,305	12,318	11,013	843.91%
1	12	110001	61222	Sal Ins DL Adjunct	426041	Drama	-	3,709	3,709	3709000.00%
426041 Total							1,305	21,402	20,097	1540.00%
1	12	110001	61200	Sal Ins Reg Semester	426061	Music	420,539	426,847	6,308	1.50%
1	12	110001	61202	Sal Ins Reg Summer	426061	Music	-	5,376	5,376	5376000.00%
1	12	110001	61206	Sal Ins O/L Semester	426061	Music	61,242	25,173	(36,069)	-58.90%
1	12	110001	61208	Sal Ins Differential	426061	Music	31,200	31,200	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	426061	Music	10,888	30,422	19,534	179.41%
1	12	110001	61222	Sal Ins DL Adjunct	426061	Music	-	3,709	3,709	3709000.00%
1	12	110001	76044	Print Shop Charges	426061	Music	17	-	(17)	-100.00%
426061 Total							523,886	522,727	(1,159)	-0.22%
0	12	110001	61212	Sal Ins Adjunct Semester	427000	Business & Comm. Studies Depart.	-	2,200	2,200	2200000.00%
0	12	110001	61214	Sal Ins Dept Chairpr	427000	Business & Comm. Studies Depart.	2,700	2,700	-	0.00%
1	12	110001	61222	Sal Ins DL Adjunct	427000	Business & Comm. Studies Depart.	-	113,744	113,744	113744000.00%
0	12	110001	72004	Expendable Supplies	427000	Business & Comm. Studies Depart.	350	300	(50)	-14.29%
0	12	110001	72008	Instructional Supplies	427000	Business & Comm. Studies Depart.	600	600	-	0.00%
0	12	110001	72016	Postage	427000	Business & Comm. Studies Depart.	5	-	(5)	-100.00%
0	12	110001	76036	Media Center Charges	427000	Business & Comm. Studies Depart.	20	20	-	0.00%
0	12	110001	76044	Print Shop Charges	427000	Business & Comm. Studies Depart.	75	75	-	0.00%
0	12	110001	77008	In-Town Mileage	427000	Business & Comm. Studies Depart.	100	100	-	0.00%
0	12	110001	77616	Other Travel Expense	427000	Business & Comm. Studies Depart.	400	-	(400)	-100.00%
0	12	110001	78128	Telephone R&A	427000	Business & Comm. Studies Depart.	40	150	110	275.00%
427000 Total							4,290	119,889	115,599	2694.62%
1	12	110001	61206	Sal Ins O/L Semester	427021	Communications - M	-	425	425	425000.00%
1	12	110001	61212	Sal Ins Adjunct Semester	427021	Communications - M	-	11,396	11,396	11396000.00%
1	12	110001	76044	Print Shop Charges	427021	Communications - M	10	10	-	0.00%
427021 Total							10	11,831	11,821	118210.00%
1	12	110001	61200	Sal Ins Reg Semester	427041	Reading - M	174,257	176,871	2,614	1.50%
1	12	110001	61202	Sal Ins Reg Summer	427041	Reading - M	14,963	12,463	(2,500)	-16.71%
1	12	110001	61206	Sal Ins O/L Semester	427041	Reading - M	22,947	26,947	4,000	17.43%
1	12	110001	61212	Sal Ins Adjunct Semester	427041	Reading - M	25,883	31,417	5,534	21.38%
1	12	110001	61222	Sal Ins DL Adjunct	427041	Reading - M	-	32,439	32,439	32439000.00%
1	12	110001	76036	Media Center Charges	427041	Reading - M	20	-	(20)	-100.00%
1	12	110001	76044	Print Shop Charges	427041	Reading - M	2,100	-	(2,100)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	427041	Reading - M	75	-	(75)	-100.00%
1	12	110001	78124	Telephone	427041	Reading - M	3	-	(3)	-100.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	78128	Telephone R&A	427041	Reading - M	50	-	(50)	-100.00%
427041 Total							240,298	280,137	39,839	16.58%
2	12	110001	61200	Sal Ins Reg Semester	427042	Reading - S	83,523	84,776	1,253	1.50%
2	12	110001	61206	Sal Ins O/L Semester	427042	Reading - S	6,389	10,513	4,124	64.55%
2	12	110001	61212	Sal Ins Adjunct Semester	427042	Reading - S	15,461	15,461	-	0.00%
1	12	110001	61222	Sal Ins DL Adjunct	427042	Reading - S	-	32,439	32,439	32439000.00%
2	12	110001	72016	Postage	427042	Reading - S	3	-	(3)	-100.00%
2	12	110001	76044	Print Shop Charges	427042	Reading - S	550	-	(550)	-100.00%
2	12	110001	78024	Contracted Copy Svcs	427042	Reading - S	75	-	(75)	-100.00%
427042 Total							106,001	143,189	37,188	35.08%
1	12	110001	61200	Sal Ins Reg Semester	427061	Speech - M	132,523	134,511	1,988	1.50%
1	12	110001	61202	Sal Ins Reg Summer	427061	Speech - M	17,795	18,793	998	5.61%
1	12	110001	61206	Sal Ins O/L Semester	427061	Speech - M	8,231	8,231	-	0.00%
1	12	110001	76044	Print Shop Charges	427061	Speech - M	700	700	-	0.00%
1	12	110001	77008	In-Town Mileage	427061	Speech - M	30	20	(10)	-33.33%
427061 Total							159,279	162,255	2,976	1.87%
2	12	110001	61200	Sal Ins Reg Semester	427062	Speech - S	40,941	41,555	614	1.50%
2	12	110001	61206	Sal Ins O/L Semester	427062	Speech - S	5,440	5,440	-	0.00%
2	12	110001	76044	Print Shop Charges	427062	Speech - S	450	300	(150)	-33.33%
427062 Total							46,831	47,295	464	0.99%
0	12	110001	61100	Sal Staff Regular	428000	Natural Science & Kine. Depart.	24,019	24,379	360	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	428000	Natural Science & Kine. Depart.	3,600	3,600	-	0.00%
0	12	110001	72004	Expendable Supplies	428000	Natural Science & Kine. Depart.	1,500	1,500	-	0.00%
0	12	110001	76036	Media Center Charges	428000	Natural Science & Kine. Depart.	100	100	-	0.00%
0	12	110001	78024	Contracted Copy Svcs	428000	Natural Science & Kine. Depart.	200	200	-	0.00%
0	12	110001	78124	Telephone	428000	Natural Science & Kine. Depart.	30	40	10	33.33%
0	12	110001	78128	Telephone R&A	428000	Natural Science & Kine. Depart.	150	300	150	100.00%
428000 Total							29,599	30,119	520	1.76%
1	12	110001	61100	Sal Staff Regular	428021	Biology - M	33,268	33,767	499	1.50%
1	12	110001	61200	Sal Ins Reg Semester	428021	Biology - M	555,366	563,696	8,330	1.50%
1	12	110001	61202	Sal Ins Reg Summer	428021	Biology - M	44,888	13,350	(31,538)	-70.26%
1	12	110001	61206	Sal Ins O/L Semester	428021	Biology - M	41,790	56,640	14,850	35.53%
1	12	110001	61212	Sal Ins Adjunct Semester	428021	Biology - M	18,847	44,490	25,643	136.06%
1	12	110001	61222	Sal Ins DL Adjunct	428021	Biology - M	-	2,600	2,600	2600000.00%
1	12	110001	71004	Equipment - Non-Capitalize	428021	Biology - M	-	7,990	7,990	7990000.00%
1	12	110001	71416	Maintenance Agreement	428021	Biology - M	8,151	8,556	405	4.97%
1	12	110001	72008	Instructional Supplies	428021	Biology - M	13,000	13,000	-	0.00%
1	12	110001	76036	Media Center Charges	428021	Biology - M	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	428021	Biology - M	5,000	3,000	(2,000)	-40.00%
1	12	110001	77616	Other Travel Expense	428021	Biology - M	765	3,140	2,375	310.46%
1	12	110001	78024	Contracted Copy Svcs	428021	Biology - M	200	200	-	0.00%
1	12	110001	78028	Contracted Services	428021	Biology - M	5,000	5,000	-	0.00%
1	12	110001	78124	Telephone	428021	Biology - M	20	20	-	0.00%
1	12	110001	78128	Telephone R&A	428021	Biology - M	150	150	-	0.00%
428021 Total							726,545	755,700	29,155	4.01%
2	12	110001	61100	Sal Staff Regular	428022	Biology - S	33,268	33,767	499	1.50%
2	12	110001	72008	Instructional Supplies	428022	Biology - S	2,300	2,300	-	0.00%
2	12	110001	76044	Print Shop Charges	428022	Biology - S	1,050	1,050	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	428022	Biology - S	100	100	-	0.00%
428022 Total							36,718	37,217	499	1.36%
1	12	110001	61200	Sal Ins Reg Semester	428041	Chemistry - M	116,875	118,628	1,753	1.50%
1	12	110001	61202	Sal Ins Reg Summer	428041	Chemistry - M	11,002	-	(11,002)	-100.00%
1	12	110001	61206	Sal Ins O/L Semester	428041	Chemistry - M	3,763	-	(3,763)	-100.00%
1	12	110001	61212	Sal Ins Adjunct Semester	428041	Chemistry - M	1,273	-	(1,273)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	428041	Chemistry - M	-	3,500	3,500	3500000.00%
1	12	110001	72008	Instructional Supplies	428041	Chemistry - M	1,600	1,600	-	0.00%
1	12	110001	76036	Media Center Charges	428041	Chemistry - M	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	428041	Chemistry - M	800	800	-	0.00%
1	12	110001	77616	Other Travel Expense	428041	Chemistry - M	300	300	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	428041	Chemistry - M	200	200	-	0.00%
1	12	110001	78028	Contracted Services	428041	Chemistry - M	3,000	3,000	-	0.00%
1	12	110001	78128	Telephone R&A	428041	Chemistry - M	150	150	-	0.00%
428041 Total							139,063	128,278	(10,785)	-7.76%
2	12	110001	72008	Instructional Supplies	428042	Chemistry - S	500	500	-	0.00%
2	12	110001	76044	Print Shop Charges	428042	Chemistry - S	100	100	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	428042	Chemistry - S	100	100	-	0.00%
428042 Total							700	700	-	0.00%
1	12	110001	61200	Sal Ins Reg Semester	428101	Geology - M	89,487	90,829	1,342	1.50%
1	12	110001	61202	Sal Ins Reg Summer	428101	Geology - M	11,305	-	(11,305)	-100.00%
1	12	110001	61206	Sal Ins O/L Semester	428101	Geology - M	10,077	-	(10,077)	-100.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61212	Sal Ins Adjunct Semester	428101	Geology - M	1,528	-	(1,528)	-100.00%
1	12	110001	72008	Instructional Supplies	428101	Geology - M	1,500	1,500	-	0.00%
1	12	110001	76044	Print Shop Charges	428101	Geology - M	500	500	-	0.00%
1	12	110001	77616	Other Travel Expense	428101	Geology - M	300	300	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	428101	Geology - M	75	75	-	0.00%
1	12	110001	78128	Telephone R&A	428101	Geology - M	150	150	-	0.00%
428101 Total							114,922	93,354	(21,568)	-18.77%
2	12	110001	72008	Instructional Supplies	428102	Geology - S	300	300	-	0.00%
2	12	110001	76044	Print Shop Charges	428102	Geology - S	550	550	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	428102	Geology - S	75	75	-	0.00%
428102 Total							925	925	-	0.00%
1	12	110001	61200	Sal Ins Reg Semester	428121	Physics - M	117,805	119,572	1,767	1.50%
1	12	110001	61202	Sal Ins Reg Summer	428121	Physics - M	2,512	-	(2,512)	-100.00%
1	12	110001	61206	Sal Ins O/L Semester	428121	Physics - M	1,010	-	(1,010)	-100.00%
1	12	110001	61212	Sal Ins Adjunct Semester	428121	Physics - M	10,442	-	(10,442)	-100.00%
1	12	110001	72008	Instructional Supplies	428121	Physics - M	2,000	2,000	-	0.00%
1	12	110001	76036	Media Center Charges	428121	Physics - M	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	428121	Physics - M	525	525	-	0.00%
1	12	110001	77616	Other Travel Expense	428121	Physics - M	300	300	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	428121	Physics - M	200	200	-	0.00%
1	12	110001	78128	Telephone R&A	428121	Physics - M	150	300	150	100.00%
428121 Total							135,044	122,997	(12,047)	-8.92%
2	12	110001	72008	Instructional Supplies	428122	Physics - S	200	200	-	0.00%
2	12	110001	76044	Print Shop Charges	428122	Physics - S	300	200	(100)	-33.33%
2	12	110001	78024	Contracted Copy Svcs	428122	Physics - S	100	100	-	0.00%
428122 Total							600	500	(100)	-16.67%
0	12	110001	61100	Sal Staff Regular	429000	Social & Behavioral Sciences Depart	22,909	23,253	344	1.50%
0	12	110001	61202	Sal Ins Reg Summer	429000	Social & Behavioral Sciences Depart	11,814	5,800	(6,014)	-50.91%
0	12	110001	61206	Sal Ins O/L Semester	429000	Social & Behavioral Sciences Depart	17,954	6,826	(11,128)	-61.98%
0	12	110001	61212	Sal Ins Adjunct Semester	429000	Social & Behavioral Sciences Depart	23,463	23,463	-	0.00%
0	12	110001	61214	Sal Ins Dept Chairpr	429000	Social & Behavioral Sciences Depart	5,400	5,400	-	0.00%
1	12	110001	61222	Sal Ins DL Adjunct	429000	Social & Behavioral Sciences Depart	-	127,625	127,625	127625000.00%
0	12	110001	72004	Expendable Supplies	429000	Social & Behavioral Sciences Depart	1,100	1,100	-	0.00%
0	12	110001	72008	Instructional Supplies	429000	Social & Behavioral Sciences Depart	2,500	2,500	-	0.00%
0	12	110001	72016	Postage	429000	Social & Behavioral Sciences Depart	36	36	-	0.00%
0	12	110001	76036	Media Center Charges	429000	Social & Behavioral Sciences Depart	200	200	-	0.00%
0	12	110001	76044	Print Shop Charges	429000	Social & Behavioral Sciences Depart	5,000	5,000	-	0.00%
0	12	110001	77616	Other Travel Expense	429000	Social & Behavioral Sciences Depart	600	1,400	800	133.33%
0	12	110001	78124	Telephone	429000	Social & Behavioral Sciences Depart	15	15	-	0.00%
0	12	110001	78128	Telephone R&A	429000	Social & Behavioral Sciences Depart	150	150	-	0.00%
429000 Total							91,141	202,768	111,627	122.48%
1	12	110001	61200	Sal Ins Reg Semester	429061	Government - M	85,802	87,089	1,287	1.50%
1	12	110001	61202	Sal Ins Reg Summer	429061	Government - M	21,945	12,962	(8,983)	-40.93%
1	12	110001	61206	Sal Ins O/L Semester	429061	Government - M	21,184	10,056	(11,128)	-52.53%
1	12	110001	61212	Sal Ins Adjunct Semester	429061	Government - M	14,032	14,032	-	0.00%
429061 Total							142,963	124,139	(18,824)	-13.17%
2	12	110001	61200	Sal Ins Reg Semester	429062	Government - S	51,022	51,787	765	1.50%
2	12	110001	61202	Sal Ins Reg Summer	429062	Government - S	7,980	7,980	-	0.00%
2	12	110001	61206	Sal Ins O/L Semester	429062	Government - S	3,148	3,148	-	0.00%
2	12	110001	76044	Print Shop Charges	429062	Government - S	32	-	(32)	-100.00%
429062 Total							62,182	62,915	733	1.18%
1	12	110001	61200	Sal Ins Reg Semester	429081	History - M	373,798	379,405	5,607	1.50%
1	12	110001	61202	Sal Ins Reg Summer	429081	History - M	15,635	9,622	(6,013)	-38.46%
1	12	110001	61206	Sal Ins O/L Semester	429081	History - M	37,394	14,229	(23,165)	-61.95%
1	12	110001	61212	Sal Ins Adjunct Semester	429081	History - M	3,056	16,680	13,624	445.81%
429081 Total							429,883	419,936	(9,947)	-2.31%
2	12	110001	61200	Sal Ins Reg Semester	429082	History - S	94,640	96,060	1,420	1.50%
2	12	110001	61202	Sal Ins Reg Summer	429082	History - S	1,995	4,000	2,005	100.50%
2	12	110001	61206	Sal Ins O/L Semester	429082	History - S	11,651	15,651	4,000	34.33%
2	12	110001	61212	Sal Ins Adjunct Semester	429082	History - S	1,528	4,182	2,654	173.69%
2	12	110001	76044	Print Shop Charges	429082	History - S	59	-	(59)	-100.00%
429082 Total							109,873	119,893	10,020	9.12%
2	12	110001	76036	Media Center Charges	429102	Humanities - S	8	-	(8)	-100.00%
429102 Total							8	-	(8)	-100.00%
1	12	110001	61200	Sal Ins Reg Semester	429141	Psychology - M	291,202	295,570	4,368	1.50%
1	12	110001	61202	Sal Ins Reg Summer	429141	Psychology - M	27,674	8,662	(19,012)	-68.70%
1	12	110001	61206	Sal Ins O/L Semester	429141	Psychology - M	47,688	24,523	(23,165)	-48.58%
1	12	110001	61212	Sal Ins Adjunct Semester	429141	Psychology - M	15,732	20,359	4,627	29.41%
1	12	110001	76044	Print Shop Charges	429141	Psychology - M	6	-	(6)	-100.00%
429141 Total							382,302	349,114	(33,188)	-8.68%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
2	12	110001	61200	Sal Ins Reg Semester	429162	Sociology - S	62,364	63,299	935	1.50%
2	12	110001	61202	Sal Ins Reg Summer	429162	Sociology - S	3,746	3,746	-	0.00%
2	12	110001	61206	Sal Ins O/L Semester	429162	Sociology - S	10,457	5,457	(5,000)	-47.81%
2	12	110001	61212	Sal Ins Adjunct Semester	429162	Sociology - S	2,738	12,334	9,596	350.47%
2	12	110001	76044	Print Shop Charges	429162	Sociology - S	128	-	(128)	-100.00%
429162 Total							79,433	84,836	5,403	6.80%
1	12	110001	61000	Sal Professional	430001	Dean of Sciences	79,010	80,195	1,185	1.50%
1	12	110001	61100	Sal Staff Regular	430001	Dean of Sciences	27,378	27,789	411	1.50%
1	12	110001	72004	Expendable Supplies	430001	Dean of Sciences	900	900	-	0.00%
1	12	110001	72016	Postage	430001	Dean of Sciences	10	10	-	0.00%
1	12	110001	76036	Media Center Charges	430001	Dean of Sciences	10	10	-	0.00%
1	12	110001	76044	Print Shop Charges	430001	Dean of Sciences	200	100	(100)	-50.00%
1	12	110001	77008	In-Town Mileage	430001	Dean of Sciences	-	100	100	100000.00%
1	12	110001	77266	Other Travel Expense	430001	Dean of Sciences	3,000	-	(1,000)	-100.00%
1	12	110001	77666	Other Travel Expense	430001	Dean of Sciences	-	2,250	2,250	225000.00%
1	12	110001	78024	Contracted Copy Svcs	430001	Dean of Sciences	75	150	75	100.00%
1	12	110001	78124	Telephone	430001	Dean of Sciences	10	20	10	100.00%
1	12	110001	78128	Telephone R&A	430001	Dean of Sciences	150	150	-	0.00%
430001 Total							108,743	111,674	2,931	2.70%
1	12	110001	61000	Sal Professional	440001	Health Sciences	127,917	129,836	1,919	1.50%
1	12	110001	61100	Sal Staff Regular	440001	Health Sciences	29,176	29,614	438	1.50%
1	12	110001	61224	Sal Ins Stipends	440001	Health Sciences	30,000	30,000	-	0.00%
1	12	110001	71000	Equipment - Capitalized	440001	Health Sciences	-	5,000	5,000	500000.00%
1	12	110001	72004	Expendable Supplies	440001	Health Sciences	850	850	-	0.00%
1	12	110001	72016	Postage	440001	Health Sciences	150	60	(90)	-60.00%
1	12	110001	76036	Media Center Charges	440001	Health Sciences	100	50	(50)	-50.00%
1	12	110001	76044	Print Shop Charges	440001	Health Sciences	250	200	(50)	-20.00%
1	12	110001	77008	In-Town Mileage	440001	Health Sciences	100	100	-	0.00%
1	12	110001	77266	Other Travel Expense	440001	Health Sciences	-	500	500	500000.00%
1	12	110001	77666	Other Travel Expense	440001	Health Sciences	1,000	2,250	1,250	125.00%
1	12	110001	78028	Contracted Services	440001	Health Sciences	2,000	2,000	-	0.00%
1	12	110001	78100	Representation Activities	440001	Health Sciences	1,400	1,500	100	7.14%
1	12	110001	78124	Telephone	440001	Health Sciences	40	20	(20)	-50.00%
1	12	110001	78128	Telephone R&A	440001	Health Sciences	150	150	-	0.00%
440001 Total							193,133	202,129	8,996	4.66%
0	12	110001	61100	Sal Staff Regular	441000	Nursing V.N. Departmental	25,870	26,258	388	1.50%
0	12	110001	72004	Expendable Supplies	441000	Nursing V.N. Departmental	613	600	(13)	-2.12%
1	12	110001	76044	Print Shop Charges	441000	Nursing V.N. Departmental	-	100	100	100000.00%
1	12	110001	78128	Telephone R&A	441000	Nursing V.N. Departmental	-	150	150	150000.00%
441000 Total							26,483	27,108	625	2.36%
1	12	110001	61200	Sal Ins Reg Semester	441021	Nursing V.N.	344,456	349,623	5,167	1.50%
1	12	110001	61202	Sal Ins Reg Summer	441021	Nursing V.N.	16,958	16,958	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	441021	Nursing V.N.	8,898	12,297	3,399	38.20%
1	12	110001	61212	Sal Ins Adjunct Semester	441021	Nursing V.N.	9,296	20,751	11,455	123.23%
1	12	110001	61224	Sal Ins Stipends	441021	Nursing V.N.	20,000	20,000	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	441021	Nursing V.N.	165	165	-	0.00%
1	12	110001	71004	Equipment - Non-Capitalize	441021	Nursing V.N.	-	5,032	5,032	503200.00%
1	12	110001	72008	Instructional Supplies	441021	Nursing V.N.	3,487	2,500	(987)	-28.31%
1	12	110001	72016	Postage	441021	Nursing V.N.	200	200	-	0.00%
1	12	110001	72024	Software	441021	Nursing V.N.	600	5,500	4,900	816.67%
1	12	110001	76036	Media Center Charges	441021	Nursing V.N.	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	441021	Nursing V.N.	600	500	(100)	-16.67%
1	12	110001	77216	Other Travel Expense	441021	Nursing V.N.	-	600	600	600000.00%
1	12	110001	77220	Registration Fees	441021	Nursing V.N.	400	750	350	87.50%
0	12	110001	77616	Other Travel Expense	441021	Nursing V.N.	-	2,500	2,500	250000.00%
1	12	110001	78024	Contracted Copy Svcs	441021	Nursing V.N.	400	400	-	0.00%
1	12	110001	78028	Contracted Services	441021	Nursing V.N.	85	1,600	1,515	1782.35%
1	12	110001	78068	Membership Dues Inst	441021	Nursing V.N.	-	1,050	1,050	1050000.00%
1	12	110001	78124	Telephone	441021	Nursing V.N.	20	20	-	0.00%
1	12	110001	78128	Telephone R&A	441021	Nursing V.N.	150	150	-	0.00%
441021 Total							405,815	440,696	34,881	8.60%
0	12	110001	61100	Sal Staff Regular	442000	Nursing A.D.N. Departmental	21,429	21,750	321	1.50%
0	12	110001	72004	Expendable Supplies	442000	Nursing A.D.N. Departmental	1,000	1,100	100	10.00%
0	12	110001	72016	Postage	442000	Nursing A.D.N. Departmental	200	150	(50)	-25.00%
442000 Total							22,629	23,000	371	1.64%
1	12	110001	61000	Sal Professional	442021	Nursing A.D.N.	57,008	57,863	855	1.50%
1	12	110001	61200	Sal Ins Reg Semester	442021	Nursing A.D.N.	434,076	440,587	6,511	1.50%
1	12	110001	61206	Sal Ins O/L Semester	442021	Nursing A.D.N.	8,420	15,000	6,580	78.15%
1	12	110001	61212	Sal Ins Adjunct Semester	442021	Nursing A.D.N.	18,337	23,700	5,363	29.25%
