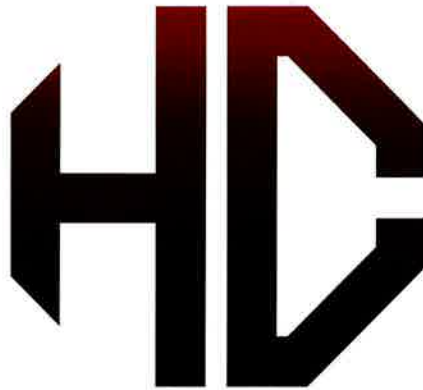


HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2018 – 2019



Prepared under the direction of

**Dr. Cheryl T. Sparks
President of the District**

Adopted by the Board of Trustees

August 27, 2018

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2018 - 2019

Table of Contents

Board of Trustees and Administrative Staff

Letter from Chairman of the Board of Trustees

Resolution Adopting Budget for 2018-2019

Certification of Resolutions

Resolution Adopting Ad Valorem Tax

Method of Finance

Summary of Estimated Revenues

Summary of Expenditures by Functional Category

Instructional Expenditure Summary

Revenue Detail

Expenditure Detail

HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

Dr. John FreemanChairman
Mr. Maxwell BarrVice-Chairman
Mr. Adrian CalvioSecretary
Mrs. Patricia Bennett
Mr. Michael L. Flores
Ms. Emma Krabill
Mr. Mark Morgan

DISTRICT ADMINISTRATIVE OFFICERS

Dr. Cheryl T. SparksPresident
Dr. Amy BurchettVice President Academic & Student Affairs
Ms. Brenda ClaxtonDistrict Chief Fiscal Officer/Controller
Mr. Steve SmithDistrict Chief Business Officer/Internal Auditor
Mr. Terry HansenDistrict Chief Operations and Athletic Officer
Ms. Erin MackenzieAdministrative Dean Instruction & Student Services, Big Spring Area
Ms. Pam CallanAdministrative Dean Instruction & Student Services, San Angelo
Mr. Fabian SerranoWorkforce & Community Development Officer, Big Spring Area
Ms. Jamie RaineyWorkforce & Community Development Officer, San Angelo
Mr. Danny Campbell/Ms. Nancy BonuraCo-Administrative Deans Instruction & Student
Services, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 27, 2018

To Whom It May Concern:

As chief budget officer of the Howard County Junior College District, I caused to be prepared an annual operating budget for Howard College for fiscal year 2018-2019.

Immediately following a public hearing on August 27, 2018, the budget was adopted by the Board of Trustees. It is published herein for your review.

In compliance with the Statutes of the State of Texas, copies of this budget were filed with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

Yours very truly,



Dr. John Freeman, Chairman
Board of Trustees
Howard College

EXCERPT FROM THE MINUTES OF A REGULAR
MEETING OF THE BOARD OF TRUSTEES
HOWARD COUNTY JUNIOR COLLEGE DISTRICT

August 27, 2018

RESOLUTION

WHEREAS all relevant statutes of the State of Texas and regulations of the Texas Higher Education Coordinating Board, have been observed in regard to the budget proposed for Howard College for the fiscal year 2018-2019, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2018-2019, and

BE IT FURTHER RESOLVED that Dr. John Freeman, Chairman of the Board of Trustees of the Howard County Junior College District, is directed to file copies of budget with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

STATE OF TEXAS}

COUNTY OF HOWARD}

I, the undersigned, Secretary of the Board of Trustees of the Howard County Junior College District, do hereby certify that the attached are true, full and correct copies of the resolutions adopted by the Board of Trustees of the college district in a regular meeting on August 27, 2018, adopting the operating budget for the fiscal year 2018-2019. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 27th day of August, 2018.



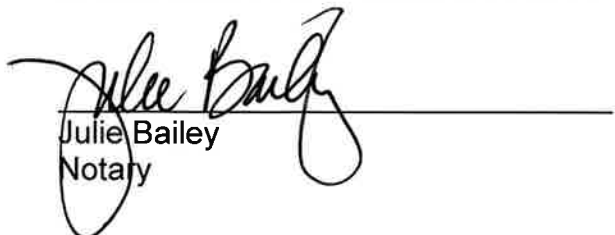
Adrian Calvio, Secretary
Board of Trustees

STATE OF TEXAS}

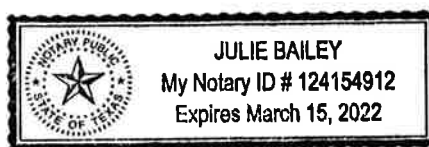
COUNTY OF HOWARD}

BEFORE ME, the undersigned authority, a notary public in and for said county and state, on this date personally appeared Adrian Calvio, known to me to be the person and officer whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated, and declared to me upon oath that the foregoing instrument is true and correct.

GIVEN UNDER MY HAND AND SEAL of this office this 27th day of August, 2018.



Julie Bailey
Notary



EXCERPT FROM THE MINUTES OF A REGULAR
MEETING OF THE BOARD OF TRUSTEES
HOWARD COUNTY JUNIOR COLLEGE DISTRICT

August 27, 2018

RESOLUTION

WHEREAS the Chairman of the Board of Trustees of the Howard County Junior College District has caused to be prepared and adopted an operating budget for the college for the fiscal year beginning September 1, 2018, and ending August 31, 2019, the tax year 2018; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.032164 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay interest and provide a sinking fund for Howard College and

An Ad Valorem Tax of, and at the rate of \$ 0.200152 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Howard College for the fiscal year 2018-2019, the tax year 2018 and

BE IT ORDERED by the Board of Trustees of the Howard County Junior College District that there is hereby levied in the college district for the tax year 2018 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2019, same being the current year, except so much thereof as may be exempt by the Constitution and statutes of the State of Texas or of the United States of America, a total of \$ 0.232316 on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance, payment of current interest, and a sinking fund for the retirement bonds of Howard College for the fiscal year 2018-2019, the tax year 2018, and

BE IT FURTHER RESOLVED that the Tax-Assessor Collector for Howard County be authorized to assess and collect said taxes at the charges usually made to political subdivisions of the State, and that said County Tax-Assessor Collector be authorized to do everything according to law to collect said taxes.



Dr. John Freeman
Chairman of the Board of Trustees

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.99 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$(65.68).

Members voting for: Dr. John Freeman
Mr. Maxwell Barr
Mr. Adrian Calvio
Ms. Patricia Bennett
Mr. Michael L. Flores
Ms. Emma Krabill

Members voting against:

Members absent: Mr. Mark Morgan

HOWARD COLLEGE
METHOD OF FINANCE

Goal: Howard College	<u>2017-18</u>	<u>2018-19</u>
V.1.1 Strategy: Core Operations	680,406	680,406
V.1.2 Strategy: Student Success	494,688	494,688
V.1.3 Strategy: Contact Hour Funding	<u>5,185,465</u>	<u>5,185,464</u>
Total:	<u>6,360,559</u>	<u>6,360,558</u>

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

2017-18

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,360,559	1,546,040	-	7,906,599
Student Tuition & Fees	9,167,964	-	-	9,167,964
Ad Valorem Taxes	7,689,085	-	1,463,700	9,152,785
Federal Grants & Contracts	12,800	6,065,490	-	6,078,290
State Grants & Contracts	4,500	277,223	-	281,723
Private Gifts & Grants	250,356	-	-	250,356
Sales & Services of Educational Activities	390,678	-	-	390,678
Rentals & Vending	331,102	-	-	331,102
Other Income	715,310	300	-	715,610
Earnings from Temp Investments	80,750	350	3,900	85,000
Auxiliary Enterprises	1,027,810	-	-	1,027,810
Transfers In	5,220,067	102,800	1,120,391	6,443,258
Budget (Surplus)/Deficit	1,130,185	-	(49,607)	1,080,578
Total	32,381,166	7,992,203	2,538,384	42,911,753

Note: Grants will be added to the 17/18 restricted budget as received.

2018-19

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,360,558	1,566,288	-	7,926,846
Student Tuition & Fees	9,889,792	-	-	9,889,792
Ad Valorem Taxes	8,567,316	-	1,363,683	9,930,999
Federal Grants & Contracts	12,300	5,905,803	-	5,918,103
State Grants & Contracts	16,500	307,404	-	323,904
Private Gifts & Grants	158,276	-	-	158,276
Sales & Services of Educational Activities	420,060	-	-	420,060
Rentals & Vending	328,000	-	-	328,000
Other Income	1,035,339	280	-	1,035,619
Earnings from Temp Investments	71,400	400	4,000	75,800
Auxiliary Enterprises	1,001,650	-	-	1,001,650
Transfers In	4,800,337	101,300	1,108,740	6,010,377
Budget (Surplus)/Deficit	2,234,558	-	62,757	2,297,315
Total	34,896,086	7,881,475	2,539,180	45,316,741

Note: Grants will be added to the 18/19 restricted budget as received.

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2017-18

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,304,999	702,475	-	10,007,474
Academic Support	1,414,625	122,096	-	1,536,721
Student Services	1,338,727	389,474	-	1,728,201
Institutional Support	6,023,771	965,683	-	6,989,454
Public Service	-	887,573	-	887,573
Operation & Maint	3,233,454	-	-	3,233,454
Major Repairs/Rehab	386,585	-	-	386,585
Scholarships	2,118,558	4,924,902	-	7,043,460
Auxiliary	2,164,169	-	-	2,164,169
Debt Retirement	-	-	2,538,384	2,538,384
Transfers Out	6,396,278	-	-	6,396,278
Total	32,381,166	7,992,203	2,538,384	42,911,753

Note: Grants will be added to the 17/18 restricted budget as received.

2018-19

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,714,072	760,953	-	10,475,025
Academic Support	1,418,313	101,055	-	1,519,368
Student Services	1,533,565	396,281	-	1,929,846
Institutional Support	6,072,523	976,283	-	7,048,806
Public Service	2,654	669,312	-	671,966
Operation & Maint	3,291,463	-	-	3,291,463
Major Repairs/Rehab	2,585,922	-	-	2,585,922
Scholarships	2,117,591	4,977,591	-	7,095,182
Auxiliary	2,160,606	-	-	2,160,606
Debt Retirement	-	-	2,539,180	2,539,180
Transfers Out	5,999,377	-	-	5,999,377
Total	34,896,086	7,881,475	2,539,180	45,316,741

Note: Grants will be added to the 18/19 restricted budget as received.

HOWARD COLLEGE
INSTRUCTIONAL EXPENDITURE SUMMARY

	Budget 2017-18	Budget 2018-19
General Studies	1,164,792	1,300,494
Mathematics	164,917	166,864
Biology	341,515	345,196
Chemistry	1,024	1,730
Physics/Astronomy	-	-
Agriculture/Horticulture	246,292	254,010
Health & Physical Education	155,420	166,365
Business	115,679	143,805
English	248,644	267,163
Foreign Languages	47,252	47,715
Psychology	200,339	201,636
Social Sciences	299,072	299,764
Theatre/Art/Drama/Music	256,332	218,071
Developmental Studies	247,099	363,436
Workforce Education & Development	911,056	785,470
Computer Information Systems	92,140	92,875
Health/Medical Occupations	1,913,520	2,070,372
Law Enforcement	91,658	94,704
Child and Family Development	316,970	308,515
Cosmetology	295,298	334,881
Manufacturing/Production/Construction Trades	802,441	729,860
Benefits	1,393,539	1,521,146
Current-Restricted	702,475	760,953
Total	<u>10,007,474</u>	<u>10,475,025</u>

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
State Appropriations - BS	10-10-01-1005-40001	State Basic Aid	6,360,559-	6,360,558-
Total State Appropriations - BS			6,360,559-	6,360,558-
Total State Appropriations/Funding			6,360,559-	6,360,558-
Tuition and Fees - BS	10-12-01-1010-40030	Tuition	915,000-	918,750-
	10-12-01-1010-40031	Tuition-Out of District	1,220,000-	1,134,000-
	10-12-01-1010-40032	Non Resident Tuition	56,000-	63,000-
	10-12-01-1010-40035	Continuing Education	85,000-	95,000-
	10-12-01-1010-40036	Non-State Funded Continuing Ed	8,000-	7,000-
	10-12-01-1010-40041	Competitive Schol Waiver(Athl)	88,000-	98,700-
	10-12-01-1010-40042	Deaf and Blind Exemption	5,000-	2,500-
	10-12-01-1010-40045	Fireman Exemption	10,000-	10,000-
	10-12-01-1010-40046	Foster Care Exemption	5,000-	5,000-
	10-12-01-1010-40047	Hazlewood Exemption	15,000-	12,000-
	10-12-01-1010-40049	NR Tuition-Competive Wvr(Athl)	224,000-	254,000-
	10-12-01-1010-40055	Adopt Exemption	3,000-	7,500-
	10-12-01-1010-40056	Exemption/Waiver-Lab & Other F	16,500-	16,500-
	10-12-01-1010-40057	High School Exemption	110,000-	62,900-
	10-12-01-1010-40061	Employee Tuition Waiver	4,200-	4,000-
	10-12-01-1010-40064	Hazlewood Legacy Exemption	26,000-	35,000-
	10-12-01-1010-40080	Lab/Course Fees-Arts & Science	56,000-	45,650-
	10-12-01-1010-40081	Clinical Fee	3,400-	0
	10-12-01-1010-40082	Dental Hygiene Testing Fees	6,800-	0
	10-12-01-1010-40083	Nursing Testing Fees	52,000-	0
	10-12-01-1010-40089	Late Registratn & Add/Drop Fee	3,200-	3,000-
	10-12-01-1010-40090	Seminar/Workshop Fees	3,400-	2,600-
	10-12-01-1010-40091	Malpractice Insurance	4,000-	0
	10-12-01-1010-40092	Non-State Funded Course Fee	7,200-	8,500-
	10-12-01-1010-40094	Distance Learning Fee	230,000-	255,000-
	10-12-01-1010-40095	EMS Testing Fees	500-	0
	10-12-01-1010-40096	Health Professions Lab/Course	0	84,000-
Total Tuition and Fees - BS			3,157,200-	3,124,600-
Tuition and Fees - SA	10-12-02-1010-40030	Tuition	10,986-	13,700-
	10-12-02-1010-40031	Tuition-Out of District	3,698,611-	4,170,937-
	10-12-02-1010-40032	Non Resident Tuition	32,850-	52,100-
	10-12-02-1010-40035	Continuing Education	169,671-	175,000-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
	10-12-02-1010-40036	Non-State Funded Continuing Ed	9,369-	10,900-
	10-12-02-1010-40042	Deaf and Blind Exemption	8,000-	9,100-
	10-12-02-1010-40045	Fireman Exemption	75,000-	25,660-
	10-12-02-1010-40046	Foster Care Exemption	12,583-	15,076-
	10-12-02-1010-40047	Hazlewood Exemption	44,454-	52,000-
	10-12-02-1010-40048	Military Waiver	4,786-	4,200-
	10-12-02-1010-40054	Valedictorian Exemption	0	1,100-
	10-12-02-1010-40055	Adopt Exemption	8,648-	12,400-
	10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fee	10,339-	8,700-
	10-12-02-1010-40057	High School Exemption	475,000-	435,000-
	10-12-02-1010-40061	Employee Tuition Waiver	3,500-	5,700-
	10-12-02-1010-40064	Hazlewood Legacy Exemption	62,020-	70,000-
	10-12-02-1010-40080	Lab/Course Fees-Arts & Science	65,500-	67,500-
	10-12-02-1010-40081	Clinical Fee	5,831-	0
	10-12-02-1010-40083	Nursing Testing Fees	86,168-	0
	10-12-02-1010-40084	Special Course Fees	336-	0
	10-12-02-1010-40089	Late Registratn & Add/Drop Fee	5,800-	6,900-
	10-12-02-1010-40090	Seminar/Workshop Fees	3,645-	1,200-
	10-12-02-1010-40091	Malpractice Insurance	5,473-	0
	10-12-02-1010-40092	Non-State Funded Course Fee	15,978-	21,000-
	10-12-02-1010-40094	Distance Learning Fee	40,000-	40,000-
	10-12-02-1010-40095	EMS Testing Fees	5,780-	0
	10-12-02-1010-40096	Health Professions Lab/Course	0	127,677-
Total Tuition and Fees - SA			4,860,328-	5,325,850-
Tuition and Fees - LA	10-12-03-1010-40031	Tuition-Out of District	132,000-	210,000-
	10-12-03-1010-40046	Foster Care Exemption	1,500-	1,000-
	10-12-03-1010-40056	Exemption/Waiver-Lab/Other Fee	80-	120-
	10-12-03-1010-40057	High School Exemption	0	52,000-
	10-12-03-1010-40080	Lab/Course Fees-Arts & Science	1,700-	2,200-
	10-12-03-1010-40089	Late Registration & Add/Drop F	0	100-
	10-12-03-1010-40092	Non-State Funded Course Fee	0	400-
	10-12-03-1010-40096	Health Professions Lab/Course	0	100-
Total Tuition and Fees - LA			135,280-	265,920-
Total Tuition & Fees			8,152,808-	8,716,370-
Ad Valorem Taxes - BS	10-14-01-1020-40020	Current Property Taxes	7,514,085-	8,299,316-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
	10-14-01-1020-40021	Delinquent Property Taxes	155,000-	230,000-
	10-14-01-1020-40022	Penalties and Interest	60,000-	80,000-
	10-14-01-1020-40023	Refunds	40,000	42,000
Total Ad Valorem Taxes - BS			7,689,085-	8,567,316-
Total Ad Valorem Taxes			7,689,085-	8,567,316-
Federal Funds - BS	10-16-01-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	8,000-	7,500-
Total Federal Funds - BS			8,000-	7,500-
Federal Funds - SA	10-16-02-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	4,800-	4,800-
Total Federal Funds - SA			4,800-	4,800-
Total Federal Grants & Contracts			12,800-	12,300-
State Funds - BS	10-18-01-1035-40132	State Military/Veteran Support	4,500-	5,000-
Total State Funds - BS			4,500-	5,000-
State Funds - SA	10-18-02-1035-40131	State Indirect/Admin Cost Allo	0	11,500-
Total State Funds - SA			0	11,500-
Total State Grants & Contracts			4,500-	16,500-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
OtherIncome/Private Grant,Gift	10-22-01-1070-40136	Private Grants, Gifts, Contrac	190,356-	158,276-
Total OtherIncome/Private Grant,Gift,Dona			190,356-	158,276-
OtherIncome/Private Grant,Gift	10-22-02-1070-40136	Private Grants/Gifts/Contracts	60,000-	0
Total OtherIncome/Private Grant,Gift,Dona			60,000-	0
Total Private Grants/Contracts & Gifts			250,356-	158,276-
Investment Income/Earnings - B	10-24-01-1070-40160	Interest Income	80,000-	70,000-
Total Investment Income/Earnings - BS			80,000-	70,000-
Total Investment Income/Earnings			80,000-	70,000-
Sales & Services of Ed Depts -	10-26-01-1050-40204	Child Care Income	180,000-	180,000-
	10-26-01-1050-40206	Cosmetology Income-Exempt	25,000-	26,000-
	10-26-01-1050-40209	Dental Lab Kits-Taxable	48,920-	41,900-
	10-26-01-1050-40212	Dental Hygiene Income	4,800-	4,200-
	10-26-01-1050-40215	Library Income-NonTaxable	1,500-	3,400-
	10-26-01-1050-40223	Sales Tax Discounts	20-	20-
	10-26-01-1050-40226	Cosmetology Kits - Exempt	0	12,075-
	10-26-01-1050-40227	Fitness Center Income	16,410-	16,410-
	10-26-01-1050-40229	Cosmetology Kits - Taxable	0	525-
	10-26-01-1050-40230	Testing/Guidance Center Income	12,000-	12,000-
	10-26-01-1050-40234	ADN Lab Kits - Taxable	2,000-	2,000-
	10-26-01-1050-40240	VCT Pass Thru	9,200-	9,500-
	10-26-01-1050-40241	Distance Learning Programs Rei	6,000-	3,800-
Total Sales & Services of Ed Depts - BS			305,850-	311,830-
Sales & Services of Ed Depts -	10-26-02-1050-40206	Cosmetology-San Ang. Non-Tax.	19,422-	12,000-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
	10-26-02-1050-40215	Library Income-NonTaxable	98-	2,030-
	10-26-02-1050-40226	Cosmetology Kits - Exempt	12,000-	12,000-
	10-26-02-1050-40228	Respiratory Kits - Taxable	300-	640-
	10-26-02-1050-40229	Cosmetology Kits - Taxable	0	20,000-
	10-26-02-1050-40230	Testing/Guidance Center Income	46,894-	56,850-
	10-26-02-1050-40233	ADN Lab Kits - Exempt	2,914-	2,710-
Total Sales & Services of Ed Depts - SA			81,628-	106,230-
Sales & Services of Ed Depts.	10-26-03-1050-40230	Testing/Guidance Center Income	3,200-	2,000-
Total Sales & Services of Ed Depts. - LA			3,200-	2,000-
Total Sales & Services of Educational Dep			390,678-	420,060-
Other Misc Income - BS	10-30-01-1070-40140	Administrative Fee	200-	200-
	10-30-01-1070-40142	Bad Debt Recoveries	1,200-	500-
	10-30-01-1070-40143	Coliseum Concessions	13,000-	8,600-
	10-30-01-1070-40144	Coliseum Rental	8,000-	10,000-
	10-30-01-1070-40147	Facilities Rentals	44,000-	52,000-
	10-30-01-1070-40152	Other Income	30,000-	10,000-
	10-30-01-1070-40153	Partnerships	507,216-	725,878-
	10-30-01-1070-40161	Misc Fees/Fines(Parking, ID, Dam	3,000-	1,000-
	10-30-01-1070-40162	Livestock Sales	8,000-	8,000-
	10-30-01-1070-40164	Commissions/Rebates	16,000-	18,000-
	10-30-01-1070-40165	Payment In Lieu of Taxes	160,266-	264,271-
Total Other Misc Income - BS			790,882-	1,098,449-
Other Misc Income - SA	10-30-02-1070-40136	Private Grants/Gifts/Contracts	0	20,000-
	10-30-02-1070-40142	Bad Debt Recoveries	870-	1,590-
	10-30-02-1070-40147	Facilities Rentals	241,769-	231,000-
	10-30-02-1070-40152	Other Income	3,058-	1,200-
	10-30-02-1070-40153	Partnerships	1,500-	2,700-
	10-30-02-1070-40164	Commissions/Rebates	3,213-	3,300-
Total Other Misc Income - SA			250,410-	259,790-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Other Misc Income - LA	10-30-03-1070-40164	Commissions/Rebates	120-	100-
Total Other Misc Income - LA			120-	100-
Total Miscellaneous Income			1,041,412-	1,358,339-
Transfers From Other Funds-SA	10-38-02-1080-40900	Transfers From Other Funds	755,931-	156,470-
Total Transfers From Other Funds-SA			755,931-	156,470-
Transfers From Other Funds - L	10-38-03-1080-40900	Transfers From Other Funds	0	10,045-
Total Transfers From Other Funds - LA			0	10,045-
Total Transfers From (In)			755,931-	166,515-
Budget (Surplus)/Deficit - BS	10-99-01-1099-40999	Budget (Surplus)/Deficit	829,718-	1,973,943-
Total Budget (Surplus)/Deficit - BS			829,718-	1,973,943-
Budget (Surplus)/Deficit - SA	10-99-02-1099-40999	Budget (Surplus)/Deficit	300,467-	260,615-
Total Budget (Surplus)/Deficit - SA			300,467-	260,615-
Total Surplus/Deficit			1,130,185-	2,234,558-
Fund Total - HC Education & General			25,868,314-	28,080,792-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Investment Income/Earnings-Gen	12-24-01-3510-40160	Interest Income	750-	1,400-
Total Investment Income/Earnings-Gen Schl			750-	1,400-
Total Investment Income/Earnings			750-	1,400-
Transfers From Other Funds - B	12-38-01-3580-40900	Transfers From Other Funds	1,068,019-	1,071,559-
Total Transfers From Other Funds - BS			1,068,019-	1,071,559-
Transfers From Other Funds - S	12-38-02-3580-40900	Transfers From Other Funds	33,980-	48,596-
Total Transfers From Other Funds - SA			33,980-	48,596-
Transfers From Other Funds - L	12-38-03-3580-40900	Transfers From Other Funds	0	4,000-
Total Transfers From Other Funds - LA			0	4,000-
Total Transfers From (In)			1,101,999-	1,124,155-
Fund Total - HC General Scholarship			1,102,749-	1,125,555-
Other Student Fees-Auxiliary F	20-12-01-3611-40303	Athletic Insurance Fee	12,000-	0
Total Other Student Fees-Auxiliary Fd/BS			12,000-	0
Student Activities - BS	20-12-01-3615-40300	Student Services Fee-BS	55,000-	56,700-
	20-12-01-3615-40301	Exemption-Student Services Fee	400-	500-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
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Total Student Activities - BS			55,400-	57,200-
Student Activities - SA	20-12-02-3615-40300	Student Services Fee-SA	79,703-	90,897-
	20-12-02-3615-40301	Exemption-Student Services Fee	1,322-	1,135-
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Total Student Activities - SA			81,025-	92,032-
Student Activities - LA	20-12-03-3615-40300	Student Services Fee-LA	3,300-	3,900-
	20-12-03-3615-40301	Exemption-Student Services Fee	0	45-
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Total Student Activities - LA			3,300-	3,945-
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Total Tuition & Fees			151,725-	153,177-
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Men's Basketball - BS	20-28-01-3622-40320	Gate Receipts/Ticket Sales	1,500-	800-
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Total Men's Basketball - BS			1,500-	800-
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Women's Basketball - BS	20-28-01-3623-40320	Gate Receipts/Ticket Sales	1,200-	600-
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Total Women's Basketball - BS			1,200-	600-
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Area II FFA Camp - BS	20-28-01-3640-40324	Camp Income	20,000-	20,000-
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Total Area II FFA Camp - BS			20,000-	20,000-
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Cheerleader Camp (HC Hosts) - BS	20-28-01-3641-40324	Cheerleader Camp	10,960-	5,000-
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Total Cheerleader Camp (HC Hosts) - BS			10,960-	5,000-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
HC Goat Camp - BS	20-28-01-3642-40324	Camp Income	16,000-	16,000-
Total HC Goat Camp - BS			16,000-	16,000-
HC Lamb Camp - BS	20-28-01-3643-40324	Camp Income	16,000-	16,000-
Total HC Lamb Camp - BS			16,000-	16,000-
Girls & Boys Basketball Camps	20-28-01-3645-40324	Camp Income	4,000-	4,000-
Total Girls & Boys Basketball Camps - BS			4,000-	4,000-
Total Sales & Services of Auxiliary			69,660-	62,400-
Other Income-Auxiliary Fund -	20-30-01-3610-40351	Vending Income/Commissions-Aux	5,000-	5,000-
Total Other Income-Auxiliary Fund - BS			5,000-	5,000-
Total Miscellaneous Income			5,000-	5,000-
Transfers From Other Funds - B	20-38-01-3680-40900	Transfers From Other Funds	1,134,909-	1,213,783-
Total Transfers From Other Funds - BS			1,134,909-	1,213,783-
Total Transfers From (In)			1,134,909-	1,213,783-
Fund Total - HC Auxiliary			1,361,294-	1,434,360-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Miscellaneous - BS	22-12-01-3730-40430	Building Use Fees - BS	134,000-	136,500-
	22-12-01-3730-40431	Exemption-Building Use Fees	3,500-	4,000-
Total Miscellaneous - BS			137,500-	140,500-
Miscellaneous - SA	22-12-02-3730-40430	Building Use Fees - SA	693,954-	828,545-
	22-12-02-3730-40431	Exemption-Building Use Fees	21,977-	39,800-
Total Miscellaneous - SA			715,931-	868,345-
Miscellaneous - LA	22-12-03-3730-40430	Building Use Fees - LA	10,000-	11,000-
	22-12-03-3730-40431	Exemption-Building Use Fees	0	400-
Total Miscellaneous - LA			10,000-	11,400-
Total Tuition & Fees			863,431-	1,020,245-
Bookstore - BS	22-28-01-3705-40420	Book Sales-Exempt	59,150-	58,650-
	22-28-01-3705-40421	Bookstore Commission	32,000-	30,000-
Total Bookstore - BS			91,150-	88,650-
Dormitories - BS	22-28-01-3710-40400	Dormitory Rentals	238,000-	220,000-
	22-28-01-3710-40401	Dorm Admin & Cleaning Income	5,500-	5,000-
	22-28-01-3710-40402	Dorm Fines	6,000-	5,000-
	22-28-01-3710-40403	Dorm Deposit Forfeit Income	2,500-	2,000-
	22-28-01-3710-40404	Laundry Fee	19,400-	16,000-
Total Dormitories - BS			271,400-	248,000-
Food Service - BS	22-28-01-3720-40223	Sales Tax Discounts	100-	100-
	22-28-01-3720-40410	Board-Exempt	291,000-	320,000-
	22-28-01-3720-40411	Board-Taxable	256,500-	235,000-
	22-28-01-3720-40412	Foodservice Commission	5,500-	5,500-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Total Food Service - BS			553,100-	560,600-
Bookstore - SA	22-28-02-3705-40421	Bookstore Commission	40,000-	40,000-
Total Bookstore - SA			40,000-	40,000-
Total Sales & Services of Auxiliary			955,650-	937,250-
Miscellaneous - BS	22-30-01-3730-40142	Bad Debt Recoveries	500-	0
	22-30-01-3730-40350	Other Income (Auxiliary)	2,000-	2,000-
Total Miscellaneous - BS			2,500-	2,000-
Total Miscellaneous Income			2,500-	2,000-
Transfers From Other Funds - B	22-38-01-3780-40900	Transfers From Other Funds	2,227,228-	2,295,884-
Total Transfers From Other Funds - BS			2,227,228-	2,295,884-
Total Transfers From (In)			2,227,228-	2,295,884-
Fund Total - HC Student Housing (Auxiliary)			4,048,809-	4,255,379-
Total Unrestricted - Current			32,381,166-	34,896,086-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Returned Check - BS	30-30-01-3810-40155	Service Charges-Return Checks	150-	180-
Total Returned Check - BS			150-	180-
Returned Check - SA	30-30-02-3810-40155	Service Charges-Return Checks	150-	100-
Total Returned Check - SA			150-	100-
Total Miscellaneous Income			300-	280-
Fund Total - HC Returned Check			300-	280-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Staff Benefits-State Appropria	32-10-01-3855-40002	State Insurance Appropriation	1,186,040-	1,196,288-
	32-10-01-3855-40003	ORP Matching	160,000-	160,000-
	32-10-01-3855-40004	TRS Appropriation	200,000-	210,000-
Total Staff Benefits-State Appropriation			1,546,040-	1,566,288-
Total State Appropriations/Funding			1,546,040-	1,566,288-
Fund Total - HC Restricted Staff Benefits			1,546,040-	1,566,288-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Federal Work Study 17/18	34-16-01-4029-40120	Federal Grants & Contracts	41,016-	0
Total Federal Work Study 17/18			41,016-	0
FWS (100%) 17/18	34-16-01-4030-40120	Federal Grants & Contracts	4,823-	0
Total FWS (100%) 17/18			4,823-	0
Federal Work Study 18/19	34-16-01-4031-40120	Federal Grants & Contracts	0	64,704-
Total Federal Work Study 18/19			0	64,704-
FWS (100%) 18/19	34-16-01-4032-40120	Federal Grants & Contracts	0	11,418-
Total FWS (100%) 18/19			0	11,418-
PELL 17/18	34-16-01-4064-40120	Federal Grants & Contracts	4,508,500-	0
Total PELL 17/18			4,508,500-	0
Pell 18/19	34-16-01-4050-40120	Federal Grants & Contracts	0	4,508,500-
Total Pell 18/19			0	4,508,500-
SEOG 17/18	34-16-01-4076-40120	Federal Grants & Contracts	68,882-	0
Total SEOG 17/18			68,882-	0
SEOG 18/19	34-16-01-4077-40120	Federal Grants & Contracts	0	72,935-
Total SEOG 18/19			0	72,935-
Total Federal Grants & Contracts			4,623,221-	4,657,557-
Fund Total - Restricted Title IV			4,623,221-	4,657,557-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
TEOG-Initial 17/18	36-18-01-4477-40130	State Grants & Contracts	149,918-	0
Total TEOG-Initial 17/18			149,918-	0
TEOG-Returning 17/18	36-18-01-4478-40130	State Grants & Contracts	37,479-	0
Total TEOG-Returning 17/18			37,479-	0
TEOG-Initial 18/19	36-18-01-4479-40130	State Grants & Contracts	0	163,498-
Total TEOG-Initial 18/19			0	163,498-
TEOG-Returning 18/19	36-18-01-4425-40130	State Grants & Contracts	0	40,874-
Total TEOG-Returning 18/19			0	40,874-
Texas College Work Study 17/18	36-18-01-4538-40130	State Grants & Contracts	13,435-	0
Total Texas College Work Study 17/18			13,435-	0
Texas College Work Study 18/19	36-18-01-4525-40130	State Grants & Contracts	0	13,962-
Total Texas College Work Study 18/19			0	13,962-
Total State Grants & Contracts			200,832-	218,334-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
TPEG Resident-HC 17/18	36-24-01-4580-40160	Interest Income	195-	0
Total TPEG Resident-HC 17/18			195-	0
TPEG Non-Resident-HC 17/18	36-24-01-4581-40160	Interest Income	5-	0
Total TPEG Non-Resident-HC 17/18			5-	0
TPEG Resident-HC 18/19	36-24-01-4582-40160	Interest Income	0	250-
Total TPEG Resident-HC 18/19			0	250-
TPEG Non-Resident-SW 17/18	36-24-04-4581-40160	Interest Income	150-	0
Total TPEG Non-Resident-SW 17/18			150-	0
TPEG Non-Resident-SW 18/19	36-24-04-4585-40160	Interest Income	0	150-
Total TPEG Non-Resident-SW 18/19			0	150-
Total Investment Income/Earnings			350-	400-

