

# **HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2013 – 2014**

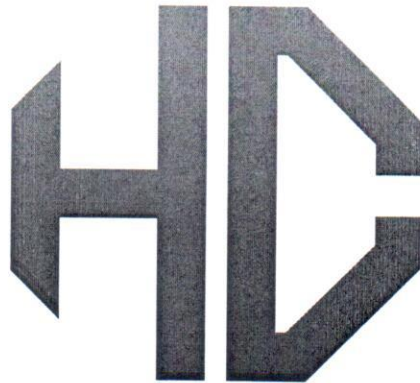


# **HOWARD COLLEGE**

**Big Spring, Texas**

## **ANNUAL OPERATING BUDGET**

**2013 - 2014**



**Prepared under the direction of**

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

**Adopted by the Board of Trustees**

**August 27, 2013**

# HOWARD COLLEGE

Big Spring, Texas

## ANNUAL OPERATING BUDGET

2013 - 2014

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# HOWARD COLLEGE

Big Spring, Texas

## BOARD OF TRUSTEES

Dr. John Freeman ..... Chairman  
Mr. Maxwell Barr ..... Vice-Chairman  
Ms. Marie Ethridge ..... Secretary  
Mr. Adrian Calvio  
Mr. Michael L. Flores  
Mr. Murray Murphy  
Dr. Charles O. Warren, D.D.S.

## DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. Sparks ..... President  
Dr. Amy Burchett ..... Vice President Academic & Student Affairs  
Ms. Brenda Claxton ..... Chief Financial Officer  
Mr. Jason Mims ..... Chief Business Officer  
Ms. Kinsey Hansen ..... Executive Dean, Big Spring Area  
Ms. Jamie Rainey ..... Executive Dean, San Angelo  
Mr. Danny Campbell/Ms. Nancy Bonura ..... Co-Executive Deans, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 27, 2013

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 2013-2014.

Immediately following a public hearing on August 27, 2013, 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, 2013

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 2013-2014, and

**BE IT RESOLVED** that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2013-2014, 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, 2013, adopting the operating budget for the fiscal year 2013-2014. 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, 2013.

*Marie Ethridge*  
\_\_\_\_\_  
Marie Ethridge, Secretary  
Board of Trustees

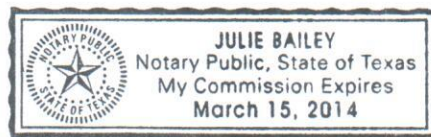
STATE OF TEXAS }

COUNTY OF HOWARD}

**BEFORE ME**, the undersigned authority, a notary public in and for said county and state, on this date personally appeared Marie Ethridge, 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, 2013.

*Julie Bailey*  
\_\_\_\_\_  
Julie Bailey  
Notary



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

August 27, 2013

**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, 2013, and ending August 31, 2014, the tax year 2013; now therefore

**BE IT RESOLVED THAT:**

An Ad Valorem Tax of, and at the rate of \$ 0.052858 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 \$ 0.150880 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 2013-2014, the tax year 2013 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 2013 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2014, 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 \$ 0.203738 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 2013-2014, the tax year 2013, 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 RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$22.44.



Members voting for: Dr. John Freeman  
Ms. Marie Ethridge  
Mr. Murray Murphy  
Dr. Charles O. Warren, D.D.S  
Mr. Adrian Calvio

Members voting against:

Members absent: Mr. Maxwell Barr  
Mr. Michael Flores

HOWARD COLLEGE  
METHOD OF FINANCE

| Goal: Howard College                           | 2012-13   | 2013-14   |
|--|-----------|-----------|
| V.2.1 Strategy: Academic Education             | 2,749,818 |           |
| V.2.2 Strategy: Vocational/Technical Education | 3,986,578 |           |
| V.2.3 Strategy: Small Institution Supplement   | 250,000   |           |
| Strategy: Article IX Sec. 18.22                | 137,477   |           |
| V.2.1 Strategy: Core Operations                |           | 500,000   |
| V.2.2 Strategy: Student Success                |           | 594,905   |
| V.2.3 Strategy: Contact Hour Funding           |           | 6,019,336 |
| Total:   | 7,123,873 | 7,114,241 |

HOWARD COLLEGE  
SUMMARY OF ESTIMATED REVENUES

| <u>2012-13</u>                             |                         |                       |                  |                   |
|--|-------------------------|-----------------------|------------------|-------------------|
| Source                                     | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund    | Total             |
| <u>Educational and General</u>             |                         |                       |                  |                   |
| State Appropriations                       | 7,123,873               | 1,380,476             |                  | 8,504,349         |
| Student Tuition & Fees                     | 9,538,905               |                       |                  | 9,538,905         |
| Ad Valorem Taxes                           | 4,551,054               |                       | 1,670,756        | 6,221,810         |
| Federal Grants & Contracts                 | 12,200                  | 9,868,390             |                  | 9,880,590         |
| State Grants & Contracts                   |                         | 330,152               |                  | 330,152           |
| Private Gifts & Grants                     | 86,879                  | 50,000                |                  | 136,879           |
| Sales & Services of Educational Activities | 361,900                 |                       |                  | 361,900           |
| Rentals & Vending                          | 322,927                 |                       |                  | 322,927           |
| Other Income                               | 911,587                 | 1,000                 |                  | 912,587           |
| Earnings from Temp Investments             | 25,280                  | 170                   | 2,700            | 28,150            |
| Auxiliary Enterprises                      | 1,063,800               |                       |                  | 1,063,800         |
| Transfers In                               | 2,176,516               | 125,419               | 341,449          | 2,643,384         |
| Budget (Surplus)/Deficit                   |                         | (2,500)               | (42,274)         | (44,774)          |
| <b>Total</b>                               | <b>26,174,921</b>       | <b>11,753,107</b>     | <b>1,972,631</b> | <b>39,900,659</b> |

Note: Grants will be added to the 12/13 restricted budget as received.

| <u>2013-14</u>                             |                         |                       |                   |                   |
|--|-------------------------|-----------------------|-------------------|-------------------|
| Source                                     | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund     | Total             |
| <u>Educational and General</u>             |                         |                       |                   |                   |
| State Appropriations                       | 7,114,241               | 1,403,870             |                   | 8,518,111         |
| Student Tuition & Fees                     | 9,886,231               |                       |                   | 9,886,231         |
| Ad Valorem Taxes                           | 4,825,128               |                       | 1,665,311         | 6,490,439         |
| Federal Grants & Contracts                 | 14,835                  | 9,295,550             |                   | 9,310,385         |
| State Grants & Contracts                   | 37                      | 316,489               |                   | 316,526           |
| Private Gifts & Grants                     | 90,000                  | 50,000                |                   | 140,000           |
| Sales & Services of Educational Activities | 525,008                 |                       |                   | 525,008           |
| Rentals & Vending                          | 361,474                 |                       |                   | 361,474           |
| Other Income                               | 726,874                 | 800                   |                   | 727,674           |
| Earnings from Temp Investments             | 25,300                  | 270                   | 3,900             | 29,470            |
| Auxiliary Enterprises                      | 1,077,043               |                       |                   | 1,077,043         |
| Transfers In                               | 2,499,240               | 120,576               | 1,101,830         | 3,721,646         |
| Budget (Surplus)/Deficit                   | 1,000,000               | (2,500)               | 9,983,325         | 10,980,825        |
| <b>Total</b>                               | <b>28,145,411</b>       | <b>11,185,055</b>     | <b>12,754,366</b> | <b>52,084,832</b> |

Note: Grants will be added to the 13/14 restricted budget as received.

HOWARD COLLEGE  
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2012-13

| Function              | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund    | Total             |
|-----------------------|-------------------------|-----------------------|------------------|-------------------|
| Instruction           | 8,325,655               | 882,574               |                  | 9,208,229         |
| Academic Support      | 910,019                 | 1,940,761             |                  | 2,850,780         |
| Student Services      | 1,027,622               | 246,407               |                  | 1,274,029         |
| Institutional Support | 6,541,534               | 389,031               |                  | 6,930,565         |
| Public Service        |                         | 727,862               |                  | 727,862           |
| Operation & Maint     | 2,189,272               |                       |                  | 2,189,272         |
| Major Repairs/Rehab   | 1,617,699               |                       |                  | 1,617,699         |
| Scholarships          | 1,657,078               | 7,566,472             |                  | 9,223,550         |
| Auxiliary             | 1,280,658               |                       |                  | 1,280,658         |
| Debt Retirement       |                         |                       | 1,972,631        | 1,972,631         |
| Transfers Out         | 2,625,384               |                       |                  | 2,625,384         |
| <b>Total</b>          | <b>26,174,921</b>       | <b>11,753,107</b>     | <b>1,972,631</b> | <b>39,900,659</b> |

Note: Grants will be added to the 12/13 restricted budget as received.

2013-14

| Function              | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund     | Total             |
|-----------------------|-------------------------|-----------------------|-------------------|-------------------|
| Instruction           | 8,358,221               | 926,510               |                   | 9,284,731         |
| Academic Support      | 897,961                 | 2,029,877             |                   | 2,927,838         |
| Student Services      | 1,129,056               | 88,148                |                   | 1,217,204         |
| Institutional Support | 6,800,212               | 500,506               |                   | 7,300,718         |
| Public Service        |                         | 8,631                 |                   | 8,631             |
| Operation & Maint     | 2,277,660               |                       |                   | 2,277,660         |
| Major Repairs/Rehab   | 1,781,687               |                       | 10,500,000        | 12,281,687        |
| Scholarships          | 1,748,922               | 7,631,383             |                   | 9,380,305         |
| Auxiliary             | 1,448,046               |                       |                   | 1,448,046         |
| Debt Retirement       |                         |                       | 2,254,366         | 2,254,366         |
| Transfers Out         | 3,703,646               |                       |                   | 3,703,646         |
| <b>Total</b>          | <b>28,145,411</b>       | <b>11,185,055</b>     | <b>12,754,366</b> | <b>52,084,832</b> |

Note: Grants will be added to the 13/14 restricted budget as received.

HOWARD COLLEGE  
INSTRUCTION EXPENSE SUMMARY

|  | Budget<br>2012-13 | Budget<br>2013-14 |
|--|-------------------|-------------------|
|  | <u>2012-13</u>    | <u>2013-14</u>    |
| General Studies                              | 1,384,209         | 1,268,012         |
| Mathematics                                  | 199,319           | 168,102           |
| Biology                                      | 354,109           | 371,623           |
| Chemistry                                    | 2,946             | 2,510             |
| Physics/Astronomy                            | 100               | 141               |
| Agriculture/Horticulture                     | 249,271           | 257,569           |
| Health & Physical Education                  | 433,771           | 466,050           |
| Business                                     | 211,505           | 111,525           |
| English                                      | 311,435           | 347,200           |
| Foreign Languages                            | 43,649            | 44,988            |
| Psychology                                   | 130,874           | 126,212           |
| Social Sciences                              | 280,592           | 315,958           |
| Theatre/Art/Drama/Music                      | 204,663           | 240,611           |
| Developmental Studies                        | 608,877           | 483,083           |
| Workforce Education & Development            | 1,058,331         | 1,016,260         |
| Computer Information Systems                 | 54,136            | 96,597            |
| Health/Medical Occupations                   | 1,532,839         | 1,588,207         |
| Law Enforcement                              | 103,729           | 111,127           |
| Child and Family Development                 | 203,274           | 302,645           |
| Cosmetology                                  | 305,811           | 275,344           |
| Manufacturing/Production/Construction Trades | 652,215           | 764,457           |
| Current-Restricted                           | 882,574           | 926,510           |
| Total  | <u>9,208,229</u>  | <u>9,284,731</u>  |

Howard College  
Budget For 2013-14  
With Prior Year Comparative Budget  
Revenues

| Department                          | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|-------------------------------------|---------------------|--------------------------------|------------------|------------------|
| UNRESTRICTED CURRENT                |                     |                                |                  |                  |
| <u>Education &amp; General Fund</u> |                     |                                |                  |                  |
| State Appropriations/Funding        |                     |                                |                  |                  |
| State Appropriations - BS           | 10-10-01-1005-40001 | State Basic Aid                | 7,123,873        | 7,114,241        |
| Total State Appropriations - BS     |                     |                                | <u>7,123,873</u> | <u>7,114,241</u> |
| Total State Appropriations/Funding  |                     |                                | <u>7,123,873</u> | <u>7,114,241</u> |
| Tuition and Fees                    |                     |                                |                  |                  |
| Tuition and Fees - BS               | 10-12-01-1010-40030 | Tuition                        | 1,060,124        | 1,000,000        |
|                                     | 10-12-01-1010-40031 | Tuition-Out of District        | 1,067,000        | 1,216,700        |
|                                     | 10-12-01-1010-40032 | Non Resident Tuition           | 100,000          | 116,000          |
|                                     | 10-12-01-1010-40035 | Continuing Education           | 125,000          | 130,000          |
|                                     | 10-12-01-1010-40036 | Non-State Funded Continuing Ed | 16,000           | 12,500           |
|                                     | 10-12-01-1010-40041 | Competitive Schol Waiver(Athl) | 85,000           | 85,000           |
|                                     | 10-12-01-1010-40042 | Deaf and Blind Exemption       | 34,000           | 32,000           |
|                                     | 10-12-01-1010-40046 | Foster Care Exemption          | 5,000            | 4,800            |
|                                     | 10-12-01-1010-40047 | Hazlewood Exemption            | 20,000           | 42,400           |
|                                     | 10-12-01-1010-40048 | Military Waiver                | 1,200            | 200              |
|                                     | 10-12-01-1010-40049 | NR Tuition-Competive Wvr(Athl) | 184,000          | 168,000          |
|                                     | 10-12-01-1010-40054 | Valedictorian Exemption        | 0                | 5,000            |
|                                     | 10-12-01-1010-40056 | Exemption/Waiver-Lab & Other F | 5,000            | 5,000            |
|                                     | 10-12-01-1010-40057 | High School Exemption          | 125,000          | 125,000          |
|                                     | 10-12-01-1010-40061 | Employee Tuition Waiver        | 5,000            | 5,000            |
|                                     | 10-12-01-1010-40062 | Peace Officer Exemption        | 1,500            | 2,000            |
|                                     | 10-12-01-1010-40063 | Competitive Waiver (Non-Athlet | 0                | 6,500            |
|                                     | 10-12-01-1010-40080 | Lab/Course Fees-Arts & Science | 62,000           | 65,000           |
|                                     | 10-12-01-1010-40081 | Clinical Fee                   | 3,000            | 3,500            |
|                                     | 10-12-01-1010-40082 | Dental Hygiene Testing Fees    | 4,600            | 5,500            |
|                                     | 10-12-01-1010-40083 | NLN Testing Fees               | 32,000           | 23,000           |
|                                     | 10-12-01-1010-40084 | Special Course Fees            | 900              | 900              |
|                                     | 10-12-01-1010-40089 | Late Registratr & Add/Drop Fee | 4,000            | 6,000            |
|                                     | 10-12-01-1010-40090 | Seminar/Workshop Fees          | 600              | 300              |
|                                     | 10-12-01-1010-40091 | Malpractice Insurance          | 4,000            | 5,000            |
|                                     | 10-12-01-1010-40092 | Non-State Funded Course Fee    | 12,000           | 11,000           |
|                                     | 10-12-01-1010-40094 | Distance Learning Fee          | 124,000          | 298,000          |
| Total Tuition and Fees - BS         |                     |                                | <u>3,080,924</u> | <u>3,374,300</u> |
| Tuition and Fees - SA               | 10-12-02-1010-40030 | Tuition                        | 8,800            | 5,400            |
|                                     | 10-12-02-1010-40031 | Tuition-Out of District        | 4,902,410        | 4,937,469        |
|                                     | 10-12-02-1010-40032 | Non Resident Tuition           | 34,590           | 41,359           |
|                                     | 10-12-02-1010-40035 | Continuing Education           | 137,100          | 119,000          |
|                                     | 10-12-02-1010-40036 | Non-State Funded Continuing Ed | 1,500            | 2,182            |
|                                     | 10-12-02-1010-40042 | Deaf and Blind Exemption       | 7,000            | 8,915            |
|                                     | 10-12-02-1010-40044 | Early HS Graduate Exemption    | 0                | 2,683            |
|                                     | 10-12-02-1010-40045 | Fireman Exemption              | 24,000           | 36,408           |
|                                     | 10-12-02-1010-40046 | Foster Care Exemption          | 7,500            | 21,396           |
|                                     | 10-12-02-1010-40047 | Hazlewood Exemption            | 32,600           | 56,388           |
|                                     | 10-12-02-1010-40048 | Military Waiver                | 4,100            | 10,880           |
|                                     | 10-12-02-1010-40052 | Funded Exemption-Lab/Other Fee | 76               | 0                |
|                                     | 10-12-02-1010-40054 | Valedictorian Exemption        | 1,250            | 0                |
|                                     | 10-12-02-1010-40055 | Adopt Exemption                | 2,400            | 4,850            |
|                                     | 10-12-02-1010-40056 | Exemption/Waiver-Lab/Other Fee | 3,525            | 5,017            |