1	12	110001	61222	Sal Ins DL Adjunct	442021	Nursing A.D.N.	-	1,300	1,300	1300000.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61224	Sal Ins Stipends	442021	Nursing A.D.N.	160,000	160,000	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	442021	Nursing A.D.N.	275	275	-	0.00%
1	12	110001	72008	Instructional Supplies	442021	Nursing A.D.N.	6,000	4,000	(2,000)	-33.33%
1	12	110001	72016	Postage	442021	Nursing A.D.N.	-	150	150	150000.00%
1	12	110001	72024	Software	442021	Nursing A.D.N.	120	-	(120)	-100.00%
1	12	110001	76036	Media Center Charges	442021	Nursing A.D.N.	-	100	100	100000.00%
1	12	110001	76044	Print Shop Charges	442021	Nursing A.D.N.	1,500	1,000	(500)	-33.33%
1	12	110001	77616	Other Travel Expense	442021	Nursing A.D.N.	4,837	4,400	(437)	-9.03%
1	12	110001	77666	Other Travel Expense	442021	Nursing A.D.N.	3,755	7,900	4,145	110.39%
1	12	110001	77670	Registration Fees	442021	Nursing A.D.N.	-	1,800	1,800	1800000.00%
1	12	110001	78024	Contracted Copy Svcs	442021	Nursing A.D.N.	-	500	500	500000.00%
1	12	110001	78028	Contracted Services	442021	Nursing A.D.N.	1,230	1,550	320	26.02%
1	12	110001	78068	Membership Dues Inst	442021	Nursing A.D.N.	5,200	5,700	500	9.62%
1	12	110001	78124	Telephone	442021	Nursing A.D.N.	20	150	130	650.00%
1	12	110001	78128	Telephone R&A	442021	Nursing A.D.N.	150	200	50	33.33%
442021 Total							700,928	726,175	25,247	3.60%
0	12	110001	61100	Sal Staff Regular	443000	Allied Health Departmental	45,817	46,504	687	1.50%
0	12	110001	72004	Expendable Supplies	443000	Allied Health Departmental	2,000	2,500	500	25.00%
0	12	110001	72016	Postage	443000	Allied Health Departmental	25	25	-	0.00%
0	12	110001	76036	Media Center Charges	443000	Allied Health Departmental	25	25	-	0.00%
0	12	110001	76044	Print Shop Charges	443000	Allied Health Departmental	200	200	-	0.00%
0	12	110001	78124	Telephone	443000	Allied Health Departmental	20	5	(15)	-75.00%
0	12	110001	78128	Telephone R&A	443000	Allied Health Departmental	150	150	-	0.00%
443000 Total							48,237	49,409	1,172	2.43%
1	12	110001	61200	Sal Ins Reg Semester	443021	Physical Therapy	173,681	176,286	2,605	1.50%
1	12	110001	61206	Sal Ins O/L Semester	443021	Physical Therapy	1,999	5,249	3,250	162.58%
1	12	110001	61212	Sal Ins Adjunct Semester	443021	Physical Therapy	1,528	1,528	-	0.00%
1	12	110001	61224	Sal Ins Stipends	443021	Physical Therapy	35,000	35,000	-	0.00%
1	12	110001	71004	Equipment - Non-Capitalize	443021	Physical Therapy	2,275	-	(2,275)	-100.00%
1	12	110001	71416	Maintenance Agreement	443021	Physical Therapy	1,100	1,012	(88)	-8.00%
1	12	110001	72008	Instructional Supplies	443021	Physical Therapy	3,025	3,149	124	4.10%
1	12	110001	72016	Postage	443021	Physical Therapy	100	100	-	0.00%
1	12	110001	72024	Software	443021	Physical Therapy	120	-	(120)	-100.00%
1	12	110001	76036	Media Center Charges	443021	Physical Therapy	30	30	-	0.00%
1	12	110001	76044	Print Shop Charges	443021	Physical Therapy	500	500	-	0.00%
1	12	110001	77008	In-Town Mileage	443021	Physical Therapy	200	200	-	0.00%
1	12	110001	77266	Other Travel Expense	443021	Physical Therapy	500	500	-	0.00%
1	12	110001	77616	Other Travel Expense	443021	Physical Therapy	5,395	5,300	(95)	-1.76%
1	12	110001	78024	Contracted Copy Svcs	443021	Physical Therapy	-	300	300	300000.00%
1	12	110001	78028	Contracted Services	443021	Physical Therapy	574	549	(25)	-4.36%
1	12	110001	78068	Membership Dues Inst	443021	Physical Therapy	3,325	3,325	-	0.00%
1	12	110001	78124	Telephone	443021	Physical Therapy	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	443021	Physical Therapy	150	150	-	0.00%
443021 Total							229,552	233,228	3,676	1.60%
1	12	110001	61200	Sal Ins Reg Semester	443041	Medical Lab Technology	105,202	106,780	1,578	1.50%
1	12	110001	61202	Sal Ins Reg Summer	443041	Medical Lab Technology	9,809	-	(9,809)	-100.00%
1	12	110001	61206	Sal Ins O/L Semester	443041	Medical Lab Technology	13,852	3,900	(9,952)	-71.85%
1	12	110001	61212	Sal Ins Adjunct Semester	443041	Medical Lab Technology	4,425	3,425	(1,000)	-22.60%
1	12	110001	61222	Sal Ins DL Adjunct	443041	Medical Lab Technology	-	1,000	1,000	1000000.00%
1	12	110001	61602	Contracted Svcs Prsn	443041	Medical Lab Technology	500	500	-	0.00%
1	12	110001	71416	Maintenance Agreement	443041	Medical Lab Technology	350	-	(350)	-100.00%
1	12	110001	72008	Instructional Supplies	443041	Medical Lab Technology	3,000	1,000	(2,000)	-66.67%
1	12	110001	72016	Postage	443041	Medical Lab Technology	50	100	50	100.00%
1	12	110001	76044	Print Shop Charges	443041	Medical Lab Technology	400	500	100	25.00%
1	12	110001	77008	In-Town Mileage	443041	Medical Lab Technology	150	100	(50)	-33.33%
1	12	110001	78024	Contracted Copy Svcs	443041	Medical Lab Technology	300	300	-	0.00%
1	12	110001	78028	Contracted Services	443041	Medical Lab Technology	830	400	(430)	-51.81%
1	12	110001	78068	Membership Dues Inst	443041	Medical Lab Technology	2,745	1,500	(1,245)	-45.36%
1	12	110001	78124	Telephone	443041	Medical Lab Technology	20	35	15	75.00%
1	12	110001	78128	Telephone R&A	443041	Medical Lab Technology	150	150	-	0.00%
443041 Total							141,783	119,690	(22,093)	-15.58%
1	12	110001	61200	Sal Ins Reg Semester	443061	Radiologic Technology	142,490	144,627	2,137	1.50%
1	12	110001	61202	Sal Ins Reg Summer	443061	Radiologic Technology	3,990	3,990	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	443061	Radiologic Technology	1,646	1,646	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	443061	Radiologic Technology	8,975	9,000	25	0.28%
1	12	110001	61222	Sal Ins DL Adjunct	443061	Radiologic Technology	-	6,000	6,000	6000000.00%
1	12	110001	61224	Sal Ins Stipends	443061	Radiologic Technology	20,000	20,000	-	0.00%
1	12	110001	71416	Maintenance Agreement	443061	Radiologic Technology	1,000	1,000	-	0.00%
1	12	110001	72008	Instructional Supplies	443061	Radiologic Technology	4,000	4,700	700	17.50%
1	12	110001	72016	Postage	443061	Radiologic Technology	100	150	50	50.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	72024	Software	443061	Radiologic Technology	120	-	(120)	-100.00%
1	12	110001	76036	Media Center Charges	443061	Radiologic Technology	80	20	(60)	-75.00%
1	12	110001	76044	Print Shop Charges	443061	Radiologic Technology	560	450	(110)	-19.64%
1	12	110001	77616	Other Travel Expense	443061	Radiologic Technology	1,300	2,000	700	53.85%
1	12	110001	77666	Other Travel Expense	443061	Radiologic Technology	1,300	-	(1,300)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	443061	Radiologic Technology	150	300	150	100.00%
1	12	110001	78028	Contracted Services	443061	Radiologic Technology	1,903	4,630	2,727	143.30%
1	12	110001	78064	Licensing/Certification	443061	Radiologic Technology	297	-	(297)	-100.00%
1	12	110001	78124	Telephone	443061	Radiologic Technology	10	150	140	1400.00%
1	12	110001	78128	Telephone R&A	443061	Radiologic Technology	150	-	(150)	-100.00%
443061 Total							188,071	198,663	10,592	5.63%
1	12	110001	61200	Sal Ins Reg Semester	443081	Medical Assistant	132,094	134,075	1,981	1.50%
1	12	110001	61202	Sal Ins Reg Summer	443081	Medical Assistant	11,052	11,052	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	443081	Medical Assistant	1,805	9,805	8,000	443.21%
1	12	110001	61212	Sal Ins Adjunct Semester	443081	Medical Assistant	40,283	80,000	39,717	98.59%
1	12	110001	61222	Sal Ins DL Adjunct	443081	Medical Assistant	-	25,000	25,000	25000000.00%
1	12	110001	72008	Instructional Supplies	443081	Medical Assistant	2,100	2,300	200	9.52%
1	12	110001	72016	Postage	443081	Medical Assistant	75	75	-	0.00%
1	12	110001	72024	Software	443081	Medical Assistant	120	-	(120)	-100.00%
1	12	110001	76036	Media Center Charges	443081	Medical Assistant	-	50	50	50000.00%
1	12	110001	76044	Print Shop Charges	443081	Medical Assistant	717	717	-	0.00%
1	12	110001	77008	In-Town Mileage	443081	Medical Assistant	150	150	-	0.00%
1	12	110001	77216	Other Travel Expense	443081	Medical Assistant	1,500	1,000	(500)	-33.33%
1	12	110001	77616	Other Travel Expense	443081	Medical Assistant	-	900	900	900000.00%
1	12	110001	78024	Contracted Copy Svcs	443081	Medical Assistant	150	300	150	100.00%
1	12	110001	78028	Contracted Services	443081	Medical Assistant	3,317	-	(3,317)	-100.00%
1	12	110001	78128	Telephone R&A	443081	Medical Assistant	150	150	-	0.00%
443081 Total							193,513	265,574	72,061	37.24%
1	12	110001	61200	Sal Ins Reg Semester	443101	Occupational Therapist Assistant	63,675	64,630	955	1.50%
1	12	110001	61212	Sal Ins Adjunct Semester	443101	Occupational Therapist Assistant	3,820	1,870	(1,950)	-51.05%
1	12	110001	61222	Sal Ins DL Adjunct	443101	Occupational Therapist Assistant	-	1,950	1,950	1950000.00%
1	12	110001	61224	Sal Ins Stipends	443101	Occupational Therapist Assistant	16,000	16,000	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	443101	Occupational Therapist Assistant	500	500	-	0.00%
1	12	110001	71000	Equipment - Capitalized	443101	Occupational Therapist Assistant	526	-	(526)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	443101	Occupational Therapist Assistant	5,474	-	(5,474)	-100.00%
1	12	110001	72008	Instructional Supplies	443101	Occupational Therapist Assistant	8,700	3,500	(5,200)	-59.77%
1	12	110001	72016	Postage	443101	Occupational Therapist Assistant	210	210	-	0.00%
1	12	110001	72024	Software	443101	Occupational Therapist Assistant	120	399	279	232.50%
1	12	110001	76036	Media Center Charges	443101	Occupational Therapist Assistant	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	443101	Occupational Therapist Assistant	1,000	1,000	-	0.00%
1	12	110001	77008	In-Town Mileage	443101	Occupational Therapist Assistant	157	300	143	91.08%
1	12	110001	77266	Other Travel Expense	443101	Occupational Therapist Assistant	2	1,100	1,098	54900.00%
1	12	110001	77616	Other Travel Expense	443101	Occupational Therapist Assistant	1,241	-	(1,241)	-100.00%
1	12	110001	77666	Other Travel Expense	443101	Occupational Therapist Assistant	3,131	12,600	9,469	302.43%
1	12	110001	78024	Contracted Copy Svcs	443101	Occupational Therapist Assistant	250	300	50	20.00%
1	12	110001	78028	Contracted Services	443101	Occupational Therapist Assistant	4,000	4,000	-	0.00%
1	12	110001	78068	Membership Dues Inst	443101	Occupational Therapist Assistant	3,250	3,250	-	0.00%
1	12	110001	78124	Telephone	443101	Occupational Therapist Assistant	40	40	-	0.00%
1	12	110001	78128	Telephone R&A	443101	Occupational Therapist Assistant	-	250	250	250000.00%
443101 Total							112,146	111,949	(197)	-0.18%
1	12	110001	61200	Sal Ins Reg Semester	443121	Nursing Assistant	145,428	147,609	2,181	1.50%
1	12	110001	61206	Sal Ins O/L Semester	443121	Nursing Assistant	19,755	27,301	7,546	38.20%
1	12	110001	61212	Sal Ins Adjunct Semester	443121	Nursing Assistant	15,026	19,175	4,149	27.61%
1	12	110001	61602	Contracted Svcs Prsn	443121	Nursing Assistant	561	561	-	0.00%
1	12	110001	72004	Expendable Supplies	443121	Nursing Assistant	250	500	250	100.00%
1	12	110001	72008	Instructional Supplies	443121	Nursing Assistant	2,000	920	(1,080)	-54.00%
1	12	110001	72016	Postage	443121	Nursing Assistant	200	200	-	0.00%
1	12	110001	76036	Media Center Charges	443121	Nursing Assistant	200	200	-	0.00%
1	12	110001	76044	Print Shop Charges	443121	Nursing Assistant	600	500	(100)	-16.67%
1	12	110001	77008	In-Town Mileage	443121	Nursing Assistant	2,777	4,000	1,223	44.04%
1	12	110001	77220	Registration Fees	443121	Nursing Assistant	400	450	50	12.50%
1	12	110001	77616	Other Travel Expense	443121	Nursing Assistant	-	2,050	2,050	2050000.00%
1	12	110001	78024	Contracted Copy Svcs	443121	Nursing Assistant	400	400	-	0.00%
1	12	110001	78028	Contracted Services	443121	Nursing Assistant	200	100	(100)	-50.00%
1	12	110001	78124	Telephone	443121	Nursing Assistant	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	443121	Nursing Assistant	150	150	-	0.00%
443121 Total							187,997	204,166	16,169	8.60%
1	12	110001	61200	Sal Ins Reg Semester	443141	Emergency Medical Technology	100,929	102,443	1,514	1.50%
1	12	110001	61202	Sal Ins Reg Summer	443141	Emergency Medical Technology	-	2,655	2,655	2655000.00%
1	12	110001	61206	Sal Ins O/L Semester	443141	Emergency Medical Technology	5,880	8,880	3,000	51.02%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61212	Sal Ins Adjunct Semester	443141	Emergency Medical Technology	11,461	15,918	4,457	38.89%
1	12	110001	61222	Sal Ins DL Adjunct	443141	Emergency Medical Technology	-	3,250	3,250	325000.00%
1	12	110001	72008	Instructional Supplies	443141	Emergency Medical Technology	4,583	3,000	(1,583)	-34.54%
1	12	110001	72016	Postage	443141	Emergency Medical Technology	100	100	-	0.00%
1	12	110001	72024	Software	443141	Emergency Medical Technology	2,760	2,640	(120)	-4.35%
1	12	110001	76036	Media Center Charges	443141	Emergency Medical Technology	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	443141	Emergency Medical Technology	1,000	1,000	-	0.00%
1	12	110001	77008	In-Town Mileage	443141	Emergency Medical Technology	50	200	150	300.00%
1	12	110001	77616	Other Travel Expense	443141	Emergency Medical Technology	950	750	(200)	-21.05%
1	12	110001	77666	Other Travel Expense	443141	Emergency Medical Technology	3,250	3,750	500	15.38%
1	12	110001	78024	Contracted Copy Svcs	443141	Emergency Medical Technology	120	300	180	150.00%
1	12	110001	78028	Contracted Services	443141	Emergency Medical Technology	5,480	5,480	-	0.00%
1	12	110001	78124	Telephone	443141	Emergency Medical Technology	10	60	50	500.00%
1	12	110001	78128	Telephone R&A	443141	Emergency Medical Technology	150	150	-	0.00%
443141 Total							136,823	150,676	13,853	10.12%
1	12	110001	61000	Sal Professional	450001	Dean of Workforce Education	73,898	75,006	1,108	1.50%
1	12	110001	61100	Sal Staff Regular	450001	Dean of Workforce Education	25,578	25,962	384	1.50%
1	12	110001	61106	Sal Staff Regular Pt	450001	Dean of Workforce Education	3,485	3,485	-	0.00%
1	12	110001	72004	Expendable Supplies	450001	Dean of Workforce Education	800	1,000	200	25.00%
1	12	110001	72016	Postage	450001	Dean of Workforce Education	40	40	-	0.00%
1	12	110001	76036	Media Center Charges	450001	Dean of Workforce Education	20	20	-	0.00%
1	12	110001	76044	Print Shop Charges	450001	Dean of Workforce Education	150	150	-	0.00%
1	12	110001	77008	In-Town Mileage	450001	Dean of Workforce Education	200	500	300	150.00%
1	12	110001	77266	Other Travel Expense	450001	Dean of Workforce Education	142	1,000	858	604.23%
1	12	110001	77666	Other Travel Expense	450001	Dean of Workforce Education	2,158	3,500	1,342	62.19%
1	12	110001	78024	Contracted Copy Svcs	450001	Dean of Workforce Education	200	200	-	0.00%
1	12	110001	78124	Telephone	450001	Dean of Workforce Education	100	100	-	0.00%
450001 Total							106,771	110,963	4,192	3.93%
1	12	110001	61000	Sal Professional	451001	ETAC Center	42,468	43,105	637	1.50%
1	12	110001	61100	Sal Staff Regular	451001	ETAC Center	49,806	50,553	747	1.50%
1	12	110001	72004	Expendable Supplies	451001	ETAC Center	600	600	-	0.00%
1	12	110001	72024	Software	451001	ETAC Center	4,000	1,000	(3,000)	-75.00%
1	12	110001	76044	Print Shop Charges	451001	ETAC Center	50	500	450	900.00%
1	12	110001	77008	In-Town Mileage	451001	ETAC Center	-	250	250	250000.00%
1	12	110001	78068	Membership Dues Inst	451001	ETAC Center	-	280	280	280000.00%
451001 Total							96,924	96,288	(636)	-0.66%
1	12	110001	61212	Sal Ins Adjunct Semester	452001	Business & Management	-	6,417	6,417	6417000.00%
1	12	110001	61602	Contracted Svcs Prsn	452001	Business & Management	1,800	1,800	-	0.00%
1	12	110001	72004	Expendable Supplies	452001	Business & Management	395	500	105	26.58%
1	12	110001	72008	Instructional Supplies	452001	Business & Management	700	2,500	1,800	257.14%
1	12	110001	72016	Postage	452001	Business & Management	100	100	-	0.00%
1	12	110001	76036	Media Center Charges	452001	Business & Management	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	452001	Business & Management	500	400	(100)	-20.00%
1	12	110001	78024	Contracted Copy Svcs	452001	Business & Management	-	400	400	400000.00%
1	12	110001	78124	Telephone	452001	Business & Management	-	10	10	10000.00%
1	12	110001	78128	Telephone R&A	452001	Business & Management	-	500	500	500000.00%
452001 Total							3,545	12,677	9,132	257.60%
1	12	110001	61202	Sal Ins Reg Summer	452021	Accounting	3,325	3,325	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	452021	Accounting	14,708	8,798	(5,910)	-40.18%
1	12	110001	77616	Other Travel Expense	452021	Accounting	1,000	-	(1,000)	-100.00%
452021 Total							19,033	12,123	(6,910)	-36.31%
1	12	110001	61200	Sal Ins Reg Semester	452041	Applied Accounting	71,999	73,079	1,080	1.50%
1	12	110001	61206	Sal Ins O/L Semester	452041	Applied Accounting	6,350	6,350	-	0.00%
1	12	110001	61212	Sal Ins Adjunct Semester	452041	Applied Accounting	13,753	7,843	(5,910)	-42.97%
1	12	110001	72008	Instructional Supplies	452041	Applied Accounting	2,000	2,000	-	0.00%
1	12	110001	72016	Postage	452041	Applied Accounting	-	5	5	5000.00%
1	12	110001	76044	Print Shop Charges	452041	Applied Accounting	100	50	(50)	-50.00%
1	12	110001	77616	Other Travel Expense	452041	Applied Accounting	850	-	(850)	-100.00%
1	12	110001	78128	Telephone R&A	452041	Applied Accounting	(50)	150	200	-400.00%
452041 Total							95,002	89,477	(5,525)	-5.82%
1	12	110001	61200	Sal Ins Reg Semester	452081	Business Administration	372,265	377,849	5,584	1.50%
1	12	110001	61206	Sal Ins O/L Semester	452081	Business Administration	32,850	13,754	(19,096)	-58.13%
1	12	110001	61212	Sal Ins Adjunct Semester	452081	Business Administration	17,955	12,044	(5,911)	-32.92%
1	12	110001	72008	Instructional Supplies	452081	Business Administration	250	250	-	0.00%
1	12	110001	76044	Print Shop Charges	452081	Business Administration	400	300	(100)	-25.00%
1	12	110001	78128	Telephone R&A	452081	Business Administration	-	150	150	150000.00%
452081 Total							423,720	404,347	(19,373)	-4.57%
1	12	110001	61200	Sal Ins Reg Semester	452101	Economics	70,933	71,997	1,064	1.50%
1	12	110001	61202	Sal Ins Reg Summer	452101	Economics	3,990	5,990	2,000	50.13%
1	12	110001	61206	Sal Ins O/L Semester	452101	Economics	2,822	2,822	-	0.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	72008	Instructional Supplies	452101	Economics	200	-	(200)	-100.00%
1	12	110001	76036	Media Center Charges	452101	Economics	25	-	(25)	-100.00%
1	12	110001	76044	Print Shop Charges	452101	Economics	200	-	(200)	-100.00%
452101 Total							78,170	80,809	2,639	3.38%
1	12	110001	61200	Sal Ins Reg Semester	452121	Import/Export Management	68,805	69,837	1,032	1.50%
1	12	110001	61206	Sal Ins O/L Semester	452121	Import/Export Management	2,573	2,573	-	0.00%
1	12	110001	72008	Instructional Supplies	452121	Import/Export Management	-	100	100	100000.00%
1	12	110001	72016	Postage	452121	Import/Export Management	-	15	15	150000.00%
1	12	110001	76044	Print Shop Charges	452121	Import/Export Management	125	125	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	452121	Import/Export Management	-	100	100	100000.00%
1	12	110001	78128	Telephone R&A	452121	Import/Export Management	-	150	150	150000.00%
452121 Total							71,503	72,900	1,397	1.95%
1	12	110001	61200	Sal Ins Reg Semester	452141	Office Occupations	70,062	71,113	1,051	1.50%
452141 Total							70,062	71,113	1,051	1.50%
0	12	110001	61100	Sal Staff Regular	453000	Computer Technology Departmental	23,649	24,004	355	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	453000	Computer Technology Departmental	4,100	4,100	-	0.00%
0	12	110001	72004	Expendable Supplies	453000	Computer Technology Departmental	3,600	3,000	(600)	-16.67%