SouthWest Collegiate Institute for the Deaf
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
<hr/>				
TPEG Resident-HC 17/18	36-38-01-4580-40900	Transfers From Other Funds	75,200-	0
Total TPEG Resident-HC 17/18			75,200-	0
<hr/>				
TPEG Non-Resident-HC 17/18	36-38-01-4581-40900	Transfers From Other Funds	12,100-	0
Total TPEG Non-Resident-HC 17/18			12,100-	0
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TPEG Resident-HC 18/19	36-38-01-4582-40900	Transfers From Other Funds	0	84,950-
Total TPEG Resident-HC 18/19			0	84,950-
<hr/>				
TPEG Non-Resident-HC 18/19	36-38-01-4583-40900	Transfers From Other Funds	0	3,350-
Total TPEG Non-Resident-HC 18/19			0	3,350-
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TPEG Resident-SW 17/18	36-38-04-4580-40900	Transfers From Other Funds	2,000-	0
Total TPEG Resident-SW 17/18			2,000-	0
<hr/>				
TPEG Non-Resident-SW 17/18	36-38-04-4581-40900	Transfers From Other Funds	11,000-	0
Total TPEG Non-Resident-SW 17/18			11,000-	0
<hr/>				
TPEG Resident-SW 18/19	36-38-04-4584-40900	Transfers From Other Funds	0	1,000-
Total TPEG Resident-SW 18/19			0	1,000-
<hr/>				
TPEG Non-Resident-SW 18/19	36-38-04-4585-40900	Transfers From Other Funds	0	10,000-
Total TPEG Non-Resident-SW 18/19			0	10,000-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
President's Special Scholarshi	36-38-01-4730-40900	Transfers From Other Funds	2,500-	2,000-
Total President's Special Scholarship			2,500-	2,000-
Total Transfers From (In)			102,800-	101,300-
Fund Total - Restricted Scholarship/Fin Aid			303,982-	320,034-
Total Restricted Scholarship/Fin Aid			4,927,203-	4,977,591-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
Title V-Pass (Yr3) BS 17/18	38-16-01-5093-40120	Federal Grants & Contracts	525,000-	0
Total Title V-Pass (Yr3) BS 17/18			525,000-	0
Title V-Pass (Yr4)-BS 18/19	38-16-01-5096-40120	Federal Grants & Contracts	0	525,000-
Total Title V-Pass (Yr4)-BS 18/19			0	525,000-
Perkins 60X30TX Completion-BS	38-16-01-6160-40120	Federal Grants & Contracts	108,488-	0
Total Perkins 60X30TX Completion-BS 17/18			108,488-	0
Perkins Guidance Counseling-BS	38-16-01-6162-40120	Federal Grants & Contracts	0	143,129-
Total Perkins Guidance Counseling-BS18/19			0	143,129-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal (231)-BS 17/18	38-16-01-6378-40120	Federal Grants & Contracts	93,389-	0
Total AEL Federal (231)-BS 17/18			93,389-	0
AEL Federal (231) Admin-BS 17/	38-16-01-6379-40120	Federal Grants & Contracts	5,967-	0
Total AEL Federal (231) Admin-BS 17/18			5,967-	0
AEL Federal (225)-BS 17/18	38-16-01-6380-40120	Federal Grants & Contracts	15,000-	0
Total AEL Federal (225)-BS 17/18			15,000-	0
AEL Fed Workforce Training-BS	38-16-01-6381-40120	Federal Grants & Contracts	5,000-	0
Total AEL Fed Workforce Training-BS 17/18			5,000-	0
AEL Federal (223)-BS 17/18	38-16-01-6382-40120	Federal Grants & Contracts	3,181-	0
Total AEL Federal (223)-BS 17/18			3,181-	0
AEL Federal El Civics-BS 17/18	38-16-01-6383-40120	Federal Grants & Contracts	4,530-	0
Total AEL Federal El Civics-BS 17/18			4,530-	0
AEL Fed El Civics Admin-BS 17/	38-16-01-6384-40120	Federal Grants & Contracts	238-	0
Total AEL Fed El Civics Admin-BS 17/18			238-	0
AEL Federal TANF-BS 17/18	38-16-01-6385-40120	Federal Grants & Contracts	16,080-	0
Total AEL Federal TANF-BS 17/18			16,080-	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal TANF Admin-BS 17/1	38-16-01-6386-40120	Federal Grants & Contracts	2,837-	0
Total AEL Federal TANF Admin-BS 17/18			2,837-	0
AEL Federal (231)-BS 18/19	38-16-01-6388-40120	Federal Grants & Contracts	0	92,209-
Total AEL Federal (231)-BS 18/19			0	92,209-
AEL Federal (231) Admin - BS 1	38-16-01-6389-40120	Federal Grants & Contracts	0	5,905-
Total AEL Federal (231) Admin - BS 18/19			0	5,905-
AEL Federal (225)-BS 18/19	38-16-01-6390-40120	Federal Grants & Contracts	0	15,000-
Total AEL Federal (225)-BS 18/19			0	15,000-
AEL Fed Workforce Training-BS	38-16-01-6391-40120	Federal Grants & Contracts	0	5,000-
Total AEL Fed Workforce Training-BS 18/19			0	5,000-
AEL Federal (223)-BS 18/19	38-16-01-6392-40120	Federal Grants & Contracts	0	3,130-
Total AEL Federal (223)-BS 18/19			0	3,130-
AEL Fed ELCivics Wrkfrctrain-B	38-16-01-6393-40120	Federal Grants & Contracts	0	2,000-
Total AEL Fed ELCivics Wrkfrctrain-BS1819			0	2,000-
AEL Federal El Civics-BS 18/19	38-16-01-6394-40120	Federal Grants & Contracts	0	2,332-
Total AEL Federal El Civics-BS 18/19			0	2,332-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Fed El Civics Admin-BS 18/	38-16-01-6395-40120	Federal Grants & Contracts	0	227-
Total AEL Fed El Civics Admin-BS 18/19			0	227-
AEL Federal TANF-BS 18/19	38-16-01-6396-40120	Federal Grants & Contracts	0	12,399-
Total AEL Federal TANF-BS 18/19			0	12,399-
AEL Federal TANF Admin-BS 18/1	38-16-01-6397-40120	Federal Grants & Contracts	0	2,187-
Total AEL Federal TANF Admin-BS 18/19			0	2,187-
AEL Fed Performance Award-SA 1	38-16-02-6376-40120	Federal Grants & Contracts	207,000-	0
Total AEL Fed Performance Award-SA 17/18			207,000-	0
AEL Fed Perf Award Adin-SA 17/	38-16-02-6377-40120	Federal Grants & Contracts	23,000-	0
Total AEL Fed Perf Award Adin-SA 17/18			23,000-	0
AEL Federal (231)-SA 17/18	38-16-02-6378-40120	Federal Grants & Contracts	248,596-	0
Total AEL Federal (231)-SA 17/18			248,596-	0
AEL Federal (231) Admin-SA 17/	38-16-02-6379-40120	Federal Grants & Contracts	9,000-	0
Total AEL Federal (231) Admin-SA 17/18			9,000-	0
AEL Federal (225)-SA 17/18	38-16-02-6380-40120	Federal Grants & Contracts	34,900-	0
Total AEL Federal (225)-SA 17/18			34,900-	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Fed Workfoce Training-SA 1	38-16-02-6381-40120	Federal Grants & Contracts	28,000-	0
Total AEL Fed Workfoce Training-SA 17/18			28,000-	0
AEL Federal (223)-SA 17/18	38-16-02-6382-40120	Federal Grants & Contracts	8,295-	0
Total AEL Federal (223)-SA 17/18			8,295-	0
AEL Federal El Civics-SA 17/18	38-16-02-6383-40120	Federal Grants & Contracts	64,858-	0
Total AEL Federal El Civics-SA 17/18			64,858-	0
AEL Fed El Civics Admin-SA 17/	38-16-02-6384-40120	Federal Grants & Contracts	2,600-	0
Total AEL Fed El Civics Admin-SA 17/18			2,600-	0
AEL Federal TANF-SA 17/18	38-16-02-6385-40120	Federal Grants & Contracts	33,911-	0
Total AEL Federal TANF-SA 17/18			33,911-	0
AEL Federal TANF Admin-SA 17/1	38-16-02-6386-40120	Federal Grants & Contracts	4,700-	0
Total AEL Federal TANF Admin-SA 17/18			4,700-	0
AEL Fed Performance (YR2)-SA 1	38-16-02-6387-40120	Federal Grants & Contracts	50,000-	0
Total AEL Fed Performance (YR2)-SA 17/18			50,000-	0
AEL Federal (231)-SA 18/19	38-16-02-6398-40120	Federal Grants & Contracts	0	261,808-
Total AEL Federal (231)-SA 18/19			0	261,808-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal (225)-SA 18/19	38-16-02-6399-40120	Federal Grants & Contracts	0	30,000-
Total AEL Federal (225)-SA 18/19			0	30,000-
AEL Fed Workforce Training-SA	38-16-02-6400-40120	Federal Grants & Contracts	0	32,900-
Total AEL Fed Workforce Training-SA 18/19			0	32,900-
AEL Fed (223)-SA 18/19	38-16-02-6401-40120	Federal Grants & Contracts	0	8,471-
Total AEL Fed (223)-SA 18/19			0	8,471-
AEL Federal El Civics-SA 18/19	38-16-02-6402-40120	Federal Grants & Contracts	0	72,938-
Total AEL Federal El Civics-SA 18/19			0	72,938-
AEL Federal TANF-SA 18/19	38-16-02-6403-40120	Federal Grants & Contracts	0	33,611-
Total AEL Federal TANF-SA 18/19			0	33,611-
Total Federal Grants & Contracts			1,494,570-	1,248,246-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
AEL State-BS 17/18	38-18-01-6825-40130	State Grants & Contracts	17,656-	0
Total AEL State-BS 17/18			17,656-	0
AEL State Admin-BS 17/18	38-18-01-6826-40130	State Grants & Contracts	3,115-	0
Total AEL State Admin-BS 17/18			3,115-	0
AEL State-BS 18/19	38-18-01-6827-40130	State Grants & Contracts	0	20,247-
Total AEL State-BS 18/19			0	20,247-
AEL State Admin-BS 18/19	38-18-01-6828-40130	State Grants & Contracts	0	3,572-
Total AEL State Admin-BS 18/19			0	3,572-
AEL State-SA 17/18	38-18-02-6825-40130	State Grants & Contracts	47,320-	0
Total AEL State-SA 17/18			47,320-	0
AEL State Admin-SA 17/18	38-18-02-6826-40130	State Grants & Contracts	8,300-	0
Total AEL State Admin-SA 17/18			8,300-	0
AEL State-SA 18/19	38-18-02-6829-40130	State Grants & Contracts	0	65,251-
Total AEL State-SA 18/19			0	65,251-
Total State Grants & Contracts			76,391-	89,070-
Fund Total - HC Restricted Special Purpose			1,570,961-	1,337,316-
Total Restricted			8,044,504-	7,881,475-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
HC GO Refunding Bond-Series 20	72-14-01-7306-40024	Current I&S Taxes	1,426,700-	1,333,683-
	72-14-01-7306-40025	Delinquent I&S Taxes	35,000-	40,000-
	72-14-01-7306-40026	I&S Penalties and Interest	10,000-	15,000-
	72-14-01-7306-40027	I&S Refunds	8,000	25,000
Total HC GO Refunding Bond-Series 2016			1,463,700-	1,363,683-
Total Ad Valorem Taxes			1,463,700-	1,363,683-
HC Cons Fund Revenue Bond-Ser	72-24-01-7304-40160	Interest Income	300-	300-
Total HC Cons Fund Revenue Bond-Ser 2009			300-	300-
HC GO Refunding Bond-Series 20	72-24-01-7306-40160	Interest Income	3,000-	3,000-
Total HC GO Refunding Bond-Series 2016			3,000-	3,000-
HC Cons Fund Revenue Bond-Ser	72-24-02-7305-40160	Interest Income	600-	700-
Total HC Cons Fund Revenue Bond-Ser 2013			600-	700-
Total Investment Income/Earnings			3,900-	4,000-
Retirement of Indebtedness - H	72-38-01-7301-40900	Transfers From Other Funds	76,060-	76,060-
Total Retirement of Indebtedness - HC			76,060-	76,060-
HC Cons Fund Revenue Bond-Ser	72-38-01-7304-40900	Transfers From Other Funds	284,575-	280,805-
Total HC Cons Fund Revenue Bond-Ser 2009			284,575-	280,805-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2017-18	2018-19
HC Cons Fund Revenue Bond-Ser	72-38-02-7305-40900	Transfers From Other Funds	759,756-	751,875-
Total HC Cons Fund Revenue Bond-Ser 2013			759,756-	751,875-
Total Transfers From (In)			1,120,391-	1,108,740-
HC Cons Fund Revenue Bond-Ser	72-99-01-7304-40999	Budget (Surplus)/Deficit	1,595	300
Total HC Cons Fund Revenue Bond-Ser 2009			1,595	300
HC GO Refunding Bond-Series 20	72-99-01-7306-40999	Budget (Surplus)/Deficit	40,000	63,757-
Total HC GO Refunding Bond-Series 2016			40,000	63,757-
HC Cons Fund Revenue Bond-Ser	72-99-02-7305-40999	Budget (Surplus)/Deficit	8,012	700
Total HC Cons Fund Revenue Bond-Ser 2013			8,012	700
Total Surplus/Deficit			49,607	62,757-
Fund Total - HC Retirement of Indebtedness			2,538,384-	2,539,180-
Total Revenues			42,964,054-	45,316,741-

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
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Instruction/Academic - BS	10-40-01-1600-56002	Faculty Overload Salaries	205,000	165,457
	10-40-01-1600-56003	Part Time Faculty Salaries	197,370	190,370
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Total Instruction/Academic - BS			402,370	355,827
Agriculture - BS	10-40-01-1601-56001	Full Time Faculty Salaries	92,855	99,387
	10-40-01-1601-56206	Feed	1,589	1,500
	10-40-01-1601-56208	Instructional Supplies/Materia	1,086	1,200
	10-40-01-1601-56212	Periodicals	301	300
	10-40-01-1601-56213	Postage	200	200
	10-40-01-1601-56218	Supplies	314	350
	10-40-01-1601-56327	Telephone	400	400
	10-40-01-1601-56351	Employee Travel	3,500	3,500
	10-40-01-1601-56355	Student Travel	25,235	27,000
	10-40-01-1601-56605	Awards	3,876	2,000
	10-40-01-1601-56611	Copying	25	25
	10-40-01-1601-56620	Livestock	9,500	9,500
	10-40-01-1601-56624	Official Functions	450	450
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Total Agriculture - BS			139,331	145,812
Biology - BS	10-40-01-1603-56001	Full Time Faculty Salaries	130,589	132,005
	10-40-01-1603-56208	Instructional Supplies/Materia	3,828	4,279
	10-40-01-1603-56213	Postage	10	10
	10-40-01-1603-56218	Supplies	1,272	809
	10-40-01-1603-56327	Telephone	504	540
	10-40-01-1603-56410	Repairs and Maintenance	200	100
	10-40-01-1603-56611	Copying	1,050	1,000
	10-40-01-1603-56631	Professional Organizations	29	260
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Total Biology - BS			137,482	139,003
Business/Academic - BS	10-40-01-1604-56001	Full Time Faculty Salaries	0	37,469
	10-40-01-1604-56208	Classroom Materials/Instr Supp	260	300
	10-40-01-1604-56327	Telephone	174	180
	10-40-01-1604-56351	Employee Travel	290	200
	10-40-01-1604-56611	Copying	150	50
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Total Business/Academic - BS			874	38,199

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19	
Chemistry - BS	10-40-01-1605-56208	Instructional Supplies/Materia	500	1,000	
	10-40-01-1605-56218	Supplies	200	200	
	10-40-01-1605-56327	Telephone	174	180	
	10-40-01-1605-56410	Repairs and Maintenance	0	250	
	10-40-01-1605-56611	Copying	150	100	
Total Chemistry - BS			1,024	1,730	
General Studies - BS	10-40-01-1607-56001	Full Time Faculty Salaries	6,000	6,000	
	10-40-01-1607-56020	Classified Salaries	34,217	34,967	
	10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200	
	10-40-01-1607-56205	Furniture and Equipment	1,200	1,200	
	10-40-01-1607-56208	Classroom Materials/Instr Supp	300	200	
	10-40-01-1607-56213	Postage	40	30	
	10-40-01-1607-56218	Supplies	900	1,000	
	10-40-01-1607-56327	Telephone	540	456	
	10-40-01-1607-56351	Employee Travel	300	300	
	10-40-01-1607-56611	Copying	200	200	
	10-40-01-1607-56632	Program Improvements	1,800	1,800	
	Total General Studies - BS			47,697	48,353
	Health & Physical Education -	10-40-01-1608-56001	Full Time Faculty Salaries	53,565	54,187
10-40-01-1608-56010		Administrative Salaries	27,887	0	
Total Health & Physical Education - BS			81,452	54,187	
Mathematics - BS	10-40-01-1609-56001	Full Time Faculty Salaries	75,542	76,469	
	10-40-01-1609-56208	Instructional Supplies/Materia	0	50	
	10-40-01-1609-56218	Supplies	200	0	
	10-40-01-1609-56327	Telephone	460	360	
	10-40-01-1609-56611	Copying	400	700	
	10-40-01-1609-56631	Professional Organizations	156	0	
Total Mathematics - BS			76,758	77,579	
Developmental Studies/English	10-40-01-1616-56218	Supplies	150	100	
	10-40-01-1616-56327	Telephone	180	180	
	10-40-01-1616-56351	Employee Travel	1,750	1,000	

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-40-01-1616-56611	Copying	200	200
	10-40-01-1616-56631	Professional Organizations	40	40
Total Developmental Studies/English - BS			2,320	1,520
Developmental Studies/Math - B	10-40-01-1617-56001	Full Time Faculty Salaries	43,546	44,025
	10-40-01-1617-56218	Supplies	114	0
	10-40-01-1617-56327	Telephone	180	180
	10-40-01-1617-56351	Employee Travel	332	0
	10-40-01-1617-56611	Copying	384	600
	10-40-01-1617-56631	Professional Organizations	10	0
Total Developmental Studies/Math - BS			44,566	44,805
Art - BS	10-40-01-1700-56001	Full Time Faculty Salaries	37,271	0
	10-40-01-1700-56204	Electronic Equip & PC Software	110	0
	10-40-01-1700-56205	Furniture and Equipment	200	0
	10-40-01-1700-56208	Instructional Supplies/Materia	4,000	2,500
	10-40-01-1700-56213	Postage	40	0
	10-40-01-1700-56218	Supplies	100	100
	10-40-01-1700-56327	Telephone	168	180
	10-40-01-1700-56351	Employee Travel	400	0
	10-40-01-1700-56410	Repairs and Maintenance	0	300
	10-40-01-1700-56611	Copying	20	20
	10-40-01-1700-56624	Official Functions	290	400
	10-40-01-1700-56637	Stipends	400	400
Total Art - BS			42,999	3,900
English - BS	10-40-01-1702-56001	Full Time Faculty Salaries	120,920	126,046
	10-40-01-1702-56208	Instructional Supplies/Materia	400	300
	10-40-01-1702-56213	Postage	25	25
	10-40-01-1702-56327	Telephone	720	720
	10-40-01-1702-56351	Employee Travel	1,100	500
	10-40-01-1702-56611	Copying	800	1,000
	10-40-01-1702-56631	Professional Organizations	80	80
Total English - BS			124,045	128,671

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Foreign Languages - BS	10-40-01-1703-56001	Full Time Faculty Salaries	47,252	47,715
Total Foreign Languages - BS			47,252	47,715
Letters/Speech - BS	10-40-01-1704-56001	Full Time Faculty Salaries	48,088	48,604
	10-40-01-1704-56218	Supplies	300	250
	10-40-01-1704-56327	Telephone	180	180
	10-40-01-1704-56611	Copying	300	250
Total Letters/Speech - BS			48,868	49,284
Psychology - BS	10-40-01-1706-56001	Full Time Faculty Salaries	44,257	44,720
	10-40-01-1706-56218	Supplies	50	0
	10-40-01-1706-56327	Telephone	180	180
	10-40-01-1706-56611	Copying	70	80
Total Psychology - BS			44,557	44,980
Social Sciences - BS	10-40-01-1707-56001	Full Time Faculty Salaries	227,835	230,407
	10-40-01-1707-56213	Postage	25	0
	10-40-01-1707-56218	Supplies	250	0
	10-40-01-1707-56327	Telephone	900	900
	10-40-01-1707-56351	Employee Travel	1,000	1,000
	10-40-01-1707-56611	Copying	400	400
Total Social Sciences - BS			230,410	232,707
Theater - BS	10-40-01-1708-56001	Full Time Faculty Salaries	45,866	46,380
	10-40-01-1708-56204	Electronic Equip & PC Software	133	0
	10-40-01-1708-56205	Furniture and Equipment	1,249	0
	10-40-01-1708-56208	Instructional Supplies/Materia	6,324	7,000
	10-40-01-1708-56327	Telephone	180	180
	10-40-01-1708-56351	Employee Travel	600	1,000
	10-40-01-1708-56354	Recruiting Travel	766	700
	10-40-01-1708-56355	Student Travel	4,278	6,500
	10-40-01-1708-56515	Contract Labor/Services	950	2,000
	10-40-01-1708-56611	Copying	300	250
	10-40-01-1708-56631	Professional Organizations	0	300
	10-40-01-1708-56637	Stipends	1,100	1,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
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Total Theater - BS			61,746	65,310
Choral Music - BS	10-40-01-1710-56001	Full Time Faculty Salaries	39,111	39,575
	10-40-01-1710-56040	Other Part Time Salaries	250	0
	10-40-01-1710-56208	Classroom Materials/Instr Supp	876	650
	10-40-01-1710-56213	Postage	100	50
	10-40-01-1710-56219	Uniforms	138	450
	10-40-01-1710-56327	Telephone	0	180
	10-40-01-1710-56351	Employee Travel	977	1,300
	10-40-01-1710-56355	Student Travel	1,660	3,000
	10-40-01-1710-56515	Contract Labor/Services	1,500	600
	10-40-01-1710-56611	Copying	400	300
	10-40-01-1710-56618	Institutional Memberships	60	350
	10-40-01-1710-56626	Other Cost	677	1,000
Total Choral Music - BS			45,749	47,455
Dance - BS	10-40-01-1711-56204	Electronic Equip & PC Software	0	50
	10-40-01-1711-56205	Furniture and Equipment	214	0
	10-40-01-1711-56208	Classroom Materials/Instr Supp	261	300
	10-40-01-1711-56213	Postage	25	25
	10-40-01-1711-56218	Supplies	325	300
	10-40-01-1711-56219	Uniforms	3,000	3,000
	10-40-01-1711-56351	Employee Travel	0	200
	10-40-01-1711-56354	Recruiting Travel	100	0
	10-40-01-1711-56355	Student Travel	0	200
	10-40-01-1711-56410	Repairs and Maintenance	0	100
	10-40-01-1711-56515	Contract Labor/Services	0	600
	10-40-01-1711-56637	Stipends	500	500
Total Dance - BS			4,425	5,275
Hall Center Operating Account	10-40-01-1712-56205	Furniture and Equipment	2,200	2,000
	10-40-01-1712-56218	Supplies	0	100
	10-40-01-1712-56515	Contract Labor/Services	0	200
Total Hall Center Operating Account			2,200	2,300

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Band - BS	10-40-01-1713-56001	Full Time Faculty Salaries	40,423	36,381
	10-40-01-1713-56204	Electronic Equip & PC Software	0	750
	10-40-01-1713-56205	Furniture and Equipment	10,750	1,000
	10-40-01-1713-56208	Classroom Materials/Instr Supp	125	900
	10-40-01-1713-56213	Postage	300	100
	10-40-01-1713-56218	Supplies	0	900
	10-40-01-1713-56327	Telephone	470	360
	10-40-01-1713-56351	Employee Travel	610	1,500
	10-40-01-1713-56354	Recruiting Travel	0	100
	10-40-01-1713-56355	Student Travel	1,885	5,000
	10-40-01-1713-56410	Repairs and Maintenance	0	1,000
	10-40-01-1713-56412	Repairs/Maintenance-Equipment	283	500
	10-40-01-1713-56515	Contract Labor/Services	200	500
	10-40-01-1713-56611	Copying	385	300
	10-40-01-1713-56618	Institutional Memberships	329	500
	10-40-01-1713-56637	Stipends	0	150
	Total Band - BS			55,760
Athletic Trainer - BS	10-40-01-1801-56001	Full Time Faculty Salaries	61,525	99,596
Total Athletic Trainer - BS			61,525	99,596
Tutoring Center - BS	10-40-01-1804-56010	Administrative Salaries	23,903	29,223
	10-40-01-1804-56040	Other Part Time Salaries	22,000	27,000
	10-40-01-1804-56205	Furniture and Equipment	1,289	100
	10-40-01-1804-56213	Postage	10	10
	10-40-01-1804-56218	Supplies	1,200	1,000
	10-40-01-1804-56327	Telephone	212	180
	10-40-01-1804-56351	Employee Travel	431	1,170
	10-40-01-1804-56611	Copying	10	10
	10-40-01-1804-56630	Professional Development/Train	0	450
Total Tutoring Center - BS			49,055	59,143
Staff Benefits (INSTR-ACAD)	10-40-01-1890-56050	Group Health & Life Insurance	139,440	142,870
	10-40-01-1890-56051	ORP Matching	19,785	18,070
	10-40-01-1890-56052	TRS Matching	38,060	43,125
	10-40-01-1890-56053	Unemployment Taxes	6,440	6,415
	10-40-01-1890-56054	Workman's Compensation	10,620	10,530
	10-40-01-1890-56055	Employer FICA Expense	121,325	123,235

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-40-01-1890-56060	ERS 1% Payroll Contribution	12,800	14,150
Total Staff Benefits (INSTR-ACAD) - BS			348,470	358,395
Instruction - SA	10-40-02-1600-56001	Full Time Faculty Salaries	15,765	15,893
	10-40-02-1600-56002	Faculty Overload Salaries	1,500	0
	10-40-02-1600-56003	Part Time Faculty Salaries	568,999	641,933
	10-40-02-1600-56268	Training-Subcontracted	70,978	71,050
Total Instruction - SA			657,242	728,876
Biology - SA	10-40-02-1603-56001	Full Time Faculty Salaries	188,519	192,679
	10-40-02-1603-56208	Instructional Supplies/Materia	9,357	9,357
	10-40-02-1603-56327	Telephone	1,375	1,375
	10-40-02-1603-56351	Employee Travel	182	182
	10-40-02-1603-56412	Repairs/Maintenance-Equipment	1,100	1,100
	10-40-02-1603-56611	Copying	1,500	1,500
Total Biology - SA			202,033	206,193
Health & Physical Education -	10-40-02-1608-56001	Full Time Faculty Salaries	12,443	12,582
Total Health & Physical Education - SA			12,443	12,582
Mathematics - SA	10-40-02-1609-56001	Full Time Faculty Salaries	85,734	86,660
	10-40-02-1609-56208	Instructional Supplies/Materia	375	375
	10-40-02-1609-56327	Telephone	550	550
	10-40-02-1609-56351	Employee Travel	300	300
	10-40-02-1609-56611	Copying	1,350	1,400
	10-40-02-1609-56637	Stipends	75	0
Total Mathematics - SA			88,384	89,285
Developmental Studies/English-	10-40-02-1616-56001	Full Time Faculty Salaries	45,647	46,110
	10-40-02-1616-56208	Classroom Materials/Instr Supp	210	275
	10-40-02-1616-56218	Supplies	225	0
	10-40-02-1616-56327	Telephone	275	275