Howard College  
 Budget For 2013-14  
 With Prior Year Comparative Budget  
 Revenues

| Department                       | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|----------------------------------|---------------------|--------------------------------|------------------|------------------|
|                                  | 10-12-02-1010-40057 | High School Exemption          | 234,400          | 227,800          |
|                                  | 10-12-02-1010-40059 | Children of Disabled Firemen/P | 2,500            | 3,384            |
|                                  | 10-12-02-1010-40061 | Employee Tuition Waiver        | 10,300           | 7,317            |
|                                  | 10-12-02-1010-40062 | Peace Officer Exemption        | 0                | 2,616            |
|                                  | 10-12-02-1010-40080 | Lab/Course Fees-Arts & Science | 112,650          | 104,016          |
|                                  | 10-12-02-1010-40081 | Clinical Fee                   | 5,000            | 4,651            |
|                                  | 10-12-02-1010-40083 | NLN Testing Fees               | 17,850           | 18,950           |
|                                  | 10-12-02-1010-40084 | Special Course Fees            | 100              | 711              |
|                                  | 10-12-02-1010-40089 | Late Registratn & Add/Drop Fee | 12,800           | 3,040            |
|                                  | 10-12-02-1010-40090 | Seminar/Workshop Fees          | 1,200            | 1,019            |
|                                  | 10-12-02-1010-40091 | Malpractice Insurance          | 6,450            | 5,984            |
|                                  | 10-12-02-1010-40092 | Non-State Funded Course Fee    | 0                | 26,873           |
|                                  | 10-12-02-1010-40094 | Distance Learning Fee          | 0                | 40,000           |
| Total Tuition and Fees - SA      |                     |                                | <u>5,570,101</u> | <u>5,698,308</u> |
| Tuition and Fees - LA            | 10-12-03-1010-40031 | Tuition-Out of District        | 133,000          | 112,000          |
|                                  | 10-12-03-1010-40035 | Continuing Education           | 20,000           | 10,000           |
|                                  | 10-12-03-1010-40046 | Foster Care Exemption          | 2,000            | 2,000            |
|                                  | 10-12-03-1010-40056 | Exemption/Waiver-Lab/Other Fee | 100              | 500              |
|                                  | 10-12-03-1010-40080 | Lab/Course Fees-Arts & Science | 2,500            | 2,000            |
|                                  | 10-12-03-1010-40092 | Non-State Funded Course Fee    | 0                | 800              |
| Total Tuition and Fees - LA      |                     |                                | <u>157,600</u>   | <u>127,300</u>   |
| Total Tuition & Fees             |                     |                                | <u>8,808,625</u> | <u>9,199,908</u> |
| Ad Valorem Taxes                 |                     |                                |                  |                  |
| Ad Valorem Taxes - BS            | 10-14-01-1020-40020 | Current Property Taxes         | 4,443,054        | 4,727,128        |
|                                  | 10-14-01-1020-40021 | Delinquent Property Taxes      | 80,000           | 70,000           |
|                                  | 10-14-01-1020-40022 | Penalties and Interest         | 40,000           | 40,000           |
|                                  | 10-14-01-1020-40023 | Refunds                        | (12,000)         | (12,000)         |
| Total Ad Valorem Taxes - BS      |                     |                                | <u>4,551,054</u> | <u>4,825,128</u> |
| Total Ad Valorem Taxes           |                     |                                | <u>4,551,054</u> | <u>4,825,128</u> |
| Federal Grants & Contracts       |                     |                                |                  |                  |
| Federal Funds - BS               | 10-16-01-1030-40121 | Admin Cost Allow-PELL,SEOG,FWS | 5,000            | 8,000            |
| Total Federal Funds - BS         |                     |                                | <u>5,000</u>     | <u>8,000</u>     |
| Federal Funds - SA               | 10-16-02-1030-40121 | Admin Cost Allow-PELL,SEOG,FWS | 7,200            | 6,835            |
| Total Federal Funds - SA         |                     |                                | <u>7,200</u>     | <u>6,835</u>     |
| Total Federal Grants & Contracts |                     |                                | <u>12,200</u>    | <u>14,835</u>    |
| State Grants & Contracts         |                     |                                |                  |                  |
| State Funds - SA                 | 10-18-02-1035-40131 | State Indirect/Admin Cost Allo | 0                | 37               |
| Total State Funds - SA           |                     |                                | <u>0</u>         | <u>37</u>        |
| Total State Grants & Contracts   |                     |                                | <u>0</u>         | <u>37</u>        |

Howard College  
Budget For 2013-14  
With Prior Year Comparative Budget  
Revenues

| Department                              | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|---|---------------------|--------------------------------|----------------|----------------|
| Private Grants, Contracts, & Gifts      |                     |                                |                |                |
| Private Grants & Contracts - SA         | 10-22-01-1070-40136 | Private Grants, Gifts, Contrac | 86,879         | 90,000         |
| Total Private Grants & Contracts - SA   |                     |                                | <u>86,879</u>  | <u>90,000</u>  |
|   |                     |                                |                |                |
| Total Private Grants/Contracts & Gifts  |                     |                                | <u>86,879</u>  | <u>90,000</u>  |
| Investment Income/Earnings              |                     |                                |                |                |
| Investment Income/Earnings - BS         | 10-24-01-1070-40160 | Interest Income                | 25,000         | 25,000         |
| Total Investment Income/Earnings - BS   |                     |                                | <u>25,000</u>  | <u>25,000</u>  |
|   |                     |                                |                |                |
| Total Investment Income/Earnings        |                     |                                | <u>25,000</u>  | <u>25,000</u>  |
| Sales & Services of Educational Depts   |                     |                                |                |                |
| Sales & Services of Ed Depts - BS       |                     |                                |                |                |
|   | 10-26-01-1050-40087 | VCT Pass Thru                  | 7,000          | 4,000          |
|   | 10-26-01-1050-40204 | Child Care Income              | 160,000        | 270,000        |
|   | 10-26-01-1050-40205 | Child Care Supplies Fee        | 0              | 5,100          |
|   | 10-26-01-1050-40206 | Cosmetology Income-Exempt      | 32,500         | 32,000         |
|   | 10-26-01-1050-40209 | Dental Lab Kits-Taxable        | 45,000         | 40,720         |
|   | 10-26-01-1050-40212 | Dental Hygiene Income          | 7,200          | 4,000          |
|   | 10-26-01-1050-40215 | Library Income-NonTaxable      | 1,000          | 1,000          |
|   | 10-26-01-1050-40223 | Sales Tax Discounts            | 50             | 50             |
|   | 10-26-01-1050-40227 | Fitness Center Income          | 45,000         | 45,000         |
|   | 10-26-01-1050-40230 | Testing/Guidance Center Income | 0              | 20,000         |
| Total Sales & Services of Ed Depts - BS |                     |                                | <u>297,750</u> | <u>421,870</u> |
|   |                     |                                |                |                |
| Sales & Services of Ed Depts - SA       |                     |                                |                |                |
|   | 10-26-02-1050-40206 | Cosmetology-San Ang. Non-Tax.  | 58,500         | 44,767         |
|   | 10-26-02-1050-40207 | Cosmetology -San Ang. Taxable  | 650            | 234            |
|   | 10-26-02-1050-40215 | Library Income-NonTaxable      | 0              | 10             |
|   | 10-26-02-1050-40226 | Cosmetology Kits - Exempt      | 4,700          | 5,570          |
|   | 10-26-02-1050-40228 | Respiratory Kits - Taxable     | 300            | 825            |
|   | 10-26-02-1050-40230 | Testing/Guidance Center Income | 0              | 50,732         |
| Total Sales & Services of Ed Depts - SA |                     |                                | <u>64,150</u>  | <u>102,138</u> |
|   |                     |                                |                |                |
| Sales & Services of Ed Depts - LA       |                     |                                |                |                |
|   | 10-26-03-1050-40230 | Testing/Guidance Center Income | 0              | 1,000          |
| Total Sales & Services of Ed Depts - LA |                     |                                | <u>0</u>       | <u>1,000</u>   |
|   |                     |                                |                |                |
| Total Sales & Services of Ed Depts      |                     |                                | <u>361,900</u> | <u>525,008</u> |
| Miscellaneous Income                    |                     |                                |                |                |
| Other Misc Income - BS                  |                     |                                |                |                |
|   | 10-30-01-1070-40140 | Administrative Fee             | 800            | 600            |
|   | 10-30-01-1070-40142 | Bad Debt Recoveries            | 10,000         | 5,000          |
|   | 10-30-01-1070-40143 | Coliseum Concessions           | 24,000         | 24,000         |
|   | 10-30-01-1070-40144 | Coliseum Rental                | 14,000         | 14,000         |
|   | 10-30-01-1070-40145 | Distance Learning Programs Rei | 20,000         | 20,000         |
|   | 10-30-01-1070-40147 | Facilities Rentals             | 38,000         | 40,000         |
|   | 10-30-01-1070-40148 | Testing/Guidance Center Income | 20,000         | 0              |
|   | 10-30-01-1070-40150 | Obsolete Equip/Materials Sales | 2,000          | 2,000          |
|   | 10-30-01-1070-40152 | Other Income                   | 20,000         | 20,000         |
|   | 10-30-01-1070-40153 | Partnerships                   | 572,537        | 487,285        |
|   | 10-30-01-1070-40161 | Misc Fees/Fines(Parking,ID,Dam | 6,500          | 2,500          |



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| Department                               | Account Number      | Object Code Description        | 2012-13           | 2013-14           |
|--|---------------------|--------------------------------|-------------------|-------------------|
|  | 10-30-01-1070-40162 | Livestock Sales                | 0                 | 5,000             |
|  | 10-30-01-1070-40164 | Commissions/Rebates            | 16,000            | 24,000            |
|  | 10-30-01-1070-40165 | Payment In Lieu of Taxes       | 141,650           | 145,190           |
| Total Other Misc Income - BS             |                     |                                | <u>885,487</u>    | <u>789,575</u>    |
| Other Misc Income - SA                   | 10-30-02-1070-40142 | Bad Debt Recoveries            | 3,300             | 1,595             |
|  | 10-30-02-1070-40147 | Facilities Rentals             | 211,727           | 229,300           |
|  | 10-30-02-1070-40148 | Testing/Guidance Center Income | 54,400            | 0                 |
|  | 10-30-02-1070-40150 | Obsolete Equipment/Materials S | 1,400             | 1,050             |
|  | 10-30-02-1070-40152 | Other Income                   | 58,000            | 3,125             |
|  | 10-30-02-1070-40153 | Partnerships                   | 0                 | 33,379            |
|  | 10-30-02-1070-40164 | Commissions/Rebates            | 11,200            | 22,174            |
| Total Other Misc Income - SA             |                     |                                | <u>340,027</u>    | <u>290,623</u>    |
| Other Misc Income - LA                   | 10-30-03-1070-40148 | Testing/Guidance Center Income | 1,000             | 0                 |
|  | 10-30-03-1070-40164 | Commissions/Rebates            | 0                 | 150               |
| Total Other Misc Income - LA             |                     |                                | <u>1,000</u>      | <u>150</u>        |
| Total Miscellaneous Income               |                     |                                | <u>1,226,514</u>  | <u>1,080,348</u>  |
| Budget (Surplus)/Deficit                 |                     |                                |                   |                   |
| Budget (Surplus)/Deficit - SA            | 10-99-02-1099-40999 | Budget (Surplus)/Deficit       | 0                 | 1,000,000         |
| Total Budget (Surplus)/Deficit - SA      |                     |                                | <u>0</u>          | <u>1,000,000</u>  |
| Total Budget (Surplus)/Deficit           |                     |                                | <u>0</u>          | <u>1,000,000</u>  |
| Fund Total - HC Education & General      |                     |                                | <u>22,196,045</u> | <u>23,874,505</u> |
| <u>General Scholarship Fund</u>          |                     |                                |                   |                   |
| Investment Income/Earnings               |                     |                                |                   |                   |
| Investment Income/Earnings - BS          | 12-24-01-3510-40160 | Interest Income                | 280               | 300               |
| Total Investment Income/Earnings - BS    |                     |                                | <u>280</u>        | <u>300</u>        |
| Total Investment Income/Earnings         |                     |                                | <u>280</u>        | <u>300</u>        |
| Transfers From (in)                      |                     |                                |                   |                   |
| Transfers From Other Funds - BS          | 12-38-01-3580-40900 | Transfers From Other Funds     | 1,030,443         | 1,033,823         |
| Total Transfers From Other Funds - BS    |                     |                                | <u>1,030,443</u>  | <u>1,033,823</u>  |
| Total Transfers From (In)                |                     |                                | <u>1,030,443</u>  | <u>1,033,823</u>  |
| Fund Total - HC General Scholarship Fund |                     |                                | <u>1,030,723</u>  | <u>1,034,123</u>  |