0	12	110001	72016	Postage	453000	Computer Technology Departmental	50	20	(30)	-60.00%
0	12	110001	76036	Media Center Charges	453000	Computer Technology Departmental	40	10	(30)	-75.00%
0	12	110001	76044	Print Shop Charges	453000	Computer Technology Departmental	100	20	(80)	-80.00%
0	12	110001	77008	In-Town Mileage	453000	Computer Technology Departmental	200	200	-	0.00%
453000 Total							31,739	31,354	(385)	-1.21%
1	12	110001	61100	Sal Staff Regular	453021	Computer Technology - M	67,200	68,208	1,008	1.50%
1	12	110001	61200	Sal Ins Reg Semester	453021	Computer Technology - M	809,203	821,341	12,138	1.50%
1	12	110001	61202	Sal Ins Reg Summer	453021	Computer Technology - M	44,097	23,200	(20,897)	-47.39%
1	12	110001	61206	Sal Ins O/L Semester	453021	Computer Technology - M	117,404	87,684	(29,720)	-25.31%
1	12	110001	61212	Sal Ins Adjunct Semester	453021	Computer Technology - M	43,533	41,625	(1,908)	-4.38%
1	12	110001	61222	Sal Ins Dl Adjunct	453021	Computer Technology - M	-	57,787	57,787	57787000.00%
1	12	110001	61224	Sal Ins Stipends	453021	Computer Technology - M	6,000	6,000	-	0.00%
1	12	110001	71000	Equipment - Capitalized	453021	Computer Technology - M	-	16,000	16,000	16000000.00%
1	12	110001	71416	Maintenance Agreement	453021	Computer Technology - M	-	25,000	25,000	25000000.00%
1	12	110001	72008	Instructional Supplies	453021	Computer Technology - M	10,000	10,000	-	0.00%
1	12	110001	72024	Software	453021	Computer Technology - M	2,913	7,840	4,927	169.14%
1	12	110001	76036	Media Center Charges	453021	Computer Technology - M	40	20	(20)	-50.00%
1	12	110001	76044	Print Shop Charges	453021	Computer Technology - M	1,750	1,750	-	0.00%
1	12	110001	77008	In-Town Mileage	453021	Computer Technology - M	50	50	-	0.00%
1	12	110001	77616	Other Travel Expense	453021	Computer Technology - M	2,796	1,945	(851)	-30.44%
1	12	110001	78024	Contracted Copy Svcs	453021	Computer Technology - M	1,800	1,000	(800)	-44.44%
1	12	110001	78028	Contracted Services	453021	Computer Technology - M	-	700	700	700000.00%
1	12	110001	78068	Membership Dues Inst	453021	Computer Technology - M	5,000	4,000	(1,000)	-20.00%
1	12	110001	78124	Telephone	453021	Computer Technology - M	10	10	-	0.00%
1	12	110001	78128	Telephone R&A	453021	Computer Technology - M	150	150	-	0.00%
453021 Total							1,111,946	1,174,310	62,364	5.61%
2	12	110001	72008	Instructional Supplies	453022	Computer Technology - S	250	250	-	0.00%
2	12	110001	76044	Print Shop Charges	453022	Computer Technology - S	1,075	300	(775)	-72.09%
2	12	110001	78024	Contracted Copy Svcs	453022	Computer Technology - S	500	700	200	40.00%
453022 Total							1,825	1,250	(575)	-31.51%
1	12	110001	61106	Sal Staff Regular Pt	453041	Computer Electronic - M	6,743	6,743	-	0.00%
453041 Total							6,743	6,743	-	0.00%
2	12	110001	61100	Sal Staff Regular	453042	Computer Electronic - S	68,857	69,890	1,033	1.50%
2	12	110001	61200	Sal Ins Reg Semester	453042	Computer Electronic - S	159,997	162,397	2,400	1.50%
2	12	110001	61202	Sal Ins Reg Summer	453042	Computer Electronic - S	6,983	6,983	-	0.00%
2	12	110001	61206	Sal Ins O/L Semester	453042	Computer Electronic - S	27,121	35,958	8,837	32.58%
2	12	110001	61212	Sal Ins Adjunct Semester	453042	Computer Electronic - S	6,622	14,625	8,003	120.85%
2	12	110001	72008	Instructional Supplies	453042	Computer Electronic - S	4,000	4,000	-	0.00%
2	12	110001	72024	Software	453042	Computer Electronic - S	1,422	-	(1,422)	-100.00%
2	12	110001	76036	Media Center Charges	453042	Computer Electronic - S	40	10	(30)	-75.00%
2	12	110001	76044	Print Shop Charges	453042	Computer Electronic - S	90	20	(70)	-77.78%
2	12	110001	77616	Other Travel Expense	453042	Computer Electronic - S	750	670	(80)	-10.67%
2	12	110001	78024	Contracted Copy Svcs	453042	Computer Electronic - S	150	150	-	0.00%
2	12	110001	78124	Telephone	453042	Computer Electronic - S	40	10	(30)	-75.00%
2	12	110001	78128	Telephone R&A	453042	Computer Electronic - S	40	20	(20)	-50.00%
453042 Total							276,112	294,733	18,621	6.74%
1	12	110001	61100	Sal Staff Regular	453061	Computer Aided Design - M	28,868	29,301	433	1.50%
1	12	110001	61200	Sal Ins Reg Semester	453061	Computer Aided Design - M	51,022	51,787	765	1.50%
1	12	110001	61202	Sal Ins Reg Summer	453061	Computer Aided Design - M	6,650	6,650	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	453061	Computer Aided Design - M	9,247	13,429	4,182	45.23%
1	12	110001	61212	Sal Ins Adjunct Semester	453061	Computer Aided Design - M	8,659	5,850	(2,809)	-32.44%
1	12	110001	72008	Instructional Supplies	453061	Computer Aided Design - M	1,383	1,500	117	8.46%
1	12	110001	72024	Software	453061	Computer Aided Design - M	13,800	13,825	25	0.18%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	76036	Media Center Charges	453061	Computer Aided Design - M	105	150	45	42.86%
1	12	110001	76044	Print Shop Charges	453061	Computer Aided Design - M	20	30	10	50.00%
1	12	110001	77616	Other Travel Expense	453061	Computer Aided Design - M	840	500	(340)	-40.48%
1	12	110001	78024	Contracted Copy Svcs	453061	Computer Aided Design - M	150	200	50	33.33%
1	12	110001	78068	Membership Dues Inst	453061	Computer Aided Design - M	338	377	39	11.54%
453061 Total							121,082	123,599	2,517	2.08%
0	12	110001	61100	Sal Staff Regular	454000	Industrial Technology Departmental	23,649	24,004	355	1.50%
0	12	110001	61214	Sal Ins Dept Chairpr	454000	Industrial Technology Departmental	41,202	41,202	-	0.00%
1	12	110001	71000	Equipment - Capitalized	454000	Industrial Technology Departmental	-	1,100	1,100	1100000.00%
0	12	110001	72004	Expendable Supplies	454000	Industrial Technology Departmental	350	550	200	57.14%
0	12	110001	72016	Postage	454000	Industrial Technology Departmental	25	25	-	0.00%
0	12	110001	76036	Media Center Charges	454000	Industrial Technology Departmental	30	30	-	0.00%
0	12	110001	76044	Print Shop Charges	454000	Industrial Technology Departmental	140	140	-	0.00%
0	12	110001	78024	Contracted Copy Svcs	454000	Industrial Technology Departmental	80	200	120	150.00%
0	12	110001	78128	Telephone R&A	454000	Industrial Technology Departmental	100	200	100	100.00%
454000 Total							65,576	67,451	1,875	2.86%
1	12	110001	61100	Sal Staff Regular	454021	Air Condition & Refrigeration	10,099	10,250	151	1.50%
1	12	110001	61200	Sal Ins Reg Semester	454021	Air Condition & Refrigeration	167,668	170,183	2,515	1.50%
1	12	110001	61202	Sal Ins Reg Summer	454021	Air Condition & Refrigeration	6,665	6,665	-	0.00%
1	12	110001	61206	Sal Ins O/L Semester	454021	Air Condition & Refrigeration	10,055	12,190	2,135	21.23%
1	12	110001	61212	Sal Ins Adjunct Semester	454021	Air Condition & Refrigeration	5,094	9,265	4,171	81.88%
1	12	110001	72008	Instructional Supplies	454021	Air Condition & Refrigeration	7,500	7,500	-	0.00%
1	12	110001	72016	Postage	454021	Air Condition & Refrigeration	20	20	-	0.00%
1	12	110001	76036	Media Center Charges	454021	Air Condition & Refrigeration	15	30	15	100.00%
1	12	110001	76044	Print Shop Charges	454021	Air Condition & Refrigeration	400	400	-	0.00%
1	12	110001	77616	Other Travel Expense	454021	Air Condition & Refrigeration	800	1,350	550	68.75%
1	12	110001	78024	Contracted Copy Svcs	454021	Air Condition & Refrigeration	80	200	120	150.00%
1	12	110001	78068	Membership Dues Inst	454021	Air Condition & Refrigeration	500	500	-	0.00%
1	12	110001	78128	Telephone R&A	454021	Air Condition & Refrigeration	150	150	-	0.00%
454021 Total							209,046	218,703	9,657	4.62%
1	12	110001	61100	Sal Staff Regular	454041	Industrial Welding	21,058	21,374	316	1.50%
1	12	110001	61200	Sal Ins Reg Semester	454041	Industrial Welding	51,022	51,787	765	1.50%
1	12	110001	61202	Sal Ins Reg Summer	454041	Industrial Welding	-	6,316	6,316	6316000.00%
1	12	110001	61206	Sal Ins O/L Semester	454041	Industrial Welding	7,074	7,975	901	12.74%
1	12	110001	61212	Sal Ins Adjunct Semester	454041	Industrial Welding	6,316	8,645	2,329	36.87%
1	12	110001	72008	Instructional Supplies	454041	Industrial Welding	16,200	15,800	(400)	-2.47%
1	12	110001	72016	Postage	454041	Industrial Welding	15	25	10	66.67%
1	12	110001	76036	Media Center Charges	454041	Industrial Welding	15	15	-	0.00%
1	12	110001	76044	Print Shop Charges	454041	Industrial Welding	65	65	-	0.00%
1	12	110001	77616	Other Travel Expense	454041	Industrial Welding	800	-	(800)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	454041	Industrial Welding	80	80	-	0.00%
1	12	110001	78068	Membership Dues Inst	454041	Industrial Welding	500	500	-	0.00%
1	12	110001	78128	Telephone R&A	454041	Industrial Welding	150	200	50	33.33%
454041 Total							103,295	112,782	9,487	9.18%
1	12	110001	61100	Sal Staff Regular	454061	Electrical Technology	13,538	13,741	203	1.50%
1	12	110001	61200	Sal Ins Reg Semester	454061	Electrical Technology	124,148	126,010	1,862	1.50%
1	12	110001	61202	Sal Ins Reg Summer	454061	Electrical Technology	7,315	5,395	(1,920)	-26.25%
1	12	110001	61206	Sal Ins O/L Semester	454061	Electrical Technology	13,008	14,820	1,812	13.93%
1	12	110001	61212	Sal Ins Adjunct Semester	454061	Electrical Technology	3,082	29,201	26,119	847.47%
1	12	110001	71000	Equipment - Capitalized	454061	Electrical Technology	-	11,017	11,017	11017000.00%
1	12	110001	72008	Instructional Supplies	454061	Electrical Technology	11,000	11,000	-	0.00%
1	12	110001	72016	Postage	454061	Electrical Technology	25	25	-	0.00%
1	12	110001	76036	Media Center Charges	454061	Electrical Technology	15	15	-	0.00%
1	12	110001	76044	Print Shop Charges	454061	Electrical Technology	400	400	-	0.00%
1	12	110001	77616	Other Travel Expense	454061	Electrical Technology	800	2,000	1,200	150.00%
1	12	110001	78024	Contracted Copy Svcs	454061	Electrical Technology	80	200	120	150.00%
1	12	110001	78128	Telephone R&A	454061	Electrical Technology	100	200	100	100.00%
454061 Total							173,511	214,024	40,513	23.35%
1	12	110001	61212	Sal Ins Adjunct Semester	454101	Carpentry Technology	13,498	17,225	3,727	27.61%
1	12	110001	72008	Instructional Supplies	454101	Carpentry Technology	10,000	4,500	(5,500)	-55.00%
1	12	110001	72016	Postage	454101	Carpentry Technology	25	25	-	0.00%
1	12	110001	76036	Media Center Charges	454101	Carpentry Technology	10	10	-	0.00%
1	12	110001	76044	Print Shop Charges	454101	Carpentry Technology	25	25	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	454101	Carpentry Technology	80	-	(80)	-100.00%
1	12	110001	78128	Telephone R&A	454101	Carpentry Technology	100	100	-	0.00%
454101 Total							23,738	21,885	(1,853)	-7.81%
1	12	110001	61000	Sal Professional	456001	Continuing Education - M	147,949	150,168	2,219	1.50%
1	12	110001	61100	Sal Staff Regular	456001	Continuing Education - M	44,708	45,379	671	1.50%
1	12	110001	61212	Sal Ins Adjunct Semester	456001	Continuing Education - M	8,717	-	(8,717)	-100.00%
1	12	110001	61216	Sal Ins Adjunct Cont. Ed	456001	Continuing Education - M	43,962	39,771	(4,191)	-9.53%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61602	Contracted Svcs Prsn	456001	Continuing Education - M	4,844	4,844	-	0.00%
1	12	110001	72004	Expendable Supplies	456001	Continuing Education - M	400	900	500	125.00%
1	12	110001	72008	Instructional Supplies	456001	Continuing Education - M	11,700	9,200	(2,500)	-21.37%
1	12	110001	72016	Postage	456001	Continuing Education - M	250	250	-	0.00%
1	12	110001	76036	Media Center Charges	456001	Continuing Education - M	400	400	-	0.00%
1	12	110001	76044	Print Shop Charges	456001	Continuing Education - M	6,090	6,090	-	0.00%
1	12	110001	77666	Other Travel Expense	456001	Continuing Education - M	1,500	1,325	(175)	-11.67%
1	12	110001	78024	Contracted Copy Svcs	456001	Continuing Education - M	100	100	-	0.00%
1	12	110001	78028	Contracted Services	456001	Continuing Education - M	3,000	8,500	5,500	183.33%
1	12	110001	78064	Licensing/Certification	456001	Continuing Education - M	600	600	-	0.00%
1	12	110001	78068	Membership Dues Inst	456001	Continuing Education - M	160	1,750	1,590	993.75%
456001 Total							274,380	269,277	(5,103)	-1.86%
2	12	110001	61216	Sal Ins Adjunct Cont. Ed	456002	Continuing Education - S	1,140	1,140	-	0.00%
2	12	110001	61602	Contracted Svcs Prsn	456002	Continuing Education - S	396	396	-	0.00%
1	12	110001	71000	Equipment - Capitalized	456002	Continuing Education - S	-	38,363	38,363	38363000.00%
2	12	110001	71424	Repairs Equipment	456002	Continuing Education - S	3,500	7,500	4,000	114.29%
2	12	110001	72004	Expendable Supplies	456002	Continuing Education - S	1,000	1,000	-	0.00%
2	12	110001	72008	Instructional Supplies	456002	Continuing Education - S	4,000	10,000	6,000	150.00%
2	12	110001	72016	Postage	456002	Continuing Education - S	10	10	-	0.00%
2	12	110001	76044	Print Shop Charges	456002	Continuing Education - S	100	100	-	0.00%
1	12	110001	77004	Recruiting Travel	456002	Continuing Education - S	-	500	500	500000.00%
2	12	110001	77008	In-Town Mileage	456002	Continuing Education - S	900	500	(400)	-44.44%
2	12	110001	77666	Other Travel Expense	456002	Continuing Education - S	700	300	(400)	-57.14%
2	12	110001	78028	Contracted Services	456002	Continuing Education - S	2,500	1,500	(1,000)	-40.00%
2	12	110001	78044	Gasoline	456002	Continuing Education - S	3,500	4,000	500	14.29%
2	12	110001	78048	Insurance - Auto	456002	Continuing Education - S	1,500	1,250	(250)	-16.67%
2	12	110001	78056	Insurance - Liability	456002	Continuing Education - S	1,000	1,250	250	25.00%
456002 Total							20,246	67,809	47,563	234.93%
1	12	110001	61000	Sal Professional	456021	Customized Training - M	38,877	39,460	583	1.50%
1	12	110001	61212	Sal Ins Adjunct Semester	456021	Customized Training - M	462	-	(462)	-100.00%
1	12	110001	61216	Sal Ins Adjunct Cont. Ed	456021	Customized Training - M	39,689	35,498	(4,191)	-10.56%
1	12	110001	61602	Contracted Svcs Prsn	456021	Customized Training - M	1,100	1,100	-	0.00%
1	12	110001	72004	Expendable Supplies	456021	Customized Training - M	250	200	(50)	-20.00%
1	12	110001	72008	Instructional Supplies	456021	Customized Training - M	2,500	2,000	(500)	-20.00%
1	12	110001	76044	Print Shop Charges	456021	Customized Training - M	140	140	-	0.00%
1	12	110001	77008	In-Town Mileage	456021	Customized Training - M	1,400	1,000	(400)	-28.57%
1	12	110001	77666	Other Travel Expense	456021	Customized Training - M	600	600	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	456021	Customized Training - M	-	100	100	100000.00%
1	12	110001	78028	Contracted Services	456021	Customized Training - M	100	100	-	0.00%
456021 Total							85,118	80,198	(4,920)	-5.78%
2	12	110001	61100	Sal Staff Regular	456022	Customized Training - S	22,539	22,877	338	1.50%
2	12	110001	78028	Contracted Services	456022	Customized Training - S	250	250	-	0.00%
456022 Total							22,789	23,127	338	1.48%
1	12	110001	61000	Sal Professional	456061	Workforce Development	40,314	40,919	605	1.50%
1	12	110001	61216	Sal Ins Adjunct Cont. Ed	456061	Workforce Development	27,782	23,591	(4,191)	-15.09%
1	12	110001	77666	Other Travel Expense	456061	Workforce Development	400	300	(100)	-25.00%
456061 Total							68,496	64,810	(3,686)	-5.38%
1	12	110001	61212	Sal Ins Adjunct Semester	457101	Petroleum Technology	-	33,260	33,260	33260000.00%
1	12	110001	61602	Contracted Svcs Prsn	457101	Petroleum Technology	1,000	1,000	-	0.00%
1	12	110001	72008	Instructional Supplies	457101	Petroleum Technology	1,500	1,500	-	0.00%
1	12	110001	76036	Media Center Charges	457101	Petroleum Technology	20	20	-	0.00%
1	12	110001	76044	Print Shop Charges	457101	Petroleum Technology	59	59	-	0.00%
1	12	110001	77266	Other Travel Expense	457101	Petroleum Technology	1,500	1,000	(500)	-33.33%
1	12	110001	78024	Contracted Copy Svcs	457101	Petroleum Technology	-	200	200	200000.00%
1	12	110001	78028	Contracted Services	457101	Petroleum Technology	3,600	3,600	-	0.00%
457101 Total							7,679	40,639	32,960	429.22%
1	12	110001	61000	Sal Professional	459001	VP for Student Svcs	107,500	109,113	1,612	1.50%
1	12	110001	61100	Sal Staff Regular	459001	VP for Student Svcs	32,369	32,855	486	1.50%
1	12	110001	72004	Expendable Supplies	459001	VP for Student Svcs	750	800	50	6.67%
1	12	110001	72016	Postage	459001	VP for Student Svcs	200	200	-	0.00%
1	12	110001	76036	Media Center Charges	459001	VP for Student Svcs	-	50	50	50000.00%
1	12	110001	76044	Print Shop Charges	459001	VP for Student Svcs	85	100	15	17.65%
1	12	110001	77266	Other Travel Expense	459001	VP for Student Svcs	1,162	-	(1,162)	-100.00%
1	12	110001	77666	Other Travel Expense	459001	VP for Student Svcs	2,838	5,500	2,662	93.80%
1	12	110001	77668	Prof Dev Title IV Related	459001	VP for Student Svcs	-	30,000	30,000	30000000.00%
1	12	110001	78024	Contracted Copy Svcs	459001	VP for Student Svcs	125	100	(25)	-20.00%
1	12	110001	78068	Membership Dues Inst	459001	VP for Student Svcs	73	100	27	36.99%
1	12	110001	78100	Representation Activities	459001	VP for Student Svcs	2,327	1,700	(627)	-26.94%
1	12	110001	78124	Telephone	459001	VP for Student Svcs	100	50	(50)	-50.00%
459001 Total							147,529	180,567	33,038	22.39%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61000	Sal Professional	460001	Dean of Enrollment Management	75,875	77,013	1,138	1.50%
1	12	110001	61100	Sal Staff Regular	460001	Dean of Enrollment Management	26,027	26,417	390	1.50%
1	12	110001	72004	Expendable Supplies	460001	Dean of Enrollment Management	900	700	(200)	-22.22%
1	12	110001	76044	Print Shop Charges	460001	Dean of Enrollment Management	200	200	-	0.00%
1	12	110001	77008	In-Town Mileage	460001	Dean of Enrollment Management	100	100	-	0.00%
1	12	110001	77266	Other Travel Expense	460001	Dean of Enrollment Management	-	1,075	1,075	1075000.00%
1	12	110001	77666	Other Travel Expense	460001	Dean of Enrollment Management	3,150	1,200	(1,950)	-61.90%
1	12	110001	78024	Contracted Copy Svcs	460001	Dean of Enrollment Management	100	-	(100)	-100.00%
460001 Total							106,352	106,706	354	0.33%
1	12	110001	61502	Sal Student CWS Fed	460021	Special Items	32,000	32,000	-	0.00%
1	12	110001	74000	Acad Achiv Scholarship	460021	Special Items	15,000	15,000	-	0.00%
1	12	110001	74004	Acad Excell Scholarship	460021	Special Items	39,000	39,000	-	0.00%
1	12	110001	74052	GED Scholarships	460021	Special Items	4,500	4,500	-	0.00%
1	12	110001	74168	Tuition & Fees Sr Citizens	460021	Special Items	20,000	20,000	-	0.00%
460021 Total							110,500	110,500	-	0.00%
1	12	110001	61000	Sal Professional	461001	Enrollment & Registration Svcs - M	255,107	258,934	3,827	1.50%
1	12	110001	61100	Sal Staff Regular	461001	Enrollment & Registration Svcs - M	199,403	202,394	2,991	1.50%
1	12	110001	61106	Sal Staff Regular Pt	461001	Enrollment & Registration Svcs - M	10,373	10,373	-	0.00%
1	12	110001	71000	Equipment - Capitalized	461001	Enrollment & Registration Svcs - M	164,415	-	(164,415)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	461001	Enrollment & Registration Svcs - M	185	5,725	5,540	2994.59%
1	12	110001	71416	Maintenance Agreement	461001	Enrollment & Registration Svcs - M	5,170	-	(5,170)	-100.00%
1	12	110001	72004	Expendable Supplies	461001	Enrollment & Registration Svcs - M	7,000	6,000	(1,000)	-14.29%
1	12	110001	72016	Postage	461001	Enrollment & Registration Svcs - M	4,000	4,000	-	0.00%
1	12	110001	72024	Software	461001	Enrollment & Registration Svcs - M	2,170	1,170	(1,000)	-46.08%
1	12	110001	76036	Media Center Charges	461001	Enrollment & Registration Svcs - M	400	400	-	0.00%
1	12	110001	76044	Print Shop Charges	461001	Enrollment & Registration Svcs - M	4,000	4,000	-	0.00%
1	12	110001	77008	In-Town Mileage	461001	Enrollment & Registration Svcs - M	600	600	-	0.00%