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-40-02-1616-56351	Employee Travel	100	380
	10-40-02-1616-56611	Copying	500	500
Total Developmental Studies/English-SA			46,957	47,540
Developmental Studies/Math -SA	10-40-02-1617-56001	Full Time Faculty Salaries	87,727	88,716
	10-40-02-1617-56208	Classroom Materials/Instr Supp	365	365
	10-40-02-1617-56213	Postage	5	5
	10-40-02-1617-56327	Telephone	550	550
	10-40-02-1617-56351	Employee Travel	300	300
	10-40-02-1617-56611	Copying	800	1,000
Total Developmental Studies/Math -SA			89,747	90,936
Education - SA	10-40-02-1618-56001	Full Time Faculty Salaries	4,861	4,911
	10-40-02-1618-56208	Classroom Materials/Instr Supp	50	50
	10-40-02-1618-56611	Copying	60	60
Total Education - SA			4,971	5,021
English - SA	10-40-02-1702-56001	Full Time Faculty Salaries	77,330	78,234
	10-40-02-1702-56208	Classroom Materials/Instr Supp	565	290
	10-40-02-1702-56218	Supplies	225	0
	10-40-02-1702-56327	Telephone	550	550
	10-40-02-1702-56351	Employee Travel	200	400
	10-40-02-1702-56611	Copying	1,050	900
	10-40-02-1702-56637	Stipends	100	0
Total English - SA			80,020	80,374
Letters/Speech - SA	10-40-02-1704-56001	Full Time Faculty Salaries	0	8,304
	10-40-02-1704-56208	Instructional Supplies/Materia	25	25
	10-40-02-1704-56213	Postage	5	5
	10-40-02-1704-56351	Employee Travel	100	100
	10-40-02-1704-56611	Copying	400	400
Total Letters/Speech - SA			530	8,834

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Music - SA	10-40-02-1705-56001	Full Time Faculty Salaries	42,188	42,625
	10-40-02-1705-56204	Electronic Equip & PC Software	180	0
	10-40-02-1705-56208	Instructional Supplies/Materia	372	50
	10-40-02-1705-56327	Telephone	275	275
	10-40-02-1705-56351	Employee Travel	100	540
	10-40-02-1705-56611	Copying	290	290
	10-40-02-1705-56630	Professional Development/Train	60	60
	10-40-02-1705-56631	Professional Organizations	50	50
Total Music - SA			43,515	43,890
Psychology - SA	10-40-02-1706-56001	Full Time Faculty Salaries	83,920	84,774
	10-40-02-1706-56208	Instructional Supplies/Materia	200	200
	10-40-02-1706-56327	Telephone	275	275
	10-40-02-1706-56351	Employee Travel	140	140
	10-40-02-1706-56611	Copying	210	210
Total Psychology - SA			84,745	85,599
Social Sciences - SA	10-40-02-1707-56001	Full Time Faculty Salaries	63,507	64,202
	10-40-02-1707-56208	Instructional Supplies/Materia	44	375
	10-40-02-1707-56327	Telephone	550	550
	10-40-02-1707-56351	Employee Travel	745	930
	10-40-02-1707-56611	Copying	700	1,000
	10-40-02-1707-56637	Stipends	300	0
Total Social Sciences - SA			65,846	67,057
Tutoring Center - SA	10-40-02-1804-56040	Other Part Time Salaries	12,799	15,799
	10-40-02-1804-56213	Postage	10	0
	10-40-02-1804-56218	Supplies	750	2,010
	10-40-02-1804-56351	Employee Travel	260	500
	10-40-02-1804-56611	Copying	15	75
	10-40-02-1804-56630	Professional Development/Train	300	0
Total Tutoring Center - SA			14,134	18,384
Staff Benefits (INSTR-ACAD) -	10-40-02-1890-56050	Group Health & Life Insurance	69,162	63,737
	10-40-02-1890-56051	ORP Matching	20,562	22,133

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-40-02-1890-56052	TRS Matching	21,855	26,130
	10-40-02-1890-56053	Unemployment Taxes	5,949	6,744
	10-40-02-1890-56054	Workman's Compensation	10,992	11,466
	10-40-02-1890-56055	Employer FICA Expense	86,385	103,191
	10-40-02-1890-56058	TRS-90 Day (New Hires)	0	635
	10-40-02-1890-56060	ERS 1% Payroll Contribution	129	7,191
Total Staff Benefits (INSTR-ACAD) - SA			215,034	241,227
Lamesa Center	10-40-03-1602-56003	Part Time Faculty Salaries	25,000	24,435
	10-40-03-1602-56010	Administrative Salaries	26,561	26,793
	10-40-03-1602-56040	Other Part Time Salaries	8,962	8,962
	10-40-03-1602-56218	Supplies	650	654
	10-40-03-1602-56351	Employee Travel	4,393	4,793
	10-40-03-1602-56355	Student Travel	400	299
	10-40-03-1602-56410	Repairs and Maintenance	100	100
Total Lamesa Center			66,066	66,036
Staff Benefits (INSTR-ACAD) -	10-40-03-1890-56052	TRS Matching	0	1,680
	10-40-03-1890-56053	Unemployment Taxes	0	285
	10-40-03-1890-56054	Workman's Compensation	0	495
	10-40-03-1890-56055	Employer FICA Expense	0	3,750
Total Staff Benefits (INSTR-ACAD) - LA			0	6,210
ESL (English Second Lang)-GEO	10-40-07-1619-56001	Full Time Faculty Salaries	0	51,561
Total ESL (English Second Lang)-GEO (CHU)			0	51,561
GED Program - GEO (CHU)	10-40-07-1803-56001	Full Time Faculty Salaries	0	48,929
Total GED Program - GEO (CHU)			0	48,929
ESL (English Second Lang)-GEO	10-40-17-1619-56001	Full Time Faculty Salaries	0	49,547
Total ESL (English Second Lang)-GEO (FLU)			0	49,547

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
GED Program - GEO (FLU)	10-40-17-1803-56001	Full Time Faculty Salaries	0	55,885
	10-40-17-1803-56010	Administrative Salaries	45,592	0
Total GED Program - GEO (FLU)			45,592	55,885
GED Program - GEO (Airpark)	10-40-27-1803-56001	Full Time Faculty Salaries	0	55,724
Total GED Program - GEO (Airpark)			0	55,724
Total Instruction - Academic			3,818,194	4,161,377
Workforce Training/Community E	10-45-01-2004-56001	Full Time Faculty Salaries	42,451	0
	10-45-01-2004-56010	Administrative Salaries	0	38,148
	10-45-01-2004-56020	Classified Salaries	30,569	0
	10-45-01-2004-56204	Electronic Equip & PC Software	2,591	0
	10-45-01-2004-56205	Furniture and Equipment	5,423	0
	10-45-01-2004-56208	Instructional Supplies/Materia	8,432	16,875
	10-45-01-2004-56209	New Book Purchases	1,077	0
	10-45-01-2004-56213	Postage	182	100
	10-45-01-2004-56218	Supplies	2,560	1,500
	10-45-01-2004-56263	Off Campus Programs	30,000	32,000
	10-45-01-2004-56266	Student Liability Insurance	100	100
	10-45-01-2004-56268	Training-Subcontracted	2,000	0
	10-45-01-2004-56327	Telephone	720	720
	10-45-01-2004-56351	Employee Travel	58	1,000
	10-45-01-2004-56404	Copier Maint/Paper/Supplies	2,027	3,595
	10-45-01-2004-56500	Accreditation/Licensing Cost	2,000	0
	10-45-01-2004-56530	Vehicle Insurance	50	0
	10-45-01-2004-56601	Advertising-Miscellaneous	1,497	1,500
	10-45-01-2004-56611	Copying	750	500
	10-45-01-2004-56626	Other Cost	976	0
	10-45-01-2004-56630	Professional Development/Train	3,244	1,000
Total Workforce Training/Community Ed-BS			136,707	97,038
Youth Programs - BS	10-45-01-2007-56003	Part Time Faculty Salaries	4,000	2,000
	10-45-01-2007-56040	Other Part Time Salaries	1,000	1,500
	10-45-01-2007-56207	Food Cost	2,000	1,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-45-01-2007-56208	Classroom Materials/Instr Supp	2,500	2,000
	10-45-01-2007-56637	Stipends	0	400
Total Youth Programs - BS			9,500	6,900
ADN - BS	10-45-01-2010-56001	Full Time Faculty Salaries	246,646	256,356
	10-45-01-2010-56020	Classified Salaries	26,184	27,101
	10-45-01-2010-56204	Electronic Equip & PC Software	40	150
	10-45-01-2010-56205	Furniture and Equipment	270	200
	10-45-01-2010-56208	Instructional Supplies/Materia	4,184	2,100
	10-45-01-2010-56213	Postage	200	200
	10-45-01-2010-56218	Supplies	0	850
	10-45-01-2010-56261	Instrument Kits	2,000	2,000
	10-45-01-2010-56262	NLN Testing	38,390	40,000
	10-45-01-2010-56327	Telephone	1,800	1,260
	10-45-01-2010-56351	Employee Travel	426	1,400
	10-45-01-2010-56500	Accreditation/Licensing Cost	2,875	1,000
	10-45-01-2010-56611	Copying	550	500
	10-45-01-2010-56631	Professional Organizations	1,335	4,717
	10-45-01-2010-56633	Public Relations	480	700
Total ADN - BS			325,380	338,534
Auto Maint Technician - BS	10-45-01-2011-56001	Full Time Faculty Salaries	12,973	0
Total Auto Maint Technician - BS			12,973	0
Child & Family Dev. Studies -	10-45-01-2016-56010	Administrative Salaries	45,956	42,668
Total Child & Family Dev. Studies - BS			45,956	42,668
Child Care - BS	10-45-01-2017-56020	Classified Salaries	182,834	183,823
	10-45-01-2017-56040	Other Part Time Salaries	10,000	20,000
	10-45-01-2017-56204	Electronic Equip & PC Software	500	1,500
	10-45-01-2017-56205	Furniture and Equipment	399	0
	10-45-01-2017-56207	Food Cost	40,000	24,000
	10-45-01-2017-56208	Instructional Supplies/Materia	3,980	2,000
	10-45-01-2017-56213	Postage	50	25
	10-45-01-2017-56218	Supplies	1,101	1,500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-45-01-2017-56327	Telephone	522	360
	10-45-01-2017-56351	Employee Travel	100	100
	10-45-01-2017-56355	Student Travel	100	100
	10-45-01-2017-56404	Copier Maint/Paper/Supplies	1,386	1,400
	10-45-01-2017-56410	Repairs and Maintenance	1,582	2,500
	10-45-01-2017-56500	Accreditation/Licensing Cost	540	300
	10-45-01-2017-56518	Equipment Lease/Rental	2,751	2,550
	10-45-01-2017-56529	Training-Direct	200	500
	10-45-01-2017-56612	Drug/Pre-Employment Testing	300	300
	10-45-01-2017-56631	Professional Organizations	100	100
Total Child Care - BS			246,445	241,058
Computer Information Systems	10-45-01-2018-56001	Full Time Faculty Salaries	42,358	42,848
	10-45-01-2018-56204	Electronic Equip & PC Software	2,000	2,000
	10-45-01-2018-56208	Classroom Materials/Instr Supp	358	250
	10-45-01-2018-56327	Telephone	294	180
	10-45-01-2018-56351	Employee Travel	15	0
	10-45-01-2018-56611	Copying	32	25
Total Computer Information Systems - BS			45,057	45,303
Cosmetology - BS	10-45-01-2021-56001	Full Time Faculty Salaries	90,959	92,195
	10-45-01-2021-56204	Electronic Equip & PC Software	1,031	0
	10-45-01-2021-56205	Furniture and Equipment	2,228	2,000
	10-45-01-2021-56208	Instructional Supplies/Materia	34,800	36,000
	10-45-01-2021-56261	Instrument Kits	0	12,600
	10-45-01-2021-56327	Telephone	686	636
	10-45-01-2021-56351	Employee Travel	475	500
	10-45-01-2021-56500	Accreditation/Licensing Cost	200	200
	10-45-01-2021-56611	Copying	809	600
Total Cosmetology - BS			131,188	144,731
Dental Hygiene - BS	10-45-01-2023-56001	Full Time Faculty Salaries	147,494	152,115
	10-45-01-2023-56003	Part Time Faculty Salaries	66,261	72,683
	10-45-01-2023-56020	Classified Salaries	31,586	32,336
	10-45-01-2023-56204	Electronic Equip & PC Software	1,887	1,500
	10-45-01-2023-56205	Furniture and Equipment	1,510	0
	10-45-01-2023-56208	Instructional Supplies/Materia	8,992	9,000
	10-45-01-2023-56213	Postage	504	500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-45-01-2023-56218	Supplies	3,251	5,000
	10-45-01-2023-56261	Instrument Kits	48,000	64,000
	10-45-01-2023-56267	Testing	5,601	7,200
	10-45-01-2023-56327	Telephone	1,320	1,176
	10-45-01-2023-56351	Employee Travel	6,983	8,000
	10-45-01-2023-56355	Student Travel	1,785	2,000
	10-45-01-2023-56410	Repairs and Maintenance	3,019	13,800
	10-45-01-2023-56412	Repairs/Maintenance-Equipment	7,672	3,000
	10-45-01-2023-56500	Accreditation/Licensing Cost	2,166	2,386
	10-45-01-2023-56529	Training-Direct	1,172	576
	10-45-01-2023-56532	On-Line Subscriptions/Services	995	995
	10-45-01-2023-56608	Commencement Expenses	205	400
	10-45-01-2023-56611	Copying	750	750
	10-45-01-2023-56622	Medical/Lab Cost	1,883	2,371
	10-45-01-2023-56624	Official Functions	462	582
	10-45-01-2023-56629	Printing	385	300
	10-45-01-2023-56630	Professional Development/Train	5,902	7,900
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Total Dental Hygiene - BS			349,785	388,570
EMS - BS	10-45-01-2028-56001	Full Time Faculty Salaries	2,000	5,000
	10-45-01-2028-56208	Instructional Supplies/Materia	2,100	5,250
	10-45-01-2028-56267	Testing	450	2,560
	10-45-01-2028-56268	Training-Subcontracted	0	2,000
	10-45-01-2028-56351	Employee Travel	150	7,075
	10-45-01-2028-56500	Accreditation/Licensing Cost	0	1,350
	10-45-01-2028-56529	Training-Direct	2,000	0
	10-45-01-2028-56611	Copying	100	100
	10-45-01-2028-56630	Professional Development/Train	0	550
	10-45-01-2028-56642	Application Fee	128	0
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Total EMS - BS			6,928	23,885
Law Enforcement - BS	10-45-01-2035-56001	Full Time Faculty Salaries	42,358	42,848
	10-45-01-2035-56205	Furniture and Equipment	1,310	750
	10-45-01-2035-56208	Classroom Materials/Instr Supp	300	275
	10-45-01-2035-56327	Telephone	174	180
	10-45-01-2035-56351	Employee Travel	336	932
	10-45-01-2035-56410	Repairs and Maintenance	152	200
	10-45-01-2035-56611	Copying	50	25
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Total Law Enforcement - BS			44,680	45,210

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
LVN - BS	10-45-01-2036-56001	Full Time Faculty Salaries	183,229	142,089
	10-45-01-2036-56204	Electronic Equip & PC Software	1,000	0
	10-45-01-2036-56208	Instructional Supplies/Materia	10,000	2,000
	10-45-01-2036-56213	Postage	50	50
	10-45-01-2036-56214	Review Tapes	0	2,100
	10-45-01-2036-56267	Testing	14,600	14,600
	10-45-01-2036-56327	Telephone	700	636
	10-45-01-2036-56351	Employee Travel	0	6,000
	10-45-01-2036-56410	Repairs and Maintenance	0	100
	10-45-01-2036-56611	Copying	400	250
	10-45-01-2036-56631	Professional Organizations	900	900
	10-45-01-2036-56633	Public Relations	600	700
			211,479	169,425
Office Occupations - BS	10-45-01-2039-56001	Full Time Faculty Salaries	37,234	0
			37,234	0
Total Office Occupations - BS				
Production Technology - BS	10-45-01-2043-56001	Full Time Faculty Salaries	135,353	135,689
	10-45-01-2043-56204	Electronic Equip & PC Software	159	0
	10-45-01-2043-56208	Classroom Materials/Instr Supp	21,491	24,072
	10-45-01-2043-56209	New Book Purchases	0	400
	10-45-01-2043-56213	Postage	100	150
	10-45-01-2043-56218	Supplies	141	200
	10-45-01-2043-56327	Telephone	348	360
	10-45-01-2043-56351	Employee Travel	0	1,885
	10-45-01-2043-56412	Repairs/Maintenance-Equipment	1,749	0
	10-45-01-2043-56500	Accreditation/Licensing Cost	1,275	2,100
	10-45-01-2043-56530	Vehicle Insurance	0	50
	10-45-01-2043-56611	Copying	150	125
			160,766	165,031
Total Production Technology - BS				
CNA - BS	10-45-01-2056-56001	Full Time Faculty Salaries	0	87,269
	10-45-01-2056-56204	Electronic Equip & PC Software	20	0
	10-45-01-2056-56208	Classroom Materials/Instr Supp	3,650	2,500
	10-45-01-2056-56213	Postage	110	100
	10-45-01-2056-56267	Testing	11,400	20,000
	10-45-01-2056-56327	Telephone	620	540
	10-45-01-2056-56351	Employee Travel	1,545	1,500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-45-01-2056-56611	Copying	1,555	1,500
Total CNA - BS			18,900	113,409
Staff Benefits (INSTR-WFTR) -	10-45-01-2090-56050	Group Health & Life Insurance	261,320	268,320
	10-45-01-2090-56051	ORP Matching	61,450	55,110
	10-45-01-2090-56052	TRS Matching	35,875	41,520
	10-45-01-2090-56053	Unemployment Taxes	9,955	9,610
	10-45-01-2090-56054	Workman's Compensation	16,520	15,885
	10-45-01-2090-56055	Employer FICA Expense	178,725	178,290
	10-45-01-2090-56060	ERS 1% Payroll Contribution	21,490	25,085
Total Staff Benefits (INSTR-WFTR) - BS			585,335	593,820
Continuing Ed (Workforce Trnin	10-45-02-2000-56010	Administrative Salaries	82,902	81,180
	10-45-02-2000-56020	Classified Salaries	30,976	31,726
	10-45-02-2000-56040	Other Part Time Salaries	7,000	7,000
	10-45-02-2000-56204	Electronic Equip & PC Software	2,258	299
	10-45-02-2000-56205	Furniture and Equipment	290	872
	10-45-02-2000-56208	Instructional Supplies/Materia	15,871	17,090
	10-45-02-2000-56213	Postage	440	400
	10-45-02-2000-56215	Small Tools/Equipment	2,669	840
	10-45-02-2000-56218	Supplies	4,850	3,400
	10-45-02-2000-56268	Training-Subcontracted	103,507	107,500
	10-45-02-2000-56327	Telephone	1,375	1,375
	10-45-02-2000-56351	Employee Travel	1,826	5,136
	10-45-02-2000-56510	Building & Facilities Rental	1,446	2,521
	10-45-02-2000-56515	Contract Labor/Services	3,500	0
	10-45-02-2000-56516	Course Delivery Fee Reimbursem	0	1,000
	10-45-02-2000-56601	Advertising-Miscellaneous	14,185	9,853
	10-45-02-2000-56602	Advertising-Newspaper	450	1,950
	10-45-02-2000-56603	Advertising-Radio	1,147	1,847
	10-45-02-2000-56604	Advertising-Television	15,268	17,400
	10-45-02-2000-56611	Copying	1,500	1,000
	10-45-02-2000-56626	Other Cost	1,850	1,450
	10-45-02-2000-56629	Printing	300	300
	10-45-02-2000-56630	Professional Development/Train	540	540
	10-45-02-2000-56631	Professional Organizations	245	225
Total Continuing Ed (Workforce Trning)-SA			294,395	294,904

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
ADN - SA	10-45-02-2010-56001	Full Time Faculty Salaries	217,462	220,346
	10-45-02-2010-56208	Classroom Materials/Instr Supp	6,342	3,400
	10-45-02-2010-56213	Postage	30	15
	10-45-02-2010-56218	Supplies	130	400
	10-45-02-2010-56267	Testing	51,408	56,402
	10-45-02-2010-56327	Telephone	1,100	1,375
	10-45-02-2010-56351	Employee Travel	438	973
	10-45-02-2010-56500	Accreditation/Licensing Cost	0	2,000
	10-45-02-2010-56611	Copying	250	250
	10-45-02-2010-56626	Other Cost	163	400
	10-45-02-2010-56630	Professional Development/Train	849	947
	10-45-02-2010-56631	Professional Organizations	705	840
Total ADN - SA			278,877	287,348
Building Trades - SA	10-45-02-2013-56001	Full Time Faculty Salaries	23,549	27,833
	10-45-02-2013-56208	Classroom Materials/Instr Supp	0	525
	10-45-02-2013-56213	Postage	0	5
	10-45-02-2013-56327	Telephone	0	550
	10-45-02-2013-56351	Employee Travel	0	3,000
	10-45-02-2013-56611	Copying	0	150
	10-45-02-2013-56626	Other Cost	2,650	230
Total Building Trades - SA			26,199	32,293
Business - SA	10-45-02-2014-56001	Full Time Faculty Salaries	112,545	102,746
	10-45-02-2014-56208	Instructional Supplies/Materia	1,220	1,295
	10-45-02-2014-56213	Postage	10	10
	10-45-02-2014-56327	Telephone	275	275
	10-45-02-2014-56351	Employee Travel	200	500
	10-45-02-2014-56500	Accreditation/Licensing Cost	0	225
	10-45-02-2014-56611	Copying	400	400
	10-45-02-2014-56626	Other Cost	155	155
	10-45-02-2014-56637	Stipends	700	0
Total Business - SA			115,505	105,606
Computer Information Systems -	10-45-02-2018-56001	Full Time Faculty Salaries	42,592	43,081
	10-45-02-2018-56204	Electronic Equip & PC Software	3,904	3,500
	10-45-02-2018-56208	Instructional Supplies/Materia	50	50
	10-45-02-2018-56213	Postage	5	5

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-45-02-2018-56327	Telephone	275	275
	10-45-02-2018-56351	Employee Travel	91	91
	10-45-02-2018-56500	Accreditation/Licensing Cost	0	320
	10-45-02-2018-56611	Copying	50	50
	10-45-02-2018-56626	Other Cost	116	200
	10-45-02-2018-56637	Stipends	150	0
Total Computer Information Systems - SA			47,233	47,572
Cosmetology - SA	10-45-02-2021-56001	Full Time Faculty Salaries	120,018	121,538
	10-45-02-2021-56204	Electronic Equip & PC Software	842	842
	10-45-02-2021-56208	Instructional Supplies/Materia	26,650	30,000
	10-45-02-2021-56261	Instrument Kits	12,000	32,000
	10-45-02-2021-56327	Telephone	1,550	1,550
	10-45-02-2021-56351	Employee Travel	1,500	2,370
	10-45-02-2021-56410	Repairs and Maintenance	0	250
	10-45-02-2021-56500	Accreditation/Licensing Cost	200	200
	10-45-02-2021-56611	Copying	800	1,000
	10-45-02-2021-56626	Other Cost	550	200
	10-45-02-2021-56630	Professional Development/Train	0	200
Total Cosmetology - SA			164,110	190,150
Dislocated Worker Training - S	10-45-02-2025-56218	Supplies	100	100
Total Dislocated Worker Training - SA			100	100
BMS - SA	10-45-02-2028-56001	Full Time Faculty Salaries	101,291	102,474
	10-45-02-2028-56205	Furniture and Equipment	828	0
	10-45-02-2028-56208	Instructional Supplies/Materia	5,250	10,845
	10-45-02-2028-56213	Postage	10	25
	10-45-02-2028-56263	Off Campus Programs	850	0
	10-45-02-2028-56267	Testing	5,780	8,065
	10-45-02-2028-56268	Training-Subcontracted	4,000	2,000
	10-45-02-2028-56290	Capital Outlay	0	37,395
	10-45-02-2028-56327	Telephone	825	825
	10-45-02-2028-56351	Employee Travel	1,625	3,250
	10-45-02-2028-56500	Accreditation/Licensing Cost	2,375	1,125
	10-45-02-2028-56611	Copying	250	500
	10-45-02-2028-56630	Professional Development/Train	1,465	550
	10-45-02-2028-56642	Application Fee	272	190

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total EMS - SA			124,821	167,244
Intergenerational Studies - SA	10-45-02-2033-56001	Full Time Faculty Salaries	23,879	24,099
	10-45-02-2033-56208	Instructional Supplies/Materia	205	110
	10-45-02-2033-56213	Postage	5	5
	10-45-02-2033-56327	Telephone	275	275
	10-45-02-2033-56351	Employee Travel	5	100
	10-45-02-2033-56611	Copying	40	30
	10-45-02-2033-56626	Other Cost	160	170
	10-45-02-2033-56637	Stipends	175	0
Total Intergenerational Studies - SA			24,744	24,789
Law Enforcement - SA	10-45-02-2035-56001	Full Time Faculty Salaries	42,423	42,939
	10-45-02-2035-56208	Instructional Supplies/Materia	1,149	230
	10-45-02-2035-56213	Postage	10	10
	10-45-02-2035-56327	Telephone	275	275
	10-45-02-2035-56351	Employee Travel	630	845
	10-45-02-2035-56529	Training-Direct	2,000	4,000
	10-45-02-2035-56611	Copying	375	375
	10-45-02-2035-56626	Other Cost	116	250
	10-45-02-2035-56630	Professional Development/Train	0	570
Total Law Enforcement - SA			46,978	49,494
LVN-SA	10-45-02-2036-56001	Full Time Faculty Salaries	130,983	132,527
	10-45-02-2036-56208	Instructional Supplies/Materia	2,797	3,823
	10-45-02-2036-56213	Postage	30	30
	10-45-02-2036-56214	Review Tapes	400	200
	10-45-02-2036-56262	NLN Testing	31,160	34,160
	10-45-02-2036-56327	Telephone	825	825
	10-45-02-2036-56351	Employee Travel	1,323	2,300
	10-45-02-2036-56611	Copying	600	600
	10-45-02-2036-56626	Other Cost	180	400
	10-45-02-2036-56629	Printing	190	190
	10-45-02-2036-56630	Professional Development/Train	1,675	1,675
	10-45-02-2036-56631	Professional Organizations	180	180
	10-45-02-2036-56637	Stipends	175	0
Total LVN-SA			170,518	176,910

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Certified Medical Assistant -	10-45-02-2037-56001	Full Time Faculty Salaries	0	48,697
	10-45-02-2037-56003	Part Time Faculty Salaries	18,240	0
	10-45-02-2037-56208	Classroom Materials/Instr Supp	380	500
	10-45-02-2037-56267	Testing	3,000	9,310
	10-45-02-2037-56327	Telephone	180	275
	10-45-02-2037-56351	Employee Travel	150	180
	10-45-02-2037-56500	Accreditation/Licensing Cost	0	120
	10-45-02-2037-56611	Copying	200	225
	10-45-02-2037-56626	Other Cost	287	347
	10-45-02-2037-56630	Professional Development/Train	80	0
Total Certified Medical Assistant - SA			22,517	59,654
Production Technology - SA	10-45-02-2043-56001	Full Time Faculty Salaries	44,803	45,292
	10-45-02-2043-56208	Instructional Supplies/Materia	11,263	8,300
	10-45-02-2043-56215	Small Tools/Equipment	3,300	3,300
	10-45-02-2043-56327	Telephone	275	275
	10-45-02-2043-56351	Employee Travel	122	3,472
	10-45-02-2043-56611	Copying	150	150
	10-45-02-2043-56626	Other Cost	117	230
	10-45-02-2043-56637	Stipends	575	0
Total Production Technology - SA			60,605	61,019
Respiratory Tech - SA	10-45-02-2044-56001	Full Time Faculty Salaries	130,785	132,181
	10-45-02-2044-56208	Instructional Supplies/Materia	410	200
	10-45-02-2044-56213	Postage	20	5
	10-45-02-2044-56261	Instrument Kits	800	800
	10-45-02-2044-56267	Testing	2,960	3,120
	10-45-02-2044-56268	Training-Subcontracted	6,000	6,000
	10-45-02-2044-56290	Capital Outlay	49,536	0
	10-45-02-2044-56327	Telephone	550	550
	10-45-02-2044-56351	Employee Travel	2,582	3,801
	10-45-02-2044-56355	Student Travel	1,300	1,000
	10-45-02-2044-56500	Accreditation/Licensing Cost	4,665	1,900
	10-45-02-2044-56518	Equipment Lease/Rental	85	85
	10-45-02-2044-56537	Warranty/Service Agreements	11,114	5,500
	10-45-02-2044-56611	Copying	400	400
	10-45-02-2044-56612	Drug/Pre-Employment Testing	85	85
	10-45-02-2044-56625	On-Site Training	750	0
	10-45-02-2044-56626	Other Cost	200	200
10-45-02-2044-56630	Professional Development/Train	2,100	900	
10-45-02-2044-56631	Professional Organizations	505	480	

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total Respiratory Tech - SA			214,847	157,207
Surgical Technology - SA	10-45-02-2045-56001	Full Time Faculty Salaries	42,824	45,533
	10-45-02-2045-56204	Electronic Equip & PC Software	0	4,651
	10-45-02-2045-56208	Instructional Supplies/Materia	3,758	2,000
	10-45-02-2045-56213	Postage	15	15
	10-45-02-2045-56267	Testing	3,033	3,370
	10-45-02-2045-56327	Telephone	275	275
	10-45-02-2045-56351	Employee Travel	416	2,279
	10-45-02-2045-56355	Student Travel	1,737	2,200
	10-45-02-2045-56500	Accreditation/Licensing Cost	2,275	2,275
	10-45-02-2045-56611	Copying	250	200
	10-45-02-2045-56626	Other Cost	305	250
	10-45-02-2045-56630	Professional Development/Train	380	380
	10-45-02-2045-56631	Professional Organizations	80	80
Total Surgical Technology - SA			55,348	63,508
Radiological Technology - SA	10-45-02-2050-56001	Full Time Faculty Salaries	59,812	60,429
	10-45-02-2050-56208	Classroom Materials/Instr Supp	2,958	3,068
	10-45-02-2050-56213	Postage	110	110
	10-45-02-2050-56267	Testing	1,580	1,700
	10-45-02-2050-56290	Capital Outlay	13,495	0
	10-45-02-2050-56327	Telephone	275	275
	10-45-02-2050-56351	Employee Travel	2,573	3,028
	10-45-02-2050-56500	Accreditation/Licensing Cost	2,100	2,100
	10-45-02-2050-56611	Copying	400	400
	10-45-02-2050-56626	Other Cost	440	440
	10-45-02-2050-56630	Professional Development/Train	400	400
	10-45-02-2050-56631	Professional Organizations	296	996
Total Radiological Technology - SA			84,439	72,946
CNA - SA	10-45-02-2056-56001	Full Time Faculty Salaries	46,386	46,902
	10-45-02-2056-56205	Furniture and Equipment	1,028	0
	10-45-02-2056-56208	Classroom Materials/Instr Supp	1,702	3,780
	10-45-02-2056-56327	Telephone	550	550
	10-45-02-2056-56611	Copying	500	500
Total CNA - SA			50,166	51,732