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| Department                                    | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|---|---------------------|--------------------------------|----------------|----------------|
| <u>Auxiliary Fund</u>                         |                     |                                |                |                |
| Tuition & Fees                                |                     |                                |                |                |
| Other Student Fees-Auxiliary Funds - BS       | 20-12-01-3611-40303 | Athletic Insurance Fee         | 15,000         | 20,000         |
| Total Other Student Fees-Auxiliary Funds - BS |                     |                                | <u>15,000</u>  | <u>20,000</u>  |
| Student Activities - BS                       | 20-12-01-3615-40300 | Student Activity Fees-HC       | 55,000         | 52,500         |
|   | 20-12-01-3615-40301 | Exemption-Student Activity Fee | 600            | 300            |
|   | 20-12-01-3615-40302 | Funded Exemption-Student Actv  | 100            | 0              |
| Total Student Activities - BS                 |                     |                                | <u>55,700</u>  | <u>52,800</u>  |
| Student Activities - SA                       | 20-12-02-3615-40300 | Activity Fees-San Angelo       | 117,000        | 109,000        |
|   | 20-12-02-3615-40301 | Exemption-Student Activity Fee | 1,100          | 945            |
| Total Student Activities - SA                 |                     |                                | <u>118,100</u> | <u>109,945</u> |
| Student Activities - LA                       | 20-12-03-3615-40300 | Activity Fees-Lamesa           | 3,000          | 2,400          |
|   | 20-12-03-3615-40301 | Exemption-Student Activity Fee | 100            | 100            |
| Total Student Activities - LA                 |                     |                                | <u>3,100</u>   | <u>2,500</u>   |
| Total Tuition & Fees                          |                     |                                | <u>191,900</u> | <u>185,245</u> |
| Sales & Services of Auxiliary                 |                     |                                |                |                |
| Baseball - BS                                 | 20-28-01-3621-40320 | Gate Receipts/Ticket Sales     | 2,000          | 0              |
| Total Baseball - BS                           |                     |                                | <u>2,000</u>   | <u>0</u>       |
| Basketball-Men's - BS                         | 20-28-01-3622-40320 | Gate Receipts/Ticket Sales     | 2,000          | 1,800          |
| Total Basketball-Men's - BS                   |                     |                                | <u>2,000</u>   | <u>1,800</u>   |
| Basketball-Women's - BS                       | 20-28-01-3623-40320 | Gate Receipts/Ticket Sales     | 1,800          | 1,800          |
| Total Basketball-Women's - BS                 |                     |                                | <u>1,800</u>   | <u>1,800</u>   |
| Rodeo - BS                                    | 20-28-01-3625-40320 | Gate Receipts/Ticket Sales     | 3,000          | 0              |
|   | 20-28-01-3625-40321 | Livestock Sales (Auxil)        | 10,000         | 6,000          |
| Total Rodeo - BS                              |                     |                                | <u>13,000</u>  | <u>6,000</u>   |
| Softball-Women's - BS                         | 20-28-01-3626-40320 | Gate Receipts/Ticket Sales     | 2,000          | 0              |
| Total Softball-Women's - BS                   |                     |                                | <u>2,000</u>   | <u>0</u>       |
| Area II FFA Camp - BS                         | 20-28-01-3640-40324 | Camp Income                    | 15,000         | 20,000         |
| Total Area II FFA Camp - BS                   |                     |                                | <u>15,000</u>  | <u>20,000</u>  |
| Cheerleader Camp - BS                         | 20-28-01-3641-40324 | Cheerleader Camp               | 5,000          | 5,000          |
| Total Cheerleader Camp - BS                   |                     |                                | <u>5,000</u>   | <u>5,000</u>   |

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| Department                             | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--|---------------------|--------------------------------|----------------|----------------|
| HC Goat Camp - BS                      | 20-28-01-3642-40324 | Camp Income                    | 13,500         | 12,000         |
| Total HC Goat Camp - BS                |                     |                                | <u>13,500</u>  | <u>12,000</u>  |
| HC Lamb Camp - BS                      | 20-28-01-3643-40324 | Camp Income                    | 11,250         | 10,000         |
| Total HC Lamb Camp - BS                |                     |                                | <u>11,250</u>  | <u>10,000</u>  |
| Boys Basketball Camp - BS              | 20-28-01-3644-40324 | Camp Income                    | 2,000          | 2,000          |
| Total Boys Basketball Camp - BS        |                     |                                | <u>2,000</u>   | <u>2,000</u>   |
| Girls Basketball Camp - BS             | 20-28-01-3645-40324 | Camp Income                    | 2,000          | 2,000          |
| Total Girls Basketball Camp - BS       |                     |                                | <u>2,000</u>   | <u>2,000</u>   |
| Baseball Camp - BS                     | 20-28-01-3646-40324 | Camp Income                    | 2,000          | 2,000          |
| Total Baseball Camp - BS               |                     |                                | <u>2,000</u>   | <u>2,000</u>   |
| Rodeo Camp - BS                        | 20-28-01-3647-40324 | Camp Income                    | 500            | 500            |
| Total Rodeo Camp - BS                  |                     |                                | <u>500</u>     | <u>500</u>     |
| Softball Camp - BS                     | 20-28-01-3648-40324 | Camp Income                    | 2,000          | 2,000          |
| Total Softball Camp - BS               |                     |                                | <u>2,000</u>   | <u>2,000</u>   |
| Total Sales & Services of Auxiliary    |                     |                                | <u>74,050</u>  | <u>65,100</u>  |
| Miscellaneous Income                   |                     |                                |                |                |
| Other Income-Auxiliary Fund - BS       | 20-30-01-3610-40350 | Other Income (Auxiliary)       | 0              | 5,000          |
|  | 20-30-01-3610-40351 | Vending Income/Commissions-Aux | 8,000          | 8,000          |
| Total Other Income-Auxiliary Fund - BS |                     |                                | <u>8,000</u>   | <u>13,000</u>  |
| Total Miscellaneous Income             |                     |                                | <u>8,000</u>   | <u>13,000</u>  |
| Transfers From (In)                    |                     |                                |                |                |
| Transfers From Other Funds - BS        | 20-38-01-3680-40900 | Transfers From Other Funds     | 351,752        | 465,464        |
| Total Transfers From Other Funds - BS  |                     |                                | <u>351,752</u> | <u>465,464</u> |
| Total Transfers From (In)              |                     |                                | <u>351,752</u> | <u>465,464</u> |
| Fund Total - HC Auxiliary              |                     |                                | <u>625,702</u> | <u>728,809</u> |

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| Department                          | Account Number      | Object Code Description       | 2012-13        | 2013-14          |
|-------------------------------------|---------------------|-------------------------------|----------------|------------------|
| <u>Student Housing Fund</u>         |                     |                               |                |                  |
| Tuition and Fees                    |                     |                               |                |                  |
| Miscellaneous - BS                  | 22-12-01-3730-40430 | Building Use Fees - BS        | 150,000        | 145,000          |
|                                     | 22-12-01-3730-40431 | Exemption-Building Use Fees   | 3,500          | 4,000            |
|                                     | 22-12-01-3730-40432 | Funded Exemption-Building Use | 200            | 140              |
| Total Miscellaneous - BS            |                     |                               | <u>153,700</u> | <u>149,140</u>   |
| Miscellaneous - SA                  | 22-12-02-3730-40430 | Building Use Fees - SA        | 365,000        | 336,038          |
|                                     | 22-12-02-3730-40431 | Exemption-Building Use Fees   | 7,400          | 6,620            |
| Total Miscellaneous - SA            |                     |                               | <u>372,400</u> | <u>342,658</u>   |
| Miscellaneous - LA                  | 22-12-03-3730-40430 | Building Use Fees - LA        | 12,000         | 9,000            |
|                                     | 22-12-03-3730-40431 | Exemption-Building Use Fees   | 280            | 280              |
| Total Miscellaneous - LA            |                     |                               | <u>12,280</u>  | <u>9,280</u>     |
| Total Tuition & Fees                |                     |                               | <u>538,380</u> | <u>501,078</u>   |
| Sales and Services of Auxiliary     |                     |                               |                |                  |
| Bookstore - BS                      | 22-28-01-3705-40420 | Book Sales-Exempt             | 60,000         | 52,770           |
|                                     | 22-28-01-3705-40421 | Bookstore Commission          | 53,000         | 55,000           |
| Total Bookstore - BS                |                     |                               | <u>113,000</u> | <u>107,770</u>   |
| Dormitories - BS                    | 22-28-01-3710-40400 | Dormitory Rentals             | 245,000        | 260,000          |
|                                     | 22-28-01-3710-40401 | Dorm Admin & Cleaning Income  | 9,000          | 12,000           |
|                                     | 22-28-01-3710-40402 | Dorm Fines                    | 12,000         | 10,000           |
|                                     | 22-28-01-3710-40403 | Dorm Deposit Forfeit Income   | 2,500          | 2,500            |
|                                     | 22-28-01-3710-40404 | Laundry Fee                   | 11,250         | 11,000           |
| Total Dormitories - BS              |                     |                               | <u>279,750</u> | <u>295,500</u>   |
| Food Service - BS                   | 22-28-01-3720-40223 | Sales Tax Discounts           | 0              | 100              |
|                                     | 22-28-01-3720-40410 | Board-Exempt                  | 250,000        | 250,000          |
|                                     | 22-28-01-3720-40411 | Board-Taxable                 | 252,000        | 265,000          |
|                                     | 22-28-01-3720-40412 | Foodservice Commission        | 3,000          | 5,000            |
| Total Food Service - BS             |                     |                               | <u>505,000</u> | <u>520,100</u>   |
| Bookstore - SA                      | 22-28-02-3705-40421 | Bookstore Commission          | 90,000         | 82,073           |
| Total Bookstore - SA                |                     |                               | <u>90,000</u>  | <u>82,073</u>    |
| Total Sales & Services of Auxiliary |                     |                               | <u>987,750</u> | <u>1,005,443</u> |
| Miscellaneous Income                |                     |                               |                |                  |
| Miscellaneous - BS                  | 22-30-01-3730-40142 | Bad Debt Recoveries           | 1,000          | 500              |
|                                     | 22-30-01-3730-40350 | Other Income (Auxiliary)      | 1,000          | 1,000            |
| Total Miscellaneous - BS            |                     |                               | <u>2,000</u>   | <u>1,500</u>     |
| Total Miscellaneous Income          |                     |                               | <u>2,000</u>   | <u>1,500</u>     |

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| Department                                      | Account Number      | Object Code Description       | 2012-13           | 2013-14           |
|---|---------------------|-------------------------------|-------------------|-------------------|
| Transfers From (In)                             |                     |                               |                   |                   |
| Transfers From Other Funds - BS                 | 22-38-01-3780-40900 | Transfers From Other Funds    | 794,321           | 999,953           |
| Total Transfers From Other Funds - BS           |                     |                               | <u>794,321</u>    | <u>999,953</u>    |
| Total Transfers From (In)                       |                     |                               | <u>794,321</u>    | <u>999,953</u>    |
| Fund Total - HC Student Housing (Auxiliary)     |                     |                               | <u>2,322,451</u>  | <u>2,507,974</u>  |
| Total Unrestricted - Current                    |                     |                               | <u>26,174,921</u> | <u>28,145,411</u> |
| RESTRICTED CURRENT                              |                     |                               |                   |                   |
| <u>Returned Check Fund</u>                      |                     |                               |                   |                   |
| Miscellaneous Income                            |                     |                               |                   |                   |
| Returned Check - BS                             | 30-30-01-3810-40142 | Bad Debt Recoveries           | 50                | 50                |
|   | 30-30-01-3810-40155 | Service Charges-Return Checks | 500               | 500               |
| Total Returned Check - BS                       |                     |                               | <u>550</u>        | <u>550</u>        |
| Returned Check - SA                             | 30-30-02-3810-40142 | Bad Debt Recoveries           | 50                | 50                |
|   | 30-30-02-3810-40155 | Service Charges-Return Checks | 400               | 200               |
| Total Returned Check - SA                       |                     |                               | <u>450</u>        | <u>250</u>        |
| Total Miscellaneous Income                      |                     |                               | <u>1,000</u>      | <u>800</u>        |
| Fund Total - HC Returned Check Fund             |                     |                               | <u>1,000</u>      | <u>800</u>        |
| <u>Staff Benefits Fund</u>                      |                     |                               |                   |                   |
| State Appropriations/Funding                    |                     |                               |                   |                   |
| Staff Benefits-State Appropriations             | 32-10-01-3855-40002 | State Insurance Appropriation | 811,676           | 1,073,870         |
|   | 32-10-01-3855-40003 | ORP Matching                  | 270,180           | 150,000           |
|   | 32-10-01-3855-40004 | TRS Appropriation             | 298,620           | 180,000           |
| Total Staff Benefits-State Appropriations       |                     |                               | <u>1,380,476</u>  | <u>1,403,870</u>  |
| Total State Appropriations/Funding              |                     |                               | <u>1,380,476</u>  | <u>1,403,870</u>  |
| Fund Total - HC Restricted Staff Benefits Funds |                     |                               | <u>1,380,476</u>  | <u>1,403,870</u>  |

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| Department                                       | Account Number      | Object Code Description    | 2012-13          | 2013-14          |
|--|---------------------|----------------------------|------------------|------------------|
| <u>Title IV Fund</u>                             |                     |                            |                  |                  |
| Federal Grants & Contracts                       |                     |                            |                  |                  |
| Federal Work Study 12/13                         | 34-16-01-4019-40120 | Federal Grants & Contracts | 75,400           | 0                |
| Total Federal Work Study 12/13                   |                     |                            | <u>75,400</u>    | <u>0</u>         |
| Federal Work Study (100%) 12/13                  | 34-16-01-4020-40120 | Federal Grants & Contracts | 5,674            | 0                |
| Total Federal Work Study (100%) 12/13            |                     |                            | <u>5,674</u>     | <u>0</u>         |
| Federal Work Study 13/14                         | 34-16-01-4021-40120 | Federal Grants & Contracts | 0                | 68,386           |
| Total Federal Work Study 13/14                   |                     |                            | <u>0</u>         | <u>68,386</u>    |
| Federal Work Study (100%) 13/14                  | 34-16-01-4022-40120 | Federal Grants & Contracts | 0                | 5,147            |
| Total Federal Work Study (100%) 13/14            |                     |                            | <u>0</u>         | <u>5,147</u>     |
| PELL 12/13                                       | 34-16-01-4059-40120 | Federal Grants & Contracts | 7,010,000        | 0                |
| Total PELL 12/13                                 |                     |                            | <u>7,010,000</u> | <u>0</u>         |
| PELL 13/14                                       | 34-16-01-4060-40120 | Federal Grants & Contracts | 0                | 7,010,000        |
| Total PELL 13/14                                 |                     |                            | <u>0</u>         | <u>7,010,000</u> |
| SEOG 12/13                                       | 34-16-01-4084-40120 | Federal Grants & Contracts | 67,345           | 0                |
| Total SEOG 12/13                                 |                     |                            | <u>67,345</u>    | <u>0</u>         |
| SEOG 13/14                                       | 34-16-01-4085-40120 | Federal Grants & Contracts | 0                | 63,015           |
| Total SEOG 13/14                                 |                     |                            | <u>0</u>         | <u>63,015</u>    |
| Total Federal Grants & Contracts                 |                     |                            | <u>7,158,419</u> | <u>7,146,548</u> |
| Fund Total - Restricted Title IV Fund            |                     |                            | <u>7,158,419</u> | <u>7,146,548</u> |
| <u>Restricted Scholarship/Financial Aid Fund</u> |                     |                            |                  |                  |
| State Grants & Contracts                         |                     |                            |                  |                  |
| TEXAS Grant-Initial 12/13                        | 36-18-01-4459-40130 | State Grants & Contracts   | 119,780          | 0                |
| Total TEXAS Grant-Initial 12/13                  |                     |                            | <u>119,780</u>   | <u>0</u>         |
| TEXAS Grant-Returning 12/13                      | 36-18-01-4460-40130 | State Grants & Contracts   | 29,945           | 0                |
| Total TEXAS Grant-Returning 12/13                |                     |                            | <u>29,945</u>    | <u>0</u>         |
| TEOG-Initial 12/13                               | 36-18-01-4461-40130 | State Grants & Contracts   | 29,122           | 0                |
| Total TEOG-Initial 12/13                         |                     |                            | <u>29,122</u>    | <u>0</u>         |