1	12	110001	77266	Other Travel Expense	461001	Enrollment & Registration Svcs - M	-	1,300	1,300	1300000.00%
1	12	110001	77666	Other Travel Expense	461001	Enrollment & Registration Svcs - M	2,570	1,300	(1,270)	-49.42%
1	12	110001	78024	Contracted Copy Svcs	461001	Enrollment & Registration Svcs - M	450	800	350	77.78%
1	12	110001	78028	Contracted Services	461001	Enrollment & Registration Svcs - M	15,370	8,000	(7,370)	-47.95%
1	12	110001	78064	Licensing/Certification	461001	Enrollment & Registration Svcs - M	500	-	(500)	-100.00%
1	12	110001	78068	Membership Dues Inst	461001	Enrollment & Registration Svcs - M	3,730	3,900	170	4.56%
1	12	110001	78124	Telephone	461001	Enrollment & Registration Svcs - M	300	300	-	0.00%
1	12	110001	78128	Telephone R&A	461001	Enrollment & Registration Svcs - M	-	600	600	600000.00%
461001 Total							675,743	509,796	(165,947)	-24.56%
2	12	110001	61000	Sal Professional	461002	Enrollment & Registration Svcs - S	50,064	50,815	751	1.50%
2	12	110001	61100	Sal Staff Regular	461002	Enrollment & Registration Svcs - S	53,760	54,566	806	1.50%
2	12	110001	72004	Expendable Supplies	461002	Enrollment & Registration Svcs - S	1,200	1,200	-	0.00%
2	12	110001	72016	Postage	461002	Enrollment & Registration Svcs - S	400	1,400	1,000	250.00%
2	12	110001	76044	Print Shop Charges	461002	Enrollment & Registration Svcs - S	650	650	-	0.00%
2	12	110001	77666	Other Travel Expense	461002	Enrollment & Registration Svcs - S	700	700	-	0.00%
2	12	110001	78024	Contracted Copy Svcs	461002	Enrollment & Registration Svcs - S	300	400	100	33.33%
2	12	110001	78124	Telephone	461002	Enrollment & Registration Svcs - S	60	60	-	0.00%
1	12	110001	78128	Telephone R&A	461002	Enrollment & Registration Svcs - S	-	100	100	100000.00%
461002 Total							107,134	109,891	2,757	2.57%
1	12	110001	61000	Sal Professional	461021	Veterans and Int'l Student Center	37,817	38,384	567	1.50%
1	12	110001	61100	Sal Staff Regular	461021	Veterans and Int'l Student Center	25,578	25,962	384	1.50%
1	12	110001	72004	Expendable Supplies	461021	Veterans and Int'l Student Center	1,000	-	(1,000)	-100.00%
1	12	110001	72016	Postage	461021	Veterans and Int'l Student Center	400	600	200	50.00%
1	12	110001	76036	Media Center Charges	461021	Veterans and Int'l Student Center	82	-	(82)	-100.00%
1	12	110001	76044	Print Shop Charges	461021	Veterans and Int'l Student Center	380	600	220	57.89%
1	12	110001	77008	In-Town Mileage	461021	Veterans and Int'l Student Center	240	240	-	0.00%
1	12	110001	77666	Other Travel Expense	461021	Veterans and Int'l Student Center	600	500	(100)	-16.67%
1	12	110001	78068	Membership Dues Inst	461021	Veterans and Int'l Student Center	-	1,050	1,050	1050000.00%
1	12	110001	78124	Telephone	461021	Veterans and Int'l Student Center	20	100	80	400.00%
1	12	110001	78128	Telephone R&A	461021	Veterans and Int'l Student Center	150	-	(150)	-100.00%
461021 Total							66,267	67,436	1,169	1.76%
1	12	110001	71000	Equipment - Capitalized	461101	Office of the Registrar - M	420	-	(420)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	461101	Office of the Registrar - M	1,380	-	(1,380)	-100.00%
1	12	110001	72004	Expendable Supplies	461101	Office of the Registrar - M	2,917	3,000	83	2.85%
1	12	110001	72016	Postage	461101	Office of the Registrar - M	1,000	900	(100)	-10.00%
1	12	110001	74056	Graduation Activ	461101	Office of the Registrar - M	27,700	28,700	1,000	3.61%
1	12	110001	76036	Media Center Charges	461101	Office of the Registrar - M	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	461101	Office of the Registrar - M	1,000	1,000	-	0.00%
1	12	110001	77008	In-Town Mileage	461101	Office of the Registrar - M	100	50	(50)	-50.00%
1	12	110001	77666	Other Travel Expense	461101	Office of the Registrar - M	2,000	1,828	(172)	-8.60%
1	12	110001	78024	Contracted Copy Svcs	461101	Office of the Registrar - M	600	600	-	0.00%
1	12	110001	78068	Membership Dues Inst	461101	Office of the Registrar - M	1,455	1,372	(83)	-5.70%
1	12	110001	78124	Telephone	461101	Office of the Registrar - M	200	100	(100)	-50.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	78128	Telephone R&A	461101	Office of the Registrar - M	1,000	500	(500)	-50.00%
461101 Total							39,872	38,150	(1,722)	-4.32%
1	12	110001	61200	Sal Ins Reg Semester	462001	Counseling Center - M	152,158	154,440	2,282	1.50%
1	12	110001	61226	Sal Ins Other	462001	Counseling Center - M	29,000	29,000	-	0.00%
1	12	110001	72004	Expendable Supplies	462001	Counseling Center - M	1,000	1,000	-	0.00%
1	12	110001	72008	Instructional Supplies	462001	Counseling Center - M	1,000	1,000	-	0.00%
1	12	110001	72016	Postage	462001	Counseling Center - M	1,710	1,000	(710)	-41.52%
1	12	110001	76036	Media Center Charges	462001	Counseling Center - M	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	462001	Counseling Center - M	1,500	1,000	(500)	-33.33%
1	12	110001	77008	In-Town Mileage	462001	Counseling Center - M	120	120	-	0.00%
1	12	110001	77266	Other Travel Expense	462001	Counseling Center - M	189	500	311	164.55%
1	12	110001	77666	Other Travel Expense	462001	Counseling Center - M	1,844	1,400	(444)	-24.08%
1	12	110001	78024	Contracted Copy Svcs	462001	Counseling Center - M	760	760	-	0.00%
1	12	110001	78124	Telephone	462001	Counseling Center - M	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	462001	Counseling Center - M	150	150	-	0.00%
462001 Total							189,581	190,520	939	0.50%
2	12	110001	61200	Sal Ins Reg Semester	462002	Counseling Center - S	142,786	144,928	2,142	1.50%
2	12	110001	61224	Sal Ins Stipends	462002	Counseling Center - S	1,725	1,725	-	0.00%
2	12	110001	72004	Expendable Supplies	462002	Counseling Center - S	1,000	1,000	-	0.00%
2	12	110001	72016	Postage	462002	Counseling Center - S	20	-	(20)	-100.00%
2	12	110001	76044	Print Shop Charges	462002	Counseling Center - S	570	570	-	0.00%
2	12	110001	77008	In-Town Mileage	462002	Counseling Center - S	120	120	-	0.00%
2	12	110001	77266	Other Travel Expense	462002	Counseling Center - S	150	200	50	33.33%
2	12	110001	77666	Other Travel Expense	462002	Counseling Center - S	1,217	1,500	283	23.25%
2	12	110001	78024	Contracted Copy Svcs	462002	Counseling Center - S	475	475	-	0.00%
2	12	110001	78124	Telephone	462002	Counseling Center - S	50	50	-	0.00%
462002 Total							148,113	150,568	2,455	1.66%
1	12	110001	61000	Sal Professional	462021	Special Services Center - M	57,939	58,808	869	1.50%
1	12	110001	61100	Sal Staff Regular	462021	Special Services Center - M	33,463	33,965	502	1.50%
1	12	110001	61504	Sal Student Assistance	462021	Special Services Center - M	25,000	25,000	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	462021	Special Services Center - M	5,891	5,891	-	0.00%
1	12	110001	71000	Equipment - Capitalized	462021	Special Services Center - M	2,820	-	(2,820)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	462021	Special Services Center - M	3,830	-	(3,830)	-100.00%
1	12	110001	72004	Expendable Supplies	462021	Special Services Center - M	2,150	2,206	56	2.60%
1	12	110001	72016	Postage	462021	Special Services Center - M	60	60	-	0.00%
1	12	110001	72024	Software	462021	Special Services Center - M	-	6,960	6,960	6960000.00%
1	12	110001	76036	Media Center Charges	462021	Special Services Center - M	35	20	(15)	-42.86%
1	12	110001	76044	Print Shop Charges	462021	Special Services Center - M	500	550	50	10.00%
1	12	110001	77008	In-Town Mileage	462021	Special Services Center - M	100	50	(50)	-50.00%
1	12	110001	77266	Other Travel Expense	462021	Special Services Center - M	-	475	475	475000.00%
1	12	110001	77666	Other Travel Expense	462021	Special Services Center - M	-	2,245	2,245	2245000.00%
1	12	110001	78024	Contracted Copy Svcs	462021	Special Services Center - M	250	250	-	0.00%
1	12	110001	78068	Membership Dues Inst	462021	Special Services Center - M	750	820	70	9.33%
1	12	110001	78108	Services-Handicapped	462021	Special Services Center - M	8,000	13,014	5,014	62.68%
1	12	110001	78124	Telephone	462021	Special Services Center - M	15	10	(5)	-33.33%
1	12	110001	78128	Telephone R&A	462021	Special Services Center - M	100	100	-	0.00%
462021 Total							140,903	150,424	9,521	6.76%
2	12	110001	72004	Expendable Supplies	462022	Special Services Center - S	275	150	(125)	-45.45%
2	12	110001	78108	Services-Handicapped	462022	Special Services Center - S	1,000	4,000	3,000	300.00%
462022 Total							1,275	4,150	2,875	225.49%
1	12	110001	61000	Sal Professional	462041	Assessment Center - M	56,347	57,192	845	1.50%
1	12	110001	61100	Sal Staff Regular	462041	Assessment Center - M	47,620	48,334	714	1.50%
1	12	110001	61602	Contracted Svcs Prsn	462041	Assessment Center - M	5,460	5,460	-	0.00%
1	12	110001	71004	Equipment - Non-Capitalize	462041	Assessment Center - M	1,500	-	(1,500)	-100.00%
1	12	110001	72004	Expendable Supplies	462041	Assessment Center - M	1,905	2,100	195	10.24%
1	12	110001	72016	Postage	462041	Assessment Center - M	1,200	1,500	300	25.00%
1	12	110001	72028	Testing Supplies	462041	Assessment Center - M	68,000	70,000	2,000	2.94%
1	12	110001	76036	Media Center Charges	462041	Assessment Center - M	120	150	30	25.00%
1	12	110001	76044	Print Shop Charges	462041	Assessment Center - M	180	250	70	38.89%
1	12	110001	77008	In-Town Mileage	462041	Assessment Center - M	102	300	198	194.12%
1	12	110001	77666	Other Travel Expense	462041	Assessment Center - M	1,073	1,100	27	2.52%
1	12	110001	78024	Contracted Copy Svcs	462041	Assessment Center - M	600	900	300	50.00%
1	12	110001	78028	Contracted Services	462041	Assessment Center - M	23,500	25,000	1,500	6.38%
1	12	110001	78124	Telephone	462041	Assessment Center - M	65	-	(65)	-100.00%
1	12	110001	78128	Telephone R&A	462041	Assessment Center - M	30	-	(30)	-100.00%
462041 Total							207,702	212,287	4,585	2.21%
2	12	110001	61000	Sal Professional	462042	Assessment Center - S	42,855	43,498	643	1.50%
2	12	110001	61100	Sal Staff Regular	462042	Assessment Center - S	31,135	31,602	467	1.50%
2	12	110001	76036	Media Center Charges	462042	Assessment Center - S	5	-	(5)	-100.00%
2	12	110001	76044	Print Shop Charges	462042	Assessment Center - S	132	-	(132)	-100.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
462042 Total							74,127	75,100	973	1.31%
1	12	110001	72004	Expendable Supplies	463001	Employment Assistance - M	1,615	1,615	-	0.00%
1	12	110001	72016	Postage	463001	Employment Assistance - M	75	100	25	33.33%
1	12	110001	76036	Media Center Charges	463001	Employment Assistance - M	100	100	-	0.00%
1	12	110001	76044	Print Shop Charges	463001	Employment Assistance - M	237	250	13	5.49%
1	12	110001	77008	In-Town Mileage	463001	Employment Assistance - M	100	-	(100)	-100.00%
1	12	110001	78028	Contracted Services	463001	Employment Assistance - M	-	2,900	2,900	2900000.00%
1	12	110001	78068	Membership Dues Inst	463001	Employment Assistance - M	400	400	-	0.00%
1	12	110001	78124	Telephone	463001	Employment Assistance - M	25	50	25	100.00%
1	12	110001	78128	Telephone R&A	463001	Employment Assistance - M	150	150	-	0.00%
463001 Total							2,702	5,565	2,863	105.96%
2	12	110001	72004	Expendable Supplies	463002	Employment Assistance - S	1,000	1,000	-	0.00%
463002 Total							1,000	1,000	-	0.00%
1	12	110001	61000	Sal Professional	464001	Financial Aid - Main	157,278	159,637	2,359	1.50%
1	12	110001	61100	Sal Staff Regular	464001	Financial Aid - Main	183,589	186,343	2,754	1.50%
1	12	110001	61504	Sal Student Assistance	464001	Financial Aid - Main	10,373	10,373	-	0.00%
1	12	110001	71000	Equipment - Capitalized	464001	Financial Aid - Main	176	-	(176)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	464001	Financial Aid - Main	1,524	-	(1,524)	-100.00%
1	12	110001	72004	Expendable Supplies	464001	Financial Aid - Main	6,200	6,200	-	0.00%
1	12	110001	72016	Postage	464001	Financial Aid - Main	7,000	4,000	(3,000)	-42.86%
1	12	110001	76036	Media Center Charges	464001	Financial Aid - Main	1,300	1,500	200	15.38%
1	12	110001	76044	Print Shop Charges	464001	Financial Aid - Main	2,800	2,500	(300)	-10.71%
1	12	110001	77008	In-Town Mileage	464001	Financial Aid - Main	200	200	-	0.00%
1	12	110001	77666	Other Travel Expense	464001	Financial Aid - Main	15,350	-	(15,350)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	464001	Financial Aid - Main	900	1,500	600	66.67%
1	12	110001	78028	Contracted Services	464001	Financial Aid - Main	31,800	33,000	1,200	3.77%
1	12	110001	78068	Membership Dues Inst	464001	Financial Aid - Main	1,500	1,500	-	0.00%
1	12	110001	78124	Telephone	464001	Financial Aid - Main	100	250	150	150.00%
1	12	110001	78128	Telephone R&A	464001	Financial Aid - Main	-	150	150	150000.00%
464001 Total							420,090	407,153	(12,937)	-3.08%
2	12	110001	61000	Sal Professional	464002	Financial Aid - South	56,620	57,469	849	1.50%
2	12	110001	61100	Sal Staff Regular	464002	Financial Aid - South	49,660	50,405	745	1.50%
2	12	110001	72004	Expendable Supplies	464002	Financial Aid - South	1,500	1,500	-	0.00%
2	12	110001	72016	Postage	464002	Financial Aid - South	200	200	-	0.00%
2	12	110001	76036	Media Center Charges	464002	Financial Aid - South	25	75	50	200.00%
2	12	110001	76044	Print Shop Charges	464002	Financial Aid - South	600	800	200	33.33%
2	12	110001	78024	Contracted Copy Svcs	464002	Financial Aid - South	200	700	500	250.00%
464002 Total							108,805	111,149	2,344	2.15%
1	12	110001	61000	Sal Professional	465001	Student Success Center - M	345,702	350,888	5,186	1.50%
1	12	110001	61002	Sal Professional Pt	465001	Student Success Center - M	58,505	30,000	(28,505)	-48.72%
1	12	110001	61100	Sal Staff Regular	465001	Student Success Center - M	59,470	60,362	892	1.50%
1	12	110001	61504	Sal Student Assistance	465001	Student Success Center - M	5,208	33,713	28,505	547.33%
1	12	110001	71000	Equipment - Capitalized	465001	Student Success Center - M	748	-	(748)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	465001	Student Success Center - M	3,498	-	(3,498)	-100.00%
1	12	110001	71008	Equipment - Non-Fixed Assc	465001	Student Success Center - M	295	-	(295)	-100.00%
1	12	110001	72004	Expendable Supplies	465001	Student Success Center - M	3,600	3,600	-	0.00%
1	12	110001	72008	Instructional Supplies	465001	Student Success Center - M	100	200	100	100.00%
1	12	110001	72016	Postage	465001	Student Success Center - M	3,800	3,000	(800)	-21.05%
1	12	110001	76036	Media Center Charges	465001	Student Success Center - M	399	399	-	0.00%
1	12	110001	76044	Print Shop Charges	465001	Student Success Center - M	2,000	2,000	-	0.00%
1	12	110001	77008	In-Town Mileage	465001	Student Success Center - M	1,400	1,400	-	0.00%
1	12	110001	77266	Other Travel Expense	465001	Student Success Center - M	-	500	500	500000.00%
1	12	110001	77666	Other Travel Expense	465001	Student Success Center - M	1,500	1,300	(200)	-13.33%
1	12	110001	78016	Community Relations	465001	Student Success Center - M	1,500	-	(1,500)	-100.00%
1	12	110001	78024	Contracted Copy Svcs	465001	Student Success Center - M	380	400	20	5.26%
1	12	110001	78124	Telephone	465001	Student Success Center - M	50	150	100	200.00%
1	12	110001	78128	Telephone R&A	465001	Student Success Center - M	150	150	-	0.00%
465001 Total							488,305	488,062	(243)	-0.05%
2	12	110001	61000	Sal Professional	465002	Student Success Center - S	81,723	82,949	1,226	1.50%
2	12	110001	61100	Sal Staff Regular	465002	Student Success Center - S	20,672	20,982	310	1.50%
2	12	110001	72004	Expendable Supplies	465002	Student Success Center - S	1,000	800	(200)	-20.00%
2	12	110001	76036	Media Center Charges	465002	Student Success Center - S	-	150	150	150000.00%
2	12	110001	76044	Print Shop Charges	465002	Student Success Center - S	150	200	50	33.33%
2	12	110001	77008	In-Town Mileage	465002	Student Success Center - S	570	600	30	5.26%
2	12	110001	77666	Other Travel Expense	465002	Student Success Center - S	-	300	300	300000.00%
2	12	110001	78124	Telephone	465002	Student Success Center - S	25	-	(25)	-100.00%
2	12	110001	78128	Telephone R&A	465002	Student Success Center - S	150	-	(150)	-100.00%
1	12	110001	78128	Telephone R&A	465002	Student Success Center - S	-	150	150	150000.00%
465002 Total							104,290	106,131	1,841	1.77%
1	12	110001	61000	Sal Professional	470001	Dean of Student Affairs	92,872	94,265	1,393	1.50%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61100	Sal Staff Regular	470001	Dean of Student Affairs	36,823	37,375	552	1.50%
1	12	110001	72004	Expendable Supplies	470001	Dean of Student Affairs	588	600	12	2.04%
1	12	110001	72016	Postage	470001	Dean of Student Affairs	30	20	(10)	-33.33%
1	12	110001	72024	Software	470001	Dean of Student Affairs	162	-	(162)	-100.00%
1	12	110001	76036	Media Center Charges	470001	Dean of Student Affairs	10	10	-	0.00%
1	12	110001	76044	Print Shop Charges	470001	Dean of Student Affairs	150	100	(50)	-33.33%
1	12	110001	77666	Other Travel Expense	470001	Dean of Student Affairs	1,500	1,200	(300)	-20.00%
1	12	110001	78024	Contracted Copy Svcs	470001	Dean of Student Affairs	360	420	60	16.67%
1	12	110001	78124	Telephone	470001	Dean of Student Affairs	15	10	(5)	-33.33%
1	12	110001	78128	Telephone R&A	470001	Dean of Student Affairs	150	100	(50)	-33.33%
470001 Total							132,660	134,100	1,440	1.09%
1	12	110001	61000	Sal Professional	471001	Athletics	66,011	67,001	990	1.50%
1	12	110001	61100	Sal Staff Regular	471001	Athletics	61,271	62,190	919	1.50%
1	12	110001	61504	Sal Student Assistance	471001	Athletics	7,987	7,987	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	471001	Athletics	2,200	2,200	-	0.00%
1	12	110001	72004	Expendable Supplies	471001	Athletics	600	600	-	0.00%
1	12	110001	72016	Postage	471001	Athletics	150	150	-	0.00%
1	12	110001	72032	Uniforms	471001	Athletics	750	750	-	0.00%
1	12	110001	74072	Insurance Students	471001	Athletics	52,886	57,586	4,700	8.89%
1	12	110001	74096	Officials	471001	Athletics	2,000	2,000	-	0.00%
1	12	110001	76036	Media Center Charges	471001	Athletics	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	471001	Athletics	100	100	-	0.00%
1	12	110001	77666	Other Travel Expense	471001	Athletics	1,100	1,000	(100)	-9.09%
1	12	110001	78024	Contracted Copy Svcs	471001	Athletics	100	100	-	0.00%
1	12	110001	78028	Contracted Services	471001	Athletics	8,925	13,000	4,075	45.66%
1	12	110001	78068	Membership Dues Inst	471001	Athletics	3,409	3,909	500	14.67%
1	12	110001	78124	Telephone	471001	Athletics	20	20	-	0.00%
1	12	110001	78128	Telephone R&A	471001	Athletics	100	100	-	0.00%
471001 Total							207,659	218,743	11,084	5.34%
1	12	110001	61000	Sal Professional	471021	Tennis	69,951	71,000	1,049	1.50%
1	12	110001	61002	Sal Professional Pt	471021	Tennis	12,000	12,000	-	0.00%
1	12	110001	61006	Sal Professional Stipends	471021	Tennis	8,000	8,000	-	0.00%
1	12	110001	72004	Expendable Supplies	471021	Tennis	3,000	3,000	-	0.00%
1	12	110001	72016	Postage	471021	Tennis	10	10	-	0.00%
1	12	110001	72032	Uniforms	471021	Tennis	2,500	2,500	-	0.00%
1	12	110001	74008	Awards	471021	Tennis	700	700	-	0.00%
1	12	110001	74032	Departmental Scholarship	471021	Tennis	29,790	59,790	30,000	100.70%
1	12	110001	74156	Travel Recruit	471021	Tennis	500	1,500	1,000	200.00%
1	12	110001	74160	Travel Student	471021	Tennis	27,500	27,500	-	0.00%
1	12	110001	76036	Media Center Charges	471021	Tennis	10	10	-	0.00%
1	12	110001	76044	Print Shop Charges	471021	Tennis	10	10	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	471021	Tennis	100	100	-	0.00%
1	12	110001	78124	Telephone	471021	Tennis	30	30	-	0.00%
471021 Total							154,101	186,150	32,049	20.80%
1	12	110001	61000	Sal Professional	471041	Volleyball	60,733	61,644	911	1.50%
1	12	110001	61002	Sal Professional Pt	471041	Volleyball	12,000	12,000	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	471041	Volleyball	240	240	-	0.00%