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Staff Benefits (INSTR-WFTR) -	10-45-02-2090-56050	Group Health & Life Insurance	102,140	104,563
	10-45-02-2090-56051	ORP Matching	24,973	51,821
	10-45-02-2090-56052	TRS Matching	13,804	30,573
	10-45-02-2090-56053	Unemployment Taxes	5,773	6,473
	10-45-02-2090-56054	Workman's Compensation	10,667	11,003
	10-45-02-2090-56055	Employer FICA Expense	78,182	99,029
	10-45-02-2090-56058	TRS-90 Day (New Hires)	0	5,156
	10-45-02-2090-56060	ERS 1% Payroll Contribution	9,161	12,876
Total Staff Benefits (INSTR-WFTR) - SA			244,700	321,494
Continuing Ed (Workforce Trnin	10-45-03-2000-56003	Part Time Faculty Salaries	8,000	8,000
	10-45-03-2000-56205	Furniture and Equipment	950	660
	10-45-03-2000-56218	Supplies	885	245
	10-45-03-2000-56267	Testing	243	1,050
Total Continuing Ed (Workforce Trning)-LA			10,078	9,955
FCI Office/Programs - FCI	10-45-06-2002-56208	Instructional Supplies/Materia	2,964	2,000
	10-45-06-2002-56218	Supplies	1,110	1,300
	10-45-06-2002-56219	Uniforms	636	600
	10-45-06-2002-56404	Copier Maint/Paper/Supplies	2,800	2,800
	10-45-06-2002-56611	Copying	25	0
	10-45-06-2002-56626	Other Cost	310	250
	10-45-06-2002-56630	Professional Development/Train	0	1,000
Total FCI Office/Programs - FCI			7,845	7,950
Brick Masonry - FCI	10-45-06-2012-56001	Full Time Faculty Salaries	47,532	48,151
Total Brick Masonry - FCI			47,532	48,151
Building Trades - FCI	10-45-06-2013-56001	Full Time Faculty Salaries	60,048	60,665
Total Building Trades - FCI			60,048	60,665
Cable Fabrication - FCI	10-45-06-2015-56001	Full Time Faculty Salaries	47,532	48,151

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-45-06-2015-56351	Employee Travel	805	0
	10-45-06-2015-56630	Professional Development/Train	1,395	0
Total Cable Fabrication - FCI			49,732	48,151
Computer Trades - FCI	10-45-06-2020-56001	Full Time Faculty Salaries	56,958	57,577
Total Computer Trades - FCI			56,958	57,577
Electrical - FCI	10-45-06-2027-56001	Full Time Faculty Salaries	50,621	51,239
Total Electrical - FCI			50,621	51,239
Executive Housekeeping - FCI	10-45-06-2029-56001	Full Time Faculty Salaries	56,944	57,563
Total Executive Housekeeping - FCI			56,944	57,563
HVAC - FCI	10-45-06-2032-56001	Full Time Faculty Salaries	56,341	56,959
Total HVAC - FCI			56,341	56,959
Ornamental Horticulture - FCI	10-45-06-2040-56001	Full Time Faculty Salaries	55,105	55,724
Total Ornamental Horticulture - FCI			55,105	55,724
Plumbing - FCI	10-45-06-2042-56001	Full Time Faculty Salaries	47,532	48,151
Total Plumbing - FCI			47,532	48,151
Workforce Readiness - FCI	10-45-06-2051-56001	Full Time Faculty Salaries	51,561	52,179
Total Workforce Readiness - FCI			51,561	52,179

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Commercial Food Management - F	10-45-06-2053-56001	Full Time Faculty Salaries	46,297	46,915
Total Commercial Food Management - FCI			46,297	46,915
Green Building Technology - FC	10-45-06-2054-56001	Full Time Faculty Salaries	60,048	60,665
Total Green Building Technology - FCI			60,048	60,665
Wind Energy Technology - FCI	10-45-06-2055-56001	Full Time Faculty Salaries	50,621	51,239
Total Wind Energy Technology - FCI			50,621	51,239
Computer Trades - GEO/Cornell	10-45-07-2020-56001	Full Time Faculty Salaries	53,709	54,327
Total Computer Trades - GEO/Cornell (CHU)			53,709	54,327
Exec. Housekeeping-GEO/Cornell	10-45-07-2029-56001	Full Time Faculty Salaries	57,416	58,033
Total Exec. Housekeeping-GEO/Cornell(CHU)			57,416	58,033
Computer Trades - GEO/Cornell	10-45-17-2020-56001	Full Time Faculty Salaries	46,297	48,929
Total Computer Trades - GEO/Cornell (FLU)			46,297	48,929
Ornamental Horticul-GEO/Cornel	10-45-17-2040-56001	Full Time Faculty Salaries	51,856	52,474
Total Ornamental Horticul-GEO/Cornell/FLU			51,856	52,474
Building Trades-GEO/Cornell(Ai	10-45-27-2013-56001	Full Time Faculty Salaries	46,297	46,297
Total Building Trades-GEO/Cornell(Airprk)			46,297	46,297

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Commercial Food Mngmt-GEO (Air	10-45-27-2053-56001	Full Time Faculty Salaries	55,105	0
Total Commercial Food Mngmt-GEO (Airpark)			55,105	0
Total Instruction-Career/Technical Ed			5,412,358	5,552,695
Faculty Professional Activity	10-55-01-1200-56207	Food Cost	4,983	0
	10-55-01-1200-56351	Employee Travel	1,600	2,000
	10-55-01-1200-56515	Contract Labor/Services	1,717	0
	10-55-01-1200-56613	Faculty-Professional Activity	0	6,000
	10-55-01-1200-56626	Other Cost	300	0
	10-55-01-1200-56630	Professional Development/Train	750	3,750
	10-55-01-1200-56631	Professional Organizations	1,500	2,000
Total Faculty Professional Activity - BS			10,850	13,750
Instruction Admin-Nursing Divi	10-55-01-1202-56001	Full Time Faculty Salaries	33,701	34,010
Total Instruction Admin-Nursing Division			33,701	34,010
Interactive Distance Learning	10-55-01-1203-56040	Other Part Time Salaries	13,500	13,500
	10-55-01-1203-56204	Electronic Equip & PC Software	721	920
	10-55-01-1203-56218	Supplies	722	2,061
	10-55-01-1203-56325	Network Access/Internet Servic	2,000	2,000
	10-55-01-1203-56327	Telephone	336	0
	10-55-01-1203-56351	Employee Travel	0	250
	10-55-01-1203-56410	Repairs and Maintenance	0	100
	10-55-01-1203-56512	Computer H-Ware/ElectrEqp Main	45,485	46,114
	10-55-01-1203-56532	On-Line Subscriptions/Services	3,000	0
	10-55-01-1203-56626	Other Cost	0	600
Total Interactive Distance Learning - BS			65,764	65,545
Workforce Education - BS	10-55-01-1205-56204	Electronic Equip & PC Software	749	0
	10-55-01-1205-56213	Postage	50	25
	10-55-01-1205-56218	Supplies	296	400

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-55-01-1205-56327	Telephone	348	276
	10-55-01-1205-56351	Employee Travel	346	500
	10-55-01-1205-56611	Copying	132	110
	10-55-01-1205-56624	Official Functions	43	560
	10-55-01-1205-56629	Printing	300	100
Total Workforce Education - BS			2,264	1,971
Health Professions Division -	10-55-01-1208-56001	Full Time Faculty Salaries	1,740	24,682
Total Health Professions Division - BS			1,740	24,682
Library - BS	10-55-01-1210-56010	Administrative Salaries	110,840	101,944
	10-55-01-1210-56020	Classified Salaries	37,729	34,993
	10-55-01-1210-56040	Other Part Time Salaries	25,000	25,000
	10-55-01-1210-56204	Electronic Equip & PC Software	4,070	6,300
	10-55-01-1210-56208	Instructional Supplies/Materia	7,050	6,500
	10-55-01-1210-56213	Postage	200	200
	10-55-01-1210-56218	Supplies	2,430	2,000
	10-55-01-1210-56290	Capital Outlay	0	6,500
	10-55-01-1210-56327	Telephone	1,200	900
	10-55-01-1210-56351	Employee Travel	1,683	2,500
	10-55-01-1210-56410	Repairs and Maintenance	270	800
	10-55-01-1210-56602	Advertising-Newspaper	720	0
	10-55-01-1210-56611	Copying	400	300
	10-55-01-1210-56630	Professional Development/Train	317	700
Total Library - BS			191,909	188,637
Library Books & Equipment - BS	10-55-01-1211-56201	AV Software	560	3,000
	10-55-01-1211-56205	Furniture and Equipment	1,010	1,250
	10-55-01-1211-56209	New Book Purchases	11,170	11,500
	10-55-01-1211-56212	Periodicals	8,930	7,100
	10-55-01-1211-56532	On-Line Subscriptions/Services	37,590	39,800
Total Library Books & Equipment - BS			59,260	62,650
Center for Teaching Excellence	10-55-01-1240-56213	Postage	20	20
	10-55-01-1240-56218	Supplies	0	150

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-55-01-1240-56327	Telephone	1,100	500
	10-55-01-1240-56611	Copying	50	100
	10-55-01-1240-56626	Other Cost	778	730
Total Center for Teaching Excellence - BS			1,948	1,500
Dean of Workforce Dev - BS	10-55-01-1242-56001	Full Time Faculty Salaries	68,636	69,177
	10-55-01-1242-56040	Other Part Time Salaries	7,948	7,948
	10-55-01-1242-56218	Supplies	704	100
	10-55-01-1242-56327	Telephone	258	180
	10-55-01-1242-56351	Employee Travel	0	350
Total Dean of Workforce Dev - BS			77,546	77,755
eLearning - BS	10-55-01-1245-56010	Administrative Salaries	39,953	40,515
	10-55-01-1245-56020	Classified Salaries	24,023	24,623
	10-55-01-1245-56218	Supplies	1,338	6,650
	10-55-01-1245-56327	Telephone	540	460
	10-55-01-1245-56351	Employee Travel	3,554	2,700
	10-55-01-1245-56502	Application Software/Maintenan	98,207	91,583
	10-55-01-1245-56516	Course Delivery Fee Reimbursem	33,000	33,000
	10-55-01-1245-56532	On-Line Subscriptions/Services	477	477
	10-55-01-1245-56618	Institutional Memberships	4,168	4,525
	10-55-01-1245-56640	Workshops/Seminars (College Ho	30	0
Total eLearning - BS			205,290	204,533
Distance Learning(Dual Credit)	10-55-01-1246-56010	Administrative Salaries	57,249	57,712
	10-55-01-1246-56040	Other Part Time Salaries	0	5,000
	10-55-01-1246-56204	Electronic Equip & PC Software	1,711	800
	10-55-01-1246-56208	Classroom Materials/Instr Supp	550	550
	10-55-01-1246-56213	Postage	300	200
	10-55-01-1246-56218	Supplies	3,400	3,700
	10-55-01-1246-56263	Off Campus Programs	18,717	20,000
	10-55-01-1246-56267	Testing	3,000	3,000
	10-55-01-1246-56327	Telephone	375	276
	10-55-01-1246-56351	Employee Travel	17,300	15,000
	10-55-01-1246-56611	Copying	150	100
	10-55-01-1246-56629	Printing	22	50
	10-55-01-1246-56630	Professional Development/Train	0	1,000
Total Distance Learning(Dual Credit) - BS			102,774	107,388

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
eLearning Instruction - BS	10-55-01-1247-56001	Full Time Faculty Salaries	1,500	1,500
	10-55-01-1247-56213	Postage	10	0
	10-55-01-1247-56218	Supplies	100	0
	10-55-01-1247-56351	Employee Travel	1,000	1,000
	10-55-01-1247-56532	On-Line Subscriptions/Services	1,385	0
	10-55-01-1247-56611	Copying	100	0
	10-55-01-1247-56630	Professional Development/Train	350	350
Total eLearning Instruction - BS			4,445	2,850
Dean of General Studies - BS	10-55-01-1248-56001	Full Time Faculty Salaries	44,699	44,456
Total Dean of General Studies - BS			44,699	44,456
District Dean - Teaching & Lea	10-55-01-1250-56010	Administrative Salaries	9,300	0
	10-55-01-1250-56020	Classified Salaries	6,428	6,540
	10-55-01-1250-56213	Postage	25	0
	10-55-01-1250-56218	Supplies	550	0
	10-55-01-1250-56327	Telephone	265	0
	10-55-01-1250-56351	Employee Travel	8,076	0
	10-55-01-1250-56611	Copying	160	0
	10-55-01-1250-56626	Other Cost	735	0
	10-55-01-1250-56630	Professional Development/Train	2,335	0
	10-55-01-1250-56631	Professional Organizations	995	0
Total District Dean - Teaching & Learning			28,869	6,540
Distr College Readiness Initia	10-55-01-1251-56218	Supplies	25	25
	10-55-01-1251-56351	Employee Travel	12,650	10,850
	10-55-01-1251-56611	Copying	25	25
	10-55-01-1251-56626	Other Cost	50	0
	10-55-01-1251-56630	Professional Development/Train	4,165	4,950
	10-55-01-1251-56631	Professional Organizations	60	60
Total Distr College Readiness Initiatives			16,975	15,910
Staff Benefits (AS) - BS	10-55-01-1290-56050	Group Health & Life Insurance	45,660	48,210
	10-55-01-1290-56051	ORP Matching	12,385	11,160
	10-55-01-1290-56052	TRS Matching	8,605	9,520

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-55-01-1290-56053	Unemployment Taxes	2,175	2,090
	10-55-01-1290-56054	Workman's Compensation	3,655	3,510
	10-55-01-1290-56055	Employer FICA Expense	39,170	37,665
	10-55-01-1290-56060	ERS 1% Payroll Contribution	5,355	5,860
Total Staff Benefits (AS) - BS			117,005	118,015
Interactive Distance Learning	10-55-02-1203-56040	Other Part Time Salaries	9,000	9,000
	10-55-02-1203-56213	Postage	25	25
	10-55-02-1203-56218	Supplies	100	100
	10-55-02-1203-56327	Telephone	275	275
	10-55-02-1203-56502	Application Software/Maintenan	66,402	43,810
	10-55-02-1203-56512	Computer H-Ware/ElectrEq Main	13,253	13,213
	10-55-02-1203-56611	Copying	40	40
Total Interactive Distance Learning - SA			89,095	66,463
Instruction/Academic Affairs A	10-55-02-1206-56001	Full Time Faculty Salaries	8,973	9,069
	10-55-02-1206-56020	Classified Salaries	17,060	17,330
	10-55-02-1206-56205	Furniture and Equipment	185	0
	10-55-02-1206-56208	Classroom Materials/Instr Supp	2,195	0
	10-55-02-1206-56213	Postage	70	0
	10-55-02-1206-56218	Supplies	1,194	0
	10-55-02-1206-56327	Telephone	550	0
	10-55-02-1206-56351	Employee Travel	200	0
	10-55-02-1206-56611	Copying	150	0
Total Instruction/Academic Affairs Adm-SA			30,577	26,399
Professional Studies - SA	10-55-02-1207-56001	Full Time Faculty Salaries	22,256	22,449
	10-55-02-1207-56020	Classified Salaries	17,060	17,330
	10-55-02-1207-56205	Furniture and Equipment	300	0
	10-55-02-1207-56213	Postage	5	5
	10-55-02-1207-56218	Supplies	478	100
	10-55-02-1207-56327	Telephone	275	275
	10-55-02-1207-56351	Employee Travel	1,522	1,700
	10-55-02-1207-56611	Copying	20	20
	10-55-02-1207-56630	Professional Development/Train	0	500
Total Professional Studies - SA			41,916	42,379

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
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Health Professions Division -	10-55-02-1208-56001	Full Time Faculty Salaries	27,167	27,420
	10-55-02-1208-56020	Classified Salaries	32,363	33,077
	10-55-02-1208-56040	Other Part Time Salaries	3,476	3,476
	10-55-02-1208-56213	Postage	10	5
	10-55-02-1208-56218	Supplies	1,181	855
	10-55-02-1208-56327	Telephone	1,100	1,100
	10-55-02-1208-56351	Employee Travel	1,710	2,100
	10-55-02-1208-56611	Copying	400	400
	10-55-02-1208-56626	Other Cost	74	500
	10-55-02-1208-56630	Professional Development/Train	400	400
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Total Health Professions Division - SA			67,881	69,333
Library - SA	10-55-02-1210-56010	Administrative Salaries	51,609	52,072
	10-55-02-1210-56020	Classified Salaries	27,601	28,351
	10-55-02-1210-56040	Other Part Time Salaries	13,565	13,565
	10-55-02-1210-56205	Furniture and Equipment	0	800
	10-55-02-1210-56213	Postage	30	30
	10-55-02-1210-56218	Supplies	20,166	19,966
	10-55-02-1210-56290	Capital Outlay	0	6,500
	10-55-02-1210-56327	Telephone	540	550
	10-55-02-1210-56351	Employee Travel	1,800	1,500
	10-55-02-1210-56611	Copying	30	0
	10-55-02-1210-56630	Professional Development/Train	350	350
			<hr/>	<hr/>
Total Library - SA			115,691	123,684
Library Books & Equipment - SA	10-55-02-1211-56201	AV Software	1,000	2,000
	10-55-02-1211-56209	New Book Purchases	5,000	5,000
	10-55-02-1211-56212	Periodicals	3,000	3,800
	10-55-02-1211-56532	On-Line Subscriptions/Services	0	5,000
			<hr/>	<hr/>
Total Library Books & Equipment - SA			9,000	15,800
Campus Dean of General Studies	10-55-02-1248-56205	Furniture and Equipment	0	780
	10-55-02-1248-56208	Classroom Materials/Instr Supp	0	2,095
	10-55-02-1248-56213	Postage	0	70
	10-55-02-1248-56218	Supplies	0	1,300
	10-55-02-1248-56327	Telephone	0	550
	10-55-02-1248-56351	Employee Travel	0	200
	10-55-02-1248-56611	Copying	0	150

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total Campus Dean of General Studies - SA			0	5,145
Staff Benefits (AS) - SA	10-55-02-1290-56050	Group Health & Life Insurance	22,089	13,284
	10-55-02-1290-56051	ORP Matching	3,751	6,934
	10-55-02-1290-56052	TRS Matching	3,797	7,078
	10-55-02-1290-56053	Unemployment Taxes	989	1,160
	10-55-02-1290-56054	Workman's Compensation	1,956	1,973
	10-55-02-1290-56055	Employer FICA Expense	15,393	17,755
	10-55-02-1290-56060	ERS 1% Payroll Contribution	0	2,060
Total Staff Benefits (AS) - SA			47,975	50,244
Interactive Distance Learning	10-55-03-1203-56204	Electronic Equip & PC Software	50	120
	10-55-03-1203-56410	Repairs and Maintenance	50	0
	10-55-03-1203-56512	Computer H-Ware/ElectrEq Main	5,244	5,087
Total Interactive Distance Learning - LA			5,344	5,207
Correctional Studies - FCI	10-55-06-1241-56020	Classified Salaries	42,717	43,467
Total Correctional Studies - FCI			42,717	43,467
Total Academic Support			1,415,235	1,418,313
Student Affairs/Life Administr	10-60-01-1300-56010	Administrative Salaries	58,355	58,818
	10-60-01-1300-56020	Classified Salaries	32,597	30,779
	10-60-01-1300-56040	Other Part Time Salaries	8,500	8,500
	10-60-01-1300-56204	Electronic Equip & PC Software	1,279	100
	10-60-01-1300-56205	Furniture and Equipment	0	550
	10-60-01-1300-56213	Postage	300	250
	10-60-01-1300-56218	Supplies	1,789	1,200
	10-60-01-1300-56219	Uniforms	495	350
	10-60-01-1300-56327	Telephone	750	540
	10-60-01-1300-56351	Employee Travel	1,000	1,400
	10-60-01-1300-56404	Copier Maint/Paper/Supplies	2,100	2,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-60-01-1300-56410	Repairs and Maintenance	281	300
	10-60-01-1300-56611	Copying	0	350
	10-60-01-1300-56630	Professional Development/Train	1,616	1,250
	10-60-01-1300-56631	Professional Organizations	100	242
	10-60-01-1300-56634	Publications/Subscriptions	140	141
	10-60-01-1300-56638	Student Activities	3,500	4,000
Total Student Affairs/Life Administr - BS			112,802	110,770
Admissions & Registrar - BS	10-60-01-1301-56010	Administrative Salaries	78,028	79,087
	10-60-01-1301-56020	Classified Salaries	28,075	28,825
	10-60-01-1301-56040	Other Part Time Salaries	750	750
	10-60-01-1301-56204	Electronic Equip & PC Software	800	0
	10-60-01-1301-56213	Postage	2,100	2,100
	10-60-01-1301-56218	Supplies	1,064	1,100
	10-60-01-1301-56327	Telephone	636	696
	10-60-01-1301-56351	Employee Travel	1,028	1,028
	10-60-01-1301-56611	Copying	20	20
	10-60-01-1301-56629	Printing	1,300	1,300
Total Admissions & Registrar - BS			113,801	114,906
Coliseum Concessions - BS	10-60-01-1302-56040	Other Part Time Salaries	10,000	10,000
	10-60-01-1302-56204	Electronic Equip & PC Software	0	1,320
	10-60-01-1302-56205	Furniture and Equipment	500	0
	10-60-01-1302-56215	Small Tools/Equipment	100	100
	10-60-01-1302-56218	Supplies	100	50
	10-60-01-1302-56219	Uniforms	150	200
	10-60-01-1302-56264	Purchases for Resale	12,000	9,000
Total Coliseum Concessions - BS			22,850	20,670
Counseling - BS	10-60-01-1303-56040	Other Part Time Salaries	0	2,500
	10-60-01-1303-56515	Contract Labor/Services	2,000	2,000
Total Counseling - BS			2,000	4,500
Financial Aid - BS	10-60-01-1305-56010	Administrative Salaries	124,143	152,315
	10-60-01-1305-56020	Classified Salaries	55,788	56,300

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-60-01-1305-56040	Other Part Time Salaries	750	750
	10-60-01-1305-56213	Postage	930	900
	10-60-01-1305-56218	Supplies	2,005	2,035
	10-60-01-1305-56327	Telephone	1,600	1,600
	10-60-01-1305-56351	Employee Travel	5,111	5,170
	10-60-01-1305-56515	Contract Labor/Services	18,137	19,375
	10-60-01-1305-56611	Copying	30	30
	10-60-01-1305-56614	Financial Aid Adjustments	1,500	1,500
	10-60-01-1305-56629	Printing	170	170
	10-60-01-1305-56631	Professional Organizations	1,259	1,250
Total Financial Aid - BS			211,423	241,395
Fitness Center - BS	10-60-01-1306-56010	Administrative Salaries	9,512	0
	10-60-01-1306-56020	Classified Salaries	31,316	32,066
	10-60-01-1306-56040	Other Part Time Salaries	20,000	20,000
	10-60-01-1306-56204	Electronic Equip & PC Software	500	500
	10-60-01-1306-56205	Furniture and Equipment	500	655
	10-60-01-1306-56213	Postage	0	100
	10-60-01-1306-56218	Supplies	2,259	2,000
	10-60-01-1306-56219	Uniforms	0	500
	10-60-01-1306-56320	Cable Television	3,100	3,100
	10-60-01-1306-56327	Telephone	600	360
	10-60-01-1306-56402	Carpet & Resurface Floor	3,000	2,500
	10-60-01-1306-56409	Renovation & Remodeling	500	0
	10-60-01-1306-56410	Repairs and Maintenance	1,000	1,500
	10-60-01-1306-56515	Contract Labor/Services	0	500
	10-60-01-1306-56630	Professional Development/Train	341	500
Total Fitness Center - BS			72,628	64,281
Recruiting - BS	10-60-01-1308-56010	Administrative Salaries	40,637	37,756
	10-60-01-1308-56040	Other Part Time Salaries	57	0
	10-60-01-1308-56204	Electronic Equip & PC Software	1,500	1,500
	10-60-01-1308-56213	Postage	3,100	3,800
	10-60-01-1308-56218	Supplies	200	200
	10-60-01-1308-56267	Testing	600	600
	10-60-01-1308-56327	Telephone	432	432
	10-60-01-1308-56351	Employee Travel	500	2,000
	10-60-01-1308-56354	Recruiting Travel	4,500	4,500
	10-60-01-1308-56355	Student Travel	100	100
	10-60-01-1308-56530	Vehicle Insurance	600	0
	10-60-01-1308-56611	Copying	300	300

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-60-01-1308-56629	Printing	2,500	2,500
	10-60-01-1308-56631	Professional Organizations	250	0
	10-60-01-1308-56645	Recruiting/Outreach	21,200	22,160
Total Recruiting - BS			76,476	75,848
Testing - BS	10-60-01-1310-56010	Administrative Salaries	15,295	17,627
	10-60-01-1310-56020	Classified Salaries	37,619	37,889
	10-60-01-1310-56205	Furniture and Equipment	170	0
	10-60-01-1310-56213	Postage	10	10
	10-60-01-1310-56218	Supplies	300	200
	10-60-01-1310-56267	Testing	6,000	6,000
	10-60-01-1310-56327	Telephone	424	276
	10-60-01-1310-56351	Employee Travel	0	500
Total Testing - BS			59,818	62,502
Advising/Career Center - BS	10-60-01-1317-56010	Administrative Salaries	63,651	109,874
	10-60-01-1317-56040	Other Part Time Salaries	2,500	0
	10-60-01-1317-56204	Electronic Equip & PC Software	520	0
	10-60-01-1317-56207	Food Cost	274	365
	10-60-01-1317-56213	Postage	200	70
	10-60-01-1317-56218	Supplies	675	950
	10-60-01-1317-56327	Telephone	1,000	816
	10-60-01-1317-56351	Employee Travel	1,500	1,700
	10-60-01-1317-56355	Student Travel	430	500
	10-60-01-1317-56515	Contract Labor/Services	12,000	12,363
	10-60-01-1317-56532	On-Line Subscriptions/Services	120	0
	10-60-01-1317-56611	Copying	250	250
	10-60-01-1317-56630	Professional Development/Train	450	450
	10-60-01-1317-56643	Phi Theta Kappa	7	500
Total Advising/Career Center - BS			83,577	127,838
Veterans' Benefits Coordinator	10-60-01-1319-56351	Employee Travel	790	1,420
	10-60-01-1319-56626	Other Cost	689	600
	10-60-01-1319-56630	Professional Development/Train	50	500
Total Veterans' Benefits Coordinator - BS			1,529	2,520

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Staff Benefits (SS) - BS	10-60-01-1390-56050	Group Health & Life Insurance	50,770	54,340
	10-60-01-1390-56051	ORP Matching	460	200
	10-60-01-1390-56052	TRS Matching	17,135	20,360
	10-60-01-1390-56053	Unemployment Taxes	2,190	2,300
	10-60-01-1390-56054	Workman's Compensation	3,590	3,785
	10-60-01-1390-56055	Employer FICA Expense	43,140	46,700
	10-60-01-1390-56060	ERS 1% Payroll Contribution	4,825	5,655
Total Staff Benefits (SS) - BS			122,110	133,340
Admissions & Registrar - SA	10-60-02-1301-56010	Administrative Salaries	54,254	54,717
	10-60-02-1301-56020	Classified Salaries	57,296	67,318
	10-60-02-1301-56040	Other Part Time Salaries	750	8,750
	10-60-02-1301-56204	Electronic Equip & PC Software	0	1,352
	10-60-02-1301-56205	Furniture and Equipment	268	0
	10-60-02-1301-56213	Postage	2,850	2,850
	10-60-02-1301-56218	Supplies	2,386	1,600
	10-60-02-1301-56327	Telephone	1,075	1,100
	10-60-02-1301-56351	Employee Travel	785	1,577
	10-60-02-1301-56611	Copying	150	100
	10-60-02-1301-56629	Printing	506	800
	10-60-02-1301-56630	Professional Development/Train	310	310
Total Admissions & Registrar - SA			120,630	140,474
Counseling - SA	10-60-02-1303-56001	Full Time Faculty Salaries	3,799	3,735
	10-60-02-1303-56218	Supplies	15	313
	10-60-02-1303-56515	Contract Labor/Services	1,000	1,000
	10-60-02-1303-56631	Professional Organizations	135	135
Total Counseling - SA			4,949	5,183
Enrollment Management/Services	10-60-02-1304-56010	Administrative Salaries	67,214	83,544
	10-60-02-1304-56040	Other Part Time Salaries	750	750
	10-60-02-1304-56205	Furniture and Equipment	300	0
	10-60-02-1304-56213	Postage	167	240
	10-60-02-1304-56218	Supplies	1,500	1,500
	10-60-02-1304-56327	Telephone	1,650	1,375
	10-60-02-1304-56351	Employee Travel	900	5,200
	10-60-02-1304-56611	Copying	373	300
	10-60-02-1304-56630	Professional Development/Train	580	1,420

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total Enrollment Management/Services - SA			73,434	94,329
Financial Aid - SA	10-60-02-1305-56020	Classified Salaries	56,900	58,920
	10-60-02-1305-56205	Furniture and Equipment	0	854
	10-60-02-1305-56213	Postage	500	500
	10-60-02-1305-56218	Supplies	900	1,400
	10-60-02-1305-56327	Telephone	825	825
	10-60-02-1305-56351	Employee Travel	2,015	2,015
	10-60-02-1305-56515	Contract Labor/Services	12,600	12,600
	10-60-02-1305-56611	Copying	10	10
	10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
Total Financial Aid - SA			76,950	80,324
Student Services - SA	10-60-02-1309-56010	Administrative Salaries	40,444	60,532
	10-60-02-1309-56213	Postage	450	700
	10-60-02-1309-56218	Supplies	4,334	3,250
	10-60-02-1309-56327	Telephone	275	275
	10-60-02-1309-56351	Employee Travel	90	600
	10-60-02-1309-56601	Advertising-Miscellaneous	7,421	7,746
	10-60-02-1309-56608	Commencement Expenses	6,200	6,200
	10-60-02-1309-56611	Copying	1	0
Total Student Services - SA			59,215	79,303
Testing - SA	10-60-02-1310-56040	Other Part Time Salaries	22,178	24,066
	10-60-02-1310-56204	Electronic Equip & PC Software	0	2,105
	10-60-02-1310-56205	Furniture and Equipment	0	1,217
	10-60-02-1310-56213	Postage	20	20
	10-60-02-1310-56218	Supplies	1,100	4,700
	10-60-02-1310-56267	Testing	10,200	10,200
	10-60-02-1310-56327	Telephone	550	550
	10-60-02-1310-56351	Employee Travel	95	95
	10-60-02-1310-56515	Contract Labor/Services	0	2,000
	10-60-02-1310-56611	Copying	250	150
Total Testing - SA			34,393	45,103