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| Department   | Account Number      | Object Code Description        | 2012-13                 | 2013-14                   |
|--|---------------------|--------------------------------|-------------------------|---------------------------|
| TEOG-Returning 12/13<br>Total TEOG-Returning 12/13                               | 36-18-01-4462-40130 | State Grants & Contracts       | <u>40,800</u><br>40,800 | <u>0</u><br>0             |
| TEXAS Grant - Initial 13/14<br>Total TEXAS Grant - Initial 13/14                 | 36-18-01-4463-40130 | State Grants & Contracts       | <u>0</u><br>0           | <u>189,000</u><br>189,000 |
| TEXAS Grant - Returning 13/14<br>Total TEXAS Grant - Returning 13/14             | 36-18-01-4464-40130 | State Grants & Contracts       | <u>0</u><br>0           | <u>47,292</u><br>47,292   |
| TEOG - Initial 13/14<br>Total TEOG - Initial 13/14                               | 36-18-01-4465-40130 | State Grants & Contracts       | <u>0</u><br>0           | <u>48,660</u><br>48,660   |
| TEOG - Returning 13/14<br>Total TEOG - Returning 13/14                           | 36-18-01-4466-40130 | State Grants & Contracts       | <u>0</u><br>0           | <u>12,157</u><br>12,157   |
| Texas College Work Study 12/13<br>Total Texas College Work Study 12/13           | 36-18-01-4533-40130 | State Grants & Contracts       | <u>15,317</u><br>15,317 | <u>0</u><br>0             |
| Texas College Work Study 13/14<br>Total Texas College Work Study 13/14           | 36-18-01-4534-40130 | State Grants & Contracts       | <u>0</u><br>0           | <u>19,380</u><br>19,380   |
| <b>Total State Grants &amp; Contracts</b>  |                     |                                | <u>234,964</u>          | <u>316,489</u>            |
| Private Grants/Contracts & Gifts   |                     |                                |                         |                           |
| Dora Roberts Foundation Scholarship<br>Total Dora Roberts Foundation Scholarship | 36-22-01-4858-40136 | Private Grants, Gifts, Contrac | <u>50,000</u><br>50,000 | <u>50,000</u><br>50,000   |
| <b>Total Private Grants/Contracts &amp; Gifts</b>                                |                     |                                | <u>50,000</u>           | <u>50,000</u>             |
| Investment Income/Earnings   |                     |                                |                         |                           |
| TPEG Resident-HC 12/13<br>Total TPEG Resident-HC 12/13                           | 36-24-01-4570-40160 | Interest Income                | <u>100</u><br>100       | <u>0</u><br>0             |
| TPEG NonResident-HC 12/13<br>Total TPEG NonResident-HC 12/13                     | 36-24-01-4571-40160 | Interest Income                | <u>20</u><br>20         | <u>0</u><br>0             |
| TPEG Resident-HC 13/14<br>Total TPEG Resident-HC 13/14                           | 36-24-01-4572-40160 | Interest Income                | <u>0</u><br>0           | <u>200</u><br>200         |
| TPEG Non-Resident-HC 13/14<br>Total TPEG Non-Resident-HC 13/14                   | 36-24-01-4573-40160 | Interest Income                | <u>0</u><br>0           | <u>20</u><br>20           |
| TPEG NonResident-SW 12/13<br>Total TPEG NonResident-SW 12/13                     | 36-24-04-4571-40160 | Interest Income                | <u>50</u><br>50         | <u>0</u><br>0             |

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| Department                                  | Account Number      | Object Code Description    | 2012-13        | 2013-14        |
|---|---------------------|----------------------------|----------------|----------------|
| TPEG Non-Resident-SW 13/14                  | 36-24-04-4573-40160 | Interest Income            | 0              | 50             |
| Total TPEG Non-Resident-SW 13/14            |                     |                            | <u>0</u>       | <u>50</u>      |
| Total Investment Income/Earnings            |                     |                            | <u>170</u>     | <u>270</u>     |
| Transfers From (In)                         |                     |                            |                |                |
| TPEG Resident-HC 12/13                      | 36-38-01-4570-40900 | Transfers From Other Funds | 98,519         | 0              |
| Total TPEG Resident-HC 12/13                |                     |                            | <u>98,519</u>  | <u>0</u>       |
| TPEG NonResident-HC 12/13                   | 36-38-01-4571-40900 | Transfers From Other Funds | 6,400          | 0              |
| Total TPEG NonResident - HC 12/13           |                     |                            | <u>6,400</u>   | <u>0</u>       |
| TPEG Resident-HC 13/14                      | 36-38-01-4572-40900 | Transfer From Other Funds  | 0              | 85,576         |
| Total TPEG Resident-HC 13/14                |                     |                            | <u>0</u>       | <u>85,576</u>  |
| TPEG Non-Resident-HC 13/14                  | 36-38-01-4573-40900 | Transfers From Other Funds | 0              | 14,500         |
| Total TPEG Non-Resident-HC 13/14            |                     |                            | <u>0</u>       | <u>14,500</u>  |
| President's Special Scholarship             | 36-38-01-4730-40900 | Transfers From Other Funds | 2,500          | 2,500          |
| Total President's Special Scholarship       |                     |                            | <u>2,500</u>   | <u>2,500</u>   |
| TPEG Resident-SW 12/13                      | 36-38-04-4570-40900 | Transfers From Other Funds | 2,000          | 0              |
| Total TPEG Resident-SW 12/13                |                     |                            | <u>2,000</u>   | <u>0</u>       |
| TPEG NonResident-SW 12/13                   | 36-38-04-4571-40900 | Transfers From Other Funds | 16,000         | 0              |
| Total TPEG NonResident-SW 12/13             |                     |                            | <u>16,000</u>  | <u>0</u>       |
| TPEG Resident-SW 13/14                      | 36-38-04-4572-40900 | Transfers From Other Funds | 0              | 2,000          |
| Total TPEG Resident-SW 13/14                |                     |                            | <u>0</u>       | <u>2,000</u>   |
| TPEG Non-Resident-SW 13/14                  | 36-38-04-4573-40900 | Transfers From Other Funds | 0              | 16,000         |
| Total TPEG Non-Resident-SW 13/14            |                     |                            | <u>0</u>       | <u>16,000</u>  |
| Total Transfers From (In)                   |                     |                            | <u>125,419</u> | <u>120,576</u> |
| Budget (Surplus)/Deficit                    |                     |                            |                |                |
| Budget (Surplus)/Deficit                    | 36-99-01-4999-40999 | Budget (Surplus)/Deficit   | (2,500)        | (2,500)        |
| Total Budget (Surplus)/Deficit              |                     |                            | <u>(2,500)</u> | <u>(2,500)</u> |
| Total Budget (Surplus)/Deficit              |                     |                            | <u>(2,500)</u> | <u>(2,500)</u> |
| Fund Total - Restricted Scholarship/Fin Aid |                     |                            | <u>408,053</u> | <u>484,835</u> |



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| Department                              | Account Number      | Object Code Description    | 2012-13        | 2013-14        |
|---|---------------------|----------------------------|----------------|----------------|
| <u>Restricted Special Purposes Fund</u> |                     |                            |                |                |
| Federal Grants & Contracts              |                     |                            |                |                |
| Title V READE (YR3)-BS 12/13            | 38-16-01-5064-40120 | Federal Grants & Contracts | 636,504        | 0              |
| Total Title V READE (YR3)-BS 12/13      |                     |                            | <u>636,504</u> | <u>0</u>       |
| HSI STEM Coop (YR2)-BS 12/13            | 38-16-01-5065-40120 | Federal Grants & Contracts | 359,538        | 0              |
| Total HSI STEM Coop (YR2)-BS 12/13      |                     |                            | <u>359,538</u> | <u>0</u>       |
| HSI STEM (E-START)-BS 12/13             | 38-16-01-5066-40120 | Federal Grants & Contracts | 862,982        | 0              |
| Total HSI STEM (E-START)-BS 12/13       |                     |                            | <u>862,982</u> | <u>0</u>       |
| Title V READE(YR4)-BS 13/14             | 38-16-01-5070-40120 | Federal Grants & Contracts | 0              | 649,618        |
| Total Title V READE(YR4)-BS 13/14       |                     |                            | <u>0</u>       | <u>649,618</u> |
| HSI STEM(YR3)-BS 13/14 (e-START)        | 38-16-01-5071-40120 | Federal Grants & Contracts | 0              | 866,116        |
| Total HSI STEM(YR3)-BS 13/14 (e-START)  |                     |                            | <u>0</u>       | <u>866,116</u> |
| HSI STEM Coop(YR3)-BS 13/14             | 38-16-01-5072-40120 | Federal Grants & Contracts | 0              | 439,450        |
| Total HSI STEM Coop(YR3)-BS 13/14       |                     |                            | <u>0</u>       | <u>439,450</u> |
| Perkins Instructional-BS 12/13          | 38-16-01-6143-40120 | Federal Grants & Contracts | 255,497        | 0              |
| Total Perkins Instruction-BS 12/13      |                     |                            | <u>255,497</u> | <u>0</u>       |
| Perkins Instructional-BS 13/14          | 38-16-01-6145-40120 | Federal Grants & Contracts | 0              | 193,818        |
| Total Perkins Instruction-BS 13/14      |                     |                            | <u>0</u>       | <u>193,818</u> |
| ABE Federal (225)-BS 12/13              | 38-16-01-6337-40120 | Federal Grants & Contracts | 146,894        | 0              |
| Total ABE Federal (225)-BS 12/13        |                     |                            | <u>146,894</u> | <u>0</u>       |
| ABE Federal (231)-BS 12/13              | 38-16-01-6338-40120 | Federal Grants & Contracts | 151,002        | 0              |
| Total ABE Federal (231)-BS 12/13        |                     |                            | <u>151,002</u> | <u>0</u>       |
| ABE Fed TANF-BS 12/13                   | 38-16-01-6340-40120 | Federal Grants & Contracts | 20,098         | 0              |
| Total ABE Fed TANF-BS 12/13             |                     |                            | <u>20,098</u>  | <u>0</u>       |
| ABE Federal (225)-SA 12/13              | 38-16-02-6337-40120 | Federal Grants & Contracts | 86,002         | 0              |
| Total ABE Federal (225)-SA 12/13        |                     |                            | <u>86,002</u>  | <u>0</u>       |
| ABE Federal (231)-SA 12/13              | 38-16-02-6338-40120 | Federal Grants & Contracts | 336,373        | 0              |
| Total ABE Federal (231)-SA 12/13        |                     |                            | <u>336,373</u> | <u>0</u>       |
| ABE Federal (231)Adm-SA 12/13           | 38-16-02-6339-40120 | Federal Grants & Contracts | 16,420         | 0              |
| Total ABE Federal (231)Adm-SA 12/13     |                     |                            | <u>16,420</u>  | <u>0</u>       |

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| Department                                     | Account Number      | Object Code Description    | 2012-13           | 2013-14           |
|--|---------------------|----------------------------|-------------------|-------------------|
| ABE Fed TANF-SA 12/13                          | 38-16-02-6340-40120 | Federal Grants & Contracts | 41,641            | 0                 |
| Total ABE Fed TANF-SA 12/13                    |                     |                            | <u>41,641</u>     | <u>0</u>          |
| Total Federal Grants & Contracts               |                     |                            | <u>2,912,951</u>  | <u>2,149,002</u>  |
| State Grants & Contracts                       |                     |                            |                   |                   |
| ABE State-BS 12/13                             | 38-18-01-6815-40130 | State Grants & Contracts   | 44,662            | 0                 |
| Total ABE State-BS 12/13                       |                     |                            | <u>44,662</u>     | <u>0</u>          |
| ABE State-SA 12/13                             | 38-18-02-6815-40130 | State Grants & Contracts   | 98,708            | 0                 |
| Total ABE State-SA 12/13                       |                     |                            | <u>98,708</u>     | <u>0</u>          |
| Total State Grants & Contracts                 |                     |                            | <u>143,370</u>    | <u>0</u>          |
| Fund Total - HC Restricted Special Purposes    |                     |                            | <u>3,056,321</u>  | <u>2,149,002</u>  |
| Total Restricted                               |                     |                            | <u>12,004,269</u> | <u>11,185,055</u> |
| PLANT FUND                                     |                     |                            |                   |                   |
| <u>HC Construction Fund (Unexpended)</u>       |                     |                            |                   |                   |
| Investment Income/Earnings                     |                     |                            |                   |                   |
| HC Cons Fund Revenue Bond-Series 2013          | 70-24-02-7207-40160 | Interest Income            | 0                 | 1,000             |
| Total HC Cons Fund Revenue Bond-Series 2013    |                     |                            | <u>0</u>          | <u>1,000</u>      |
| Total Investment Income/Earnings               |                     |                            | <u>0</u>          | <u>1,000</u>      |
| Budget (Surplus)/Deficit                       |                     |                            |                   |                   |
| HC Cons Fund Revenue Bond Ser 2013             | 70-99-02-7207-40999 | Budget (Surplus)/Deficit   | 0                 | 10,499,000        |
| Total HC Cons Fund Revenue Bond Ser 2013       |                     |                            | <u>0</u>          | <u>10,499,000</u> |
| Total Budget (Surplus)/Deficit                 |                     |                            | <u>0</u>          | <u>10,499,000</u> |
| Fund Total - HC Construction Fund (Unexpended) |                     |                            | <u>0</u>          | <u>10,500,000</u> |