1	12	110001	72004	Expendable Supplies	471041	Volleyball	3,000	3,000	-	0.00%
1	12	110001	72016	Postage	471041	Volleyball	20	20	-	0.00%
1	12	110001	72032	Uniforms	471041	Volleyball	2,000	2,000	-	0.00%
1	12	110001	74008	Awards	471041	Volleyball	1,100	1,100	-	0.00%
1	12	110001	74032	Departmental Scholarship	471041	Volleyball	40,000	40,000	-	0.00%
1	12	110001	74096	Officials	471041	Volleyball	4,704	4,704	-	0.00%
1	12	110001	74156	Travel Recruit	471041	Volleyball	1,500	1,500	-	0.00%
1	12	110001	74160	Travel Student	471041	Volleyball	15,691	20,191	4,500	28.68%
1	12	110001	76036	Media Center Charges	471041	Volleyball	10	10	-	0.00%
1	12	110001	76044	Print Shop Charges	471041	Volleyball	620	620	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	471041	Volleyball	100	100	-	0.00%
1	12	110001	78068	Membership Dues Inst	471041	Volleyball	200	200	-	0.00%
1	12	110001	78124	Telephone	471041	Volleyball	20	20	-	0.00%
1	12	110001	78128	Telephone R&A	471041	Volleyball	150	150	-	0.00%
471041 Total							142,088	147,499	5,411	3.81%
1	12	110001	61000	Sal Professional	471061	Baseball	59,802	60,699	897	1.50%
1	12	110001	61002	Sal Professional Pt	471061	Baseball	12,000	12,000	-	0.00%
1	12	110001	72004	Expendable Supplies	471061	Baseball	5,000	5,000	-	0.00%
1	12	110001	72032	Uniforms	471061	Baseball	2,900	2,900	-	0.00%
1	12	110001	74008	Awards	471061	Baseball	700	700	-	0.00%
1	12	110001	74032	Departmental Scholarship	471061	Baseball	58,000	58,000	-	0.00%
1	12	110001	74096	Officials	471061	Baseball	6,000	6,000	-	0.00%
1	12	110001	74156	Travel Recruit	471061	Baseball	1,500	1,500	-	0.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	74160	Travel Student	471061	Baseball	30,900	30,900	-	0.00%
1	12	110001	76036	Media Center Charges	471061	Baseball	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	471061	Baseball	70	70	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	471061	Baseball	100	100	-	0.00%
1	12	110001	78124	Telephone	471061	Baseball	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	471061	Baseball	150	150	-	0.00%
471061 Total							177,222	178,119	897	0.51%
1	12	110001	61100	Sal Staff Regular	471081	Sports Complex	22,876	23,219	343	1.50%
1	12	110001	72004	Expendable Supplies	471081	Sports Complex	8,400	8,400	-	0.00%
1	12	110001	78124	Telephone	471081	Sports Complex	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	471081	Sports Complex	100	100	-	0.00%
471081 Total							31,426	31,769	343	1.09%
1	12	110001	61000	Sal Professional	472001	Health Services - M	99,765	101,261	1,496	1.50%
1	12	110001	61002	Sal Professional Pt	472001	Health Services - M	16,794	16,794	-	0.00%
1	12	110001	61100	Sal Staff Regular	472001	Health Services - M	22,909	23,253	344	1.50%
1	12	110001	61504	Sal Student Assistance	472001	Health Services - M	5,619	5,619	-	0.00%
1	12	110001	71000	Equipment - Capitalized	472001	Health Services - M	420	-	(420)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	472001	Health Services - M	1,380	-	(1,380)	-100.00%
1	12	110001	72004	Expendable Supplies	472001	Health Services - M	9,000	9,000	-	0.00%
1	12	110001	72016	Postage	472001	Health Services - M	25	25	-	0.00%
1	12	110001	72032	Uniforms	472001	Health Services - M	500	600	100	20.00%
1	12	110001	76036	Media Center Charges	472001	Health Services - M	20	20	-	0.00%
1	12	110001	76044	Print Shop Charges	472001	Health Services - M	300	400	100	33.33%
1	12	110001	78024	Contracted Copy Svcs	472001	Health Services - M	100	300	200	200.00%
1	12	110001	78028	Contracted Services	472001	Health Services - M	2,300	2,300	-	0.00%
1	12	110001	78064	Licensing/Certification	472001	Health Services - M	200	300	100	50.00%
1	12	110001	78124	Telephone	472001	Health Services - M	10	10	-	0.00%
1	12	110001	78128	Telephone R&A	472001	Health Services - M	100	100	-	0.00%
472001 Total							159,442	159,982	540	0.34%
2	12	110001	61000	Sal Professional	472002	Health Services - S	46,777	47,479	702	1.50%
2	12	110001	61002	Sal Professional Pt	472002	Health Services - S	16,700	16,700	-	0.00%
2	12	110001	61100	Sal Staff Regular	472002	Health Services - S	22,415	22,751	336	1.50%
2	12	110001	76044	Print Shop Charges	472002	Health Services - S	75	150	75	100.00%
2	12	110001	78028	Contracted Services	472002	Health Services - S	1,950	1,950	-	0.00%
1	12	110001	78064	Licensing/Certification	472002	Health Services - S	-	150	150	150000.00%
2	12	110001	78124	Telephone	472002	Health Services - S	10	10	-	0.00%
2	12	110001	78128	Telephone R&A	472002	Health Services - S	100	100	-	0.00%
472002 Total							88,027	89,290	1,263	1.43%
1	12	110001	61000	Sal Professional	473001	Learning Enrichment Center - M	87,364	88,674	1,310	1.50%
1	12	110001	61002	Sal Professional Pt	473001	Learning Enrichment Center - M	13,500	13,500	-	0.00%
1	12	110001	61100	Sal Staff Regular	473001	Learning Enrichment Center - M	105,507	107,090	1,583	1.50%
1	12	110001	61106	Sal Staff Regular Pt	473001	Learning Enrichment Center - M	4,471	4,471	-	0.00%
1	12	110001	61504	Sal Student Assistance	473001	Learning Enrichment Center - M	47,812	47,812	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	473001	Learning Enrichment Center - M	80	80	-	0.00%
1	12	110001	71000	Equipment - Capitalized	473001	Learning Enrichment Center - M	57	-	(57)	-100.00%
1	12	110001	71008	Equipment - Non-Fixed Assse	473001	Learning Enrichment Center - M	143	-	(143)	-100.00%
1	12	110001	72004	Expendable Supplies	473001	Learning Enrichment Center - M	3,000	3,000	-	0.00%
1	12	110001	72008	Instructional Supplies	473001	Learning Enrichment Center - M	500	500	-	0.00%
1	12	110001	72024	Software	473001	Learning Enrichment Center - M	750	4,443	3,693	492.40%
1	12	110001	76036	Media Center Charges	473001	Learning Enrichment Center - M	150	150	-	0.00%
1	12	110001	76044	Print Shop Charges	473001	Learning Enrichment Center - M	850	500	(350)	-41.18%
1	12	110001	78024	Contracted Copy Svcs	473001	Learning Enrichment Center - M	300	200	(100)	-33.33%
1	12	110001	78028	Contracted Services	473001	Learning Enrichment Center - M	42,000	42,000	-	0.00%
1	12	110001	78124	Telephone	473001	Learning Enrichment Center - M	5	5	-	0.00%
1	12	110001	78128	Telephone R&A	473001	Learning Enrichment Center - M	150	150	-	0.00%
473001 Total							306,639	312,575	5,936	1.94%
2	12	110001	61000	Sal Professional	473002	Learning Enrichment Center - S	41,527	42,150	623	1.50%
2	12	110001	61002	Sal Professional Pt	473002	Learning Enrichment Center - S	8,820	8,820	-	0.00%
2	12	110001	61100	Sal Staff Regular	473002	Learning Enrichment Center - S	30,483	30,940	457	1.50%
2	12	110001	61106	Sal Staff Regular Pt	473002	Learning Enrichment Center - S	19,428	19,428	-	0.00%
2	12	110001	61504	Sal Student Assistance	473002	Learning Enrichment Center - S	23,830	23,830	-	0.00%
2	12	110001	61602	Contracted Svcs Prsn	473002	Learning Enrichment Center - S	462	462	-	0.00%
2	12	110001	71000	Equipment - Capitalized	473002	Learning Enrichment Center - S	440	-	(440)	-100.00%
2	12	110001	71004	Equipment - Non-Capitalize	473002	Learning Enrichment Center - S	1,060	-	(1,060)	-100.00%
2	12	110001	72004	Expendable Supplies	473002	Learning Enrichment Center - S	765	700	(65)	-8.50%
2	12	110001	72008	Instructional Supplies	473002	Learning Enrichment Center - S	250	200	(50)	-20.00%
2	12	110001	76036	Media Center Charges	473002	Learning Enrichment Center - S	15	15	-	0.00%
2	12	110001	76044	Print Shop Charges	473002	Learning Enrichment Center - S	200	100	(100)	-50.00%
2	12	110001	78024	Contracted Copy Svcs	473002	Learning Enrichment Center - S	300	300	-	0.00%
2	12	110001	78128	Telephone R&A	473002	Learning Enrichment Center - S	150	150	-	0.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
473002 Total							127,730	127,095	(635)	-0.50%
1	12	110001	61000	Sal Professional	474001	Library Services - M	117,501	119,264	1,763	1.50%
1	12	110001	61100	Sal Staff Regular	474001	Library Services - M	405,178	411,256	6,078	1.50%
1	12	110001	61106	Sal Staff Regular Pt	474001	Library Services - M	9,702	9,702	-	0.00%
1	12	110001	61200	Sal Ins Reg Semester	474001	Library Services - M	115,096	116,822	1,726	1.50%
1	12	110001	71000	Equipment - Capitalized	474001	Library Services - M	-	1,520	1,520	1520000.00%
1	12	110001	71404	Books/ Serials/ Microfilm	474001	Library Services - M	132,000	132,000	-	0.00%
1	12	110001	71416	Maintenance Agreement	474001	Library Services - M	61,077	65,231	4,154	6.80%
1	12	110001	72000	Audio Visual	474001	Library Services - M	-	500	500	500000.00%
1	12	110001	72004	Expendable Supplies	474001	Library Services - M	16,000	16,000	-	0.00%
1	12	110001	72016	Postage	474001	Library Services - M	1,500	1,500	-	0.00%
1	12	110001	76036	Media Center Charges	474001	Library Services - M	600	600	-	0.00%
1	12	110001	76044	Print Shop Charges	474001	Library Services - M	800	800	-	0.00%
1	12	110001	77008	In-Town Mileage	474001	Library Services - M	-	500	500	500000.00%
1	12	110001	78024	Contracted Copy Svcs	474001	Library Services - M	400	500	100	25.00%
1	12	110001	78028	Contracted Services	474001	Library Services - M	44,955	44,875	(80)	-0.18%
1	12	110001	78124	Telephone	474001	Library Services - M	50	30	(20)	-40.00%
1	12	110001	78128	Telephone R&A	474001	Library Services - M	430	600	170	39.53%
474001 Total							905,289	921,700	16,411	1.81%
2	12	110001	61100	Sal Staff Regular	474002	Library Services - S	61,584	62,508	924	1.50%
2	12	110001	61200	Sal Ins Reg Semester	474002	Library Services - S	196,722	199,673	2,951	1.50%
2	12	110001	61504	Sal Student Assistance	474002	Library Services - S	7,932	7,932	-	0.00%
2	12	110001	71000	Equipment - Capitalized	474002	Library Services - S	-	344	344	344000.00%
2	12	110001	71404	Books/ Serials/ Microfilm	474002	Library Services - S	30,000	30,000	-	0.00%
2	12	110001	71416	Maintenance Agreement	474002	Library Services - S	1,521	1,532	11	0.72%
2	12	110001	72004	Expendable Supplies	474002	Library Services - S	2,700	2,350	(350)	-12.96%
2	12	110001	72016	Postage	474002	Library Services - S	10	-	(10)	-100.00%
2	12	110001	76036	Media Center Charges	474002	Library Services - S	50	30	(20)	-40.00%
2	12	110001	76044	Print Shop Charges	474002	Library Services - S	200	150	(50)	-25.00%
2	12	110001	77008	In-Town Mileage	474002	Library Services - S	-	500	500	500000.00%
2	12	110001	78024	Contracted Copy Svcs	474002	Library Services - S	200	150	(50)	-25.00%
2	12	110001	78128	Telephone R&A	474002	Library Services - S	200	200	-	0.00%
474002 Total							301,119	305,369	4,250	1.41%
1	12	110001	61000	Sal Professional	474021	Media Center - M	43,317	43,967	650	1.50%
1	12	110001	61100	Sal Staff Regular	474021	Media Center - M	54,956	55,780	824	1.50%
1	12	110001	61106	Sal Staff Regular Pt	474021	Media Center - M	15,560	15,560	-	0.00%
1	12	110001	71004	Equipment - Non-Capitalize	474021	Media Center - M	5,864	-	(5,864)	-100.00%
1	12	110001	71424	Repairs Equipment	474021	Media Center - M	1,300	2,500	1,200	92.31%
1	12	110001	72004	Expendable Supplies	474021	Media Center - M	9,000	8,000	(1,000)	-11.11%
1	12	110001	72016	Postage	474021	Media Center - M	50	50	-	0.00%
1	12	110001	76024	Expense Dist Internal	474021	Media Center - M	(10,000)	(13,300)	(3,300)	33.00%
1	12	110001	76036	Media Center Charges	474021	Media Center - M	1,596	1,596	-	0.00%
1	12	110001	76044	Print Shop Charges	474021	Media Center - M	150	150	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	474021	Media Center - M	200	200	-	0.00%
1	12	110001	78124	Telephone	474021	Media Center - M	25	25	-	0.00%
1	12	110001	78128	Telephone R&A	474021	Media Center - M	150	150	-	0.00%
474021 Total							122,168	114,678	(7,490)	-6.13%
2	12	110001	61100	Sal Staff Regular	474022	Media Center - S	41,050	41,666	616	1.50%
2	12	110001	71004	Equipment - Non-Capitalize	474022	Media Center - S	1,466	1,500	34	2.32%
2	12	110001	71424	Repairs Equipment	474022	Media Center - S	-	2,500	2,500	2500000.00%
2	12	110001	76024	Expense Dist Internal	474022	Media Center - S	(1,180)	(1,040)	140	-11.86%
2	12	110001	76036	Media Center Charges	474022	Media Center - S	267	-	(267)	-100.00%
2	12	110001	78128	Telephone R&A	474022	Media Center - S	150	150	-	0.00%
474022 Total							41,753	44,776	3,023	7.24%
1	12	110001	61100	Sal Staff Regular	475001	Student Activities - M	21,507	21,830	323	1.50%
475001 Total							21,507	21,830	323	1.50%
1	12	110001	61000	Sal Professional	500001	VP for Resource Development	115,394	117,125	1,731	1.50%
1	12	110001	61100	Sal Staff Regular	500001	VP for Resource Development	33,375	33,876	501	1.50%
1	12	110001	72004	Expendable Supplies	500001	VP for Resource Development	255	250	(5)	-1.96%
1	12	110001	72016	Postage	500001	VP for Resource Development	75	50	(25)	-33.33%
1	12	110001	76036	Media Center Charges	500001	VP for Resource Development	75	25	(50)	-66.67%
1	12	110001	76044	Print Shop Charges	500001	VP for Resource Development	75	75	-	0.00%
1	12	110001	77008	In-Town Mileage	500001	VP for Resource Development	75	75	-	0.00%
1	12	110001	77666	Other Travel Expense	500001	VP for Resource Development	1,500	2,525	1,025	68.33%
1	12	110001	78024	Contracted Copy Svcs	500001	VP for Resource Development	300	400	100	33.33%
1	12	110001	78028	Contracted Services	500001	VP for Resource Development	-	10,000	10,000	10000000.00%
1	12	110001	78100	Representation Activities	500001	VP for Resource Development	1,745	3,000	1,255	71.92%
1	12	110001	78124	Telephone	500001	VP for Resource Development	75	50	(25)	-33.33%
1	12	110001	78128	Telephone R&A	500001	VP for Resource Development	100	100	-	0.00%
500001 Total							153,044	167,551	14,507	9.48%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	61000	Sal Professional	502001	Grant Development	61,087	62,003	916	1.50%
1	12	110001	61100	Sal Staff Regular	502001	Grant Development	26,027	26,417	390	1.50%
1	12	110001	72004	Expendable Supplies	502001	Grant Development	900	1,400	500	55.56%
1	12	110001	72016	Postage	502001	Grant Development	100	100	-	0.00%
1	12	110001	72024	Software	502001	Grant Development	500	500	-	0.00%
1	12	110001	76044	Print Shop Charges	502001	Grant Development	-	200	200	200000.00%
1	12	110001	77008	In-Town Mileage	502001	Grant Development	150	150	-	0.00%
1	12	110001	77266	Other Travel Expense	502001	Grant Development	120	-	(120)	-100.00%
1	12	110001	77666	Other Travel Expense	502001	Grant Development	880	3,000	2,120	240.91%
1	12	110001	77668	Prof Dev Title IV Related	502001	Grant Development	-	7,500	7,500	750000.00%
1	12	110001	78124	Telephone	502001	Grant Development	10	10	-	0.00%
1	12	110001	78128	Telephone R&A	502001	Grant Development	150	150	-	0.00%
502001 Total							89,924	101,431	11,507	12.80%
1	12	110001	61000	Sal Professional	550001	Communications & Outreach Officer	85,000	86,275	1,275	1.50%
1	12	110001	61100	Sal Staff Regular	550001	Communications & Outreach Officer	26,479	26,876	397	1.50%
1	12	110001	71416	Maintenance Agreement	550001	Communications & Outreach Officer	7,500	7,500	-	0.00%
1	12	110001	72004	Expendable Supplies	550001	Communications & Outreach Officer	640	500	(140)	-21.88%
1	12	110001	72016	Postage	550001	Communications & Outreach Officer	50	50	-	0.00%
1	12	110001	76036	Media Center Charges	550001	Communications & Outreach Officer	100	50	(50)	-50.00%
1	12	110001	76044	Print Shop Charges	550001	Communications & Outreach Officer	100	100	-	0.00%
1	12	110001	77266	Other Travel Expense	550001	Communications & Outreach Officer	-	1,000	1,000	1000000.00%
1	12	110001	77666	Other Travel Expense	550001	Communications & Outreach Officer	3,300	3,000	(300)	-9.09%
1	12	110001	78024	Contracted Copy Svcs	550001	Communications & Outreach Officer	100	100	-	0.00%
1	12	110001	78100	Representation Activities	550001	Communications & Outreach Officer	500	500	-	0.00%
1	12	110001	78128	Telephone R&A	550001	Communications & Outreach Officer	200	-	(200)	-100.00%
550001 Total							123,969	125,951	1,982	1.60%
1	12	110001	61000	Sal Professional	550011	Media & Public Relations	173,993	176,603	2,610	1.50%
1	12	110001	61100	Sal Staff Regular	550011	Media & Public Relations	41,800	42,427	627	1.50%
1	12	110001	71416	Maintenance Agreement	550011	Media & Public Relations	3,500	3,500	-	0.00%
1	12	110001	72004	Expendable Supplies	550011	Media & Public Relations	3,460	3,460	-	0.00%
1	12	110001	72016	Postage	550011	Media & Public Relations	2,500	2,500	-	0.00%
1	12	110001	72024	Software	550011	Media & Public Relations	2,000	-	(2,000)	-100.00%
1	12	110001	76036	Media Center Charges	550011	Media & Public Relations	200	200	-	0.00%
1	12	110001	76044	Print Shop Charges	550011	Media & Public Relations	2,000	2,000	-	0.00%
1	12	110001	77008	In-Town Mileage	550011	Media & Public Relations	250	300	50	20.00%
1	12	110001	77666	Other Travel Expense	550011	Media & Public Relations	-	3,930	3,930	3930000.00%
1	12	110001	78004	Advertising	550011	Media & Public Relations	247,200	255,000	7,800	3.16%
1	12	110001	78016	Community Relations	550011	Media & Public Relations	23,000	23,000	-	0.00%
1	12	110001	78024	Contracted Copy Svcs	550011	Media & Public Relations	100	100	-	0.00%
1	12	110001	78068	Membership Dues Inst	550011	Media & Public Relations	450	450	-	0.00%
1	12	110001	78084	Publications	550011	Media & Public Relations	30,000	33,634	3,634	12.11%
1	12	110001	78124	Telephone	550011	Media & Public Relations	50	50	-	0.00%
1	12	110001	78128	Telephone R&A	550011	Media & Public Relations	50	50	-	0.00%
550011 Total							530,553	547,204	16,651	3.14%
1	12	110001	61000	Sal Professional	550021	Community Outreach Office	211,651	214,826	3,175	1.50%
1	12	110001	72004	Expendable Supplies	550021	Community Outreach Office	2,000	2,500	500	25.00%
1	12	110001	72016	Postage	550021	Community Outreach Office	-	1,500	1,500	1500000.00%
1	12	110001	74128	Student Promotions	550021	Community Outreach Office	32,000	25,000	(7,000)	-21.88%
1	12	110001	76044	Print Shop Charges	550021	Community Outreach Office	500	2,500	2,000	400.00%
1	12	110001	77008	In-Town Mileage	550021	Community Outreach Office	4,500	5,500	1,000	22.22%
1	12	110001	77666	Other Travel Expense	550021	Community Outreach Office	-	5,700	5,700	5700000.00%
1	12	110001	77670	Registration Fees	550021	Community Outreach Office	100	-	(100)	-100.00%
1	12	110001	78028	Contracted Services	550021	Community Outreach Office	1,900	5,000	3,100	163.16%
1	12	110001	78124	Telephone	550021	Community Outreach Office	-	20	20	20000.00%
1	12	110001	78128	Telephone R&A	550021	Community Outreach Office	-	150	150	150000.00%
550021 Total							252,651	262,696	10,045	3.98%
1	12	110001	61000	Sal Professional	550031	Web Services	41,750	42,376	626	1.50%
1	12	110001	71004	Equipment - Non-Capitalize	550031	Web Services	-	3,148	3,148	3148000.00%
1	12	110001	71416	Maintenance Agreement	550031	Web Services	-	100	100	100000.00%
1	12	110001	72004	Expendable Supplies	550031	Web Services	-	100	100	100000.00%
1	12	110001	72024	Software	550031	Web Services	-	375	375	375000.00%
1	12	110001	76044	Print Shop Charges	550031	Web Services	-	100	100	100000.00%
1	12	110001	77666	Other Travel Expense	550031	Web Services	-	1,423	1,423	1423000.00%
1	12	110001	78124	Telephone	550031	Web Services	-	150	150	150000.00%
550031 Total							41,750	47,772	6,022	14.42%
1	12	110001	61000	Sal Professional	550041	Institutional Events	33,539	34,042	503	1.50%
1	12	110001	72004	Expendable Supplies	550041	Institutional Events	200	200	-	0.00%
1	12	110001	72016	Postage	550041	Institutional Events	200	100	(100)	-50.00%
1	12	110001	76036	Media Center Charges	550041	Institutional Events	50	50	-	0.00%
1	12	110001	76044	Print Shop Charges	550041	Institutional Events	200	100	(100)	-50.00%