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Staff Benefits (SS) - SA	10-60-02-1390-56050	Group Health & Life Insurance	29,144	41,754
	10-60-02-1390-56051	ORP Matching	486	1,144
	10-60-02-1390-56052	TRS Matching	9,229	20,232
	10-60-02-1390-56053	Unemployment Taxes	1,396	1,788
	10-60-02-1390-56054	Workman's Compensation	2,580	3,040
	10-60-02-1390-56055	Employer FICA Expense	20,583	27,360
	10-60-02-1390-56058	TRS-90 Day (New Hires)	0	1,206
	10-60-02-1390-56060	ERS 1% Payroll Contribution	0	3,321
Total Staff Benefits (SS) - SA			63,418	99,845
Admissions & Registrar - LA	10-60-03-1301-56020	Classified Salaries	26,724	26,394
Total Admissions & Registrar - LA			26,724	26,394
Staff Benefits (SS) - LA	10-60-03-1390-56052	TRS Matching	0	770
	10-60-03-1390-56053	Unemployment Taxes	0	120
	10-60-03-1390-56054	Workman's Compensation	0	215
	10-60-03-1390-56055	Employer FICA Expense	0	2,935
Total Staff Benefits (SS) - LA			0	4,040
Total Student Services			1,338,727	1,533,565
Property Tax-Attorney & Bad De	10-65-01-1021-56606	Bad Debts	25,000	35,000
Total Property Tax-Attorney & Bad Debt			25,000	35,000
Board of Trustees - BS	10-65-01-1100-56218	Supplies	500	500
	10-65-01-1100-56350	Board Travel	15,500	14,000
	10-65-01-1100-56532	On-Line Subscriptions/Services	1,000	1,000
	10-65-01-1100-56624	Official Functions	3,500	3,500
Total Board of Trustees - BS			20,500	19,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Executive Management - BS	10-65-01-1101-56010	Administrative Salaries	129,860	132,609
	10-65-01-1101-56020	Classified Salaries	34,252	31,426
	10-65-01-1101-56040	Other Part Time Salaries	0	1,500
	10-65-01-1101-56213	Postage	300	300
	10-65-01-1101-56218	Supplies	560	750
	10-65-01-1101-56327	Telephone	1,376	650
	10-65-01-1101-56351	Employee Travel	8,500	10,000
	10-65-01-1101-56605	Awards	2,200	2,200
	10-65-01-1101-56611	Copying	600	600
	10-65-01-1101-56631	Professional Organizations	688	575
	10-65-01-1101-56633	Public Relations	1,340	1,500
	10-65-01-1101-56634	Publications/Subscriptions	3,980	4,000
	Total Executive Management - BS			183,656
Fiscal Operations - BS	10-65-01-1102-56010	Administrative Salaries	71,838	75,802
	10-65-01-1102-56020	Classified Salaries	14,063	29,374
	10-65-01-1102-56040	Other Part Time Salaries	500	1,500
	10-65-01-1102-56204	Electronic Equip & PC Software	573	800
	10-65-01-1102-56205	Furniture and Equipment	100	0
	10-65-01-1102-56213	Postage	125	150
	10-65-01-1102-56218	Supplies	2,300	2,400
	10-65-01-1102-56327	Telephone	1,100	1,000
	10-65-01-1102-56351	Employee Travel	1,756	2,200
	10-65-01-1102-56501	Administrative Cost	3,500	0
	10-65-01-1102-56503	Appraiser Service	124,800	147,530
	10-65-01-1102-56528	Tax Commissions	40,800	42,100
	10-65-01-1102-56602	Advertising-Newspaper	3,400	4,000
	10-65-01-1102-56611	Copying	700	600
	10-65-01-1102-56626	Other Cost	71	0
	10-65-01-1102-56629	Printing	165	155
10-65-01-1102-56630	Professional Development/Train	600	600	
Total Fiscal Operations - BS			266,391	308,211
Administrative Management - BS	10-65-01-1103-56010	Administrative Salaries	80,288	80,857
	10-65-01-1103-56020	Classified Salaries	40,020	71,689
	10-65-01-1103-56204	Electronic Equip & PC Software	255	200
	10-65-01-1103-56213	Postage	50	50
	10-65-01-1103-56218	Supplies	740	700
	10-65-01-1103-56327	Telephone	800	636
	10-65-01-1103-56351	Employee Travel	665	2,000
	10-65-01-1103-56608	Commencement Expenses	6,000	6,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1103-56611	Copying	590	700
	10-65-01-1103-56624	Official Functions	1,885	600
	10-65-01-1103-56630	Professional Development/Train	500	500
Total Administrative Management - BS			131,793	163,932
Academic & Student Affairs Adm	10-65-01-1106-56010	Administrative Salaries	83,273	83,729
	10-65-01-1106-56020	Classified Salaries	29,097	0
	10-65-01-1106-56040	Other Part Time Salaries	0	24,000
	10-65-01-1106-56205	Furniture and Equipment	200	0
	10-65-01-1106-56213	Postage	30	30
	10-65-01-1106-56218	Supplies	1,300	1,500
	10-65-01-1106-56327	Telephone	690	360
	10-65-01-1106-56351	Employee Travel	6,600	8,300
	10-65-01-1106-56500	Accreditation/Licensing Cost	2,250	2,165
	10-65-01-1106-56611	Copying	100	100
	10-65-01-1106-56618	Institutional Memberships	200	3,700
	10-65-01-1106-56630	Professional Development/Train	550	1,025
Total Academic & Student Affairs Admin-BS			124,290	124,909
Financial & Student Accounting	10-65-01-1107-56010	Administrative Salaries	181,859	183,338
	10-65-01-1107-56020	Classified Salaries	147,045	154,892
	10-65-01-1107-56040	Other Part Time Salaries	42,000	53,900
	10-65-01-1107-56204	Electronic Equip & PC Software	450	1,800
	10-65-01-1107-56213	Postage	2,200	2,200
	10-65-01-1107-56216	Student ID System Supplies	1,600	3,200
	10-65-01-1107-56218	Supplies	4,270	3,000
	10-65-01-1107-56327	Telephone	2,700	2,300
	10-65-01-1107-56351	Employee Travel	1,100	2,900
	10-65-01-1107-56410	Repairs and Maintenance	80	0
	10-65-01-1107-56502	Application Software/Maintenan	1,000	0
	10-65-01-1107-56515	Contract Labor/Services	7,500	7,200
	10-65-01-1107-56606	Bad Debts	8,000	9,000
	10-65-01-1107-56611	Copying	700	700
	10-65-01-1107-56629	Printing	600	900
	10-65-01-1107-56630	Professional Development/Train	1,200	1,100
Total Financial & Student Accounting - BS			402,304	426,430
ADA Accommodations - BS	10-65-01-1110-56040	Other Part Time Salaries	1,000	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1110-56204	Electronic Equip & PC Software	110	0
	10-65-01-1110-56205	Furniture and Equipment	710	500
	10-65-01-1110-56218	Supplies	300	200
	10-65-01-1110-56351	Employee Travel	1,400	1,400
	10-65-01-1110-56611	Copying	50	50
	10-65-01-1110-56626	Other Cost	0	200
	10-65-01-1110-56630	Professional Development/Train	360	420
	10-65-01-1110-56631	Professional Organizations	840	840
Total ADA Accommodations - BS			4,770	3,610
Campus Security - BS	10-65-01-1111-56010	Administrative Salaries	0	53,934
	10-65-01-1111-56204	Electronic Equip & PC Software	0	1,400
	10-65-01-1111-56205	Furniture and Equipment	0	2,500
	10-65-01-1111-56215	Small Tools/Equipment	467	1,000
	10-65-01-1111-56218	Supplies	133	1,000
	10-65-01-1111-56219	Uniforms	0	1,800
	10-65-01-1111-56327	Telephone	425	1,224
	10-65-01-1111-56351	Employee Travel	0	1,750
	10-65-01-1111-56515	Contract Labor/Services	130,500	105,000
Total Campus Security - BS			131,525	169,608
Community Relations - BS	10-65-01-1112-56010	Administrative Salaries	94,036	93,931
	10-65-01-1112-56020	Classified Salaries	17	0
	10-65-01-1112-56204	Electronic Equip & PC Software	0	3,500
	10-65-01-1112-56213	Postage	30	30
	10-65-01-1112-56218	Supplies	500	400
	10-65-01-1112-56327	Telephone	400	360
	10-65-01-1112-56351	Employee Travel	1,825	2,000
	10-65-01-1112-56502	Application Software/Maintenan	1,720	2,220
	10-65-01-1112-56601	Advertising-Miscellaneous	22,370	25,000
	10-65-01-1112-56602	Advertising-Newspaper	2,600	4,000
	10-65-01-1112-56603	Advertising-Radio	4,040	3,200
	10-65-01-1112-56611	Copying	30	30
	10-65-01-1112-56629	Printing	5,000	4,000
	10-65-01-1112-56631	Professional Organizations	175	250
	10-65-01-1112-56633	Public Relations	25,000	25,000
Total Community Relations - BS			157,743	163,921

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Development - BS	10-65-01-1113-56010	Administrative Salaries	74,354	51,890
	10-65-01-1113-56040	Other Part Time Salaries	300	300
	10-65-01-1113-56213	Postage	600	600
	10-65-01-1113-56218	Supplies	1,000	1,000
	10-65-01-1113-56327	Telephone	350	200
	10-65-01-1113-56351	Employee Travel	500	1,000
	10-65-01-1113-56611	Copying	25	25
	10-65-01-1113-56629	Printing	325	325
	10-65-01-1113-56631	Professional Organizations	150	150
	10-65-01-1113-56633	Public Relations	8,125	7,500
Total Development - BS			85,729	62,990
Institutional Memberships - BS	10-65-01-1115-56618	Institutional Memberships	24,000	22,000
Total Institutional Memberships - BS			24,000	22,000
Institutional Research - BS	10-65-01-1116-56010	Administrative Salaries	47,807	48,178
	10-65-01-1116-56218	Supplies	500	500
	10-65-01-1116-56327	Telephone	300	200
	10-65-01-1116-56351	Employee Travel	2,640	2,900
Total Institutional Research - BS			51,247	51,778
SACSCOC Steering Committee - B	10-65-01-1117-56213	Postage	50	50
	10-65-01-1117-56218	Supplies	390	100
	10-65-01-1117-56351	Employee Travel	12,710	7,000
	10-65-01-1117-56630	Professional Development/Train	0	2,100
Total SACSCOC Steering Committee - BS			13,150	9,250
Student Wages & Work Study - B	10-65-01-1119-56042	Student Wages	10,000	10,000
Total Student Wages & Work Study - BS			10,000	10,000
QEP (Quality Enhancement Plan)	10-65-01-1120-56010	Administrative Salaries	55,500	32,500
	10-65-01-1120-56212	Periodicals	500	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1120-56218	Supplies	2,100	600
	10-65-01-1120-56327	Telephone	200	0
	10-65-01-1120-56351	Employee Travel	5,400	6,500
	10-65-01-1120-56601	Advertising-Miscellaneous	6,500	4,500
	10-65-01-1120-56611	Copying	300	150
	10-65-01-1120-56624	Official Functions	1,500	0
	10-65-01-1120-56629	Printing	500	500
	10-65-01-1120-56630	Professional Development/Train	6,900	7,000
Total QEP (Quality Enhancement Plan) - BS			79,400	51,750
District Registrar - BS	10-65-01-1121-56010	Administrative Salaries	51,304	51,674
	10-65-01-1121-56204	Electronic Equip & PC Software	1,149	0
	10-65-01-1121-56213	Postage	564	750
	10-65-01-1121-56218	Supplies	1,065	1,065
	10-65-01-1121-56327	Telephone	350	238
	10-65-01-1121-56351	Employee Travel	3,000	3,000
	10-65-01-1121-56532	On-Line Subscriptions/Services	1,422	1,422
	10-65-01-1121-56630	Professional Development/Train	500	500
	10-65-01-1121-56631	Professional Organizations	300	300
Total District Registrar - BS			59,654	58,949
Inst'l Effectiviness/Assessmen	10-65-01-1122-56010	Administrative Salaries	59,510	59,880
	10-65-01-1122-56207	Food Cost	500	500
	10-65-01-1122-56213	Postage	25	25
	10-65-01-1122-56218	Supplies	2,060	1,500
	10-65-01-1122-56327	Telephone	280	200
	10-65-01-1122-56351	Employee Travel	7,000	5,000
	10-65-01-1122-56611	Copying	90	50
	10-65-01-1122-56618	Institutional Memberships	500	500
	10-65-01-1122-56630	Professional Development/Train	4,875	2,500
	10-65-01-1122-56646	Institutional Surveys & Studie	10,000	0
Total Inst'l Effectiviness/Assessment-BS			84,840	70,155
Marketing - BS	10-65-01-1123-56010	Administrative Salaries	0	10,097
	10-65-01-1123-56204	Electronic Equip & PC Software	300	0
	10-65-01-1123-56218	Supplies	0	250
	10-65-01-1123-56601	Advertising-Miscellaneous	10,100	6,000
	10-65-01-1123-56602	Advertising-Newspaper	1,500	1,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1123-56603	Advertising-Radio	1,900	3,200
Total Marketing - BS			13,800	20,547
District Grant Administration	10-65-01-1124-56010	Administrative Salaries	5,000	5,000
Total District Grant Administration			5,000	5,000
Print Shop - BS	10-65-01-1125-56204	Electronic Equip & PC Software	2,710	250
	10-65-01-1125-56218	Supplies	1,852	3,750
	10-65-01-1125-56512	Computer H-Ware/ElectrEq Main	67	0
	10-65-01-1125-56611	Copying	313	800
	10-65-01-1125-56629	Printing	1,058	1,200
Total Print Shop - BS			6,000	6,000
Workforce & Community Developm	10-65-01-1126-56010	Administrative Salaries	73,625	74,195
	10-65-01-1126-56327	Telephone	240	360
	10-65-01-1126-56351	Employee Travel	1,800	3,230
Total Workforce & Community Developmnt-BS			75,665	77,785
District Safety and Security	10-65-01-1127-56218	Supplies	0	2,000
	10-65-01-1127-56351	Employee Travel	0	2,500
	10-65-01-1127-56605	Awards	0	2,800
	10-65-01-1127-56630	Professional Development/Train	0	325
Total District Safety and Security			0	7,625
Bonds & Other Voting Cost - BS	10-65-01-1140-56509	Bond/Election Cost	5,600	0
Total Bonds & Other Voting Cost - BS			5,600	0
Coliseum - BS	10-65-01-1141-56010	Administrative Salaries	4,463	0
	10-65-01-1141-56020	Classified Salaries	40,857	30,346

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1141-56040	Other Part Time Salaries	20,000	6,700
	10-65-01-1141-56204	Electronic Equip & PC Software	1,569	0
	10-65-01-1141-56205	Furniture and Equipment	18,436	9,000
	10-65-01-1141-56213	Postage	41	50
	10-65-01-1141-56215	Small Tools/Equipment	51	300
	10-65-01-1141-56218	Supplies	95	300
	10-65-01-1141-56219	Uniforms	313	425
	10-65-01-1141-56290	Capital Outlay	4,104	0
	10-65-01-1141-56320	Cable Television	75	0
	10-65-01-1141-56327	Telephone	1,200	648
	10-65-01-1141-56402	Carpet & Resurface Floor	0	3,100
	10-65-01-1141-56410	Repairs and Maintenance	1,066	1,200
	10-65-01-1141-56515	Contract Labor/Services	11,800	1,800
Total Coliseum - BS			104,070	53,869
Information Technology - BS	10-65-01-1142-56010	Administrative Salaries	166,964	186,565
	10-65-01-1142-56020	Classified Salaries	85,548	85,983
	10-65-01-1142-56040	Other Part Time Salaries	6,000	6,000
	10-65-01-1142-56204	Electronic Equip & PC Software	8,458	8,000
	10-65-01-1142-56205	Furniture and Equipment	147	500
	10-65-01-1142-56211	PC Software	3,119	2,500
	10-65-01-1142-56213	Postage	25	25
	10-65-01-1142-56218	Supplies	1,126	2,000
	10-65-01-1142-56220	Audio/Visual Equip	2,348	6,000
	10-65-01-1142-56325	Network Access/Internet Servic	21,907	20,000
	10-65-01-1142-56327	Telephone	2,527	3,500
	10-65-01-1142-56329	ERP/SIS Server Hosting & Mngmt	0	19,892
	10-65-01-1142-56351	Employee Travel	4,752	4,500
	10-65-01-1142-56410	Repairs and Maintenance	7,485	4,000
	10-65-01-1142-56502	Application Software/Maintenan	95,376	101,006
	10-65-01-1142-56512	Comp Hardware/ElectrEquipMaint	11,051	15,535
	10-65-01-1142-56513	Consultant Fees	1,000	1,000
	10-65-01-1142-56515	Contract Labor/Services	11,399	10,000
	10-65-01-1142-56534	Mainframe Maintenance	238,609	204,530
	10-65-01-1142-56536	ERP/SIS Maintenance	0	47,384
	10-65-01-1142-56600	Administrative Software	26,767	33,500
	10-65-01-1142-56609	Computer System Software	2,906	5,870
	10-65-01-1142-56625	On-Site Training	2,495	2,000
	10-65-01-1142-56631	Professional Organizations	324	300
	10-65-01-1142-56634	Publications/Subscriptions	413	0
Total Information Technology - BS			700,746	770,590

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
External Audit - BS	10-65-01-1143-56506	Audit Cost	32,000	32,000
	10-65-01-1143-56507	Audit Cost-Federal Programs	16,000	16,000
Total External Audit - BS			48,000	48,000
General Services - BS	10-65-01-1144-56020	Classified Salaries	30	0
	10-65-01-1144-56040	Other Part Time Salaries	10,670	11,000
	10-65-01-1144-56205	Furniture and Equipment	170	0
	10-65-01-1144-56213	Postage	14,500	14,500
	10-65-01-1144-56218	Supplies	13,000	13,250
	10-65-01-1144-56266	Student Liability Insurance	4,000	4,000
	10-65-01-1144-56300	Copy Departmental Chargebacks	14,000-	14,000-
	10-65-01-1144-56302	Paper Chargeback	6,000-	7,000-
	10-65-01-1144-56303	Postage Department Chargebacks	12,000-	12,000-
	10-65-01-1144-56327	Telephone	3,800	2,400
	10-65-01-1144-56404	Copier Maint/Paper/Supplies	17,220	16,000
	10-65-01-1144-56412	Repairs/Maintenance-Equipment	2,400	2,400
	10-65-01-1144-56501	Administrative Cost	35	35
	10-65-01-1144-56508	Bank Service Charges	66,000	70,000
	10-65-01-1144-56521	Mail Service	684	684
	10-65-01-1144-56523	Other Liability Insurance	25,830	22,600
Total General Services - BS			126,339	123,869
Legal Counsel - BS	10-65-01-1145-56505	Attorney or Professional Fees	15,000	20,000
Total Legal Counsel - BS			15,000	20,000
Facilities & Maintenance Admin	10-65-01-1146-56010	Administrative Salaries	76,530	64,000
	10-65-01-1146-56327	Telephone	360	180
	10-65-01-1146-56351	Employee Travel	1,551	3,500
Total Facilities & Maintenance Admin - BS			78,441	67,680
Human Resources - BS	10-65-01-1147-56010	Administrative Salaries	56,831	57,201
	10-65-01-1147-56020	Classified Salaries	83,507	92,122
	10-65-01-1147-56040	Other Part Time Salaries	1,600	1,600
	10-65-01-1147-56204	Electronic Equip & PC Software	2,681	0
	10-65-01-1147-56213	Postage	600	600

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1147-56218	Supplies	3,829	2,642
	10-65-01-1147-56327	Telephone	750	816
	10-65-01-1147-56351	Employee Travel	941	3,239
	10-65-01-1147-56601	Advertising-Miscellaneous	0	1,000
	10-65-01-1147-56611	Copying	300	100
	10-65-01-1147-56612	Drug/Pre-Employment Testing	2,620	3,700
	10-65-01-1147-56613	Faculty-Professional Activity	208	100
	10-65-01-1147-56626	Other Cost	82	0
	10-65-01-1147-56630	Professional Development/Train	0	2,200
	10-65-01-1147-56631	Professional Organizations	100	1,850
Total Human Resources - BS			154,049	167,170
Business Services/Purch/Invent	10-65-01-1148-56010	Administrative Salaries	70,608	74,571
	10-65-01-1148-56020	Classified Salaries	44,350	30,887
	10-65-01-1148-56204	Electronic Equip & PC Software	300	300
	10-65-01-1148-56205	Furniture and Equipment	500	250
	10-65-01-1148-56213	Postage	125	125
	10-65-01-1148-56218	Supplies	1,000	1,000
	10-65-01-1148-56327	Telephone	900	900
	10-65-01-1148-56351	Employee Travel	1,500	1,500
	10-65-01-1148-56602	Advertising-Newspaper	2,000	2,000
	10-65-01-1148-56611	Copying	50	50
	10-65-01-1148-56618	Institutional Memberships	275	275
	10-65-01-1148-56630	Professional Development/Train	280	400
Total Business Services/Purch/Inventory-BS			121,888	112,258
Safety Department - BS	10-65-01-1149-56010	Administrative Salaries	1,500	4,958
	10-65-01-1149-56218	Supplies	50	0
	10-65-01-1149-56351	Employee Travel	556	0
	10-65-01-1149-56605	Awards	2,744	0
	10-65-01-1149-56630	Professional Development/Train	450	0
Total Safety Department - BS			5,300	4,958
Staff Benefits (IS) - BS	10-65-01-1150-56050	Group Health & Life Insurance	553,218	590,720
	10-65-01-1150-56051	ORP Matching	31,265	28,670
	10-65-01-1150-56052	TRS Matching	29,735	34,055
	10-65-01-1150-56053	Unemployment Taxes	7,065	7,385
	10-65-01-1150-56054	Workman's Compensation	12,025	12,655

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-65-01-1150-56055	Employer FICA Expense	131,445	141,295
	10-65-01-1150-56056	Accrued Vacation	20,000	20,000
	10-65-01-1150-56057	ORP Differential (College Paid)	10,000	10,000
	10-65-01-1150-56058	TRS (90-Day)	10,000	10,000
	10-65-01-1150-56059	TRS Retirees Surcharge (College)	10,000	10,000
	10-65-01-1150-56060	ERS 1% Payroll Contribution	17,070	19,590
Total Staff Benefits (IS) - BS			831,823	884,370
Technology Upgrades - BS	10-65-01-1151-56204	Electronic Equip & PC Software	57,000	177,500
	10-65-01-1151-56205	Furniture and Equipment	44,350	0
	10-65-01-1151-56290	Capital Outlay	308,650	156,668
	10-65-01-1151-56502	Application Software/Maintenan	2,400	0
Total Technology Upgrades - BS			412,400	334,168
Transportation - BS	10-65-01-1152-56040	Other Part Time Salaries	35,000	35,000
	10-65-01-1152-56204	Electronic Equip & PC Software	269	200
	10-65-01-1152-56215	Small Tools/Equipment	1,223	0
	10-65-01-1152-56218	Supplies	750	750
	10-65-01-1152-56219	Uniforms	350	300
	10-65-01-1152-56290	Capital Outlay	53,393	0
	10-65-01-1152-56301	Gas and Oil Dept Chargebacks	32,000-	40,000-
	10-65-01-1152-56323	Gas and Oil	32,000	40,000
	10-65-01-1152-56325	Network Access/Internet Servic	2,832	2,200
	10-65-01-1152-56351	Employee Travel	2,000	2,000
	10-65-01-1152-56410	Repairs and Maintenance	52,651	49,000
	10-65-01-1152-56530	Vehicle Insurance	18,039	25,000
	10-65-01-1152-56612	Drug/Pre-Employment Testing	360	420
	10-65-01-1152-56626	Other Cost	250	200
Total Transportation - BS			167,117	115,070
Environmental Protection - BS	10-65-01-1153-56010	Administrative Salaries	0	13,127
	10-65-01-1153-56218	Supplies	2,000	3,500
	10-65-01-1153-56351	Employee Travel	2,000	2,750
	10-65-01-1153-56513	Consultant Fees	500	1,000
	10-65-01-1153-56515	Contract Labor/Services	250	15,000
	10-65-01-1153-56626	Other Cost	50	100
	10-65-01-1153-56630	Professional Development/Train	1,000	1,000
Total Environmental Protection - BS			5,800	36,477

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Student Acct Adjs (College Adj	10-65-01-1155-56647	Departmental Student Account A	5,000	5,000
Total Student Acct Adjs (College Adjs)-BS			5,000	5,000
Administrative Management - SA	10-65-02-1103-56010	Administrative Salaries	84,484	94,353
	10-65-02-1103-56020	Classified Salaries	38,516	37,064
	10-65-02-1103-56040	Other Part Time Salaries	274	2,400
	10-65-02-1103-56205	Furniture and Equipment	389	0
	10-65-02-1103-56213	Postage	400	400
	10-65-02-1103-56218	Supplies	980	1,130
	10-65-02-1103-56327	Telephone	550	550
	10-65-02-1103-56351	Employee Travel	5,761	6,000
	10-65-02-1103-56611	Copying	442	442
	10-65-02-1103-56626	Other Cost	6,391	14,615
	10-65-02-1103-56630	Professional Development/Train	1,000	1,000
Total Administrative Management - SA			139,187	157,954
Financial & Student Accounting	10-65-02-1107-56010	Administrative Salaries	0	10,412
	10-65-02-1107-56020	Classified Salaries	0	29,675
	10-65-02-1107-56204	Electronic Equip & PC Software	0	250
	10-65-02-1107-56213	Postage	0	1,750
	10-65-02-1107-56216	Student ID System Supplies	0	1,400
	10-65-02-1107-56218	Supplies	0	700
	10-65-02-1107-56327	Telephone	0	550
	10-65-02-1107-56351	Employee Travel	0	865
	10-65-02-1107-56502	Application Software/Maintenan	0	50
	10-65-02-1107-56515	Contract Labor/Services	0	12,000
	10-65-02-1107-56606	Bad Debts	0	10,000
	10-65-02-1107-56611	Copying	0	400
	10-65-02-1107-56626	Other Cost	0	35
	10-65-02-1107-56629	Printing	0	150
Total Financial & Student Accounting/SA			0	68,237
ADA Accommodations - SA	10-65-02-1110-56218	Supplies	239	237
	10-65-02-1110-56351	Employee Travel	93	3,040
	10-65-02-1110-56515	Contract Labor/Services	0	5,000
	10-65-02-1110-56630	Professional Development/Train	0	1,595
	10-65-02-1110-56631	Professional Organizations	0	440
Total ADA Accommodations - SA			332	10,312

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Campus Security - SA	10-65-02-1111-56204	Electronic Equip & PC Software	2,300	3,000
	10-65-02-1111-56213	Postage	0	10
	10-65-02-1111-56412	Repairs/Maintenance-Equipment	4,350	3,240
	10-65-02-1111-56511	Campus Security	53,820	58,463
	10-65-02-1111-56626	Other Cost	0	10
Total Campus Security - SA			60,470	64,723
Community Relations - SA	10-65-02-1112-56213	Postage	200	0
	10-65-02-1112-56218	Supplies	200	0
	10-65-02-1112-56327	Telephone	550	0
	10-65-02-1112-56351	Employee Travel	2,000	0
	10-65-02-1112-56611	Copying	230	0
	10-65-02-1112-56626	Other Cost	3,000	0
	10-65-02-1112-56630	Professional Development/Train	750	0
Total Community Relations - SA			6,930	0
Marketing - SA	10-65-02-1123-56010	Administrative Salaries	48,587	47,164
	10-65-02-1123-56205	Furniture and Equipment	0	5,000
	10-65-02-1123-56213	Postage	25	25
	10-65-02-1123-56218	Supplies	2,750	2,750
	10-65-02-1123-56327	Telephone	275	275
	10-65-02-1123-56351	Employee Travel	382	182
	10-65-02-1123-56601	Advertising-Miscellaneous	17,831	9,500
	10-65-02-1123-56602	Advertising-Newspaper	1,339	2,000
	10-65-02-1123-56603	Advertising-Radio	2,200	2,000
	10-65-02-1123-56604	Advertising-Television	730	6,000
	10-65-02-1123-56629	Printing	200	1,000
Total Marketing - SA			74,319	75,896
Workforce & Community Developm	10-65-02-1126-56010	Administrative Salaries	76,472	77,042
	10-65-02-1126-56213	Postage	0	200
	10-65-02-1126-56218	Supplies	0	200
	10-65-02-1126-56327	Telephone	0	550
	10-65-02-1126-56351	Employee Travel	0	3,000
	10-65-02-1126-56611	Copying	0	230
	10-65-02-1126-56626	Other Cost	0	8,349
	10-65-02-1126-56630	Professional Development/Train	0	1,350
Total Workforce & Community Developmnt-SA			76,472	90,921

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Information Technology - SA	10-65-02-1142-56010	Administrative Salaries	44,229	46,114
	10-65-02-1142-56020	Classified Salaries	49,126	50,191
	10-65-02-1142-56204	Electronic Equip & PC Software	3,450	3,450
	10-65-02-1142-56211	PC Software	250	250
	10-65-02-1142-56218	Supplies	924	2,900
	10-65-02-1142-56325	Network Access/Internet Servic	42,450	42,800
	10-65-02-1142-56327	Telephone	1,375	1,375
	10-65-02-1142-56351	Employee Travel	182	182
	10-65-02-1142-56502	Application Software/Maintenan	2,500	2,500
	10-65-02-1142-56512	Comp Hardware/ElectrEquipMaint	10,976	14,000
	10-65-02-1142-56515	Contract Labor/Services	8,450	2,500
	10-65-02-1142-56600	Administrative Software	29,000	28,000
Total Information Technology - SA			192,912	194,262
General Services - SA	10-65-02-1144-56010	Administrative Salaries	10,319	0
	10-65-02-1144-56020	Classified Salaries	28,925	0
	10-65-02-1144-56204	Electronic Equip & PC Software	250	0
	10-65-02-1144-56213	Postage	6,600	5,000
	10-65-02-1144-56216	Student ID System Supplies	1,250	0
	10-65-02-1144-56218	Supplies	1,062	362
	10-65-02-1144-56266	Student Liability Insurance	4,800	4,800
	10-65-02-1144-56300	Copy Departmental Chargebacks	14,500-	14,500-
	10-65-02-1144-56303	Postage Department Chargebacks	6,400-	6,400-
	10-65-02-1144-56327	Telephone	1,100	550
	10-65-02-1144-56351	Employee Travel	865	0
	10-65-02-1144-56404	Copier Maint/Paper/Supplies	25,000	25,000
	10-65-02-1144-56412	Repairs/Maintenance-Equipment	396	396
	10-65-02-1144-56502	Application Software/Maintenan	50	0
	10-65-02-1144-56508	Bank Service Charges	25,500	25,500
	10-65-02-1144-56515	Contract Labor/Services	13,300	0
	10-65-02-1144-56521	Mail Service	684	684
	10-65-02-1144-56523	Other Liability Insurance	13,800	15,290
	10-65-02-1144-56606	Bad Debts	10,000	0
	10-65-02-1144-56611	Copying	365	0
	10-65-02-1144-56626	Other Cost	35	0
	10-65-02-1144-56629	Printing	150	0
Total General Services - SA			123,551	56,682
Legal Counsel - SA	10-65-02-1145-56505	Attorney or Professional Fees	3,000	3,000
Total Legal Counsel - SA			3,000	3,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Facilities & Maintenance Admin	10-65-02-1146-56020	Classified Salaries	38,669	39,419
	10-65-02-1146-56204	Electronic Equip & PC Software	1,008	711
	10-65-02-1146-56213	Postage	10	0
	10-65-02-1146-56218	Supplies	1,000	1,000
	10-65-02-1146-56351	Employee Travel	273	273
	10-65-02-1146-56601	Advertising-Miscellaneous	275	275
	10-65-02-1146-56624	Official Functions	700	1,000
	10-65-02-1146-56626	Other Cost	10	0
	10-65-02-1146-56631	Professional Organizations	275	275
Total Facilities & Maintenance Admin - SA			42,220	42,953
Human Resources - SA	10-65-02-1147-56612	Drug/Pre-Employment Testing	1,975	1,975
Total Human Resources - SA			1,975	1,975
Safety Department-SA	10-65-02-1149-56218	Supplies	0	100
	10-65-02-1149-56351	Employee Travel	486	1,500
	10-65-02-1149-56626	Other Cost	0	200
	10-65-02-1149-56630	Professional Development/Train	50	200
Total Safety Department-SA			536	2,000
Staff Benefits (IS) - SA	10-65-02-1150-56050	Group Health & Life Insurance	116,250	131,000
	10-65-02-1150-56051	ORP Matching	3,609	6,560
	10-65-02-1150-56052	TRS Matching	11,036	21,308
	10-65-02-1150-56053	Unemployment Taxes	1,930	2,098
	10-65-02-1150-56054	Workman's Compensation	3,567	3,567
	10-65-02-1150-56055	Employer FICA Expense	29,920	32,103
	10-65-02-1150-56056	Accrued Vacation	0	10,000
	10-65-02-1150-56058	TRS (90-Day)	713	504
	10-65-02-1150-56060	ERS 1% Payroll Contribution	25,010	4,172
Total Staff Benefits (IS) - SA			192,035	211,312
Technology Upgrades - SA	10-65-02-1151-56204	Electronic Equip & PC Software	65,854	180,600
	10-65-02-1151-56515	Contract Labor/Services	6,246	0
Total Technology Upgrades - SA			72,100	180,600