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| Department                                  | Account Number      | Object Code Description    | 2012-13          | 2013-14          |
|---|---------------------|----------------------------|------------------|------------------|
| <u>Retirement of Indebtedness</u>           |                     |                            |                  |                  |
| Ad Valorem Taxes                            |                     |                            |                  |                  |
| HC Gen Obligation Bond Series 2007          | 72-14-01-7303-40024 | Current I&S Taxes          | 1,632,756        | 1,630,311        |
|   | 72-14-01-7303-40025 | Delinquent I&S Taxes       | 30,000           | 28,000           |
|   | 72-14-01-7303-40026 | I&S Penalties and Interest | 12,000           | 12,000           |
|   | 72-14-01-7303-40027 | I&S Refunds                | <u>(4,000)</u>   | <u>(5,000)</u>   |
| Total HC Gen Obligation Bond Series 2007    |                     |                            | <u>1,670,756</u> | <u>1,665,311</u> |
| Total Ad Valorem Taxes                      |                     |                            | <u>1,670,756</u> | <u>1,665,311</u> |
| Investment Income/Earnings                  |                     |                            |                  |                  |
| HC Gen Obligation Bond Series 2007          | 72-24-01-7303-40160 | Interest Income            | <u>2,500</u>     | <u>2,500</u>     |
| Total HC Gen Obligation Bond Series 2007    |                     |                            | <u>2,500</u>     | <u>2,500</u>     |
| HC Cons Fund Revenue Bond Series 2009       | 72-24-01-7304-40160 | Interest Income            | <u>200</u>       | <u>200</u>       |
| Total HC Cons Fund Revenue Bond Series 2009 |                     |                            | <u>200</u>       | <u>200</u>       |
| HC Cons Fund Revenue Bond Series 2013       | 72-24-02-7305-40160 | Interest Income            | <u>0</u>         | <u>200</u>       |
| Total HC Cons Fund Revenue Bond Series 2013 |                     |                            | <u>0</u>         | <u>200</u>       |
| Total Investment Income/Earnings            |                     |                            | <u>2,700</u>     | <u>2,900</u>     |
| Transfers From (In)                         |                     |                            |                  |                  |
| Retirement of Indebtedness - HC             | 72-38-01-7301-40900 | Transfers From Other Funds | <u>58,649</u>    | <u>52,380</u>    |
| Total Retirement of Indebtedness - HC       |                     |                            | <u>58,649</u>    | <u>52,380</u>    |
| HC Cons Fund Revenue Bond Series 2009       | 72-38-01-7304-40900 | Transfers From Other Funds | <u>282,800</u>   | <u>286,950</u>   |
| Total HC Cons Fund Revenue Bond Series 2009 |                     |                            | <u>282,800</u>   | <u>286,950</u>   |
| HC Cons Fund Revenue Bond Series 2013       | 72-38-02-7305-40900 | Transfers From Other Funds | <u>0</u>         | <u>762,500</u>   |
| Total HC Cons Fund Revenue Bond Series 2013 |                     |                            | <u>0</u>         | <u>762,500</u>   |
| Total Transfers From (In)                   |                     |                            | <u>341,449</u>   | <u>1,101,830</u> |
| Budget (Surplus)/Deficit                    |                     |                            |                  |                  |
| HC Gen Obligation Bond Series 2007          | 72-99-01-7303-40999 | Budget (Surplus)/Deficit   | <u>(40,099)</u>  | <u>(33,973)</u>  |
| Total HC Gen Obligation Bond Series 2007    |                     |                            | <u>(40,099)</u>  | <u>(33,973)</u>  |
| HC Cons Fund Revenue Bond Series 2009       | 72-99-01-7304-40999 | Budget (Surplus)/Deficit   | <u>(2,175)</u>   | <u>(7,190)</u>   |
| Total HC Cons Fund Revenue Bond Series 2009 |                     |                            | <u>(2,175)</u>   | <u>(7,190)</u>   |

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| Department                                 | Account Number      | Object Code Description  | 2012-13          | 2013-14           |
|--|---------------------|--------------------------|------------------|-------------------|
| HC Cons Fund Revenue Bond Series 2013      | 72-99-02-7305-40999 | Budget (Surplus)/Deficit | <u>0</u>         | <u>(474,512)</u>  |
| Total HC Cons Fund Revenue Series 2013     |                     |                          | 0                | (474,512)         |
| Total (Surplus)/Deficit                    |                     |                          | <u>(42,274)</u>  | <u>(515,675)</u>  |
| Fund Total - HC Retirement of Indebtedness |                     |                          | <u>1,972,631</u> | <u>2,254,366</u>  |
| Total Plant Fund                           |                     |                          | <u>1,972,631</u> | <u>12,754,366</u> |
| Total Revenues                             |                     |                          | 40,151,821       | 52,084,832        |

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| Department                          | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|-------------------------------------|---------------------|--------------------------------|---------|---------|
| UNRESTRICTED CURRENT                |                     |                                |         |         |
| <u>Education &amp; General Fund</u> |                     |                                |         |         |
| Instruction - Academic              |                     |                                |         |         |
| Instruction/Academic - BS           | 10-40-01-1600-56001 | Full Time Faculty Salaries     | 16,267  | 0       |
|                                     | 10-40-01-1600-56002 | Faculty Overload Salaries      | 0       | 230,000 |
|                                     | 10-40-01-1600-56003 | Part Time Faculty Salaries     | 462,000 | 193,000 |
| Total Instruction/Academic - BS     |                     |                                | 478,267 | 423,000 |
| Agriculture - BS                    |                     |                                |         |         |
|                                     | 10-40-01-1601-56001 | Full Time Faculty Salaries     | 95,073  | 98,469  |
|                                     | 10-40-01-1601-56206 | Feed                           | 0       | 5,500   |
|                                     | 10-40-01-1601-56208 | Instructional Supplies/Materia | 1,275   | 1,200   |
|                                     | 10-40-01-1601-56212 | Periodicals                    | 275     | 250     |
|                                     | 10-40-01-1601-56213 | Postage                        | 200     | 200     |
|                                     | 10-40-01-1601-56327 | Telephone                      | 400     | 400     |
|                                     | 10-40-01-1601-56351 | Employee Travel                | 1,500   | 1,500   |
|                                     | 10-40-01-1601-56355 | Student Travel                 | 27,800  | 27,800  |
|                                     | 10-40-01-1601-56605 | Awards                         | 1,500   | 1,500   |
|                                     | 10-40-01-1601-56611 | Copying                        | 500     | 500     |
|                                     | 10-40-01-1601-56620 | Livestock                      | 11,000  | 5,500   |
|                                     | 10-40-01-1601-56624 | Official Functions             | 350     | 450     |
| Total Agriculture - BS              |                     |                                | 139,873 | 143,269 |
| Biology - BS                        |                     |                                |         |         |
|                                     | 10-40-01-1603-56001 | Full Time Faculty Salaries     | 103,593 | 114,213 |
|                                     | 10-40-01-1603-56204 | Electronic Equip & PC Software | 288     | 0       |
|                                     | 10-40-01-1603-56208 | Instructional Supplies/Materia | 4,417   | 4,700   |
|                                     | 10-40-01-1603-56213 | Postage                        | 10      | 10      |
|                                     | 10-40-01-1603-56218 | Supplies                       | 1,607   | 1,487   |
|                                     | 10-40-01-1603-56327 | Telephone                      | 480     | 360     |
|                                     | 10-40-01-1603-56611 | Copying                        | 1,300   | 1,200   |
|                                     | 10-40-01-1603-56631 | Professional Organizations     | 61      | 61      |
| Total Biology - BS                  |                     |                                | 111,756 | 122,031 |
| Business/Academic - BS              |                     |                                |         |         |
|                                     | 10-40-01-1604-56001 | Full Time Faculty Salaries     | 58,045  | 0       |
|                                     | 10-40-01-1604-56208 | Classroom Materials/Instr Supp | 200     | 200     |
|                                     | 10-40-01-1604-56327 | Telephone                      | 132     | 144     |
|                                     | 10-40-01-1604-56611 | Copying                        | 218     | 216     |
| Total Business/Academic - BS        |                     |                                | 58,595  | 560     |
| Chemistry - BS                      |                     |                                |         |         |
|                                     | 10-40-01-1605-56208 | Instructional Supplies/Materia | 1,036   | 1,250   |
|                                     | 10-40-01-1605-56213 | Postage                        | 20      | 20      |
|                                     | 10-40-01-1605-56218 | Supplies                       | 780     | 390     |
|                                     | 10-40-01-1605-56327 | Telephone                      | 200     | 120     |
|                                     | 10-40-01-1605-56410 | Repairs and Maintenance        | 1       | 250     |

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| Department                               | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--|---------------------|--------------------------------|---------|---------|
|  | 10-40-01-1605-56611 | Copying                        | 350     | 300     |
|  | 10-40-01-1605-56631 | Professional Organizations     | 559     | 180     |
| Total Chemistry - BS                     |                     |                                | 2,946   | 2,510   |
| General Studies - BS                     | 10-40-01-1607-56020 | Classified Salaries            | 27,709  | 28,909  |
|  | 10-40-01-1607-56040 | Other Part Time Salaries       | 4,000   | 2,200   |
|  | 10-40-01-1607-56204 | Electronic Equip & PC Software | 200     | 200     |
|  | 10-40-01-1607-56208 | Classroom Materials/Instr Supp | 390     | 500     |
|  | 10-40-01-1607-56213 | Postage                        | 50      | 40      |
|  | 10-40-01-1607-56218 | Supplies                       | 800     | 700     |
|  | 10-40-01-1607-56327 | Telephone                      | 460     | 360     |
|  | 10-40-01-1607-56351 | Employee Travel                | 300     | 300     |
|  | 10-40-01-1607-56602 | Advertising-Newspaper          | 400     | 500     |
|  | 10-40-01-1607-56611 | Copying                        | 150     | 150     |
|  | 10-40-01-1607-56632 | Program Improvements           | 300     | 300     |
| Total General Studies - BS               |                     |                                | 34,759  | 34,159  |
| Health & Physical Education - BS         | 10-40-01-1608-56001 | Full Time Faculty Salaries     | 266,145 | 275,290 |
|  | 10-40-01-1608-56010 | Administrative Salaries        | 99,656  | 121,472 |
|  | 10-40-01-1608-56208 | Instructional Supplies/Materia | 75      | 75      |
|  | 10-40-01-1608-56263 | Off Campus Programs            | 950     | 0       |
|  | 10-40-01-1608-56611 | Copying                        | 100     | 100     |
| Total Health & Physical Education - BS   |                     |                                | 366,926 | 396,937 |
| Mathematics - BS                         | 10-40-01-1609-56001 | Full Time Faculty Salaries     | 78,892  | 81,670  |
|  | 10-40-01-1609-56204 | Electronic Equip & PC Software | 300     | 300     |
|  | 10-40-01-1609-56208 | Instructional Supplies/Materia | 250     | 250     |
|  | 10-40-01-1609-56218 | Supplies                       | 250     | 250     |
|  | 10-40-01-1609-56327 | Telephone                      | 240     | 240     |
|  | 10-40-01-1609-56611 | Copying                        | 500     | 500     |
|  | 10-40-01-1609-56631 | Professional Organizations     | 156     | 156     |
| Total Mathematics - BS                   |                     |                                | 80,588  | 83,366  |
| Physics/Astronomy - BS                   | 10-40-01-1614-56611 | Copying                        | 100     | 0       |
|  | 10-40-01-1614-56631 | Professional Organizations     | 0       | 141     |
| Total Physics/Astronomy - BS             |                     |                                | 100     | 141     |
| Developmental Studies/English - BS       | 10-40-01-1616-56001 | Full Time Faculty Salaries     | 750     | 9,071   |
|  | 10-40-01-1616-56208 | Classroom Materials/Instr Supp | 140     | 100     |
|  | 10-40-01-1616-56327 | Telephone                      | 120     | 130     |
|  | 10-40-01-1616-56611 | Copying                        | 240     | 200     |
| Total Developmental Studies/English - BS |                     |                                | 1,250   | 9,501   |
| Developmental Studies/Math - BS          | 10-40-01-1617-56001 | Full Time Faculty Salaries     | 54,310  | 65,020  |
|  | 10-40-01-1617-56208 | Classroom Materials/Instr Supp | 12      | 40      |
|  | 10-40-01-1617-56327 | Telephone                      | 201     | 130     |
|  | 10-40-01-1617-56611 | Copying                        | 97      | 140     |
| Total Developmental Studies/Math - BS    |                     |                                | 54,620  | 65,330  |

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| Department                   | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|------------------------------|---------------------|--------------------------------|----------------|----------------|
| Education - BS               | 10-40-01-1618-56208 | Classroom Materials/Instr Supp | 50             | 50             |
|                              | 10-40-01-1618-56611 | Copying                        | 100            | 100            |
| Total Education - BS         |                     |                                | <u>150</u>     | <u>150</u>     |
| Art - BS                     | 10-40-01-1700-56001 | Full Time Faculty Salaries     | 35,508         | 36,897         |
|                              | 10-40-01-1700-56204 | Electronic Equip & PC Software | 1,287          | 1,400          |
|                              | 10-40-01-1700-56205 | Furniture and Equipment        | 133            | 0              |
|                              | 10-40-01-1700-56208 | Instructional Supplies/Materia | 2,575          | 2,850          |
|                              | 10-40-01-1700-56213 | Postage                        | 103            | 80             |
|                              | 10-40-01-1700-56218 | Supplies                       | 279            | 290            |
|                              | 10-40-01-1700-56327 | Telephone                      | 120            | 120            |
|                              | 10-40-01-1700-56351 | Employee Travel                | 45             | 0              |
|                              | 10-40-01-1700-56355 | Student Travel                 | 487            | 0              |
|                              | 10-40-01-1700-56611 | Copying                        | 40             | 30             |
|                              | 10-40-01-1700-56624 | Official Functions             | 351            | 450            |
| Total Art - BS               |                     |                                | <u>40,928</u>  | <u>42,117</u>  |
| English - BS                 | 10-40-01-1702-56001 | Full Time Faculty Salaries     | 139,118        | 142,507        |
|                              | 10-40-01-1702-56208 | Instructional Supplies/Materia | 460            | 500            |
|                              | 10-40-01-1702-56213 | Postage                        | 20             | 0              |
|                              | 10-40-01-1702-56327 | Telephone                      | 480            | 480            |
|                              | 10-40-01-1702-56611 | Copying                        | 800            | 800            |
|                              | 10-40-01-1702-56631 | Professional Organizations     | 40             | 0              |
| Total English - BS           |                     |                                | <u>140,918</u> | <u>144,287</u> |
| Foreign Languages - BS       | 10-40-01-1703-56001 | Full Time Faculty Salaries     | 43,599         | 44,988         |
|                              | 10-40-01-1703-56218 | Supplies                       | 50             | 0              |
| Total Foreign Languages - BS |                     |                                | <u>43,649</u>  | <u>44,988</u>  |
| Letters/Speech - BS          | 10-40-01-1704-56001 | Full Time Faculty Salaries     | 36,849         | 65,871         |
|                              | 10-40-01-1704-56208 | Instructional Supplies/Materia | 100            | 100            |
|                              | 10-40-01-1704-56213 | Postage                        | 25             | 25             |
|                              | 10-40-01-1704-56218 | Supplies                       | 0              | 100            |
|                              | 10-40-01-1704-56327 | Telephone                      | 120            | 120            |
|                              | 10-40-01-1704-56611 | Copying                        | 300            | 200            |
| Total Letters/Speech - BS    |                     |                                | <u>37,394</u>  | <u>66,416</u>  |
| Music - BS                   | 10-40-01-1705-56001 | Full Time Faculty Salaries     | 46,900         | 76,734         |
|                              | 10-40-01-1705-56208 | Instructional Supplies/Materia | 1,443          | 1,500          |
|                              | 10-40-01-1705-56213 | Postage                        | 5              | 5              |
|                              | 10-40-01-1705-56218 | Supplies                       | 5              | 150            |
|                              | 10-40-01-1705-56327 | Telephone                      | 120            | 120            |
|                              | 10-40-01-1705-56351 | Employee Travel                | 514            | 200            |
|                              | 10-40-01-1705-56354 | Recruiting Travel              | 601            | 550            |
|                              | 10-40-01-1705-56355 | Student Travel                 | 6,019          | 5,000          |
|                              | 10-40-01-1705-56410 | Repairs and Maintenance        | 0              | 500            |
|                              | 10-40-01-1705-56412 | Repairs/Maintenance-Equipment  | 1,393          | 1,500          |
|                              | 10-40-01-1705-56611 | Copying                        | 150            | 250            |
|                              | 10-40-01-1705-56637 | Stipends                       | 0              | 700            |
| Total Music - BS             |                     |                                | <u>57,150</u>  | <u>87,209</u>  |