CC	FY	Fund	Acct	ATitle	Orgn	OTitle	BUDGET	BUDGET	Amount	Percent
1	12	110001	77666	Other Travel Expense	550041	Institutional Events	-	1,000	1,000	1000000.00%
1	12	110001	78068	Membership Dues Inst	550041	Institutional Events	50	50	-	0.00%
1	12	110001	78124	Telephone	550041	Institutional Events	-	50	50	50000.00%
550041 Total							34,239	35,592	1,353	3.95%
1	12	110001	61000	Sal Professional	550051	LCC TV	132,133	134,115	1,982	1.50%
1	12	110001	61100	Sal Staff Regular	550051	LCC TV	46,118	46,810	692	1.50%
1	12	110001	61106	Sal Staff Regular Pt	550051	LCC TV	16,702	16,702	-	0.00%
1	12	110001	71424	Repairs Equipment	550051	LCC TV	1,500	-	(1,500)	-100.00%
1	12	110001	72004	Expendable Supplies	550051	LCC TV	1,000	1,500	500	50.00%
1	12	110001	72024	Software	550051	LCC TV	300	1,000	700	233.33%
1	12	110001	76036	Media Center Charges	550051	LCC TV	12	-	(12)	-100.00%
1	12	110001	76044	Print Shop Charges	550051	LCC TV	7	-	(7)	-100.00%
1	12	110001	78028	Contracted Services	550051	LCC TV	-	1,500	1,500	1500000.00%
1	12	110001	78128	Telephone R&A	550051	LCC TV	12	-	(12)	-100.00%
550051 Total							197,784	201,627	3,843	1.94%
1	12	110001	61000	Sal Professional	550061	Fine Arts Center	54,192	55,005	813	1.50%
1	12	110001	61100	Sal Staff Regular	550061	Fine Arts Center	64,185	65,148	963	1.50%
1	12	110001	61106	Sal Staff Regular Pt	550061	Fine Arts Center	39,261	39,261	-	0.00%
1	12	110001	61602	Contracted Svcs Prsn	550061	Fine Arts Center	1,380	1,380	-	0.00%
1	12	110001	71000	Equipment - Capitalized	550061	Fine Arts Center	2,269	-	(2,269)	-100.00%
1	12	110001	71004	Equipment - Non-Capitalize	550061	Fine Arts Center	2,406	5,450	3,044	126.52%
1	12	110001	71008	Equipment - Non-Fixed Assc	550061	Fine Arts Center	5,717	-	(5,717)	-100.00%
1	12	110001	71424	Repairs Equipment	550061	Fine Arts Center	3,000	1,000	(2,000)	-66.67%
1	12	110001	72004	Expendable Supplies	550061	Fine Arts Center	13,838	15,500	1,662	12.01%
1	12	110001	72016	Postage	550061	Fine Arts Center	300	200	(100)	-33.33%
1	12	110001	72024	Software	550061	Fine Arts Center	150	-	(150)	-100.00%
1	12	110001	76044	Print Shop Charges	550061	Fine Arts Center	300	500	200	66.67%
1	12	110001	77266	Other Travel Expense	550061	Fine Arts Center	12	-	(12)	-100.00%
1	12	110001	77666	Other Travel Expense	550061	Fine Arts Center	150	1,500	1,350	900.00%
1	12	110001	78024	Contracted Copy Svcs	550061	Fine Arts Center	800	500	(300)	-37.50%
1	12	110001	78028	Contracted Services	550061	Fine Arts Center	13,000	16,000	3,000	23.08%
1	12	110001	78124	Telephone	550061	Fine Arts Center	-	250	250	250000.00%
1	12	110001	78128	Telephone R&A	550061	Fine Arts Center	150	150	-	0.00%
550061 Total							201,110	201,844	734	0.36%
Grand Total							48,314,684	50,083,911	1,769,227	3.66%