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Transportation - SA	10-65-02-1152-56290	Capital Outlay	27,190	0
	10-65-02-1152-56301	Gas and Oil Dept Chargebacks	7,900-	7,900-
	10-65-02-1152-56323	Gas and Oil	6,600	7,900
	10-65-02-1152-56410	Repairs and Maintenance	5,600	5,000
	10-65-02-1152-56530	Vehicle Insurance	1,451	2,103
Total Transportation - SA			32,941	7,103
Environmental Protection - SA	10-65-02-1153-56218	Supplies	200	100
	10-65-02-1153-56351	Employee Travel	1,125	1,200
	10-65-02-1153-56626	Other Cost	1,698	2,005
	10-65-02-1153-56630	Professional Development/Train	2,000	2,000
Total Environmental Protection - SA			5,023	5,305
Student Acct Adjs (College Adj	10-65-02-1155-56647	Departmental Student Account A	3,172	3,100
Total Student Acct Adjs (College Adjs)-SA			3,172	3,100
Lamesa Center Operations	10-65-03-1104-56010	Administrative Salaries	26,560	26,791
	10-65-03-1104-56204	Electronic Equip & PC Software	1,050	3,349
	10-65-03-1104-56205	Furniture and Equipment	1,150	765
	10-65-03-1104-56213	Postage	300	250
	10-65-03-1104-56218	Supplies	3,024	2,421
	10-65-03-1104-56267	Testing	600	850
	10-65-03-1104-56290	Capital Outlay	0	25,000
	10-65-03-1104-56327	Telephone	3,450	636
	10-65-03-1104-56351	Employee Travel	2,321	2,415
	10-65-03-1104-56404	Copier Maint/Paper/Supplies	1,964	1,964
	10-65-03-1104-56410	Repairs and Maintenance	3,125	4,025
	10-65-03-1104-56515	Contract Labor/Services	600	600
	10-65-03-1104-56601	Advertising-Miscellaneous	340	300
	10-65-03-1104-56602	Advertising-Newspaper	547	332
	10-65-03-1104-56618	Institutional Memberships	931	981
	10-65-03-1104-56626	Other Cost	300	300
	10-65-03-1104-56630	Professional Development/Train	350	300
	10-65-03-1104-56633	Public Relations	50	100
	10-65-03-1104-56645	Recruiting/Outreach	0	155
Total Lamesa Center Operations			46,662	71,534

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Information Technology - LA	10-65-03-1142-56204	Electronic Equip & PC Software	2,000	6,000
	10-65-03-1142-56325	Network Access/Internet Servic	4,000	4,000
Total Information Technology - LA			6,000	10,000
Staff Benefits (IS) - LA	10-65-03-1150-56050	Group Health & Life Insurance	0	12,200
	10-65-03-1150-56052	TRS Matching	0	950
	10-65-03-1150-56053	Unemployment Taxes	0	130
	10-65-03-1150-56054	Workman's Compensation	0	220
	10-65-03-1150-56055	Employer FICA Expense	0	1,765
	10-65-03-1150-56056	Accrued Vacation	0	500
	10-65-03-1150-56060	ERS 1% Payroll Contribution	0	850
Total Staff Benefits (IS) - LA			0	16,615
Total Institutional Support			5,817,867	6,072,523
Adult Education & Literacy(AEL	10-70-01-1551-56010	Administrative Salaries	0	2,654
Total Adult Education & Literacy(ABL)-BS			0	2,654
Total Public Service			0	2,654
Building Maintenance - BS	10-75-01-1400-56030	Full Time Maintenance Salaries	97,273	132,503
	10-75-01-1400-56031	Part Time Maintenance Salaries	37,000	4,500
	10-75-01-1400-56215	Small Tools/Equipment	2,000	2,000
	10-75-01-1400-56218	Supplies	32,732	45,000
	10-75-01-1400-56407	Hauling/Moving/Storage	0	2,000
	10-75-01-1400-56410	Repairs and Maintenance	15,000	20,000
	10-75-01-1400-56412	Repairs/Maintenance-Equipment	19,954	20,000
	10-75-01-1400-56416	HVAC Chemicals for Central Pla	19,000	15,000
	10-75-01-1400-56417	Repairs/Maintenance-Contract	291,755	239,651
	10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	24,089	24,764
	10-75-01-1400-56518	Equipment Lease/Rental	7,268	7,000
	10-75-01-1400-56626	Other Cost	250	500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total Building Maintenance - BS			546,321	512,918
Custodial Services - BS	10-75-01-1401-56030	Full Time Maintenance Salaries	207,542	239,092
	10-75-01-1401-56215	Small Tools/Equipment	5,000	5,000
	10-75-01-1401-56218	Supplies	36,000	35,000
Total Custodial Services - BS			248,542	279,092
Grounds Maintenance - BS	10-75-01-1402-56010	Administrative Salaries	49,370	49,833
	10-75-01-1402-56030	Full Time Maintenance Salaries	84,295	86,545
	10-75-01-1402-56031	Part Time Maintenance Salaries	2,500	2,500
	10-75-01-1402-56204	Electronic Equip & PC Software	0	500
	10-75-01-1402-56215	Small Tools/Equipment	2,400	2,400
	10-75-01-1402-56218	Supplies	10,000	15,000
	10-75-01-1402-56290	Capital Outlay	7,067	12,029
	10-75-01-1402-56351	Employee Travel	500	500
	10-75-01-1402-56406	Grounds Improvements	10,450	9,300
	10-75-01-1402-56410	Repairs and Maintenance	10,538	10,000
	10-75-01-1402-56412	Repairs/Maintenance-Equipment	7,335	8,000
	10-75-01-1402-56417	Repairs/Maintenance-Contract	3,465	22,400
	10-75-01-1402-56500	Accreditation/Licensing Cost	300	300
	10-75-01-1402-56630	Professional Development/Train	300	450
Total Grounds Maintenance - BS			188,520	219,757
Physical Plant Operation & Mai	10-75-01-1403-56010	Administrative Salaries	50,244	47,659
	10-75-01-1403-56020	Classified Salaries	29,425	30,446
	10-75-01-1403-56040	Other Part Time Salaries	5,100	5,100
	10-75-01-1403-56204	Electronic Equip & PC Software	4,556	2,063
	10-75-01-1403-56213	Postage	1	10
	10-75-01-1403-56218	Supplies	1,284	1,200
	10-75-01-1403-56219	Uniforms	1,739	1,800
	10-75-01-1403-56322	Garbage Disposal	49,976	69,000
	10-75-01-1403-56327	Telephone	1,200	1,236
	10-75-01-1403-56351	Employee Travel	31	150
	10-75-01-1403-56404	Copier Maint/Paper/Supplies	1,920	1,964
	10-75-01-1403-56515	Contract Labor/Services	350	0
	10-75-01-1403-56525	Plant Insurance	136,278	135,900
	10-75-01-1403-56529	Training-Direct	846	500
	10-75-01-1403-56615	Freight	33	75

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total Physical Plant Operation & Maint-BS			282,983	297,103
Utilities - BS	10-75-01-1404-56304	Telephone Dept Chargebacks	48,000-	41,000-
	10-75-01-1404-56321	Electricity-Big Spring	400,000	400,000
	10-75-01-1404-56324	Natural Gas-Big Spring	95,000	75,000
	10-75-01-1404-56327	Telephone	48,000	41,000
	10-75-01-1404-56328	Water-Big Spring	142,000	160,000
Total Utilities - BS			637,000	635,000
Staff Benefits (O&M) - BS	10-75-01-1450-56050	Group Health & Life Insurance	166,300	150,540
	10-75-01-1450-56051	ORP Matching	2,655	790
	10-75-01-1450-56052	TRS Matching	32,390	36,620
	10-75-01-1450-56053	Unemployment Taxes	2,175	2,200
	10-75-01-1450-56054	Workman's Compensation	3,590	3,635
	10-75-01-1450-56055	Employer FICA Expense	42,195	42,815
	10-75-01-1450-56060	ERS 1% Payroll Contribution	3,460	5,660
Total Staff Benefits (O&M) - BS			252,765	242,260
Grounds Maintenance - SA	10-75-02-1402-56030	Full Time Maintenance Salaries	26,591	27,341
Total Grounds Maintenance - SA			26,591	27,341
Physical Plant Operation & Mai	10-75-02-1403-56010	Administrative Salaries	57,641	58,104
	10-75-02-1403-56030	Full Time Maintenance Salaries	200,582	203,132
	10-75-02-1403-56031	Part Time Maintenance Salaries	8,000	21,160
	10-75-02-1403-56202	Custodial supplies	23,865	25,000
	10-75-02-1403-56205	Furniture and Equipment	780	1,000
	10-75-02-1403-56213	Postage	10	10
	10-75-02-1403-56215	Small Tools/Equipment	3,300	3,600
	10-75-02-1403-56218	Supplies	300	300
	10-75-02-1403-56219	Uniforms	335	0
	10-75-02-1403-56322	Garbage Disposal	9,267	9,536
	10-75-02-1403-56327	Telephone	4,125	3,850
	10-75-02-1403-56351	Employee Travel	273	364
	10-75-02-1403-56410	Repairs and Maintenance	45,700	39,700
	10-75-02-1403-56417	Repairs/Maintenance-Contract	50,804	45,100

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-75-02-1403-56510	Building & Facilities Rental	223,000	222,000
	10-75-02-1403-56515	Contract Labor/Services	23,399	30,030
	10-75-02-1403-56525	Plant Insurance	47,000	48,432
	10-75-02-1403-56533	Land Lease/Rent	20	20
	10-75-02-1403-56611	Copying	40	40
Total Physical Plant Operation & Maint-SA			698,441	711,378
Utilities - SA	10-75-02-1404-56304	Telephone Dept Chargebacks	28,840-	29,390-
	10-75-02-1404-56321	Electricity-San Angelo	170,000	182,550
	10-75-02-1404-56324	Natural Gas	23,444	23,444
	10-75-02-1404-56327	Telephone	28,840	29,390
	10-75-02-1404-56328	Water-San Angelo	44,500	35,500
Total Utilities - SA			237,944	241,494
Staff Benefits (O&M) - SA	10-75-02-1450-56050	Group Health & Life Insurance	70,540	73,236
	10-75-02-1450-56052	TRS Matching	19,911	18,276
	10-75-02-1450-56053	Unemployment Taxes	1,386	1,516
	10-75-02-1450-56054	Workman's Compensation	2,488	2,578
	10-75-02-1450-56055	Employer FICA Expense	21,647	23,200
	10-75-02-1450-56058	TRS-90 Day (New Hires)	0	908
	10-75-02-1450-56060	ERS 1% Payroll Contribution	1,815	2,821
Total Staff Benefits (O&M) - SA			117,787	122,535
Custodial Services - LA	10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500
Total Custodial Services - LA			2,500	2,500
Staff Benefits (O&M) - LA	10-75-03-1450-56053	Unemployment Taxes	0	15
	10-75-03-1450-56054	Workman's Compensation	0	20
	10-75-03-1450-56055	Employer FICA Expense	0	50
Total Staff Benefits (O&M) - LA			0	85
Total Operation & Maintenance			3,239,394	3,291,463

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Major Repairs & Rehabilitation	10-80-01-1480-56290	Capital Outlay	350,000	0
	10-80-01-1480-56400	Architect & Engineer Fees	1,500	2,000
	10-80-01-1480-56409	Renovation & Remodeling	0	150,000
	10-80-01-1480-56410	Repairs and Maintenance	208,085	276,931
	10-80-01-1480-56411	Repairs from Insurance Refunds	0	1,750,000
	10-80-01-1480-56417	Repairs/Maintenance-Contract	0	135,000
	10-80-01-1480-56481	Physical Plant Improvement/Add	0	90,000
	10-80-01-1480-56515	Contract Labor/Services	2,000	2,000
Total Major Repairs & Rehabilitation - BS			561,585	2,405,931
Major Repairs & Rehabilitation	10-80-02-1480-56400	Architect & Engineer Fees	2,600	0
	10-80-02-1480-56410	Repairs and Maintenance	35,000	53,533
	10-80-02-1480-56417	Repairs/Maintenance-Contract	0	118,058
	10-80-02-1480-56480	Building Construction	61,201	0
Total Major Repairs & Rehabilitation - SA			98,801	171,591
Major Repairs & Rehabilitation	10-80-03-1480-56410	Repairs and Maintenance	0	8,400
Total Major Repairs & Rehabilitation - LA			0	8,400
Total Major Repairs & Rehab of Bldgs			660,386	2,585,922
Tuition Remission Scholarships	10-85-01-3000-57103	Tuition Remission & Exemption	288,180	258,600
Total Tuition Remission Scholarships - BS			288,180	258,600
Tuition Remission Scholarships	10-85-02-3000-57103	Tuition Remission & Exemption	727,629	679,871
Total Tuition Remission Scholarships - SA			727,629	679,871
Tuition Remission Scholarships	10-85-03-3000-57103	Tuition Remission & Exemption	0	53,565
Total Tuition Remission Scholarships - LA			0	53,565

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Total Scholarships & Fellowships			1,015,809	992,036
Note/Bond Payments-Transfers O	10-95-01-3100-61001	Transfer to Plant-Pitney Bowes	7,932	7,932
	10-95-01-3100-61010	Transfer to Plant-BaseballFiel	48,276	48,276
	10-95-01-3100-61011	Transfer to Plant-Fitness Ctr	16,408	16,408
Total Note/Bond Payments-Transfers Out-BS			72,616	72,616
Mandatory Transfers to Other F	10-95-01-3105-61003	Transfer to TPEG	70,000	70,000
	10-95-01-3105-61004	Transfer to TPEG-Continuing Ed	6,000	6,000
Total Mandatory Transfers to Other Fds-BS			76,000	76,000
Transfers To Other Funds - BS	10-95-01-3185-61005	Transfers To Other Funds	2,227,228	2,295,884
Total Transfers To Other Funds - BS			2,227,228	2,295,884
Note/Bond Payments-Transfers O	10-95-02-3100-61001	Transfer to Plant-Pitney Bowes	3,444	3,444
	10-95-02-3100-61006	Transfer To Plant(Debt Ret)-Bo	759,756	0
Total Note/Bond Payments-Transfers Out-SA			763,200	3,444
Mandatory Transfers to Other F	10-95-02-3105-61003	Transfer to TPEG	1,500	1,500
	10-95-02-3105-61004	Transfer to TPEG-Continuing Ed	9,800	9,800
Total Mandatory Transfers to Other Fds-SA			11,300	11,300
Transfers To Other Funds - SA	10-95-02-3185-61005	Transfer to Other Funds	0	10,000
Total Transfers To Other Funds - SA			0	10,000
Mandatory Transfers to Other F	10-95-03-3105-61003	Transfer to TPEG	0	750

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	10-95-03-3105-61004	Transfer to TPEG - Continuing	0	250
Total Mandatory Transfers to Other Fds-LA			0	1,000
Total Transfers To (Out)			3,150,344	2,470,244
Fund Total - HC Education & General			25,868,314	28,080,792
General Scholarships - BS	12-85-01-3520-57000	HC Performance Scholar-Tuition	106,472	106,100
	12-85-01-3520-57001	Performance - R&B Scholarship	13,000	13,000
	12-85-01-3520-57002	Performance - Book Scholarship	8,000	8,000
	12-85-01-3520-57003	Cheerleader-Tuition Scholarshi	26,880	28,880
	12-85-01-3520-57004	Cheerleader-Book Scholarship	4,000	4,500
	12-85-01-3520-57006	Baseball-Tuition Scholarship	86,016	86,016
	12-85-01-3520-57007	Baseball-Book Scholarship	9,600	9,600
	12-85-01-3520-57008	Baseball-Room & Board Scholar	82,469	82,469
	12-85-01-3520-57009	Women's Softball Tuition Schol	86,016	86,016
	12-85-01-3520-57010	Women's Softball Book Scholar	9,600	9,600
	12-85-01-3520-57011	Women's Softball R&B Scholarsh	82,469	82,469
	12-85-01-3520-57012	Mens's Basketball-Tuition Schl	53,760	56,320
	12-85-01-3520-57013	Men's Basketball-Book Scholar	6,000	5,500
	12-85-01-3520-57014	Men's Basketball-Rm&Bd Schlr	51,543	52,514
	12-85-01-3520-57015	Women's Basketball-Tuition Sch	53,760	56,320
	12-85-01-3520-57016	Women's Basketball-Book Schlr	6,000	5,500
	12-85-01-3520-57017	Women's Basketball-Rm&Bd Schlr	51,543	52,514
	12-85-01-3520-57018	Rodeo-Tuition Scholarship	43,514	43,514
	12-85-01-3520-57019	Rodeo-Book Scholarship	6,270	6,270
	12-85-01-3520-57020	Rodeo-Room & Board Scholarship	46,658	46,658
	12-85-01-3520-57021	Women's Rodeo-Tuition Scholars	29,009	29,009
	12-85-01-3520-57022	Women's Rodeo-Book Scholarship	4,180	4,180
	12-85-01-3520-57023	Women's Rodeo-Room&Board Schol	31,106	31,106
	12-85-01-3520-57024	Trainer-Tuition Scholarship	44,800	44,800
	12-85-01-3520-57025	Trainer-Book Scholarship	5,000	5,000
	12-85-01-3520-57026	Trainer-Room & Board Scholar	42,953	42,953
	12-85-01-3520-57100	Scholarships	32,508	32,508
	12-85-01-3520-57102	Room & Board Scholarship	41,143	41,143
	12-85-01-3520-57104	Book Scholarships	500	500
Total General Scholarships - BS			1,064,769	1,072,959

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
General Scholarships - SA	12-85-02-3520-57100	Scholarships	33,980	48,596
Total General Scholarships - SA			33,980	48,596
General Scholarships - LA	12-85-03-3520-57100	Scholarships	4,000	4,000
Total General Scholarships - LA			4,000	4,000
Total Scholarships & Fellowships			1,102,749	1,125,555
Fund Total - HC General Scholarship			1,102,749	1,125,555
Student Activities - BS	20-90-01-3615-56010	Administrative Salaries	22,024	31,790
	20-90-01-3615-56204	Electronic Equip & PC Software	120	0
	20-90-01-3615-56205	Furniture and Equipment	750	0
	20-90-01-3615-56218	Supplies	1,000	800
	20-90-01-3615-56320	Cable Television	500	3,840
	20-90-01-3615-56327	Telephone	500	180
	20-90-01-3615-56351	Employee Travel	0	1,500
	20-90-01-3615-56355	Student Travel	3,500	3,000
	20-90-01-3615-56481	Physical Plant Improvement/Add	0	2,000
	20-90-01-3615-56532	On-Line Subscriptions/Services	0	120
	20-90-01-3615-56619	Intramurals-HC	0	500
	20-90-01-3615-56629	Printing	1,645	1,000
	20-90-01-3615-56631	Professional Organizations	0	300
	20-90-01-3615-56638	Student Activities	15,980	15,000
	20-90-01-3615-56641	Student Organizations	300	100
	20-90-01-3615-56650	Student Casino Night	5,000	3,500
	20-90-01-3615-56651	Student Welcome Weekend	11,900	10,000
Total Student Activities - BS			63,219	73,630
Athletic Director - BS	20-90-01-3620-56020	Classified Salaries	19,000	13,164
	20-90-01-3620-56205	Furniture and Equipment	350	0
	20-90-01-3620-56213	Postage	50	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	20-90-01-3620-56218	Supplies	190	150
	20-90-01-3620-56269	Student Athletic Insurance	15,000	0
	20-90-01-3620-56327	Telephone	360	180
	20-90-01-3620-56351	Employee Travel	1,000	1,000
	20-90-01-3620-56404	Copier Maint/Paper/Supplies	1,964	2,400
	20-90-01-3620-56504	Athletic Insurance	60,110	60,000
	20-90-01-3620-56532	On-Line Subscriptions/Services	2,799	2,799
	20-90-01-3620-56631	Professional Organizations	9,599	6,600
Total Athletic Director - BS			110,422	86,293
Baseball - BS	20-90-01-3621-56001	Full Time Faculty Salaries	39,760	40,254
	20-90-01-3621-56010	Administrative Salaries	26,532	33,628
	20-90-01-3621-56207	Food Cost	5,000	5,000
	20-90-01-3621-56213	Postage	542	500
	20-90-01-3621-56215	Small Tools/Equipment	70	0
	20-90-01-3621-56218	Supplies	1,735	1,000
	20-90-01-3621-56219	Uniforms	5,173	8,000
	20-90-01-3621-56223	Athletic Supplies and Equipmen	10,317	10,790
	20-90-01-3621-56224	Athletic Practice Apparel	4,431	4,500
	20-90-01-3621-56320	Cable Television	765	0
	20-90-01-3621-56327	Telephone	840	180
	20-90-01-3621-56351	Employee Travel	1,100	300
	20-90-01-3621-56353	Player Travel	500	200
	20-90-01-3621-56354	Recruiting Travel	8,500	10,000
	20-90-01-3621-56410	Repairs and Maintenance	3,000	5,000
	20-90-01-3621-56616	Game Cost	38,725	46,725
	20-90-01-3621-56631	Professional Organizations	100	100
Total Baseball - BS			147,090	166,177
Men's Basketball - BS	20-90-01-3622-56001	Full Time Faculty Salaries	44,703	45,197
	20-90-01-3622-56010	Administrative Salaries	29,543	35,517
	20-90-01-3622-56040	Other Part Time Salaries	1,500	1,500
	20-90-01-3622-56207	Food Cost	2,881	4,500
	20-90-01-3622-56213	Postage	95	500
	20-90-01-3622-56218	Supplies	241	550
	20-90-01-3622-56219	Uniforms	3,635	4,000
	20-90-01-3622-56223	Athletic Supplies and Equipmen	2,033	2,000
	20-90-01-3622-56224	Athletic Practice Apparel	8,855	8,500
	20-90-01-3622-56327	Telephone	360	360
	20-90-01-3622-56351	Employee Travel	552	150
	20-90-01-3622-56353	Player Travel	8,883	7,500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	20-90-01-3622-56354	Recruiting Travel	9,619	9,500
	20-90-01-3622-56532	On-Line Subscriptions/Services	1,600	1,600
	20-90-01-3622-56605	Awards	350	350
	20-90-01-3622-56616	Game Cost	27,000	31,000
	20-90-01-3622-56622	Medical/Lab Cost	80	100
	20-90-01-3622-56626	Other Cost	1,276	0
	20-90-01-3622-56631	Professional Organizations	85	85
Total Men's Basketball - BS			143,291	152,909
Women's Basketball - BS	20-90-01-3623-56001	Full Time Faculty Salaries	47,795	48,289
	20-90-01-3623-56010	Administrative Salaries	29,543	37,392
	20-90-01-3623-56040	Other Part Time Salaries	1,400	1,400
	20-90-01-3623-56207	Food Cost	2,259	3,032
	20-90-01-3623-56213	Postage	350	600
	20-90-01-3623-56218	Supplies	484	400
	20-90-01-3623-56219	Uniforms	2,006	2,080
	20-90-01-3623-56223	Athletic Supplies and Equipmen	2,108	2,100
	20-90-01-3623-56224	Athletic Practice Apparel	13,542	13,500
	20-90-01-3623-56327	Telephone	420	360
	20-90-01-3623-56351	Employee Travel	0	250
	20-90-01-3623-56353	Player Travel	1,670	2,700
	20-90-01-3623-56354	Recruiting Travel	10,179	10,000
	20-90-01-3623-56532	On-Line Subscriptions/Services	1,250	1,500
	20-90-01-3623-56605	Awards	211	300
	20-90-01-3623-56611	Copying	15	0
	20-90-01-3623-56616	Game Cost	27,000	31,000
Total Women's Basketball - BS			140,232	154,903
Cheerleaders - BS	20-90-01-3624-56040	Other Part Time Salaries	5,000	8,000
	20-90-01-3624-56205	Furniture and Equipment	250	0
	20-90-01-3624-56213	Postage	25	0
	20-90-01-3624-56218	Supplies	800	600
	20-90-01-3624-56219	Uniforms	7,000	7,000
	20-90-01-3624-56327	Telephone	0	180
	20-90-01-3624-56351	Employee Travel	708	500
	20-90-01-3624-56355	Student Travel	2,042	5,500
	20-90-01-3624-56500	Accreditation/Licensing Cost	75	75
	20-90-01-3624-56515	Contract Labor/Services	475	500
Total Cheerleaders - BS			16,375	22,355

Howard College
Budget For 2018-19
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Rodeo - BS	20-90-01-3625-56001	Full Time Faculty Salaries	40,255	40,749
	20-90-01-3625-56010	Administrative Salaries	0	27,610
	20-90-01-3625-56020	Classified Salaries	25,037	0
	20-90-01-3625-56040	Other Part Time Salaries	1,800	0
	20-90-01-3625-56206	Feed	31,657	40,000
	20-90-01-3625-56213	Postage	400	400
	20-90-01-3625-56215	Small Tools/Equipment	5,427	4,500
	20-90-01-3625-56218	Supplies	1,456	3,000
	20-90-01-3625-56219	Uniforms	3,319	3,500
	20-90-01-3625-56223	Athletic Supplies and Equipmen	3,688	3,500
	20-90-01-3625-56224	Athletic Practice Apparel	1,500	0
	20-90-01-3625-56290	Capital Outlay	11,010	0
	20-90-01-3625-56327	Telephone	420	0
	20-90-01-3625-56351	Employee Travel	7,500	7,500
	20-90-01-3625-56354	Recruiting Travel	6,214	7,500
	20-90-01-3625-56410	Repairs and Maintenance	786	0
	20-90-01-3625-56412	Repairs/Maintenance-Equipment	3,963	0
	20-90-01-3625-56480	Building Construction	0	5,000
	20-90-01-3625-56481	Physical Plant Improvement/Add	0	12,000
	20-90-01-3625-56616	Game Cost	22,702	25,000
	20-90-01-3625-56620	Livestock	35,296	32,000
	20-90-01-3625-56621	Local Rodeo Cost	15,657	20,000
	20-90-01-3625-56631	Professional Organizations	300	0
	20-90-01-3625-56645	Recruiting/Outreach	325	0
Total Rodeo - BS			218,712	232,259
Softball-Women's - BS	20-90-01-3626-56001	Full Time Faculty Salaries	44,831	45,325
	20-90-01-3626-56010	Administrative Salaries	25,927	32,872
	20-90-01-3626-56040	Other Part Time Salaries	500	0
	20-90-01-3626-56204	Electronic Equip & PC Software	0	500
	20-90-01-3626-56207	Food Cost	3,375	3,500
	20-90-01-3626-56212	Periodicals	0	200
	20-90-01-3626-56213	Postage	891	500
	20-90-01-3626-56218	Supplies	2,627	650
	20-90-01-3626-56219	Uniforms	4,861	5,000
	20-90-01-3626-56223	Athletic Supplies and Equipmen	5,774	6,000
	20-90-01-3626-56224	Athletic Practice Apparel	16,119	9,000
	20-90-01-3626-56327	Telephone	360	300
	20-90-01-3626-56351	Employee Travel	300	300
	20-90-01-3626-56353	Player Travel	900	800
	20-90-01-3626-56354	Recruiting Travel	9,744	8,000
	20-90-01-3626-56410	Repairs and Maintenance	7,014	7,000
	20-90-01-3626-56605	Awards	395	300
	20-90-01-3626-56616	Game Cost	33,455	44,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	20-90-01-3626-56626	Other Cost	50	0
	20-90-01-3626-56631	Professional Organizations	95	200
Total Softball-Women's - BS			157,218	164,447
Trainer - BS	20-90-01-3627-56204	Electronic Equip & PC Software	500	500
	20-90-01-3627-56213	Postage	25	25
	20-90-01-3627-56218	Supplies	12,594	13,500
	20-90-01-3627-56327	Telephone	450	500
	20-90-01-3627-56351	Employee Travel	3,500	5,500
	20-90-01-3627-56354	Recruiting Travel	3,000	3,000
	20-90-01-3627-56355	Student Travel	1,400	2,000
	20-90-01-3627-56410	Repairs and Maintenance	2,000	2,000
	20-90-01-3627-56500	Accreditation/Licensing Cost	260	520
	20-90-01-3627-56515	Contract Labor/Services	2,306	0
	20-90-01-3627-56523	Other Liability Insurance	300	600
	20-90-01-3627-56622	Medical/Lab Cost	13,000	13,500
	20-90-01-3627-56631	Professional Organizations	240	500
Total Trainer - BS			39,575	42,145
Play Off Cost - BS	20-90-01-3628-56628	Play Off Costs	20,000	25,000
Total Play Off Cost - BS			20,000	25,000
Game Room/Snack Bar - BS	20-90-01-3630-56205	Furniture and Equipment	2,033	0
	20-90-01-3630-56260	Food Service Contract	16,767	0
Total Game Room/Snack Bar - BS			18,800	0
Area II FFA Camp - BS	20-90-01-3640-56627	Other Operating Cost	20,000	20,000
Total Area II FFA Camp - BS			20,000	20,000
Cheerleader Camp (HC Hosts) -	20-90-01-3641-56627	Other Operating Cost	10,960	5,000
Total Cheerleader Camp (HC Hosts) - BS			10,960	5,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
HC Goat Camp - BS	20-90-01-3642-56627	Other Operating Cost	16,000	16,000
Total HC Goat Camp - BS			16,000	16,000
HC Lamb Camp - BS	20-90-01-3643-56627	Other Operating Cost	16,000	16,000
Total HC Lamb Camp - BS			16,000	16,000
Girls & Boys Basketball Camps	20-90-01-3645-56627	Other Operating Cost	4,000	4,000
Total Girls & Boys Basketball Camps - BS			4,000	4,000
Staff Benefits (AUX) - BS	20-90-01-3650-56050	Group Health & Life Insurance	71,750	84,500
	20-90-01-3650-56051	ORP Matching	12,725	13,700
	20-90-01-3650-56052	TRS Matching	12,120	15,200
	20-90-01-3650-56053	Unemployment Taxes	2,030	2,300
	20-90-01-3650-56054	Workman's Compensation	3,450	3,800
	20-90-01-3650-56055	Employer FICA Expense	31,000	34,000
	20-90-01-3650-56058	TRS-90 Day (New Hires)	500	500
	20-90-01-3650-56060	ERS 1% Payroll Contribution	4,000	4,400
Total Staff Benefits (AUX) - BS			137,575	158,400
Student Activities - SA	20-90-02-3615-56010	Administrative Salaries	12,523	16,016
	20-90-02-3615-56040	Other Part Time Salaries	7,342	7,342
	20-90-02-3615-56050	Group Health & Life Insurance	2,409	0
	20-90-02-3615-56052	TRS Matching	852	0
	20-90-02-3615-56053	Unemployment Taxes	97	0
	20-90-02-3615-56054	Workman's Compensation	169	0
	20-90-02-3615-56055	Employer FICA Expense	1,508	0
	20-90-02-3615-56218	Supplies	3,000	3,000
	20-90-02-3615-56355	Student Travel	500	500
	20-90-02-3615-56601	Advertising-Miscellaneous	800	800
	20-90-02-3615-56626	Other Cost	45	0
	20-90-02-3615-56638	Student Activities	17,700	17,700
	20-90-02-3615-56641	Student Organizations	100	100
Total Student Activities - SA			47,045	45,458