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| Department                        | Account Number            | Object Code Description        | 2012-13        | 2013-14        |
|-----------------------------------|---------------------------|--------------------------------|----------------|----------------|
| Psychology - BS                   | 10-40-01-1706-56001       | Full Time Faculty Salaries     | 40,604         | 41,993         |
|                                   | 10-40-01-1706-56208       | Instructional Supplies/Materia | 50             | 50             |
|                                   | 10-40-01-1706-56218       | Supplies                       | 50             | 50             |
|                                   | 10-40-01-1706-56327       | Telephone                      | 120            | 120            |
|                                   | 10-40-01-1706-56611       | Copying                        | 130            | 130            |
| <b>Total Psychology - BS</b>      |                           |                                | <u>40,954</u>  | <u>42,343</u>  |
| Social Sciences - BS              | 10-40-01-1707-56001       | Full Time Faculty Salaries     | 174,125        | 200,765        |
|                                   | 10-40-01-1707-56208       | Instructional Supplies/Materia | 300            | 250            |
|                                   | 10-40-01-1707-56213       | Postage                        | 30             | 30             |
|                                   | 10-40-01-1707-56327       | Telephone                      | 720            | 600            |
|                                   | 10-40-01-1707-56611       | Copying                        | 400            | 400            |
| <b>Total Social Sciences - BS</b> |                           |                                | <u>175,575</u> | <u>202,045</u> |
| Theater - BS                      | 10-40-01-1708-56001       | Full Time Faculty Salaries     | 43,057         | 40,777         |
|                                   | 10-40-01-1708-56040       | Other Part Time Salaries       | 500            | 0              |
|                                   | 10-40-01-1708-56204       | Electronic Equip & PC Software | 272            | 0              |
|                                   | 10-40-01-1708-56205       | Furniture and Equipment        | 425            | 0              |
|                                   | 10-40-01-1708-56208       | Instructional Supplies/Materia | 6,160          | 6,000          |
|                                   | 10-40-01-1708-56327       | Telephone                      | 120            | 120            |
|                                   | 10-40-01-1708-56351       | Employee Travel                | 0              | 250            |
|                                   | 10-40-01-1708-56354       | Recruiting Travel              | 0              | 900            |
|                                   | 10-40-01-1708-56355       | Student Travel                 | 5,493          | 5,000          |
|                                   | 10-40-01-1708-56515       | Contract Labor/Services        | 950            | 1,500          |
|                                   | 10-40-01-1708-56611       | Copying                        | 300            | 300            |
|                                   | 10-40-01-1708-56637       | Stipends                       | 200            | 350            |
|                                   | <b>Total Theater - BS</b> |                                |                | <u>57,477</u>  |
| Choral Music - BS                 | 10-40-01-1710-56208       | Classroom Materials/Instr Supp | 180            | 400            |
|                                   | 10-40-01-1710-56219       | Uniforms                       | 90             | 600            |
|                                   | 10-40-01-1710-56355       | Student Travel                 | 2,730          | 2,000          |
|                                   | 10-40-01-1710-56515       | Contract Labor/Services        | 0              | 150            |
|                                   | 10-40-01-1710-56618       | Institutional Memberships      | 0              | 300            |
| <b>Total Choral Music - BS</b>    |                           |                                | <u>3,000</u>   | <u>3,450</u>   |
| Dance - BS                        | 10-40-01-1711-56204       | Electronic Equip & PC Software | 0              | 100            |
|                                   | 10-40-01-1711-56208       | Classroom Materials/Instr Supp | 194            | 300            |
|                                   | 10-40-01-1711-56213       | Postage                        | 50             | 0              |
|                                   | 10-40-01-1711-56218       | Supplies                       | 230            | 200            |
|                                   | 10-40-01-1711-56219       | Uniforms                       | 1,785          | 1,700          |
|                                   | 10-40-01-1711-56351       | Employee Travel                | 50             | 50             |
|                                   | 10-40-01-1711-56354       | Recruiting Travel              | 151            | 100            |
|                                   | 10-40-01-1711-56515       | Contract Labor/Services        | 90             | 100            |
| <b>Total Dance - BS</b>           |                           |                                | <u>2,550</u>   | <u>2,550</u>   |



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| Department                               | Account Number      | Object Code Description        | 2012-13       | 2013-14       |
|--|---------------------|--------------------------------|---------------|---------------|
| Hall Center Operating Account - BS       | 10-40-01-1712-56040 | Other Part Time Salaries       | 839           | 0             |
|  | 10-40-01-1712-56218 | Supplies                       | 161           | 200           |
|  | 10-40-01-1712-56515 | Contract Labor/Services        | <u>0</u>      | <u>750</u>    |
| Total Hall Center Operating Account - BS |                     |                                | 1,000         | 950           |
| Agriculture Research & Demo - BS         | 10-40-01-1800-56010 | Administrative Salaries        | 2,400         | 3,600         |
|  | 10-40-01-1800-56218 | Supplies                       | 2,116         | 4,636         |
|  | 10-40-01-1800-56351 | Employee Travel                | 2,550         | 2,550         |
|  | 10-40-01-1800-56410 | Repairs and Maintenance        | 2,589         | 2,589         |
|  | 10-40-01-1800-56515 | Contract Labor/Services        | <u>2,520</u>  | <u>0</u>      |
| Total Agriculture Research & Demo - BS   |                     |                                | 12,175        | 13,375        |
| Athletic Trainer - BS                    | 10-40-01-1801-56001 | Full Time Faculty Salaries     | <u>55,486</u> | <u>57,337</u> |
| Total Athletic Trainer - BS              |                     |                                | 55,486        | 57,337        |
| STEPS Learning Center - BS               | 10-40-01-1804-56010 | Administrative Salaries        | 27,531        | 30,642        |
|  | 10-40-01-1804-56040 | Other Part Time Salaries       | 10,000        | 10,000        |
|  | 10-40-01-1804-56204 | Electronic Equip & PC Software | 304           | 1,000         |
|  | 10-40-01-1804-56213 | Postage                        | 600           | 200           |
|  | 10-40-01-1804-56218 | Supplies                       | 1,627         | 2,000         |
|  | 10-40-01-1804-56267 | Testing                        | 10,500        | 1,500         |
|  | 10-40-01-1804-56327 | Telephone                      | 480           | 500           |
|  | 10-40-01-1804-56351 | Employee Travel                | 389           | 1,000         |
|  | 10-40-01-1804-56611 | Copying                        | <u>20</u>     | <u>15</u>     |
| Total STEPS Learning Center - BS         |                     |                                | 51,451        | 46,857        |
| Instruction - SA                         | 10-40-02-1600-56003 | Part Time Faculty Salaries     | 663,072       | 663,822       |
|  | 10-40-02-1600-56268 | Training-Subcontracted         | <u>72,200</u> | <u>73,350</u> |
| Total Instruction - SA                   |                     |                                | 735,272       | 737,172       |
| Biology - SA                             | 10-40-02-1603-56001 | Full Time Faculty Salaries     | 223,062       | 230,301       |
|  | 10-40-02-1603-56208 | Instructional Supplies/Materia | 11,780        | 12,600        |
|  | 10-40-02-1603-56213 | Postage                        | 2             | 2             |
|  | 10-40-02-1603-56327 | Telephone                      | 2,052         | 2,052         |
|  | 10-40-02-1603-56351 | Employee Travel                | 3,802         | 660           |
|  | 10-40-02-1603-56412 | Repairs/Maintenance-Equipment  | 737           | 1,600         |
|  | 10-40-02-1603-56611 | Copying                        | 2,377         | 2,377         |
|  | 10-40-02-1603-56637 | Stipends                       | <u>25</u>     | <u>0</u>      |
| Total Biology - SA                       |                     |                                | 243,837       | 249,592       |
| Health & Physical Education - SA         | 10-40-02-1608-56001 | Full Time Faculty Salaries     | 11,347        | 11,764        |
|  | 10-40-02-1608-56218 | Supplies                       | <u>12</u>     | <u>12</u>     |
| Total Health & Physical Education - SA   |                     |                                | 11,359        | 11,776        |
| Mathematics - SA                         | 10-40-02-1609-56001 | Full Time Faculty Salaries     | 115,326       | 81,206        |
|  | 10-40-02-1609-56208 | Instructional Supplies/Materia | 475           | 475           |
|  | 10-40-02-1609-56213 | Postage                        | 5             | 5             |

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|---|---------------------|--------------------------------|----------------|----------------|
|   | 10-40-02-1609-56327 | Telephone                      | 600            | 525            |
|   | 10-40-02-1609-56351 | Employee Travel                | 525            | 525            |
|   | 10-40-02-1609-56611 | Copying                        | 1,800          | 2,000          |
| <b>Total Mathematics - SA</b>                   |                     |                                | <b>118,731</b> | <b>84,736</b>  |
| <br>  |                     |                                |                |                |
| Developmental Studies/English- SA               | 10-40-02-1616-56001 | Full Time Faculty Salaries     | 116,286        | 122,549        |
|   | 10-40-02-1616-56205 | Furniture and Equipment        | 1,486          | 0              |
|   | 10-40-02-1616-56208 | Classroom Materials/Instr Supp | 158            | 65             |
|   | 10-40-02-1616-56213 | Postage                        | 8              | 5              |
|   | 10-40-02-1616-56218 | Supplies                       | 375            | 300            |
|   | 10-40-02-1616-56327 | Telephone                      | 900            | 900            |
|   | 10-40-02-1616-56351 | Employee Travel                | 1,028          | 1,674          |
|   | 10-40-02-1616-56611 | Copying                        | 900            | 900            |
| <b>Total Developmental Studies/English - SA</b> |                     |                                | <b>121,141</b> | <b>126,393</b> |
| <br>  |                     |                                |                |                |
| Developmental Studies/Math -SA                  | 10-40-02-1617-56001 | Full Time Faculty Salaries     | 187,605        | 182,023        |
|   | 10-40-02-1617-56208 | Classroom Materials/Instr Supp | 850            | 650            |
|   | 10-40-02-1617-56213 | Postage                        | 220            | 250            |
|   | 10-40-02-1617-56218 | Supplies                       | 475            | 475            |
|   | 10-40-02-1617-56327 | Telephone                      | 1,500          | 1,300          |
|   | 10-40-02-1617-56351 | Employee Travel                | 1,800          | 3,300          |
|   | 10-40-02-1617-56611 | Copying                        | 3,200          | 2,300          |
| <b>Total Developmental Studies/Math - SA</b>    |                     |                                | <b>195,650</b> | <b>190,298</b> |
| <br>  |                     |                                |                |                |
| Education - SA                                  | 10-40-02-1618-56208 | Classroom Materials/Instr Supp | 0              | 50             |
|   | 10-40-02-1618-56351 | Employee Travel                | 140            | 87             |
|   | 10-40-02-1618-56611 | Copying                        | 150            | 60             |
| <b>Total Education - SA</b>                     |                     |                                | <b>290</b>     | <b>197</b>     |
| <br>  |                     |                                |                |                |
| English - SA                                    | 10-40-02-1702-56001 | Full Time Faculty Salaries     | 105,037        | 114,623        |
|   | 10-40-02-1702-56205 | Furniture and Equipment        | 1,618          | 0              |
|   | 10-40-02-1702-56208 | Classroom Materials/Instr Supp | 325            | 325            |
|   | 10-40-02-1702-56213 | Postage                        | 5              | 5              |
|   | 10-40-02-1702-56327 | Telephone                      | 675            | 900            |
|   | 10-40-02-1702-56351 | Employee Travel                | 189            | 500            |
|   | 10-40-02-1702-56611 | Copying                        | 1,325          | 1,100          |
|   | 10-40-02-1702-56637 | Stipends                       | 50             | 0              |
| <b>Total English - SA</b>                       |                     |                                | <b>109,224</b> | <b>117,453</b> |
| <br>  |                     |                                |                |                |
| Letters/Speech - SA                             | 10-40-02-1704-56001 | Full Time Faculty Salaries     | 23,804         | 18,009         |
|   | 10-40-02-1704-56208 | Instructional Supplies/Materia | 25             | 25             |
|   | 10-40-02-1704-56213 | Postage                        | 10             | 10             |
|   | 10-40-02-1704-56327 | Telephone                      | 300            | 300            |
|   | 10-40-02-1704-56351 | Employee Travel                | 49             | 200            |
|   | 10-40-02-1704-56611 | Copying                        | 500            | 500            |
| <b>Total Letters/Speech - SA</b>                |                     |                                | <b>24,688</b>  | <b>19,044</b>  |

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| Department                 | Account Number                   | Object Code Description        | 2012-13 | 2013-14 |
|----------------------------|----------------------------------|--------------------------------|---------|---------|
| Music - SA                 | 10-40-02-1705-56001              | Full Time Faculty Salaries     | 41,018  | 47,598  |
|                            | 10-40-02-1705-56208              | Instructional Supplies/Materia | 100     | 85      |
|                            | 10-40-02-1705-56213              | Postage                        | 5       | 5       |
|                            | 10-40-02-1705-56327              | Telephone                      | 300     | 300     |
|                            | 10-40-02-1705-56351              | Employee Travel                | 760     | 800     |
|                            | 10-40-02-1705-56611              | Copying                        | 385     | 350     |
|                            | 10-40-02-1705-56631              | Professional Organizations     | 100     | 0       |
|                            | 10-40-02-1705-56637              | Stipends                       | 25      | 0       |
| Total Music - SA           |                                  |                                | 42,693  | 49,138  |
| Psychology - SA            | 10-40-02-1706-56001              | Full Time Faculty Salaries     | 87,980  | 82,072  |
|                            | 10-40-02-1706-56208              | Instructional Supplies/Materia | 400     | 400     |
|                            | 10-40-02-1706-56213              | Postage                        | 10      | 10      |
|                            | 10-40-02-1706-56327              | Telephone                      | 485     | 400     |
|                            | 10-40-02-1706-56351              | Employee Travel                | 92      | 140     |
|                            | 10-40-02-1706-56611              | Copying                        | 415     | 500     |
| Total Psychology - SA      |                                  |                                | 89,382  | 83,522  |
| Social Sciences - SA       | 10-40-02-1707-56001              | Full Time Faculty Salaries     | 102,779 | 111,675 |
|                            | 10-40-02-1707-56208              | Instructional Supplies/Materia | 0       | 130     |
|                            | 10-40-02-1707-56213              | Postage                        | 8       | 8       |
|                            | 10-40-02-1707-56327              | Telephone                      | 700     | 700     |
|                            | 10-40-02-1707-56351              | Employee Travel                | 595     | 200     |
|                            | 10-40-02-1707-56611              | Copying                        | 1,200   | 1,200   |
|                            | 10-40-02-1707-56637              | Stipends                       | 50      | 0       |
| Total Social Sciences - SA |                                  |                                | 105,332 | 113,913 |
| STEPS Learning Center - SA | 10-40-02-1804-56010              | Administrative Salaries        | 27,452  | 10,654  |
|                            | 10-40-02-1804-56040              | Other Part Time Salaries       | 14,774  | 21,000  |
|                            | 10-40-02-1804-56204              | Electronic Equip & PC Software | 0       | 500     |
|                            | 10-40-02-1804-56208              | Classroom Materials/Instr Supp | 50      | 0       |
|                            | 10-40-02-1804-56213              | Postage                        | 100     | 25      |
|                            | 10-40-02-1804-56218              | Supplies                       | 2,097   | 3,000   |
|                            | 10-40-02-1804-56267              | Testing                        | 13,712  | 7,500   |
|                            | 10-40-02-1804-56327              | Telephone                      | 1,380   | 1,000   |
|                            | 10-40-02-1804-56351              | Employee Travel                | 288     | 1,000   |
|                            | 10-40-02-1804-56611              | Copying                        | 50      | 25      |
|                            | Total STEPS Learning Center - SA |                                |         | 59,903  |
| Lamesa Center              | 10-40-03-1602-56001              | Full Time Faculty Salaries     | 55,697  | 0       |
|                            | 10-40-03-1602-56003              | Part Time Faculty Salaries     | 30,000  | 25,000  |
|                            | 10-40-03-1602-56010              | Administrative Salaries        | 22,731  | 23,331  |
|                            | 10-40-03-1602-56040              | Other Part Time Salaries       | 0       | 8,300   |
|                            | 10-40-03-1602-56218              | Supplies                       | 1,350   | 1,150   |
|                            | 10-40-03-1602-56351              | Employee Travel                | 1,935   | 2,000   |
|                            | 10-40-03-1602-56410              | Repairs and Maintenance        | 0       | 400     |
|                            | 10-40-03-1602-56632              | Program Improvements           | 428     | 0       |
| Total Lamesa Center        |                                  |                                | 112,141 | 60,181  |