TAX INFORMATION

LAREDO COMMUNITY COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 1984 - 2013

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED TAXABLE VALUE	TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
2013	0.223541	0.034223	0.257764	10,627,870,460	27,182,685	26,095,378	96.0%
2012	0.218988	0.039552	0.258540	10,614,922,560	27,235,091	26,145,687	96.0%
2011	0.199850	0.038270	0.238120	10,663,550,947	25,302,300	24,290,208	96.0%
2010	0.184000	0.043200	0.227200	10,697,562,666	24,304,862	23,332,668	96.0%
2009	0.187000	0.034100	0.221100	10,487,057,306	23,186,884	22,259,408	96.0%
2008	0.183100	0.039100	0.222200	9,511,114,284	21,133,696	20,416,657	96.6%
2007	0.187700	0.042800	0.230500	8,490,838,739	19,571,383	18,912,632	96.6%
2006	0.190315	0.043397	0.233712	7,585,107,261	17,727,306	17,027,770	96.1%
2005	0.194000	0.042000	0.236000	6,915,551,779	16,320,702	15,582,645	95.5%
2004	0.186000	0.050000	0.236000	6,134,650,791	14,477,776	13,928,153	96.2%
2003	0.174000	0.052500	0.226500	5,692,018,044	12,892,420	12,043,508	93.4%
2002	0.171433	0.045214	0.216647	5,177,011,780	11,215,840	10,586,724	94.4%
2001	0.170600	0.000000	0.170600	4,815,178,331	8,214,694	7,624,374	92.8%
2000	0.164200	0.000000	0.164200	4,463,547,806	7,329,145	6,876,927	93.8%
1999	0.158000	0.000000	0.158000	4,157,584,115	6,568,983	6,146,142	93.6%
1998	0.156600	0.000000	0.156600	3,886,195,260	6,085,782	5,632,768	92.6%
1997	0.152900	0.000000	0.152900	3,615,580,504	5,528,223	5,240,185	94.8%
1996	0.159860	0.000000	0.159860	3,332,950,313	5,328,054	4,870,366	91.4%
1995	0.164790	0.000000	0.164790	3,062,748,240	5,047,103	4,601,728	91.2%
1994	0.168000	0.001100	0.169100	2,793,152,362	4,723,221	4,213,389	89.2%
1993	0.170000	0.001100	0.171100	2,505,799,388	4,287,423	3,855,000	89.9%
1992	0.170000	0.002700	0.172700	2,322,794,545	4,011,466	3,554,453	88.6%
1991	0.166700	0.006000	0.172700	2,183,598,424	3,771,074	3,393,381	90.0%
1990	0.162200	0.010500	0.172700	2,124,410,466	3,668,857	3,264,627	89.0%
1989	0.159130	0.010740	0.169870	2,004,497,469	3,405,040	2,977,230	87.4%
1988	0.111090	0.005000	0.116090	1,906,737,748	2,213,532	1,915,943	86.6%
1987	0.092840	0.005000	0.097840	1,919,600,000	1,878,137	1,582,685	84.3%
1986	0.090000	0.005280	0.095280	1,896,692,905	1,807,169	1,517,909	84.0%
1985	0.087230	0.008650	0.095880	1,660,688,068	1,592,268	1,279,009	80.3%
1984	0.099300	0.010000	0.109300	864,909,901	945,347	748,595	79.2%

NOTES:

(1) FY 2012 tax rates are proposed, and budgeted to collect 96%.

(2) Expanded LCC District to Laredo city limits in 1985.

(3) Annexed Del Mar Water Conservation District in 1986.



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

July 26, 2012

Mr. Eleazar Gonzalez
Chief Administrative & Financial Officer
Laredo Community College
West End Washington Street
Laredo TX 78040

Re: 2012 APPRAISAL ROLL INFORMATION

Dear Mr. Gonzalez:

Please find enclosed a copy of your jurisdiction's 2012 appraisal roll information. The records for your entity(s) were certified on July 25th, 2012.

Please be advised that the original documents and appraisal roll tape data were hand delivered to the tax collector for your jurisdiction's assessment process. As a courtesy, we are providing you with a copy of the certification documents for your reference. Please contact your tax collector for assessment documentation and information.

Thank you for your attention to this matter. Please feel free to contact Rosario Maldonado at 956-718-3711 or myself, at your convenience, if you should have any questions.

Sincerely,

Martin Villarreal
Chief Appraiser



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

CERTIFICATION OF YEAR 2012
APPRAISAL ROLL
FOR
LAREDO COMMUNITY COLLEGE

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

LAREDO COMMUNITY COLLEGE

AND CONSTITUTES THE APPRAISAL ROLL FOR WEBB COUNTY APPRAISAL DISTRICT PER, PTC, SECTION 26.01."

YEAR 2012 APPRAISAL ROLL INFORMATION:

TOTAL APPRAISED VALUE	<u>\$ 12,332,997,965</u>
TOTAL ASSESSED VALUE	<u>\$ 12,330,317,763</u>
TOTAL NET TAXABLE VALUE	<u>\$ 10,608,924,028</u>
NUMBER OF ACCOUNTS	<u>83,114</u>



MARTIN VILLARREAL
CHIEF APPRAISER

JULY 25, 2012
DATE



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

CERTIFICATE
OF
VALUATIONS UNDER PROTEST

THE STATE OF TEXAS

COUNTY OF WEBB

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

LAREDO COMMUNITY COLLEGE

FOR THE YEAR 2012, AFTER BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

TOTAL NET TAXABLE VALUE UNDER PROTEST AND NOT INCLUDED ON THE CERTIFIED APPRAISAL ROLL \$ 159,830,511

SIGNED THIS 25th DAY OF JULY, 2012.



MARTIN VILLARREAL
CHIEF APPRAISER



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

CERTIFICATE
OF
CERTAIN TAXABLE PROPERTIES NOT INCLUDED ON
THE APPRAISAL ROLL

THE STATE OF TEXAS

COUNTY OF WEBB

I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY, PURSUANT TO H.B. 2226, REASONABLY LIKELY TO BE ADDED TO THE APPRAISAL ROLL AND TAXABLE BY THE TAXING UNIT BUT THAT WAS NOT INCLUDED ON THE FINAL CERTIFIED APPRAISAL ROLL WITHIN:

LAREDO COMMUNITY COLLEGE

FOR THE YEAR 2012, BEFORE BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

TOTAL NET TAXABLE VALUE OF CERTAIN
TAXABLE PROPERTIES NOT INCLUDED
ON THE CERTIFIED APPRAISAL ROLL \$ 0

SIGNED THIS 25th DAY OF JULY, 2012.


MARTIN VILLARREAL
CHIEF APPRAISER



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

CERTIFICATE
OF
CERTAIN RENDITION RELATED PENALTIES

THE STATE OF TEXAS

COUNTY OF WEBB

I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT FOR THE IMPOSITION OF A RENDITION RELATED PENALTY, PURSUANT TO H. B. 2491 AMENDING SEC. 22.28 OF THE TEXAS PROPERTY TAX CODE, WHICH ESTABLISHES THAT THE ASSESSOR SHALL ADD A 10% PENALTY OF THE TOTAL AMOUNT OF TAXES IMPOSED ON THE PROPERTY FOR THAT YEAR AND INCLUDE THE PENALTY IN THE TAX BILL (S) FOR:

LAREDO COMMUNITY COLLEGE

FOR THE YEAR 2012, THE PENALTY IMPOSED AND APPROVED BY THE CHIEF APPRAISER FOR PROPERTY OWNERS WHO FAILED TO TIMELY FILE A RENDITION STATEMENT OR PROPERTY REPORT REQUIRED BY CHAPTER 22, TEXAS PROPERTY TAX CODE ARE ESTABLISHED ON THE LISTING INCLUDED ON THE CD #3.

SIGNED THIS 25th DAY OF JULY, 2012.

A handwritten signature in black ink, appearing to read "Martin Villarreal", written over a horizontal line.

MARTIN VILLARREAL
CHIEF APPRAISER

2012 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,114

ARB Approved Totals

7/21/2012 2:22:40PM

Category	Value			
Homesite:	1,037,902,756			
Non Homesite:	2,471,605,366			
Ag Market:	213,903,239			
Timber Market:	0	Total Land	(+)	3,723,411,361

Category	Value			
Homesite:	2,909,830,135			
Non Homesite:	4,362,265,646	Total Improvements	(+)	7,272,095,781

Category	Count	Value		
Personal Property:	8,265	1,542,587,935		
Mineral Property:	552	7,860,630		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				12,545,955,707

Category	Non-Exempt	Exempt		
Total Productivity Market:	213,903,239	0		
Ag Use:	945,497	0	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Productivity Loss:	212,957,742	0		12,332,997,965
			Homestead Cap	(-)
			Assessed Value	=
				2,680,202
				12,330,317,763

Exemption	Count	Local	State	Total		
AB	1	0	0	0		
DP	1,038	28,515,280	0	28,515,280		
DV1	223	0	1,632,165	1,632,165		
DV1S	28	0	140,000	140,000		
DV2	140	0	1,233,000	1,233,000		
DV2S	8	0	60,000	60,000		
DV3	157	0	1,583,040	1,583,040		
DV3S	11	0	110,000	110,000		
DV4	261	0	1,644,360	1,644,360		
DV4S	45	0	527,070	527,070		
DVHS	203	0	23,720,188	23,720,188		
DVHSS	2	0	299,719	299,719		
EX	2,679	0	1,193,345,537	1,193,345,537		
EX (Prorated)	35	0	2,557,355	2,557,355		
EX366	272	0	66,160	66,160		
FR	119	214,120,180	0	214,120,180		
OV65	7,711	217,586,998	0	217,586,998		
OV65S	760	22,162,993	0	22,162,993		
PC	5	12,089,690	0	12,089,690	Total Exemptions	(-)
						1,721,393,735

Net Taxable = 10,608,924,028

Category	Assessed	Exempt	Actual Tax	Credits	Count		
DP	79,069,175	49,266,002	116,496.52	124,106.68	993		
OV65	805,924,487	555,308,109	1,292,661.04	1,329,510.87	8,255		
Total	884,993,662	604,574,111	1,409,157.56	1,453,617.55	9,248	Freeze Taxable	(-)
							604,574,111

Tax Rate 0.258540

Freeze Adjusted Taxable = 10,004,349,917

WEBB County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 83,114

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/21/2012 2:22:40PM

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
27,274,403.84 = 10,004,349,917 * (0.258540 / 100) + 1,409,157.56

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

WEBB County

2012 CERTIFIED TOTALS

As of Certification

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 175

Under ARB Review Totals

7/21/2012 2:22:40PM

Land	Value			
Homesite:	813,630			
Non Homesite:	44,003,884			
Ag Market:	5,021,400			
Timber Market:	0	Total Land	(+)	49,838,914

Improvement	Value			
Homesite:	2,704,700			
Non Homesite:	100,789,005	Total Improvements	(+)	103,493,705

Non Real	Count	Value		
Personal Property:	27	11,849,230		
Mineral Property:	0	0		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				165,181,849

Ag	Non Exempt	Exempt		
Total Productivity Market:	5,021,400	0		
Ag Use:	20,100	0	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Productivity Loss:	5,001,300	0		5,001,300
			Homestead Cap	(-)
			Assessed Value	=
				160,155,591

Exemption	Count	Local	State	Total		
EX366	1	0	360	360		
FR	2	294,720	0	294,720		
OV65	1	30,000	0	30,000	Total Exemptions	(-)
						325,080
					Net Taxable	=
						159,830,511

Freeze	Assessed	Taxable	Actual Tax	Deferg	Count	
OV65	805,442	775,442	1,672.13	1,672.13	1	
Total	805,442	775,442	1,672.13	1,672.13	1	Freeze Taxable
						(-)
						775,442

Tax Rate 0.258540

Freeze Adjusted Taxable = 159,055,069

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 412,893.11 = 159,055,069 * (0.258540 / 100) + 1,672.13

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

2012 CERTIFIED TOTALS

J2 - LAREDO COMMUNITY COLLEGE

Property Count: 83,289

Grand Totals

7/21/2012 2:22:40PM

	Value			
Homesite:	1,038,716,386			
Non Homesite:	2,515,609,250			
Ag Market:	218,924,639			
Timber Market:	0	Total Land	(+)	3,773,250,275

	Value			
Homesite:	2,912,534,835			
Non Homesite:	4,463,054,651	Total Improvements	(+)	7,375,589,486

	Count	Value		
Personal Property:	8,292	1,554,437,165		
Mineral Property:	552	7,860,630		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				12,711,137,556

	Non Exempt	Exempt		
Total Productivity Market:	218,924,639	0		
Ag Use:	965,597	0	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Productivity Loss:	217,959,042	0		217,959,042
			Homestead Cap	(-)
			Assessed Value	=
				2,705,160
				12,490,473,354