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Staff Benefits (AUX) - SA	20-90-02-3650-56050	Group Health & Life Insurance	0	3,497
	20-90-02-3650-56052	TRS Matching	0	1,087
	20-90-02-3650-56053	Unemployment Taxes	0	117
	20-90-02-3650-56054	Workman's Compensation	0	198
	20-90-02-3650-56055	Employer FICA Expense	0	1,784
	20-90-02-3650-56060	ERS 1% Payroll Contribution	0	160
Total Staff Benefits (AUX) - SA			0	6,843
Student Activities - LA	20-90-03-3615-56638	Student Activities	800	1,300
Total Student Activities - LA			800	1,300
Total Auxiliary Enterprises			1,327,314	1,393,119
Transfers To Other Funds - SA	20-95-02-3685-61005	Transfer to Other Funds	33,980	38,596
Total Transfers To Other Funds - SA			33,980	38,596
Transfer to Other Funds - LA	20-95-03-3685-61005	Transfer to Other Funds	0	2,645
Total Transfer to Other Funds - LA			0	2,645
Total Transfers To (Out)			33,980	41,241
Fund Total - HC Auxiliary			1,361,294	1,434,360
Bookstore - BS	22-90-01-3705-56635	Purchases For Resale-New Books	77,000	70,000
	22-90-01-3705-56636	Purchases For Resale-Used Book	10,000	10,000
Total Bookstore - BS			87,000	80,000

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Dormitories - BS	22-90-01-3710-56010	Administrative Salaries	81,360	87,547
	22-90-01-3710-56040	Other Part Time Salaries	5,000	5,000
	22-90-01-3710-56204	Electronic Equip & PC Software	0	300
	22-90-01-3710-56205	Furniture and Equipment	22,500	10,000
	22-90-01-3710-56213	Postage	150	150
	22-90-01-3710-56218	Supplies	5,309	5,500
	22-90-01-3710-56219	Uniforms	781	850
	22-90-01-3710-56320	Cable Television	39,000	7,500
	22-90-01-3710-56327	Telephone	1,500	1,500
	22-90-01-3710-56351	Employee Travel	150	150
	22-90-01-3710-56410	Repairs and Maintenance	12,000	10,000
	22-90-01-3710-56515	Contract Labor/Services	15,000	20,000
	22-90-01-3710-56518	Equipment Lease/Rental	2,400	2,500
	22-90-01-3710-56611	Copying	300	300
	22-90-01-3710-56630	Professional Development/Train	0	400
	22-90-01-3710-56631	Professional Organizations	100	100
	22-90-01-3710-56638	Student Activities	2,600	2,000
Total Dormitories - BS			188,150	153,797
Food Service - BS	22-90-01-3720-56205	Furniture and Equipment	3,000	3,000
	22-90-01-3720-56215	Small Tools/Equipment	108	750
	22-90-01-3720-56218	Supplies	108	200
	22-90-01-3720-56260	Food Service Contract	450,242	450,000
	22-90-01-3720-56327	Telephone	950	540
	22-90-01-3720-56410	Repairs and Maintenance	1,247	4,000
	22-90-01-3720-56417	Repairs/Maintenance-Contract	15,000	16,000
	22-90-01-3720-56502	Application Software/Maintenan	1,095	1,000
	22-90-01-3720-56518	Equipment Lease/Rental	1,400	1,400
Total Food Service - BS			473,150	476,890
Miscellaneous - BS	22-90-01-3730-56606	Bad Debts	5,000	6,000
	22-90-01-3730-56618	Institutional Memberships	20,000	20,000
Total Miscellaneous - BS			25,000	26,000
Staff Benefits (SH) - BS	22-90-01-3750-56050	Group Health & Life Insurance	14,930	15,000
	22-90-01-3750-56052	TRS Matching	5,550	6,000
	22-90-01-3750-56053	Unemployment Taxes	440	500
	22-90-01-3750-56054	Workman's Compensation	740	800

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	22-90-01-3750-56055	Employer FICA Expense	6,600	7,100
	22-90-01-3750-56058	TRS-90 Day (New Hires)	500	500
	22-90-01-3750-56060	ERS 1% Payroll Contribution	815	900
Total Staff Benefits (SH) - BS			29,575	30,800
Total Auxiliary Enterprises			802,875	767,487
Transfers To Other Funds - BS	22-95-01-3785-61005	Transfers To Other Funds	2,205,428	2,287,342
	22-95-01-3785-61006	Transfer To Plant (Debt Ret) -Bo	284,575	280,805
Total Transfers To Other Funds - BS			2,490,003	2,568,147
Transfers To Other Funds - SA	22-95-02-3785-61005	Transfer to Other Funds	755,931	156,470
	22-95-02-3785-61006	Transfer To Plant (Debt Ret) -Bo	0	751,875
Total Transfers To Other Funds - SA			755,931	908,345
Transfer to Other Funds - LA	22-95-03-3785-61005	Transfer to Other Funds	0	11,400
Total Transfer to Other Funds - LA			0	11,400
Total Transfers To (Out)			3,245,934	3,487,892
Fund Total - HC Student Housing (Auxiliary)			4,048,809	4,255,379
Total Unrestricted - Current			32,381,166	34,896,086

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Returned Check - BS	30-65-01-3820-56606	Bad Debts	150	180
Total Returned Check - BS			150	180
Returned Check - SA	30-65-02-3820-56606	Bad Debts	150	100
Total Returned Check - SA			150	100
Total Institutional Support			300	280
Fund Total - HC Returned Check			300	280

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Restr Benefits-Instruction(Aca	32-40-01-3860-56050	Group Health & Life Insurance	192,580	185,490
	32-40-01-3860-56051	ORP Matching	43,100	37,375
	32-40-01-3860-56052	TRS Matching	56,960	62,610
Total Restr Benefits-Instruction(Acad)-BS			292,640	285,475
Total Instruction - Academic			292,640	285,475
Restr Benefits-Instr(Career/Te	32-45-01-3860-56050	Group Health & Life Insurance	267,920	285,855
	32-45-01-3860-56051	ORP Matching	63,200	74,345
	32-45-01-3860-56052	TRS Matching	69,940	62,255
Total Restr Benefits-Instr(Career/TechEd)			401,060	422,455
Total Instruction-Career/Technical Ed			401,060	422,455
Restricted Benefits-Academic S	32-55-01-3862-56050	Group Health & Life Insurance	55,875	61,775
	32-55-01-3862-56051	ORP Matching	12,050	13,670
	32-55-01-3862-56052	TRS Matching	13,375	13,775
Total Restricted Benefits-Academic Suppor			81,300	89,220
Total Academic Support			81,300	89,220
Restricted Benefits-Student Se	32-60-01-3863-56050	Group Health & Life Insurance	65,325	70,245
	32-60-01-3863-56051	ORP Matching	10,190	3,590
	32-60-01-3863-56052	TRS Matching	18,705	26,835
Total Restricted Benefits-Student Service			94,220	100,670

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
<hr/>				
Total Student Services			94,220	100,670
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Restricted Benefits-Inst'l Sup	32-65-01-3864-56050	Group Health & Life Insurance	604,340	592,923
	32-65-01-3864-56051	ORP Matching	31,440	31,010
	32-65-01-3864-56052	TRS Matching	40,940	44,410
Total Restricted Benefits-Inst'l Support			676,720	668,343
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Total Institutional Support			676,720	668,343
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Restricted Benefits-Public Ser	32-70-01-3866-56051	ORP Matching	20	10
	32-70-01-3866-56052	TRS Matching	80	115
Total Restricted Benefits-Public Service			100	125
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Total Public Service			100	125
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Fund Total - HC Restricted Staff Benefits			1,546,040	1,566,288

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Federal Work Study 17/18	34-85-01-4029-56043	Work Study Wages	39,085	0
	34-85-01-4029-56617	Indirect Cost/Admin Cost Allow	1,931	0
Total Federal Work Study 17/18			41,016	0
FWS (100%) 17/18	34-85-01-4030-56043	Work Study Wages	4,603	0
	34-85-01-4030-56617	Indirect Cost/Admin Cost Allow	220	0
Total FWS (100%) 17/18			4,823	0
Federal Work Study 18/19	34-85-01-4031-56043	Work Study Wages	0	61,623
	34-85-01-4031-56617	Indirect Cost/Admin Cost Allow	0	3,081
Total Federal Work Study 18/19			0	64,704
FWS (100%) 18/19	34-85-01-4032-56043	Work Study Wages	0	10,874
	34-85-01-4032-56617	Indirect Cost/Admin Cost Allow	0	544
Total FWS (100%) 18/19			0	11,418
PELL 17/18	34-85-01-4064-56617	Indirect Cost/Admin Cost Allow	8,500	0
	34-85-01-4064-57105	Student Aid	4,500,000	0
Total PELL 17/18			4,508,500	0
Pell 18/19	34-85-01-4050-56617	Indirect Cost/Admin Cost Allow	0	8,500
	34-85-01-4050-57105	Student Aid	0	4,500,000
Total Pell 18/19			0	4,508,500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
SEOG 17/18	34-85-01-4076-56617	Indirect Cost/Admin Cost Allow	3,316	0
	34-85-01-4076-57105	Student Aid	65,566	0
Total SEOG 17/18			68,882	0
SEOG 18/19	34-85-01-4077-56617	Indirect Cost/Admin Cost Allow	0	3,473
	34-85-01-4077-57105	Student Aid	0	69,462
Total SEOG 18/19			0	72,935
Total Scholarships & Fellowships			4,623,221	4,657,557
Fund Total - Restricted Title IV			4,623,221	4,657,557

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
TEOG-Initial 17/18	36-85-01-4477-57105	Student Aid	149,918	0
Total TEOG-Initial 17/18			149,918	0
TEOG-Returning 17/18	36-85-01-4478-57105	Student Aid	37,479	0
Total TEOG-Returning 17/18			37,479	0
TEOG-Initial 18/19	36-85-01-4479-57105	Student Aid	0	163,498
Total TEOG-Initial 18/19			0	163,498
TEOG-Returning 18/19	36-85-01-4425-57105	Student Aid	0	40,874
Total TEOG-Returning 18/19			0	40,874
Texas College Work Study 17/18	36-85-01-4538-56041	Texas College Work Study Wages	13,435	0
Total Texas College Work Study 17/18			13,435	0
Texas College Work Study 18/19	36-85-01-4525-56041	Texas College Work Study Wages	0	13,962
Total Texas College Work Study 18/19			0	13,962

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
TPEG Resident-HC 17/18	36-85-01-4580-57105	Student Aid	67,400	0
	36-85-01-4580-57120	Continuing Ed Student Aid-BS	1,000	0
	36-85-01-4580-57121	Continuing Ed Student Aid-Lame	500	0
	36-85-01-4580-57122	Continuing Ed Student Aid-SA	6,500	0
Total TPEG Resident-HC 17/18			75,400	0
TPEG Non-Resident-HC 17/18	36-85-01-4581-57105	Student Aid	12,100	0
Total TPEG Non-Resident-HC 17/18			12,100	0
TPEG Resident-HC 18/19	36-85-01-4582-57105	Student Aid	0	79,200
	36-85-01-4582-57120	Continuing Ed Student Aid-BS	0	500
	36-85-01-4582-57121	Continuing Ed Student Aid-Lame	0	500
	36-85-01-4582-57122	Continuing Ed Student Aid-SA	0	5,000
Total TPEG Resident-HC 18/19			0	85,200
TPEG Non-Resident-HC 18/19	36-85-01-4583-57105	Student Aid	0	3,350
Total TPEG Non-Resident-HC 18/19			0	3,350
TPEG Resident-SW 17/18	36-85-04-4580-57105	Student Aid	5,000	0
Total TPEG Resident-SW 17/18			5,000	0
TPEG Non-Resident-SW 17/18	36-85-04-4581-57105	Student Aid	8,150	0
Total TPEG Non-Resident-SW 17/18			8,150	0
TPEG Resident-SW 18/19	36-85-04-4584-57105	Student Aid	0	3,000
Total TPEG Resident-SW 18/19			0	3,000
TPEG Non-Resident-SW 18/19	36-85-04-4585-57105	Student Aid	0	8,150
Total TPEG Non-Resident-SW 18/19			0	8,150

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
President's Special Scholarshi	36-85-01-4730-57100	Scholarships	2,500	2,000
Total President's Special Scholarship			2,500	2,000
Total Scholarships & Fellowships			303,982	320,034
Fund Total - Restricted Scholarship/Fin Aid			303,982	320,034
Total Restricted Scholarship/Fin Aid			4,927,203	4,977,591

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Title V-Pass (Yr3) BS 17/18	38-55-01-5093-56010	Administrative Salaries	4,615	0
	38-55-01-5093-56050	Group Health & Life Insurance	381	0
	38-55-01-5093-56051	ORP Matching	210	0
	38-55-01-5093-56052	TRS Matching	50	0
	38-55-01-5093-56053	Unemployment Taxes	22	0
	38-55-01-5093-56054	Workman's Compensation	35	0
	38-55-01-5093-56055	Employer FICA Expense	255	0
	38-55-01-5093-56060	ERS 1% Payroll Contribution	43	0
	38-55-01-5093-56351	Employee Travel	300	0
	38-55-01-5093-56515	Contract Labor/Services	5,000	0
Total Title V-Pass (Yr3) BS 17/18			10,911	0
Total Academic Support			10,911	0
Title V-Pass (Yr3) BS 17/18	38-60-01-5093-56001	Full Time Faculty Salaries	18,000	0
	38-60-01-5093-56010	Administrative Salaries	100,077	0
	38-60-01-5093-56020	Classified Salaries	1,000	0
	38-60-01-5093-56040	Other Part Time Salaries	12,500	0
	38-60-01-5093-56050	Group Health & Life Insurance	20,268	0
	38-60-01-5093-56051	ORP Matching	6,870	0
	38-60-01-5093-56052	TRS Matching	976	0
	38-60-01-5093-56053	Unemployment Taxes	573	0
	38-60-01-5093-56054	Workman's Compensation	1,774	0
	38-60-01-5093-56055	Employer FICA Expense	8,782	0
	38-60-01-5093-56060	ERS 1% Payroll Contribution	1,186	0
	38-60-01-5093-56204	Electronic Equip & PC Software	1,371	0
	38-60-01-5093-56208	Classroom Materials/Instr Supp	6,629	0
	38-60-01-5093-56218	Supplies	5,375	0
	38-60-01-5093-56351	Employee Travel	11,775	0
	38-60-01-5093-56502	Application Software/Maintenan	12,500	0
	38-60-01-5093-56515	Contract Labor/Services	12,500	0
	38-60-01-5093-56630	Professional Development/Train	3,000	0
Total Title V-Pass (Yr3) BS 17/18			225,156	0
Total Student Services			225,156	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19	
Title V-Pass (Yr3) BS 17/18	38-65-01-5093-56010	Administrative Salaries	24,711	0	
	38-65-01-5093-56040	Other Part Time Salaries	44	0	
	38-65-01-5093-56050	Group Health & Life Insurance	3,617	0	
	38-65-01-5093-56051	ORP Matching	1,631	0	
	38-65-01-5093-56052	TRS Matching	50	0	
	38-65-01-5093-56053	Unemployment Taxes	119	0	
	38-65-01-5093-56054	Workman's Compensation	214	0	
	38-65-01-5093-56055	Employer FICA Expense	1,797	0	
	38-65-01-5093-56060	ERS 1% Payroll Contribution	250	0	
	38-65-01-5093-56290	Capital Outlay	231,919	0	
	38-65-01-5093-56329	ERP/SIS Server Hosting & Manag	18,081	0	
	38-65-01-5093-56351	Employee Travel	1,500	0	
	38-65-01-5093-56515	Contract Labor/Services	5,000	0	
	Total Title V-Pass (Yr3) BS 17/18			288,933	0
	Total Institutional Support			288,933	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Title V-Pass (Yr4)-BS 18/19	38-55-01-5096-56010	Administrative Salaries	0	5,000
	38-55-01-5096-56050	Group Health & Life Insurance	0	650
	38-55-01-5096-56051	ORP Matching	0	215
	38-55-01-5096-56052	TRS Matching	0	150
	38-55-01-5096-56053	Unemployment Taxes	0	30
	38-55-01-5096-56054	Workman's Compensation	0	50
	38-55-01-5096-56055	Employer FICA Expense	0	380
	38-55-01-5096-56060	ERS 1% Payroll Contribution	0	60
	38-55-01-5096-56351	Employee Travel	0	300
	38-55-01-5096-56515	Contract Labor/Services	0	5,000
Total Title V-Pass (Yr4)-BS 18/19			0	11,835
Total Academic Support			0	11,835
Title V-Pass (Yr4)-BS 18/19	38-60-01-5097-56001	Full Time Faculty Salaries	0	11,300
	38-60-01-5097-56010	Administrative Salaries	0	100,000
	38-60-01-5097-56020	Classified Salaries	0	2,000
	38-60-01-5097-56040	Other Part Time Salaries	0	8,461
	38-60-01-5097-56050	Group Health & Life Insurance	0	17,500
	38-60-01-5097-56051	ORP Matching	0	5,750
	38-60-01-5097-56052	TRS Matching	0	1,550
	38-60-01-5097-56053	Unemployment Taxes	0	575
	38-60-01-5097-56054	Workman's Compensation	0	1,248
	38-60-01-5097-56055	Employer FICA Expense	0	8,400
	38-60-01-5097-56060	ERS 1% Payroll Contribution	0	1,200
	38-60-01-5097-56204	Electronic Equip & PC Software	0	100
	38-60-01-5097-56208	Classroom Materials/Instr Supp	0	1,600
	38-60-01-5097-56218	Supplies	0	3,046
	38-60-01-5097-56351	Employee Travel	0	12,275
	38-60-01-5097-56502	Application Software/Maintenan	0	15,000
	38-60-01-5097-56515	Contract Labor/Services	0	12,500
	38-60-01-5097-56630	Professional Development/Train	0	3,000
Total Title V-Pass (Yr4)-BS 18/19			0	205,505
Total Student Services			0	205,505

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Title V-Pass (Yr4)-BS 18/19	38-65-01-5098-56010	Administrative Salaries	0	20,300
	38-65-01-5098-56050	Group Health & Life Insurance	0	2,850
	38-65-01-5098-56051	ORP Matching	0	975
	38-65-01-5098-56052	TRS Matching	0	400
	38-65-01-5098-56053	Unemployment Taxes	0	110
	38-65-01-5098-56054	Workman's Compensation	0	200
	38-65-01-5098-56055	Employer FICA Expense	0	1,600
	38-65-01-5098-56060	ERS 1% Payroll Contribution	0	225
	38-65-01-5098-56290	Capital Outlay	0	275,000
	38-65-01-5098-56351	Employee Travel	0	1,000
	38-65-01-5098-56515	Contract Labor/Services	0	5,000
Total Title V-Pass (Yr4)-BS 18/19			0	307,660
Total Institutional Support			0	307,660

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Perkins Upgrade Curriculum-BS	38-45-01-6161-56204	Electronic Equip & PC Software	5,035	0
	38-45-01-6161-56205	Furniture and Equipment	1,301	0
	38-45-01-6161-56208	Classroom Materials/Instr Supp	2,639	0
	38-45-01-6161-56351	Employee Travel	750	0
Total Perkins Upgrade Curriculum-BS 17/18			9,725	0
Perkins Instructionl Equip-BS	38-45-01-6164-56290	Capital Outlay	0	50,280
Total Perkins Instructionl Equip-BS 18/19			0	50,280
Perkins Upgrade Curriculum-BS	38-45-01-6166-56204	Electronic Equip & PC Software	0	2,743
Total Perkins Upgrade Curriculum-BS 18/19			0	2,743
Total Instruction-Career/Technical Ed			9,725	53,023
Perkins 60X30TX Completion-BS	38-55-01-6160-56010	Administrative Salaries	20,718	0
	38-55-01-6160-56050	Group Health & Life Insurance	3,851	0
	38-55-01-6160-56052	TRS Matching	1,409	0
	38-55-01-6160-56053	Unemployment Taxes	117	0
	38-55-01-6160-56054	Workman's Compensation	180	0
	38-55-01-6160-56055	Employer FICA Expense	1,572	0
	38-55-01-6160-56060	ERS 1% Payroll Contribution	208	0
Total Perkins 60X30TX Completion-BS 17/18			28,055	0
Total Academic Support			28,055	0
Perkins Guidance Counselng-BS	38-60-01-6157-56001	Full Time Faculty Salaries	3,591	0
	38-60-01-6157-56050	Group Health & Life Insurance	703	0
	38-60-01-6157-56052	TRS Matching	245	0
	38-60-01-6157-56053	Unemployment Taxes	17	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-60-01-6157-56054	Workman's Compensation	31	0
	38-60-01-6157-56055	Employer FICA Expense	260	0
	38-60-01-6157-56060	ERS 1% Payroll Contribution	50	0
Total Perkins Guidance Counselng-BS 17/18			4,897	0
Perkins Special Pops-BS 17/18	38-60-01-6158-56010	Administrative Salaries	21,285	0
	38-60-01-6158-56040	Other Part Time Salaries	8,121	0
	38-60-01-6158-56050	Group Health & Life Insurance	5,187	0
	38-60-01-6158-56052	TRS Matching	1,448	0
	38-60-01-6158-56053	Unemployment Taxes	167	0
	38-60-01-6158-56054	Workman's Compensation	255	0
	38-60-01-6158-56055	Employer FICA Expense	2,113	0
	38-60-01-6158-56060	ERS 1% Payroll Contribution	213	0
	38-60-01-6158-56209	New Book Purchases	4,705	0
	38-60-01-6158-56213	Postage	25	0
	38-60-01-6158-56218	Supplies	1,368	0
	38-60-01-6158-56327	Telephone	300	0
	38-60-01-6158-56515	Contract Labor/Services	11,496	0
Total Perkins Special Pops-BS 17/18			56,683	0
Perkins Professional Dev-BS 17	38-60-01-6159-56351	Employee Travel	5,200	0
	38-60-01-6159-56532	On-Line Subscriptions/Services	529	0
	38-60-01-6159-56630	Professional Development/Train	3,399	0
Total Perkins Professional Dev-BS 17/18			9,128	0
Perkins Guidance Counseling-BS	38-60-01-6162-56001	Full Time Faculty Salaries	0	19,000
	38-60-01-6162-56050	Group Health & Life Insurance	0	6,807
	38-60-01-6162-56052	TRS Matching	0	1,292
	38-60-01-6162-56053	Unemployment Taxes	0	95
	38-60-01-6162-56054	Workman's Compensation	0	162
	38-60-01-6162-56055	Employer FICA Expense	0	1,454
	38-60-01-6162-56060	ERS 1% Payroll Contribution	0	190
Total Perkins Guidance Counseling-BS18/19			0	29,000
Perkins Special Pops-BS 18/19	38-60-01-6163-56001	Full Time Faculty Salaries	0	25,920

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-60-01-6163-56040	Other Part Time Salaries	0	6,480
	38-60-01-6163-56050	Group Health & Life Insurance	0	1,763
	38-60-01-6163-56052	TRS Matching	0	7,662
	38-60-01-6163-56053	Unemployment Taxes	0	162
	38-60-01-6163-56054	Workman's Compensation	0	275
	38-60-01-6163-56055	Employer FICA Expense	0	2,479
	38-60-01-6163-56060	ERS 1% Payroll Contribution	0	259
	38-60-01-6163-56209	New Book Purchases	0	3,000
	38-60-01-6163-56213	Postage	0	6
	38-60-01-6163-56218	Supplies	0	600
	38-60-01-6163-56327	Telephone	0	300
	38-60-01-6163-56515	Contract Labor/Services	0	6,000
Total Perkins Special Pops-BS 18/19			0	54,906
Perkins Other - BS 18/19	38-60-01-6165-56626	Other Cost	0	6,200
Total Perkins Other - BS 18/19			0	6,200
Total Student Services			70,708	90,106

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal (231)-BS 17/18	38-70-01-6378-56001	Full Time Faculty Salaries	6,400	0
	38-70-01-6378-56003	Part Time Faculty Salaries	16,971	0
	38-70-01-6378-56010	Administrative Salaries	25,266	0
	38-70-01-6378-56050	Group Health & Life Insurance	4,362	0
	38-70-01-6378-56052	TRS Matching	4,800	0
	38-70-01-6378-56053	Unemployment Taxes	630	0
	38-70-01-6378-56054	Workman's Compensation	810	0
	38-70-01-6378-56055	Employer FICA Expense	6,750	0
	38-70-01-6378-56060	ERS 1% Payroll Contribution	900	0
	38-70-01-6378-56208	Classroom Materials/Instr Supp	19,310	0
	38-70-01-6378-56213	Postage	100	0
	38-70-01-6378-56218	Supplies	1,490	0
	38-70-01-6378-56327	Telephone	600	0
	38-70-01-6378-56351	Employee Travel	3,500	0
	38-70-01-6378-56630	Professional Development/Train	1,500	0
Total AEL Federal (231)-BS 17/18			93,389	0
AEL Federal (231) Admin-BS 17/	38-70-01-6379-56010	Administrative Salaries	3,283	0
	38-70-01-6379-56050	Group Health & Life Insurance	500	0
	38-70-01-6379-56052	TRS Matching	425	0
	38-70-01-6379-56053	Unemployment Taxes	78	0
	38-70-01-6379-56054	Workman's Compensation	86	0
	38-70-01-6379-56055	Employer FICA Expense	555	0
	38-70-01-6379-56060	ERS 1% Payroll Contribution	40	0
	38-70-01-6379-56515	Contract Labor/Services	1,000	0
Total AEL Federal (231) Admin-BS 17/18			5,967	0
AEL Federal (225)-BS 17/18	38-70-01-6380-56003	Part Time Faculty Salaries	13,817	0
	38-70-01-6380-56053	Unemployment Taxes	91	0
	38-70-01-6380-56054	Workman's Compensation	117	0
	38-70-01-6380-56055	Employer FICA Expense	975	0
Total AEL Federal (225)-BS 17/18			15,000	0
AEL Fed Workforce Training-BS	38-70-01-6381-56003	Part Time Faculty Salaries	3,000	0
	38-70-01-6381-56050	Group Health & Life Insurance	319	0
	38-70-01-6381-56052	TRS Matching	281	0
	38-70-01-6381-56053	Unemployment Taxes	29	0
	38-70-01-6381-56054	Workman's Compensation	37	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-01-6381-56055	Employer FICA Expense	310	0
	38-70-01-6381-56060	ERS 1% Payroll Contribution	24	0
	38-70-01-6381-56218	Supplies	1,000	0
Total AEL Fed Workforce Training-BS 17/18			5,000	0
AEL Federal (223)-BS 17/18	38-70-01-6382-56010	Administrative Salaries	2,773	0
	38-70-01-6382-56052	TRS Matching	165	0
	38-70-01-6382-56053	Unemployment Taxes	17	0
	38-70-01-6382-56054	Workman's Compensation	21	0
	38-70-01-6382-56055	Employer FICA Expense	181	0
	38-70-01-6382-56060	ERS 1% Payroll Contribution	24	0
Total AEL Federal (223)-BS 17/18			3,181	0
AEL Federal El Civics-BS 17/18	38-70-01-6383-56003	Part Time Faculty Salaries	2,598	0
	38-70-01-6383-56052	TRS Matching	281	0
	38-70-01-6383-56053	Unemployment Taxes	29	0
	38-70-01-6383-56054	Workman's Compensation	37	0
	38-70-01-6383-56055	Employer FICA Expense	275	0
	38-70-01-6383-56060	ERS 1% Payroll Contribution	35	0
	38-70-01-6383-56213	Postage	2	0
	38-70-01-6383-56218	Supplies	1,075	0
	38-70-01-6383-56327	Telephone	50	0
	38-70-01-6383-56351	Employee Travel	75	0
	38-70-01-6383-56630	Professional Development/Train	73	0
Total AEL Federal El Civics-BS 17/18			4,530	0
AEL Fed El Civics Admin-BS 17/	38-70-01-6384-56010	Administrative Salaries	210	0
	38-70-01-6384-56050	Group Health & Life Insurance	3	0
	38-70-01-6384-56052	TRS Matching	8	0
	38-70-01-6384-56053	Unemployment Taxes	1	0
	38-70-01-6384-56054	Workman's Compensation	2	0
	38-70-01-6384-56055	Employer FICA Expense	12	0
	38-70-01-6384-56060	ERS 1% Payroll Contribution	2	0
Total AEL Fed El Civics Admin-BS 17/18			238	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal TANF-BS 17/18	38-70-01-6385-56001	Full Time Faculty Salaries	4,000	0
	38-70-01-6385-56003	Part Time Faculty Salaries	7,000	0
	38-70-01-6385-56052	TRS Matching	1,252	0
	38-70-01-6385-56053	Unemployment Taxes	200	0
	38-70-01-6385-56054	Workman's Compensation	215	0
	38-70-01-6385-56055	Employer FICA Expense	1,580	0
	38-70-01-6385-56060	ERS 1% Payroll Contribution	229	0
	38-70-01-6385-56213	Postage	10	0
	38-70-01-6385-56218	Supplies	450	0
	38-70-01-6385-56327	Telephone	144	0
	38-70-01-6385-56351	Employee Travel	500	0
	38-70-01-6385-56630	Professional Development/Train	500	0
Total AEL Federal TANF-BS 17/18			16,080	0
AEL Federal TANF Admin-BS 17/1	38-70-01-6386-56010	Administrative Salaries	2,429	0
	38-70-01-6386-56050	Group Health & Life Insurance	100	0
	38-70-01-6386-56052	TRS Matching	115	0
	38-70-01-6386-56053	Unemployment Taxes	17	0
	38-70-01-6386-56054	Workman's Compensation	21	0
	38-70-01-6386-56055	Employer FICA Expense	131	0
	38-70-01-6386-56060	ERS 1% Payroll Contribution	24	0
Total AEL Federal TANF Admin-BS 17/18			2,837	0
AEL Federal (231)-BS 18/19	38-70-01-6388-56003	Part Time Faculty Salaries	0	20,000
	38-70-01-6388-56010	Administrative Salaries	0	47,705
	38-70-01-6388-56050	Group Health & Life Insurance	0	4,251
	38-70-01-6388-56052	TRS Matching	0	5,781
	38-70-01-6388-56053	Unemployment Taxes	0	425
	38-70-01-6388-56054	Workman's Compensation	0	722
	38-70-01-6388-56055	Employer FICA Expense	0	5,321
	38-70-01-6388-56060	ERS 1% Payroll Contribution	0	820
	38-70-01-6388-56213	Postage	0	73
	38-70-01-6388-56218	Supplies	0	2,950
	38-70-01-6388-56327	Telephone	0	511
	38-70-01-6388-56351	Employee Travel	0	3,650
Total AEL Federal (231)-BS 18/19			0	92,209
AEL Federal (231) Admin - BS 1	38-70-01-6389-56010	Administrative Salaries	0	4,174