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| Department                                 | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|--|---------------------|--------------------------------|------------------|------------------|
| Mexican Adult Basic Education - Eden       | 10-40-05-1615-56001 | Full Time Faculty Salaries     | 47,149           | 0                |
|  | 10-40-05-1615-56020 | Classified Salaries            | 26,951           | 0                |
| Total Mexican Adult Basic Education - Eden |                     |                                | <u>74,100</u>    | <u>0</u>         |
| Total Instruction - Academic               |                     |                                | <u>4,093,280</u> | <u>3,978,194</u> |
| Instruction - Career/Technical Ed          |                     |                                |                  |                  |
| Workforce Training/Community Ed - BS       | 10-45-01-2004-56001 | Full Time Faculty Salaries     | 47,640           | 0                |
|  | 10-45-01-2004-56010 | Administrative Salaries        | 38,708           | 0                |
|  | 10-45-01-2004-56020 | Classified Salaries            | 3,898            | 29,596           |
|  | 10-45-01-2004-56040 | Other Part Time Salaries       | 1,500            | 1,500            |
|  | 10-45-01-2004-56204 | Electronic Equip & PC Software | 233              | 225              |
|  | 10-45-01-2004-56208 | Instructional Supplies/Materia | 7,500            | 7,500            |
|  | 10-45-01-2004-56209 | New Book Purchases             | 0                | 2,000            |
|  | 10-45-01-2004-56213 | Postage                        | 1,200            | 900              |
|  | 10-45-01-2004-56218 | Supplies                       | 5,318            | 8,500            |
|  | 10-45-01-2004-56263 | Off Campus Programs            | 43,965           | 41,800           |
|  | 10-45-01-2004-56266 | Student Liability Insurance    | 150              | 0                |
|  | 10-45-01-2004-56267 | Testing                        | 21,280           | 15,000           |
|  | 10-45-01-2004-56327 | Telephone                      | 1,500            | 800              |
|  | 10-45-01-2004-56351 | Employee Travel                | 5,165            | 0                |
|  | 10-45-01-2004-56404 | Copier Maint/Paper/Supplies    | 2,500            | 2,000            |
|  | 10-45-01-2004-56410 | Repairs and Maintenance        | 24               | 0                |
|  | 10-45-01-2004-56500 | Accreditation/Licensing Cost   | 4,985            | 0                |
|  | 10-45-01-2004-56529 | Training-Direct                | 1,185            | 0                |
|  | 10-45-01-2004-56530 | Vehicle Insurance              | 25               | 50               |
|  | 10-45-01-2004-56532 | On-Line Subscriptions/Services | 100              | 0                |
|  | 10-45-01-2004-56601 | Advertising-Miscellaneous      | 500              | 2,250            |
|  | 10-45-01-2004-56611 | Copying                        | 3,175            | 2,475            |
|  | 10-45-01-2004-56629 | Printing                       | 0                | 1,000            |
|  | 10-45-01-2004-56631 | Professional Organizations     | 720              | 500              |
|  | 10-45-01-2004-56633 | Public Relations               | 400              | 0                |
| Total Workforce Training/Community Ed - BS |                     |                                | <u>191,671</u>   | <u>116,096</u>   |
| Youth Programs - BS                        | 10-45-01-2007-56003 | Part Time Faculty Salaries     | 10,000           | 4,000            |
|  | 10-45-01-2007-56040 | Other Part Time Salaries       | 5,000            | 1,000            |
|  | 10-45-01-2007-56207 | Food Cost                      | 2,635            | 0                |
|  | 10-45-01-2007-56208 | Classroom Materials/Instr Supp | 4,375            | 5,000            |
|  | 10-45-01-2007-56355 | Student Travel                 | 865              | 3,500            |
|  | 10-45-01-2007-56626 | Other Cost                     | 625              | 0                |
| Total Youth Programs - BS                  |                     |                                | <u>23,500</u>    | <u>13,500</u>    |
| ADN - BS                                   | 10-45-01-2010-56001 | Full Time Faculty Salaries     | 200,200          | 253,695          |
|  | 10-45-01-2010-56020 | Classified Salaries            | 30,003           | 31,203           |
|  | 10-45-01-2010-56204 | Electronic Equip & PC Software | 690              | 700              |
|  | 10-45-01-2010-56205 | Furniture and Equipment        | 0                | 100              |
|  | 10-45-01-2010-56208 | Instructional Supplies/Materia | 1,500            | 1,500            |
|  | 10-45-01-2010-56213 | Postage                        | 200              | 200              |
|  | 10-45-01-2010-56262 | NLN Testing                    | 22,801           | 22,250           |

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| Department                              | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|---|---------------------|--------------------------------|----------------|----------------|
|   | 10-45-01-2010-56327 | Telephone                      | 1,108          | 750            |
|   | 10-45-01-2010-56351 | Employee Travel                | 1,375          | 2,000          |
|   | 10-45-01-2010-56611 | Copying                        | 500            | 500            |
|   | 10-45-01-2010-56631 | Professional Organizations     | 3,699          | 3,800          |
|   | 10-45-01-2010-56633 | Public Relations               | 497            | 570            |
| Total ADN - BS                          |                     |                                | <u>262,573</u> | <u>317,268</u> |
| Auto Maint Technician - BS              | 10-45-01-2011-56001 | Full Time Faculty Salaries     | <u>11,755</u>  | <u>12,218</u>  |
| Total Auto Maint Technician - BS        |                     |                                | 11,755         | 12,218         |
| Child & Family Dev. Studies - BS        | 10-45-01-2016-56010 | Administrative Salaries        | 19,657         | 43,200         |
|   | 10-45-01-2016-56208 | Classroom Materials/Instr Supp | 40             | 25             |
|   | 10-45-01-2016-56611 | Copying                        | 60             | 36             |
| Total Child & Family Dev. Studies - BS  |                     |                                | <u>19,757</u>  | <u>43,261</u>  |
| Child Care - BS                         | 10-45-01-2017-56010 | Administrative Salaries        | 55,235         | 84,374         |
|   | 10-45-01-2017-56020 | Classified Salaries            | 60,685         | 96,668         |
|   | 10-45-01-2017-56040 | Other Part Time Salaries       | 0              | 10,000         |
|   | 10-45-01-2017-56204 | Electronic Equip & PC Software | 125            | 125            |
|   | 10-45-01-2017-56205 | Furniture and Equipment        | 90             | 2,000          |
|   | 10-45-01-2017-56207 | Food Cost                      | 30,000         | 30,000         |
|   | 10-45-01-2017-56208 | Instructional Supplies/Materia | 1,995          | 2,000          |
|   | 10-45-01-2017-56213 | Postage                        | 150            | 150            |
|   | 10-45-01-2017-56218 | Supplies                       | 3,835          | 3,000          |
|   | 10-45-01-2017-56327 | Telephone                      | 500            | 500            |
|   | 10-45-01-2017-56351 | Employee Travel                | 700            | 700            |
|   | 10-45-01-2017-56355 | Student Travel                 | 700            | 700            |
|   | 10-45-01-2017-56404 | Copier Maint/Paper/Supplies    | 741            | 736            |
|   | 10-45-01-2017-56407 | Hauling/Moving/Storage         | 460            | 0              |
|   | 10-45-01-2017-56410 | Repairs and Maintenance        | 375            | 0              |
|   | 10-45-01-2017-56412 | Repairs/Maintenance-Equipment  | 210            | 0              |
|   | 10-45-01-2017-56500 | Accreditation/Licensing Cost   | 969            | 200            |
|   | 10-45-01-2017-56518 | Equipment Lease/Rental         | 1,620          | 1,690          |
|   | 10-45-01-2017-56529 | Training-Direct                | 185            | 185            |
|   | 10-45-01-2017-56602 | Advertising-Newspaper          | 0              | 120            |
|   | 10-45-01-2017-56611 | Copying                        | 77             | 200            |
|   | 10-45-01-2017-56612 | Drug/Pre-Employment Testing    | 0              | 400            |
|   | 10-45-01-2017-56631 | Professional Organizations     | 135            | 135            |
| Total Child Care - BS                   |                     |                                | <u>158,787</u> | <u>233,883</u> |
| Computer Information Systems - BS       | 10-45-01-2018-56001 | Full Time Faculty Salaries     | 0              | 48,579         |
|   | 10-45-01-2018-56204 | Electronic Equip & PC Software | 3,500          | 2,500          |
|   | 10-45-01-2018-56208 | Classroom Materials/Instr Supp | 901            | 1,000          |
|   | 10-45-01-2018-56327 | Telephone                      | 396            | 288            |
|   | 10-45-01-2018-56611 | Copying                        | 200            | 168            |
|   | 10-45-01-2018-56618 | Institutional Memberships      | 499            | 400            |
| Total Computer Information Systems - BS |                     |                                | <u>5,496</u>   | <u>52,935</u>  |

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| Department                       | Account Number                 | Object Code Description        | 2012-13        | 2013-14        |
|----------------------------------|--------------------------------|--------------------------------|----------------|----------------|
| Cosmetology - BS                 | 10-45-01-2021-56001            | Full Time Faculty Salaries     | 94,662         | 90,012         |
|                                  | 10-45-01-2021-56204            | Electronic Equip & PC Software | 193            | 0              |
|                                  | 10-45-01-2021-56205            | Furniture and Equipment        | 954            | 200            |
|                                  | 10-45-01-2021-56208            | Instructional Supplies/Materia | 22,000         | 24,000         |
|                                  | 10-45-01-2021-56327            | Telephone                      | 679            | 576            |
|                                  | 10-45-01-2021-56611            | Copying                        | 502            | 500            |
|                                  | 10-45-01-2021-56618            | Institutional Memberships      | 200            | 200            |
| <b>Total Cosmetology - BS</b>    |                                |                                | <u>119,190</u> | <u>115,488</u> |
| Dental Hygiene - BS              | 10-45-01-2023-56001            | Full Time Faculty Salaries     | 153,330        | 137,421        |
|                                  | 10-45-01-2023-56003            | Part Time Faculty Salaries     | 63,865         | 86,631         |
|                                  | 10-45-01-2023-56020            | Classified Salaries            | 27,709         | 28,909         |
|                                  | 10-45-01-2023-56204            | Electronic Equip & PC Software | 1,494          | 1,000          |
|                                  | 10-45-01-2023-56205            | Furniture and Equipment        | 230            | 0              |
|                                  | 10-45-01-2023-56208            | Instructional Supplies/Materia | 7,977          | 8,000          |
|                                  | 10-45-01-2023-56213            | Postage                        | 200            | 200            |
|                                  | 10-45-01-2023-56218            | Supplies                       | 2,770          | 3,000          |
|                                  | 10-45-01-2023-56261            | Instrument Kits                | 36,000         | 38,240         |
|                                  | 10-45-01-2023-56267            | Testing                        | 4,500          | 6,750          |
|                                  | 10-45-01-2023-56327            | Telephone                      | 1,100          | 1,100          |
|                                  | 10-45-01-2023-56351            | Employee Travel                | 8,588          | 5,150          |
|                                  | 10-45-01-2023-56355            | Student Travel                 | 3,722          | 3,000          |
|                                  | 10-45-01-2023-56410            | Repairs and Maintenance        | 2,023          | 2,000          |
|                                  | 10-45-01-2023-56500            | Accreditation/Licensing Cost   | 1,463          | 4,545          |
|                                  | 10-45-01-2023-56532            | On-Line Subscriptions/Services | 2,770          | 2,595          |
|                                  | 10-45-01-2023-56608            | Commencement Expenses          | 202            | 200            |
|                                  | 10-45-01-2023-56611            | Copying                        | 600            | 600            |
|                                  | 10-45-01-2023-56622            | Medical/Lab Cost               | 494            | 600            |
|                                  | 10-45-01-2023-56624            | Official Functions             | 500            | 700            |
| 10-45-01-2023-56629              | Printing                       | 800                            | 800            |                |
| 10-45-01-2023-56630              | Professional Development/Train | 40                             | 1,000          |                |
| 10-45-01-2023-56631              | Professional Organizations     | 325                            | 200            |                |
| <b>Total Dental Hygiene - BS</b> |                                |                                | <u>320,702</u> | <u>332,641</u> |
| Drafting - BS                    | 10-45-01-2026-56204            | Electronic Equip & PC Software | 1,000          | 0              |
|                                  | 10-45-01-2026-56208            | Classroom Materials/Instr Supp | 250            | 559            |
|                                  | 10-45-01-2026-56611            | Copying                        | 20             | 18             |
| <b>Total Drafting - BS</b>       |                                |                                | <u>1,270</u>   | <u>577</u>     |
| EMT - BS                         | 10-45-01-2028-56003            | Part Time Faculty Salaries     | 2,000          | 0              |
|                                  | 10-45-01-2028-56208            | Instructional Supplies/Materia | 1,100          | 1,300          |
|                                  | 10-45-01-2028-56213            | Postage                        | 50             | 25             |
|                                  | 10-45-01-2028-56267            | Testing                        | 1,800          | 600            |
|                                  | 10-45-01-2028-56327            | Telephone                      | 120            | 120            |
|                                  | 10-45-01-2028-56351            | Employee Travel                | 550            | 400            |
|                                  | 10-45-01-2028-56500            | Accreditation/Licensing Cost   | 1,550          | 1,550          |
|                                  | 10-45-01-2028-56529            | Training-Direct                | 2,000          | 2,000          |
|                                  | 10-45-01-2028-56611            | Copying                        | 200            | 150            |
|                                  | 10-45-01-2028-56622            | Medical/Lab Cost               | 140            | 0              |
|                                  | 10-45-01-2028-56642            | Application Fee                | 90             | 90             |
| <b>Total EMT - BS</b>            |                                |                                | <u>9,600</u>   | <u>6,235</u>   |