Exemption	Count	Local	State	Total		
AB	1	0	0	0		
DP	1,038	28,515,280	0	28,515,280		
DV1	223	0	1,632,165	1,632,165		
DV1S	28	0	140,000	140,000		
DV2	140	0	1,233,000	1,233,000		
DV2S	8	0	60,000	60,000		
DV3	157	0	1,583,040	1,583,040		
DV3S	11	0	110,000	110,000		
DV4	261	0	1,644,360	1,644,360		
DV4S	45	0	527,070	527,070		
DVHS	203	0	23,720,188	23,720,188		
DVHSS	2	0	299,719	299,719		
EX	2,679	0	1,193,345,537	1,193,345,537		
EX (Prorated)	35	0	2,557,355	2,557,355		
EX366	273	0	66,520	66,520		
FR	121	214,414,900	0	214,414,900		
OV65	7,712	217,616,998	0	217,616,998		
OV65S	760	22,162,993	0	22,162,993		
PC	5	12,089,690	0	12,089,690	Total Exemptions	(-)
						1,721,718,815

Net Taxable = 10,768,754,539

Exemption	Assessed	Taxable	Actual Tax	Capita	Count	
DP	79,069,175	49,266,002	116,496.52	124,106.68	993	
OV65	806,729,929	556,083,551	1,294,333.17	1,331,183.00	8,256	
Total	885,799,104	605,349,553	1,410,829.69	1,455,289.68	9,249	Freeze Taxable
						(-)
						605,349,553

Tax Rate 0.258540

Freeze Adjusted Taxable = 10,163,404,986

WEBB County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 83,289

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/21/2012 2:22:40PM

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
27,687,296.94 = 10,183,404,986 * (0.258540 / 100) + 1,410,829.69

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

WEBB County

2012 CERTIFIED TOTALS
 J2 - LAREDO COMMUNITY COLLEGE
 ARB Approved Totals

As of Certification

Property Count: 83,114

7/21/2012 2:22:45PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	51,849		\$82,300,490	\$5,643,880,167
B	MULTIFAMILY RESIDENCE	992		\$3,666,930	\$346,276,677
C	VACANT LOT	7,277		\$0	\$394,827,519
D1	QUALIFIED AG LAND	373	17,094.0993	\$0	\$213,903,239
D2	NON-QUALIFIED LAND	442	5,182.9040	\$0	\$126,076,910
E	FARM OR RANCH IMPROVEMENT	57		\$7,740	\$1,609,127
F1	COMMERCIAL REAL PROPERTY	5,663		\$39,495,030	\$2,907,260,360
F2	INDUSTRIAL REAL PROPERTY	34		\$1,560	\$49,556,870
G1	OIL AND GAS	459		\$0	\$7,818,500
H2	GOODS IN TRANSIT	3		\$0	\$1,658,450
J2	GAS DISTRIBUTION SYSTEM	11		\$0	\$8,246,730
J3	ELECTRIC COMPANY (INCLUDING CO-OP	23		\$111,470	\$135,626,540
J4	TELEPHONE COMPANY (INCLUDING CO-	200		\$0	\$30,681,938
J5	RAILROAD	211		\$848,880	\$29,551,990
J6	PIPELAND COMPANY	4		\$0	\$428,500
J7	CABLE TELEVISION COMPANY	29		\$0	\$16,436,240
J8	OTHER TYPE OF UTILITY	28		\$0	\$9,003,400
L1	COMMERCIAL PERSONAL PROPERTY	7,256		\$906,510	\$897,974,285
L2	INDUSTRIAL PERSONAL PROPERTY	249		\$0	\$386,449,950
M1	TANGIBLE OTHER PERSONAL, MOBILE H	4,443		\$1,102,600	\$76,502,428
O	RESIDENTIAL INVENTORY	1,529		\$10,953,760	\$41,905,580
S	SPECIAL INVENTORY TAX	174		\$0	\$26,868,610
X	TOTALLY EXEMPT PROPERTY	2,951		\$7,985,970	\$1,193,411,697
	Totals		22,277.0033	\$147,379,940	\$12,545,955,707

WEBB County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 175

J2 - LAREDO COMMUNITY COLLEGE
Under ARB Review Totals

7/21/2012 2:22:45PM

State Category Breakdown

State Code	Description	Count	Asses	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	32		\$591,440	\$6,180,620
B	MULTIFAMILY RESIDENCE	10		\$0	\$30,046,050
C	VACANT LOT	16		\$0	\$2,368,014
D1	QUALIFIED AG LAND	3	401.9777	\$0	\$5,021,400
D2	NON-QUALIFIED LAND	11	364.1253	\$0	\$11,292,800
E	FARM OR RANCH IMPROVEMENT	1		\$0	\$4,770
F1	COMMERCIAL REAL PROPERTY	68		\$1,341,640	\$82,708,275
F2	INDUSTRIAL REAL PROPERTY	5		\$0	\$16,385,840
J5	RAILROAD	3		\$108,000	\$300,500
L1	COMMERCIAL PERSONAL PROPERTY	25		\$0	\$2,808,140
L2	INDUSTRIAL PERSONAL PROPERTY	1		\$0	\$7,887,400
M1	TANGIBLE OTHER PERSONAL, MOBILE H	2		\$0	\$17,180
O	RESIDENTIAL INVENTORY	5		\$0	\$160,500
X	TOTALLY EXEMPT PROPERTY	1		\$0	\$360
	Totals		766.1030	\$2,041,080	\$165,181,849

WEBB County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 83,289

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

7/21/2012 2:22:45PM

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	51,881		\$82,891,930	\$5,650,060,787
B	MULTIFAMILY RESIDENCE	1,002		\$3,666,930	\$376,322,727
C	VACANT LOT	7,293		\$0	\$397,195,533
D1	QUALIFIED AG LAND	376	17,496.0770	\$0	\$218,924,639
D2	NON-QUALIFIED LAND	453	5,547.0293	\$0	\$137,369,710
E	FARM OR RANCH IMPROVEMENT	58		\$7,740	\$1,613,897
F1	COMMERCIAL REAL PROPERTY	5,731		\$40,836,670	\$2,989,968,635
F2	INDUSTRIAL REAL PROPERTY	39		\$1,560	\$65,942,710
G1	OIL AND GAS	459		\$0	\$7,818,500
H2	GOODS IN TRANSIT	3		\$0	\$1,658,450
J2	GAS DISTRIBUTION SYSTEM	11		\$0	\$8,246,730
J3	ELECTRIC COMPANY (INCLUDING CO-OP	23		\$111,470	\$135,626,540
J4	TELEPHONE COMPANY (INCLUDING CO-	200		\$0	\$30,681,938
J5	RAILROAD	214		\$956,880	\$29,852,490
J6	PIPELAND COMPANY	4		\$0	\$428,500
J7	CABLE TELEVISION COMPANY	29		\$0	\$16,436,240
J8	OTHER TYPE OF UTILITY	28		\$0	\$9,003,400
L1	COMMERCIAL PERSONAL PROPERTY	7,281		\$906,510	\$900,782,425
L2	INDUSTRIAL PERSONAL PROPERTY	250		\$0	\$394,337,350
M1	TANGIBLE OTHER PERSONAL, MOBILE H	4,445		\$1,102,600	\$76,519,608
O	RESIDENTIAL INVENTORY	1,534		\$10,953,760	\$42,066,080
S	SPECIAL INVENTORY TAX	174		\$0	\$26,868,610
X	TOTALLY EXEMPT PROPERTY	2,952		\$7,985,970	\$1,193,412,057
	Totals		23,043.1063	\$149,421,020	\$12,711,137,556

2012 CERTIFIED TOTALS

Property Count: 83,114

J2 - LAREDO COMMUNITY COLLEGE
ARB Approved Totals

7/21/2012

2:22:45PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Assess Value
A1	REAL RESIDENTIAL SINGLE FAMILY	49,870		\$65,265,910	\$5,518,167,888
A2	REAL RESIDENTIAL MOBILE HOME	2,097		\$191,090	\$79,960,738
A5	REAL RESID_BLDG INCOMPLETE	424		\$16,843,490	\$45,751,541
B1	REAL RESIDENTIAL MULTI FAMILY	992		\$3,666,930	\$346,276,677
C1	REAL VACANT RESIDENTIAL	6,174		\$0	\$177,410,783
C2	REAL VACANT COMM & INDUSTRIAL	978		\$0	\$213,434,605
C3	REAL VACANT RURAL & RECREATION	126		\$0	\$3,982,131
D1	ACREAGE QUALIFIED AGR LAND	373	17,094.0993	\$0	\$213,903,239
D2	ACREAGE NON-QUALIFIED LAND	442	5,182.9040	\$0	\$126,076,910
E1	REAL FARM/RANCH IMPROVEMENTS	57		\$240	\$1,299,787
E2	FARM/RANCH IMPRS_LAND AS HSTD PR	2		\$7,500	\$309,340
F1	REAL, COMMERCIAL	5,663		\$39,495,030	\$2,907,260,360
F2	REAL, INDUSTRIAL	34		\$1,560	\$49,556,870
G1	PRODUCING OIL, GAS AND MINERAL RE	459		\$0	\$7,818,500
H2	GOODS IN TRANSIT	3		\$0	\$1,658,450
J2	GAS COMPANIES	11		\$0	\$8,246,730
J3	ELECTRIC COMPANIES	23		\$111,470	\$135,626,540
J4	TELEPHONE COMPANIES	200		\$0	\$30,681,938
J5	RAILROADS	211		\$648,880	\$29,551,990
J6	PIPELINES	4		\$0	\$428,500
J7	CABLE TV	29		\$0	\$16,436,240
J8	COMPR, PUMP, MTR STA & DEHYD	28		\$0	\$9,003,400
L1	TANGIBLE PERSONAL, COMMERCIAL	7,256		\$905,510	\$897,974,285
L2	BUSINESS INDUSTRIAL	249		\$0	\$386,449,950
M1	TANGIBLE PERS, MOBILE HOMES	4,443		\$1,102,600	\$76,502,428
O1	REAL ESTATE INVENTORY	1,529		\$10,953,760	\$41,905,580
S	SPECIAL INVENTORY TAX	174		\$0	\$26,868,610
X	TOTALLY EXEMPT PROPERTY	2,951		\$7,985,970	\$1,193,411,697
	Totals		22,277.0033	\$147,379,940	\$12,545,955,707

WEBB County

2012 CERTIFIED TOTALS
J2 - LAREDO COMMUNITY COLLEGE
 Under ARB Review Totals

As of Certification

Property Count: 175

7/21/2012 2:22:45PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	21		\$99,360	\$4,804,650
A5	REAL RESID_BLDG INCOMPLETE	11		\$492,080	\$1,375,970
B1	REAL RESIDENTIAL MULTI FAMILY	10		\$0	\$30,046,050
C1	REAL VACANT RESIDENTIAL	1		\$0	\$20,490
C2	REAL VACANT COMM & INDUSTRIAL	15		\$0	\$2,347,524
D1	ACREAGE QUALIFIED AGR LAND	3	401.9777	\$0	\$5,021,400
D2	ACREAGE NON-QUALIFIED LAND	11	364.1253	\$0	\$11,292,800
E1	REAL FARM/RANCH IMPROVEMENTS	1		\$0	\$4,770
F1	REAL, COMMERCIAL	68		\$1,341,640	\$82,708,275
F2	REAL, INDUSTRIAL	5		\$0	\$16,385,840
J5	RAILROADS	3		\$108,000	\$300,500
L1	TANGIBLE PERSONAL, COMMERCIAL	25		\$0	\$2,808,140
L2	BUSINESS INDUSTRIAL	1		\$0	\$7,887,400
M1	TANGIBLE PERS, MOBILE HOMES	2		\$0	\$17,180
O1	REAL ESTATE INVENTORY	5		\$0	\$160,500
X	TOTALLY EXEMPT PROPERTY	1		\$0	\$360
Totals			766.1030	\$2,041,080	\$165,181,849

2012 CERTIFIED TOTALS

Property Count: 83,289

J2 - LAREDO COMMUNITY COLLEGE
Grand Totals

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CAD State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A1	REAL RESIDENTIAL SINGLE FAMILY	49,891		\$65,365,270	\$5,522,972,538
A2	REAL RESIDENTIAL MOBILE HOME	2,097		\$191,090	\$79,960,738
A5	REAL RESID_BLDG INCOMPLETE	435		\$17,335,570	\$47,127,511
B1	REAL RESIDENTIAL MULTI FAMILY	1,002		\$3,666,930	\$376,322,727
C1	REAL VACANT RESIDENTIAL	6,175		\$0	\$177,431,273
C2	REAL VACANT COMM & INDUSTRIAL	993		\$0	\$215,782,129
C3	REAL VACANT RURAL & RECREATION	126		\$0	\$3,982,131
D1	ACREAGE QUALIFIED AGR LAND	376	17,496.0770	\$0	\$218,924,639
D2	ACREAGE NON-QUALIFIED LAND	453	5,547.0293	\$0	\$137,369,710
E1	REAL FARM/RANCH IMPROVEMENTS	58		\$240	\$1,304,557
E2	FARM/RANCH IMPRS_LAND AS HSTD PR	2		\$7,500	\$309,340
F1	REAL, COMMERCIAL	5,731		\$40,836,670	\$2,989,968,635
F2	REAL, INDUSTRIAL	39		\$1,560	\$65,942,710
G1	PRODUCING OIL, GAS AND MINERAL RE	459		\$0	\$7,818,500
H2	GOODS IN TRANSIT	3		\$0	\$1,658,450
J2	GAS COMPANIES	11		\$0	\$8,246,730
J3	ELECTRIC COMPANIES	23		\$111,470	\$135,626,540
J4	TELEPHONE COMPANIES	200		\$0	\$30,681,938
J5	RAILROADS	214		\$956,880	\$29,852,490
J6	PIPELINES	4		\$0	\$428,500
J7	CABLE TV	29		\$0	\$16,436,240
J8	COMPR, PUMP, MTR STA & DEHYD	28		\$0	\$9,003,400
L1	TANGIBLE PERSONAL, COMMERCIAL	7,281		\$905,510	\$900,782,425
L2	BUSINESS INDUSTRIAL	250		\$0	\$394,337,350
M1	TANGIBLE PERS, MOBILE HOMES	4,445		\$1,102,600	\$76,519,608
O1	REAL ESTATE INVENTORY	1,534		\$10,953,760	\$42,066,080
S	SPECIAL INVENTORY TAX	174		\$0	\$26,868,610
X	TOTALLY EXEMPT PROPERTY	2,952		\$7,985,970	\$1,193,412,057
	Totals		23,043.1063	\$149,421,020	\$12,711,137,556

2012 CERTIFIED TOTALS
J2 - LAREDO COMMUNITY COLLEGE
 Effective Rate Assumption

Property Count: 83,289

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New Value

TOTAL NEW VALUE MARKET: \$149,421,020
 TOTAL NEW VALUE TAXABLE: \$140,884,079

New Exemptions

Exemption	Description	Count	2011 Market Value	Exemption Amount
EX	TOTAL EXEMPTION	61		\$6,084,542
	ABSOLUTE EXEMPTIONS VALUE LOSS			\$6,084,542

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	26	\$735,410
DV1	Disabled Veterans 10% - 29%	14	\$84,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	\$5,000
DV2	Disabled Veterans 30% - 49%	18	\$171,000
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	\$15,000
DV3	Disabled Veterans 50% - 69%	18	\$200,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	\$10,000
DV4	Disabled Veterans 70% - 100%	27	\$216,000
DVHS	Disabled Veteran Homestead	22	\$2,839,645
OV65	OVER 65	155	\$4,290,795
	PARTIAL EXEMPTIONS VALUE LOSS	284	\$8,566,850
	TOTAL EXEMPTIONS VALUE LOSS		\$14,651,392

New Ag / Timber Exemptions

2011 Market Value \$2,283,091 Count: 3
 2012 Ag/Timber Use \$6,100
NEW AG / TIMBER VALUE LOSS \$2,276,991

New Annexations

Count	Market Value	Taxable Value
48	\$9,044,362	\$854,423

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
32,491	\$120,112	\$83	\$120,029
	Category A Only		

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
32,489	\$120,110	\$82	\$120,028

**2012 TAX RATE WORKSHEET
AS OF CERTIFICATION TOTALS 07/25/2012
LAREDO COMMUNITY COLLEGE**

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5. 2011 taxable value lost because court appeals of ARB decisions reduced 2011 appraised value. **0**
 A. Original Value _____ - B. Adjusted Value - _____ = _____
7. 2011 taxable value of property in territory the unit de-annexed after January 1, 2011. **0**
8. 2011 taxable value lost because property first qualified for an exemption in 2012. **14,651,392**
 A. Absolute Exempt 6,084,542 + B. Partial Exempt 8,566,850 = _____
9. 2011 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber or restricted timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2012. **2,276,991**
 A. Market 2,283,091 - B. Ag Use 6,100 = _____
16. Total 2012 taxable value on the 2012 CERTIFIED appraisal roll today. **10,608,924,028**
 A. CERTIFIED values only \$ 10,608,924,028
 B. Counties include railroad rolling stock values. \$ _____
 C. Pollution control exemption (deduct value of property exempted for the current tax year *for the first time as pollution control property.*)
 - \$ 0 (NO NEW ACCTS)
 D. Tax increment financing: Deduct 2012 captured appraised value of property taxable by a taxing unit in a tax increment financing zone.
 - \$ _____
17. Total 2012 taxable value of properties under protest not included on CERTIFIED appraisal roll. **159,830,511**
 A. 2012 taxable value of properties under protest 159,830,511
 B. 2012 value of properties not under protests or included On CERTIFIED appraisal roll 0
 C. Total value under protest or not certified A+ B _____
18. 2012 taxable value of homesteads with tax ceiling. **605,349,553**
20. Total 2012 taxable value of properties in territory annexed after January 1, 2011. **0**
21. Total 2012 taxable value of new improvements and new personal property located in new improvements. **140,884,079**

*** Data being provided above is to assist in filling of the of tax rate worksheet. Please verify data with total reports attached. WCAD*

WEBB COUNTY APPRAISAL DISTRICT
 POLLUTION CONTROL ACCOUNTS AS OF 7/25/2011
 CITY OF LAREDO / LCC

prop_id	file_as-name	geo_id	exmpt	Year	entities	exmpt_val	state amt
351602	DIAMOND SHAMROCK	801-04027-113	PC	2011	95	180,080	0
351604	DIAMOND SHAMROCK	801-04027-114	PC	2011	95	180,080	0
209912	BIG DIAMOND INC	905-00063-010	PC	2011	95	35,175	0
214403	BIG DIAMOND INC	922-20001-040	PC	2011	95	35,175	0
342102	LAREDO WLE LP	9913744-9224524-0	PC	2011	95	12,673,020	0
				TOTALS		13,103,530	

WEBB COUNTY APPRAISAL DISTRICT
 POLLUTION CONTROL ACCOUNTS AS OF 7/25/2012
 CITY OF LAREDO / LCC

prop_id	file_as-name	geo_id	exmpt	Year	entities	exmpt_val	state amt
351602	DIAMOND SHAMROCK	801-04027-113	PC	2012	95	180,080	0
351604	DIAMOND SHAMROCK	801-04027-114	PC	2012	95	180,080	0
209912	BIG DIAMOND INC	905-00063-010	PC	2012	95	35,175	0
214403	BIG DIAMOND INC	922-20001-040	PC	2012	95	35,175	0
342102	LAREDO WLE LP	9913744-9224524-0	PC	2012	95	11,659,180	0
				TOTALS		12,089,690	

NO NEW POLLUTION CONTROL FOR 2012