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-01-6389-56050	Group Health & Life Insurance	0	826
	38-70-01-6389-56052	TRS Matching	0	401
	38-70-01-6389-56053	Unemployment Taxes	0	29
	38-70-01-6389-56054	Workman's Compensation	0	50
	38-70-01-6389-56055	Employer FICA Expense	0	366
	38-70-01-6389-56060	ERS 1% Payroll Contribution	0	59
Total AEL Federal (231) Admin - BS 18/19			0	5,905
AEL Federal (225)-BS 18/19	38-70-01-6390-56003	Part Time Faculty Salaries	0	9,000
	38-70-01-6390-56010	Administrative Salaries	0	2,927
	38-70-01-6390-56050	Group Health & Life Insurance	0	760
	38-70-01-6390-56052	TRS Matching	0	1,020
	38-70-01-6390-56053	Unemployment Taxes	0	75
	38-70-01-6390-56054	Workman's Compensation	0	128
	38-70-01-6390-56055	Employer FICA Expense	0	940
	38-70-01-6390-56060	ERS 1% Payroll Contribution	0	150
Total AEL Federal (225)-BS 18/19			0	15,000
AEL Fed Workforce Training-BS	38-70-01-6391-56003	Part Time Faculty Salaries	0	2,000
	38-70-01-6391-56010	Administrative Salaries	0	1,978
	38-70-01-6391-56050	Group Health & Life Insurance	0	250
	38-70-01-6391-56052	TRS Matching	0	340
	38-70-01-6391-56053	Unemployment Taxes	0	25
	38-70-01-6391-56054	Workman's Compensation	0	42
	38-70-01-6391-56055	Employer FICA Expense	0	315
	38-70-01-6391-56060	ERS 1% Payroll Contribution	0	50
Total AEL Fed Workforce Training-BS 18/19			0	5,000
AEL Federal (223)-BS 18/19	38-70-01-6392-56010	Administrative Salaries	0	2,214
	38-70-01-6392-56050	Group Health & Life Insurance	0	438
	38-70-01-6392-56052	TRS Matching	0	212
	38-70-01-6392-56053	Unemployment Taxes	0	15
	38-70-01-6392-56054	Workman's Compensation	0	26
	38-70-01-6392-56055	Employer FICA Expense	0	194
	38-70-01-6392-56060	ERS 1% Payroll Contribution	0	31
Total AEL Federal (223)-BS 18/19			0	3,130

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Fed ELCivics Wrkfrctrain-B	38-70-01-6393-56003	Part Time Faculty Salaries	0	1,200
	38-70-01-6393-56010	Administrative Salaries	0	387
	38-70-01-6393-56050	Group Health & Life Insurance	0	101
	38-70-01-6393-56052	TRS Matching	0	136
	38-70-01-6393-56053	Unemployment Taxes	0	10
	38-70-01-6393-56054	Workman's Compensation	0	17
	38-70-01-6393-56055	Employer FICA Expense	0	129
	38-70-01-6393-56060	ERS 1% Payroll Contribution	0	20
Total AEL Fed ELCivics Wrkfrctrain-BS1819			0	2,000
AEL Federal El Civics-BS 18/19	38-70-01-6394-56003	Part Time Faculty Salaries	0	1,000
	38-70-01-6394-56010	Administrative Salaries	0	622
	38-70-01-6394-56050	Group Health & Life Insurance	0	101
	38-70-01-6394-56052	TRS Matching	0	138
	38-70-01-6394-56053	Unemployment Taxes	0	10
	38-70-01-6394-56054	Workman's Compensation	0	17
	38-70-01-6394-56055	Employer FICA Expense	0	129
	38-70-01-6394-56060	ERS 1% Payroll Contribution	0	20
	38-70-01-6394-56213	Postage	0	3
	38-70-01-6394-56218	Supplies	0	121
	38-70-01-6394-56327	Telephone	0	21
	38-70-01-6394-56351	Employee Travel	0	150
Total AEL Federal El Civics-BS 18/19			0	2,332
AEL Fed El Civics Admin-BS 18/	38-70-01-6395-56010	Administrative Salaries	0	163
	38-70-01-6395-56050	Group Health & Life Insurance	0	31
	38-70-01-6395-56052	TRS Matching	0	15
	38-70-01-6395-56053	Unemployment Taxes	0	1
	38-70-01-6395-56054	Workman's Compensation	0	1
	38-70-01-6395-56055	Employer FICA Expense	0	14
	38-70-01-6395-56060	ERS 1% Payroll Contribution	0	2
Total AEL Fed El Civics Admin-BS 18/19			0	227
AEL Federal TANF-BS 18/19	38-70-01-6396-56003	Part Time Faculty Salaries	0	7,000
	38-70-01-6396-56010	Administrative Salaries	0	2,167
	38-70-01-6396-56050	Group Health & Life Insurance	0	575
	38-70-01-6396-56052	TRS Matching	0	782
	38-70-01-6396-56053	Unemployment Taxes	0	57

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-01-6396-56054	Workman's Compensation	0	97
	38-70-01-6396-56055	Employer FICA Expense	0	721
	38-70-01-6396-56060	ERS 1% Payroll Contribution	0	115
	38-70-01-6396-56213	Postage	0	9
	38-70-01-6396-56218	Supplies	0	363
	38-70-01-6396-56327	Telephone	0	63
	38-70-01-6396-56351	Employee Travel	0	450
Total AEL Federal TANF-BS 18/19			0	12,399
AEL Federal TANF Admin-BS 18/1	38-70-01-6397-56010	Administrative Salaries	0	1,549
	38-70-01-6397-56050	Group Health & Life Insurance	0	306
	38-70-01-6397-56052	TRS Matching	0	148
	38-70-01-6397-56053	Unemployment Taxes	0	10
	38-70-01-6397-56054	Workman's Compensation	0	18
	38-70-01-6397-56055	Employer FICA Expense	0	135
	38-70-01-6397-56060	ERS 1% Payroll Contribution	0	21
Total AEL Federal TANF Admin-BS 18/19			0	2,187
AEL Fed Performance Award-SA 1	38-70-02-6376-56003	Part Time Faculty Salaries	67,350	0
	38-70-02-6376-56010	Administrative Salaries	7,000	0
	38-70-02-6376-56020	Classified Salaries	10,000	0
	38-70-02-6376-56040	Other Part Time Salaries	3,250	0
	38-70-02-6376-56060	ERS 1% Payroll Contribution	500	0
	38-70-02-6376-56204	Electronic Equip & PC Software	31,345	0
	38-70-02-6376-56205	Furniture and Equipment	1,110	0
	38-70-02-6376-56208	Classroom Materials/Instr Supp	8,995	0
	38-70-02-6376-56213	Postage	200	0
	38-70-02-6376-56218	Supplies	12,515	0
	38-70-02-6376-56351	Employee Travel	4,157	0
	38-70-02-6376-56404	Copier-Maint/Paper/Supplies	280	0
	38-70-02-6376-56510	Building & Facilities Rental	900	0
	38-70-02-6376-56512	Computer H-Ware/ElectrEq Main	1,830	0
	38-70-02-6376-56515	Contract Labor/Services	22,850	0
	38-70-02-6376-56532	On-Line Subscriptions/Services	32,235	0
	38-70-02-6376-56629	Printing	2,200	0
	38-70-02-6376-56630	Professional Development/Train	843	0
Total AEL Fed Performance Award-SA 17/18			207,000	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Fed Perf Award Adin-SA 17/	38-70-02-6377-56010	Administrative Salaries	18,317	0
	38-70-02-6377-56020	Classified Salaries	970	0
	38-70-02-6377-56050	Group Health & Life Insurance	2,145	0
	38-70-02-6377-56051	ORP Matching	507	0
	38-70-02-6377-56052	TRS Matching	145	0
	38-70-02-6377-56053	Unemployment Taxes	44	0
	38-70-02-6377-56054	Workman's Compensation	83	0
	38-70-02-6377-56055	Employer FICA Expense	691	0
	38-70-02-6377-56060	ERS 1% Payroll Contribution	98	0
Total AEL Fed Perf Award Adin-SA 17/18			23,000	0
AEL Federal (231)-SA 17/18	38-70-02-6378-56003	Part Time Faculty Salaries	31,796	0
	38-70-02-6378-56010	Administrative Salaries	94,188	0
	38-70-02-6378-56020	Classified Salaries	29,031	0
	38-70-02-6378-56040	Other Part Time Salaries	3,900	0
	38-70-02-6378-56050	Group Health & Life Insurance	23,100	0
	38-70-02-6378-56051	ORP Matching	660	0
	38-70-02-6378-56052	TRS Matching	6,690	0
	38-70-02-6378-56053	Unemployment Taxes	1,060	0
	38-70-02-6378-56054	Workman's Compensation	1,820	0
	38-70-02-6378-56055	Employer FICA Expense	11,496	0
	38-70-02-6378-56060	ERS 1% Payroll Contribution	2,140	0
	38-70-02-6378-56204	Electronic Equip & PC Software	583	0
	38-70-02-6378-56208	Classroom Materials/Instr Supp	997	0
	38-70-02-6378-56213	Postage	569	0
	38-70-02-6378-56218	Supplies	2,856	0
	38-70-02-6378-56327	Telephone	1,850	0
	38-70-02-6378-56351	Employee Travel	21,320	0
	38-70-02-6378-56404	Copier-Maint/Paper/Supplies	120	0
	38-70-02-6378-56510	Building & Facilities Rental	950	0
	38-70-02-6378-56515	Contract Labor/Services	2,300	0
	38-70-02-6378-56532	On-Line Subscriptions/Services	40	0
	38-70-02-6378-56629	Printing	9,280	0
	38-70-02-6378-56630	Professional Development/Train	1,850	0
Total AEL Federal (231)-SA 17/18			248,596	0
AEL Federal (231) Admin-SA 17/	38-70-02-6379-56001	Full Time Faculty Salaries	75	0
	38-70-02-6379-56010	Administrative Salaries	833	0
	38-70-02-6379-56020	Classified Salaries	4,890	0
	38-70-02-6379-56050	Group Health & Life Insurance	2,344	0
	38-70-02-6379-56051	ORP Matching	30	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-02-6379-56052	TRS Matching	363	0
	38-70-02-6379-56053	Unemployment Taxes	27	0
	38-70-02-6379-56054	Workman's Compensation	50	0
	38-70-02-6379-56055	Employer FICA Expense	330	0
	38-70-02-6379-56060	ERS 1% Payroll Contribution	58	0
Total AEL Federal (231) Admin-SA 17/18			9,000	0
AEL Federal (225)-SA 17/18	38-70-02-6380-56003	Part Time Faculty Salaries	6,000	0
	38-70-02-6380-56010	Administrative Salaries	1,500	0
	38-70-02-6380-56020	Classified Salaries	10,000	0
	38-70-02-6380-56050	Group Health & Life Insurance	5,500	0
	38-70-02-6380-56051	ORP Matching	600	0
	38-70-02-6380-56052	TRS Matching	900	0
	38-70-02-6380-56053	Unemployment Taxes	180	0
	38-70-02-6380-56054	Workman's Compensation	220	0
	38-70-02-6380-56055	Employer FICA Expense	1,600	0
	38-70-02-6380-56060	ERS 1% Payroll Contribution	250	0
	38-70-02-6380-56204	Electronic Equip & PC Software	1,500	0
	38-70-02-6380-56208	Classroom Materials/Instr Supp	2,350	0
	38-70-02-6380-56218	Supplies	1,000	0
	38-70-02-6380-56327	Telephone	100	0
	38-70-02-6380-56351	Employee Travel	2,900	0
	38-70-02-6380-56404	Copier-Maint/Paper/Supplies	300	0
Total AEL Federal (225)-SA 17/18			34,900	0
AEL Fed Workfoce Training-SA 1	38-70-02-6381-56003	Part Time Faculty Salaries	3,543	0
	38-70-02-6381-56010	Administrative Salaries	13,700	0
	38-70-02-6381-56020	Classified Salaries	1,557	0
	38-70-02-6381-56050	Group Health & Life Insurance	5,200	0
	38-70-02-6381-56051	ORP Matching	145	0
	38-70-02-6381-56052	TRS Matching	1,200	0
	38-70-02-6381-56053	Unemployment Taxes	700	0
	38-70-02-6381-56054	Workman's Compensation	150	0
	38-70-02-6381-56055	Employer FICA Expense	1,500	0
	38-70-02-6381-56060	ERS 1% Payroll Contribution	205	0
	38-70-02-6381-56327	Telephone	50	0
	38-70-02-6381-56404	Copier-Maint/Paper/Supplies	50	0
Total AEL Fed Workfoce Training-SA 17/18			28,000	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal (223)-SA 17/18	38-70-02-6382-56010	Administrative Salaries	5,840	0
	38-70-02-6382-56050	Group Health & Life Insurance	1,285	0
	38-70-02-6382-56052	TRS Matching	480	0
	38-70-02-6382-56053	Unemployment Taxes	35	0
	38-70-02-6382-56054	Workman's Compensation	75	0
	38-70-02-6382-56055	Employer FICA Expense	480	0
	38-70-02-6382-56060	ERS 1% Payroll Contribution	100	0
Total AEL Federal (223)-SA 17/18			8,295	0
AEL Federal El Civics-SA 17/18	38-70-02-6383-56003	Part Time Faculty Salaries	25,800	0
	38-70-02-6383-56010	Administrative Salaries	11,520	0
	38-70-02-6383-56020	Classified Salaries	3,850	0
	38-70-02-6383-56050	Group Health & Life Insurance	4,800	0
	38-70-02-6383-56051	ORP Matching	80	0
	38-70-02-6383-56052	TRS Matching	1,250	0
	38-70-02-6383-56053	Unemployment Taxes	360	0
	38-70-02-6383-56054	Workman's Compensation	420	0
	38-70-02-6383-56055	Employer FICA Expense	1,400	0
	38-70-02-6383-56060	ERS 1% Payroll Contribution	220	0
	38-70-02-6383-56218	Supplies	1,000	0
	38-70-02-6383-56327	Telephone	40	0
	38-70-02-6383-56351	Employee Travel	1,168	0
	38-70-02-6383-56404	Copier-Maint/Paper/Supplies	150	0
	38-70-02-6383-56515	Contract Labor/Services	4,810	0
	38-70-02-6383-56532	On-Line Subscriptions/Services	7,990	0
Total AEL Federal El Civics-SA 17/18			64,858	0
AEL Fed El Civics Admin-SA 17/	38-70-02-6384-56010	Administrative Salaries	73-	0
	38-70-02-6384-56020	Classified Salaries	1,690	0
	38-70-02-6384-56050	Group Health & Life Insurance	721	0
	38-70-02-6384-56051	ORP Matching	11	0
	38-70-02-6384-56052	TRS Matching	115	0
	38-70-02-6384-56053	Unemployment Taxes	7	0
	38-70-02-6384-56054	Workman's Compensation	15	0
	38-70-02-6384-56055	Employer FICA Expense	94	0
	38-70-02-6384-56060	ERS 1% Payroll Contribution	20	0
Total AEL Fed El Civics Admin-SA 17/18			2,600	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL Federal TANF-SA 17/18	38-70-02-6385-56003	Part Time Faculty Salaries	3,300	0
	38-70-02-6385-56010	Administrative Salaries	5,385	0
	38-70-02-6385-56020	Classified Salaries	1,600	0
	38-70-02-6385-56050	Group Health & Life Insurance	1,860	0
	38-70-02-6385-56052	TRS Matching	1,010	0
	38-70-02-6385-56053	Unemployment Taxes	150	0
	38-70-02-6385-56054	Workman's Compensation	410	0
	38-70-02-6385-56055	Employer FICA Expense	950	0
	38-70-02-6385-56060	ERS 1% Payroll Contribution	180	0
	38-70-02-6385-56208	Classroom Materials/Instr Supp	2,258	0
	38-70-02-6385-56213	Postage	940	0
	38-70-02-6385-56218	Supplies	10,300	0
	38-70-02-6385-56327	Telephone	6	0
	38-70-02-6385-56351	Employee Travel	1,000	0
	38-70-02-6385-56515	Contract Labor/Services	3,649	0
	38-70-02-6385-56629	Printing	913	0
Total AEL Federal TANF-SA 17/18			33,911	0
AEL Federal TANF Admin-SA 17/1	38-70-02-6386-56010	Administrative Salaries	84	0
	38-70-02-6386-56020	Classified Salaries	1,374	0
	38-70-02-6386-56050	Group Health & Life Insurance	605	0
	38-70-02-6386-56051	ORP Matching	60	0
	38-70-02-6386-56052	TRS Matching	175	0
	38-70-02-6386-56053	Unemployment Taxes	18	0
	38-70-02-6386-56054	Workman's Compensation	32	0
	38-70-02-6386-56055	Employer FICA Expense	160	0
	38-70-02-6386-56060	ERS 1% Payroll Contribution	40	0
	38-70-02-6386-56218	Supplies	2,152	0
Total AEL Federal TANF Admin-SA 17/18			4,700	0
AEL Fed Performance (YR2)-SA 1	38-70-02-6387-56040	Other Part Time Salaries	12,000	0
	38-70-02-6387-56053	Unemployment Taxes	60	0
	38-70-02-6387-56054	Workman's Compensation	105	0
	38-70-02-6387-56204	Electronic Equip & PC Software	2,000	0
	38-70-02-6387-56208	Classroom Materials/Instr Supp	4,000	0
	38-70-02-6387-56213	Postage	150	0
	38-70-02-6387-56327	Telephone	1,255	0
	38-70-02-6387-56351	Employee Travel	15,000	0
	38-70-02-6387-56404	Copier-Maint/Paper/Supplies	1,830	0
	38-70-02-6387-56510	Building & Facilities Rental	2,600	0
	38-70-02-6387-56532	On-Line Subscriptions/Services	11,000	0

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
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Total AEL Fed Performance (YR2)-SA 17/18			50,000	0
AEL Federal (231)-SA 18/19	38-70-02-6398-56003	Part Time Faculty Salaries	0	35,696
	38-70-02-6398-56010	Administrative Salaries	0	94,188
	38-70-02-6398-56020	Classified Salaries	0	41,500
	38-70-02-6398-56050	Group Health & Life Insurance	0	26,100
	38-70-02-6398-56051	ORP Matching	0	660
	38-70-02-6398-56052	TRS Matching	0	7,410
	38-70-02-6398-56053	Unemployment Taxes	0	1,060
	38-70-02-6398-56054	Workman's Compensation	0	1,820
	38-70-02-6398-56055	Employer FICA Expense	0	13,708
	38-70-02-6398-56060	ERS 1% Payroll Contribution	0	2,140
	38-70-02-6398-56204	Electronic Equip & PC Software	0	1,000
	38-70-02-6398-56208	Classroom Materials/Instr Supp	0	2,148
	38-70-02-6398-56213	Postage	0	100
	38-70-02-6398-56218	Supplies	0	3,248
	38-70-02-6398-56327	Telephone	0	200
	38-70-02-6398-56351	Employee Travel	0	15,750
	38-70-02-6398-56510	Building & Facilities Rental	0	600
	38-70-02-6398-56532	On-Line Subscriptions/Services	0	9,480
	38-70-02-6398-56629	Printing	0	2,000
	38-70-02-6398-56630	Professional Development/Train	0	3,000
Total AEL Federal (231)-SA 18/19			0	261,808
AEL Federal (225)-SA 18/19	38-70-02-6399-56003	Part Time Faculty Salaries	0	12,000
	38-70-02-6399-56020	Classified Salaries	0	6,000
	38-70-02-6399-56050	Group Health & Life Insurance	0	5,000
	38-70-02-6399-56052	TRS Matching	0	2,100
	38-70-02-6399-56053	Unemployment Taxes	0	230
	38-70-02-6399-56054	Workman's Compensation	0	270
	38-70-02-6399-56055	Employer FICA Expense	0	4,000
	38-70-02-6399-56060	ERS 1% Payroll Contribution	0	400
Total AEL Federal (225)-SA 18/19			0	30,000
AEL Fed Workforce Training-SA	38-70-02-6400-56003	Part Time Faculty Salaries	0	18,000
	38-70-02-6400-56010	Administrative Salaries	0	1,500
	38-70-02-6400-56020	Classified Salaries	0	2,500
	38-70-02-6400-56050	Group Health & Life Insurance	0	5,500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-02-6400-56051	ORP Matching	0	600
	38-70-02-6400-56052	TRS Matching	0	1,300
	38-70-02-6400-56053	Unemployment Taxes	0	230
	38-70-02-6400-56054	Workman's Compensation	0	270
	38-70-02-6400-56055	Employer FICA Expense	0	2,600
	38-70-02-6400-56060	ERS 1% Payroll Contribution	0	400
Total AEL Fed Workforce Training-SA 18/19			0	32,900
AEL Fed (223)-SA 18/19	38-70-02-6401-56010	Administrative Salaries	0	5,916
	38-70-02-6401-56050	Group Health & Life Insurance	0	1,185
	38-70-02-6401-56052	TRS Matching	0	580
	38-70-02-6401-56053	Unemployment Taxes	0	35
	38-70-02-6401-56054	Workman's Compensation	0	75
	38-70-02-6401-56055	Employer FICA Expense	0	480
	38-70-02-6401-56060	ERS 1% Payroll Contribution	0	200
Total AEL Fed (223)-SA 18/19			0	8,471
AEL Federal El Civics-SA 18/19	38-70-02-6402-56003	Part Time Faculty Salaries	0	31,600
	38-70-02-6402-56010	Part Time Faculty Salaries	0	10,496
	38-70-02-6402-56020	Classified Salaries	0	15,500
	38-70-02-6402-56050	Group Health & Life Insurance	0	4,800
	38-70-02-6402-56051	ORP Matching	0	80
	38-70-02-6402-56052	TRS Matching	0	1,750
	38-70-02-6402-56053	Unemployment Taxes	0	360
	38-70-02-6402-56054	Workman's Compensation	0	420
	38-70-02-6402-56055	Employer FICA Expense	0	1,400
	38-70-02-6402-56060	ERS 1% Payroll Contribution	0	370
	38-70-02-6402-56218	Supplies	0	5,162
	38-70-02-6402-56351	Employee Travel	0	1,000
Total AEL Federal El Civics-SA 18/19			0	72,938
AEL Federal TANF-SA 18/19	38-70-02-6403-56003	Part Time Faculty Salaries	0	11,900
	38-70-02-6403-56010	Administrative Salaries	0	8,826
	38-70-02-6403-56020	Classified Salaries	0	3,600
	38-70-02-6403-56050	Group Health & Life Insurance	0	3,360
	38-70-02-6403-56052	TRS Matching	0	1,010
	38-70-02-6403-56053	Unemployment Taxes	0	150
	38-70-02-6403-56054	Workman's Compensation	0	410

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-02-6403-56055	Employer FICA Expense	0	1,750
	38-70-02-6403-56060	ERS 1% Payroll Contribution	0	379
	38-70-02-6403-56208	Classroom Materials/Instr Supp	0	2,226
Total AEL Federal TANF-SA 18/19			0	33,611

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
AEL State-BS 17/18	38-70-01-6825-56010	Administrative Salaries	9,823	0
	38-70-01-6825-56050	Group Health & Life Insurance	3,000	0
	38-70-01-6825-56052	TRS Matching	1,252	0
	38-70-01-6825-56053	Unemployment Taxes	161	0
	38-70-01-6825-56054	Workman's Compensation	207	0
	38-70-01-6825-56055	Employer FICA Expense	1,380	0
	38-70-01-6825-56060	ERS 1% Payroll Contribution	229	0
	38-70-01-6825-56213	Postage	10	0
	38-70-01-6825-56218	Supplies	450	0
	38-70-01-6825-56327	Telephone	144	0
	38-70-01-6825-56351	Employee Travel	500	0
	38-70-01-6825-56630	Professional Development/Train	500	0
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Total AEL State-BS 17/18			17,656	0
AEL State Admin-BS 17/18	38-70-01-6826-56010	Administrative Salaries	2,000	0
	38-70-01-6826-56050	Group Health & Life Insurance	500	0
	38-70-01-6826-56052	TRS Matching	206	0
	38-70-01-6826-56053	Unemployment Taxes	28	0
	38-70-01-6826-56054	Workman's Compensation	36	0
	38-70-01-6826-56055	Employer FICA Expense	305	0
	38-70-01-6826-56060	ERS 1% Payroll Contribution	40	0
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Total AEL State Admin-BS 17/18			3,115	0
AEL State-BS 18/19	38-70-01-6827-56010	Administrative Salaries	0	14,945
	38-70-01-6827-56050	Group Health & Life Insurance	0	938
	38-70-01-6827-56052	TRS Matching	0	1,276
	38-70-01-6827-56053	Unemployment Taxes	0	93
	38-70-01-6827-56054	Workman's Compensation	0	159
	38-70-01-6827-56055	Employer FICA Expense	0	1,173
	38-70-01-6827-56060	ERS 1% Payroll Contribution	0	187
	38-70-01-6827-56213	Postage	0	15
	38-70-01-6827-56218	Supplies	0	606
	38-70-01-6827-56327	Telephone	0	105
	38-70-01-6827-56351	Employee Travel	0	750
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Total AEL State-BS 18/19			0	20,247
AEL State Admin-BS 18/19	38-70-01-6828-56010	Administrative Salaries	0	2,527
	38-70-01-6828-56050	Group Health & Life Insurance	0	500

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-01-6828-56052	TRS Matching	0	242
	38-70-01-6828-56053	Unemployment Taxes	0	17
	38-70-01-6828-56054	Workman's Compensation	0	30
	38-70-01-6828-56055	Employer FICA Expense	0	221
	38-70-01-6828-56060	ERS 1% Payroll Contribution	0	35
Total AEL State Admin-BS 18/19			0	3,572
AEL State-SA 17/18	38-70-02-6825-56003	Part Time Faculty Salaries	463	0
	38-70-02-6825-56010	Administrative Salaries	18,488	0
	38-70-02-6825-56020	Classified Salaries	7,669	0
	38-70-02-6825-56050	Group Health & Life Insurance	7,900	0
	38-70-02-6825-56051	ORP Matching	265	0
	38-70-02-6825-56052	TRS Matching	1,935	0
	38-70-02-6825-56053	Unemployment Taxes	175	0
	38-70-02-6825-56054	Workman's Compensation	320	0
	38-70-02-6825-56055	Employer FICA Expense	2,750	0
	38-70-02-6825-56060	ERS 1% Payroll Contribution	355	0
	38-70-02-6825-56218	Supplies	4,780	0
	38-70-02-6825-56515	Contract Labor/Services	2,220	0
Total AEL State-SA 17/18			47,320	0
AEL State Admin-SA 17/18	38-70-02-6826-56010	Administrative Salaries	1,340	0
	38-70-02-6826-56020	Classified Salaries	4,270	0
	38-70-02-6826-56050	Group Health & Life Insurance	1,730	0
	38-70-02-6826-56051	ORP Matching	80	0
	38-70-02-6826-56052	TRS Matching	300	0
	38-70-02-6826-56053	Unemployment Taxes	20	0
	38-70-02-6826-56054	Workman's Compensation	50	0
	38-70-02-6826-56055	Employer FICA Expense	450	0
	38-70-02-6826-56060	ERS 1% Payroll Contribution	60	0
Total AEL State Admin-SA 17/18			8,300	0
AEL State-SA 18/19	38-70-02-6829-56003	Part Time Faculty Salaries	0	15,966
	38-70-02-6829-56010	Administrative Salaries	0	23,664
	38-70-02-6829-56050	Group Health & Life Insurance	0	9,900
	38-70-02-6829-56051	ORP Matching	0	265
	38-70-02-6829-56052	TRS Matching	0	6,935
	38-70-02-6829-56053	Unemployment Taxes	0	475

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
	38-70-02-6829-56054	Workman's Compensation	0	620
	38-70-02-6829-56055	Employer FICA Expense	0	3,950
	38-70-02-6829-56060	ERS 1% Payroll Contribution	0	3,121
	38-70-02-6829-56218	Supplies	0	355
Total AEL State-SA 18/19			0	65,251
Total Public Service			937,473	669,187
Fund Total - HC Restricted Special Purpose			1,570,961	1,337,316
Total Restricted			8,044,504	7,881,475

Howard College
 Budget For 2018-19
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2017-18	2018-19
Retirement of Indebtedness - H	72-65-01-7301-58004	Note/Lease Pymts-Pitney Bowes	8,742	9,458
	72-65-01-7301-58005	Interest Payments-Pitney Bowes	2,634	1,918
	72-65-01-7301-58012	Note Payments-Baseball Field I	38,840	40,649
	72-65-01-7301-58013	Interest Pymts-Baseball Field	9,436	7,627
	72-65-01-7301-58014	Note/Lease Pymts-Fitness Cntr	13,204	13,268
	72-65-01-7301-58015	Interest Pymts-Fitness Center	3,204	3,140
Total Retirement of Indebtedness - HC			76,060	76,060
HC Cons Fund Revenue Bond-Ser	72-65-01-7304-58000	Bond Payments	160,000	165,000
	72-65-01-7304-58001	Interest Payments	123,280	115,805
Total HC Cons Fund Revenue Bond-Ser 2009			283,280	280,805
HC GO Refunding Bond-Series 20	72-65-01-7306-56501	Administrative Cost	400	4,040
	72-65-01-7306-58000	Bond Payments	985,000	1,005,000
	72-65-01-7306-58001	Interest Payments	441,300	421,400
Total HC GO Refunding Bond-Series 2016			1,426,700	1,430,440
HC Cons Fund Revenue Bond-Ser	72-65-02-7305-58000	Bond Payments	405,000	420,000
	72-65-02-7305-58001	Interest Payments	347,344	331,875
Total HC Cons Fund Revenue Bond-Ser 2013			752,344	751,875
Total Institutional Support			2,538,384	2,539,180
Fund Total - HC Retirement of Indebtedness			2,538,384	2,539,180
Total Expenditures			42,964,054	45,316,741