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| Department                              | Account Number                      | Object Code Description        | 2012-13        | 2013-14        |
|---|-------------------------------------|--------------------------------|----------------|----------------|
| Law Enforcement - BS                    | 10-45-01-2035-56001                 | Full Time Faculty Salaries     | 40,820         | 42,209         |
|   | 10-45-01-2035-56204                 | Electronic Equip & PC Software | 1,000          | 4,955          |
|   | 10-45-01-2035-56205                 | Furniture and Equipment        | 0              | 900            |
|   | 10-45-01-2035-56208                 | Classroom Materials/Instr Supp | 550            | 200            |
|   | 10-45-01-2035-56327                 | Telephone                      | 132            | 144            |
|   | 10-45-01-2035-56410                 | Repairs and Maintenance        | 250            | 250            |
|   | 10-45-01-2035-56611                 | Copying                        | 150            | 150            |
| <b>Total Law Enforcement - BS</b>       |                                     |                                | <u>42,902</u>  | <u>48,808</u>  |
| LVN - BS                                | 10-45-01-2036-56001                 | Full Time Faculty Salaries     | 88,104         | 113,068        |
|   | 10-45-01-2036-56003                 | Part Time Faculty Salaries     | 19,726         | 25,816         |
|   | 10-45-01-2036-56205                 | Furniture and Equipment        | 9,299          | 0              |
|   | 10-45-01-2036-56208                 | Instructional Supplies/Materia | 3,381          | 2,500          |
|   | 10-45-01-2036-56213                 | Postage                        | 60             | 80             |
|   | 10-45-01-2036-56267                 | Testing                        | 7,840          | 12,000         |
|   | 10-45-01-2036-56327                 | Telephone                      | 580            | 540            |
|   | 10-45-01-2036-56351                 | Employee Travel                | 2,270          | 4,500          |
|   | 10-45-01-2036-56410                 | Repairs and Maintenance        | 0              | 100            |
|   | 10-45-01-2036-56611                 | Copying                        | 790            | 1,200          |
|   | 10-45-01-2036-56631                 | Professional Organizations     | 0              | 650            |
|   | 10-45-01-2036-56633                 | Public Relations               | 550            | 550            |
|   | <b>Total LVN - BS</b>               |                                |                | <u>132,600</u> |
| Medical Assistant - BS                  | 10-45-01-2037-56001                 | Full Time Faculty Salaries     | 21,430         | 0              |
|   | 10-45-01-2037-56208                 | Instructional Supplies/Materia | 1,845          | 500            |
|   | 10-45-01-2037-56213                 | Postage                        | 20             | 20             |
|   | 10-45-01-2037-56218                 | Supplies                       | 200            | 0              |
|   | 10-45-01-2037-56327                 | Telephone                      | 300            | 0              |
|   | 10-45-01-2037-56611                 | Copying                        | 50             | 300            |
|   | 10-45-01-2037-56622                 | Medical/Lab Cost               | 95             | 200            |
|   | <b>Total Medical Assistant - BS</b> |                                |                | <u>23,940</u>  |
| Office Occupations - BS                 | 10-45-01-2039-56001                 | Full Time Faculty Salaries     | 115,548        | 118,557        |
|   | 10-45-01-2039-56208                 | Classroom Materials/Instr Supp | 80             | 50             |
|   | 10-45-01-2039-56327                 | Telephone                      | 142            | 144            |
|   | 10-45-01-2039-56611                 | Copying                        | 90             | 84             |
| <b>Total Office Occupations - BS</b>    |                                     |                                | <u>115,860</u> | <u>118,835</u> |
| Production Technology - BS              | 10-45-01-2043-56001                 | Full Time Faculty Salaries     | 66,871         | 118,098        |
|   | 10-45-01-2043-56204                 | Electronic Equip & PC Software | 2,425          | 2,000          |
|   | 10-45-01-2043-56208                 | Classroom Materials/Instr Supp | 11,000         | 10,000         |
|   | 10-45-01-2043-56209                 | New Book Purchases             | 2,000          | 2,000          |
|   | 10-45-01-2043-56213                 | Postage                        | 17             | 0              |
|   | 10-45-01-2043-56218                 | Supplies                       | 483            | 500            |
|   | 10-45-01-2043-56327                 | Telephone                      | 250            | 250            |
|   | 10-45-01-2043-56351                 | Employee Travel                | 300            | 5,000          |
|   | 10-45-01-2043-56409                 | Renovation & Remodeling        | 3,700          | 0              |
|   | 10-45-01-2043-56500                 | Accreditation/Licensing Cost   | 1,775          | 3,000          |
| <b>Total Production Technology - BS</b> |                                     |                                | <u>88,821</u>  | <u>140,848</u> |

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| Department                                    | Account Number             | Object Code Description        | 2012-13        | 2013-14        |
|---|----------------------------|--------------------------------|----------------|----------------|
| CNA - BS                                      | 10-45-01-2056-56001        | Full Time Faculty Salaries     | 0              | 22,309         |
|   | 10-45-01-2056-56208        | Classroom Materials/Instr Supp | 0              | 1,000          |
|   | 10-45-01-2056-56213        | Postage                        | 0              | 300            |
|   | 10-45-01-2056-56218        | Supplies                       | 0              | 300            |
|   | 10-45-01-2056-56267        | Testing                        | 0              | 5,000          |
|   | 10-45-01-2056-56611        | Copying                        | 0              | 500            |
| Total CNA - BS                                |                            |                                | <u>0</u>       | <u>29,409</u>  |
| Continuing Ed (Workforce Training) - SA       | 10-45-02-2000-56001        | Full Time Faculty Salaries     | 42,328         | 43,870         |
|   | 10-45-02-2000-56010        | Administrative Salaries        | 79,527         | 82,225         |
|   | 10-45-02-2000-56020        | Classified Salaries            | 24,941         | 26,141         |
|   | 10-45-02-2000-56040        | Other Part Time Salaries       | 0              | 4,000          |
|   | 10-45-02-2000-56204        | Electronic Equip & PC Software | 730            | 0              |
|   | 10-45-02-2000-56205        | Furniture and Equipment        | 1,998          | 0              |
|   | 10-45-02-2000-56208        | Instructional Supplies/Materia | 18,058         | 20,353         |
|   | 10-45-02-2000-56213        | Postage                        | 1,150          | 1,000          |
|   | 10-45-02-2000-56215        | Small Tools and Equipment      | 13,074         | 0              |
|   | 10-45-02-2000-56218        | Supplies                       | 3,497          | 3,300          |
|   | 10-45-02-2000-56268        | Training-Subcontracted         | 111,050        | 115,000        |
|   | 10-45-02-2000-56290        | Capital Outlay                 | 8,859          | 0              |
|   | 10-45-02-2000-56327        | Telephone                      | 2,025          | 1,200          |
|   | 10-45-02-2000-56351        | Employee Travel                | 6,743          | 5,350          |
|   | 10-45-02-2000-56412        | Repairs/Maintenance-Equipment  | 875            | 0              |
|   | 10-45-02-2000-56510        | Building & Facilities Rental   | 1,588          | 3,000          |
|   | 10-45-02-2000-56516        | Course Delivery Fee Reimburse  | 2,000          | 1,500          |
|   | 10-45-02-2000-56601        | Advertising-Miscellaneous      | 150            | 700            |
|   | 10-45-02-2000-56602        | Advertising-Newspaper          | 5,250          | 6,250          |
|   | 10-45-02-2000-56603        | Advertising-Radio              | 9,450          | 5,900          |
|   | 10-45-02-2000-56604        | Advertising-Television         | 17,400         | 17,400         |
|   | 10-45-02-2000-56611        | Copying                        | 1,950          | 2,000          |
|   | 10-45-02-2000-56626        | Other Cost                     | 233            | 1,775          |
| 10-45-02-2000-56629                           | Printing                   | 391                            | 300            |                |
| 10-45-02-2000-56631                           | Professional Organizations | 700                            | 700            |                |
| Total Continuing Ed (Workforce Training) - SA |                            |                                | <u>353,967</u> | <u>341,964</u> |
| ADN - SA                                      | 10-45-02-2010-56001        | Full Time Faculty Salaries     | 55,000         | 58,869         |
|   | 10-45-02-2010-56213        | Postage                        | 0              | 50             |
|   | 10-45-02-2010-56218        | Supplies                       | 0              | 175            |
|   | 10-45-02-2010-56327        | Telephone                      | 0              | 300            |
|   | 10-45-02-2010-56351        | Employee Travel                | 0              | 2,600          |
|   | 10-45-02-2010-56500        | Accreditation/Licensing Cost   | 0              | 5,000          |
|   | 10-45-02-2010-56611        | Copying                        | 0              | 100            |
| Total ADN - SA                                |                            |                                | <u>55,000</u>  | <u>67,094</u>  |
| Business - SA                                 | 10-45-02-2014-56001        | Full Time Faculty Salaries     | 148,441        | 106,496        |
|   | 10-45-02-2014-56208        | Instructional Supplies/Materia | 859            | 806            |
|   | 10-45-02-2014-56213        | Postage                        | 10             | 8              |
|   | 10-45-02-2014-56327        | Telephone                      | 565            | 600            |
|   | 10-45-02-2014-56351        | Employee Travel                | 1,269          | 1,540          |



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| Department                              | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|---|---------------------|--------------------------------|---------|---------|
|   | 10-45-02-2014-56355 | Student Travel                 | 200     | 0       |
|   | 10-45-02-2014-56500 | Accreditation/Licensing Cost   | 570     | 570     |
|   | 10-45-02-2014-56611 | Copying                        | 620     | 720     |
|   | 10-45-02-2014-56626 | Other Cost                     | 241     | 225     |
|   | 10-45-02-2014-56637 | Stipends                       | 225     | 0       |
| Total Business - SA                     |                     |                                | 153,000 | 110,965 |
| Computer Information Systems - SA       | 10-45-02-2018-56001 | Full Time Faculty Salaries     | 40,170  | 37,692  |
|   | 10-45-02-2018-56204 | Electronic Equip & PC Software | 4,130   | 4,046   |
|   | 10-45-02-2018-56208 | Instructional Supplies/Materia | 286     | 370     |
|   | 10-45-02-2018-56213 | Postage                        | 5       | 5       |
|   | 10-45-02-2018-56327 | Telephone                      | 300     | 300     |
|   | 10-45-02-2018-56351 | Employee Travel                | 80      | 80      |
|   | 10-45-02-2018-56355 | Student Travel                 | 2,500   | 0       |
|   | 10-45-02-2018-56500 | Accreditation/Licensing Cost   | 499     | 499     |
|   | 10-45-02-2018-56611 | Copying                        | 420     | 420     |
|   | 10-45-02-2018-56626 | Other Cost                     | 250     | 250     |
|   | 10-45-02-2018-56637 | Stipends                       | 100     | 0       |
| Total Computer Information Systems - SA |                     |                                | 48,740  | 43,662  |
| Cosmetology - SA                        | 10-45-02-2021-56001 | Full Time Faculty Salaries     | 145,378 | 114,927 |
|   | 10-45-02-2021-56204 | Electronic Equip & PC Software | 433     | 800     |
|   | 10-45-02-2021-56205 | Furniture and Equipment        | 2,523   | 0       |
|   | 10-45-02-2021-56208 | Instructional Supplies/Materia | 27,947  | 28,000  |
|   | 10-45-02-2021-56213 | Postage                        | 37      | 10      |
|   | 10-45-02-2021-56261 | Instrument Kits                | 5,500   | 11,063  |
|   | 10-45-02-2021-56327 | Telephone                      | 1,800   | 1,200   |
|   | 10-45-02-2021-56351 | Employee Travel                | 2,640   | 2,256   |
|   | 10-45-02-2021-56410 | Repairs and Maintenance        | 250     | 250     |
|   | 10-45-02-2021-56500 | Accreditation/Licensing Cost   | 200     | 200     |
|   | 10-45-02-2021-56611 | Copying                        | 1,000   | 1,000   |
|   | 10-45-02-2021-56626 | Other Cost                     | 2,761   | 150     |
| Total Cosmetology - SA                  |                     |                                | 190,469 | 159,856 |
| Dislocated Worker Training - SA         | 10-45-02-2025-56001 | Full Time Faculty Salaries     | 8,925   | 0       |
|   | 10-45-02-2025-56218 | Supplies                       | 100     | 100     |
| Total Dislocated Worker Training - SA   |                     |                                | 9,025   | 100     |
| Drafting - SA                           | 10-45-02-2026-56001 | Full Time Faculty Salaries     | 42,407  | 43,949  |
|   | 10-45-02-2026-56204 | Electronic Equip & PC Software | 2,500   | 2,500   |
|   | 10-45-02-2026-56208 | Instructional Supplies/Materia | 150     | 150     |
|   | 10-45-02-2026-56213 | Postage                        | 10      | 10      |
|   | 10-45-02-2026-56327 | Telephone                      | 300     | 300     |
|   | 10-45-02-2026-56351 | Employee Travel                | 100     | 100     |
|   | 10-45-02-2026-56611 | Copying                        | 50      | 50      |
|   | 10-45-02-2026-56626 | Other Cost                     | 210     | 210     |
|   | 10-45-02-2026-56637 | Stipends                       | 100     | 0       |
| Total Drafting - SA                     |                     |                                | 45,827  | 47,269  |

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| Department                           | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--------------------------------------|---------------------|--------------------------------|---------|---------|
| EMT - SA                             | 10-45-02-2028-56001 | Full Time Faculty Salaries     | 52,414  | 60,328  |
|                                      | 10-45-02-2028-56208 | Instructional Supplies/Materia | 4,966   | 4,000   |
|                                      | 10-45-02-2028-56212 | Periodicals                    | 56      | 44      |
|                                      | 10-45-02-2028-56213 | Postage                        | 5       | 25      |
|                                      | 10-45-02-2028-56263 | Off Campus Programs            | 1,050   | 900     |
|                                      | 10-45-02-2028-56267 | Testing                        | 4,950   | 2,480   |
|                                      | 10-45-02-2028-56268 | Training-Subcontracted         | 2,000   | 2,000   |
|                                      | 10-45-02-2028-56327 | Telephone                      | 300     | 300     |
|                                      | 10-45-02-2028-56351 | Employee Travel                | 460     | 1,500   |
|                                      | 10-45-02-2028-56412 | Repairs/Maintenance-Equipment  | 125     | 125     |
|                                      | 10-45-02-2028-56500 | Accreditation/Licensing Cost   | 1,370   | 825     |
|                                      | 10-45-02-2028-56611 | Copying                        | 800     | 600     |
|                                      | 10-45-02-2028-56631 | Professional Organizations     | 120     | 120     |
|                                      | 10-45-02-2028-56642 | Application Fee                | 280     | 240     |
| Total EMT - SA                       |                     |                                | 68,896  | 73,487  |
| Health & Technology Info - SA        | 10-45-02-2031-56001 | Full Time Faculty Salaries     | 43,284  | 38,759  |
|                                      | 10-45-02-2031-56204 | Electronic Equip & PC Software | 3,784   | 3,750   |
|                                      | 10-45-02-2031-56208 | Instructional Supplies/Materia | 40      | 600     |
|                                      | 10-45-02-2031-56213 | Postage                        | 15      | 10      |
|                                      | 10-45-02-2031-56327 | Telephone                      | 300     | 300     |
|                                      | 10-45-02-2031-56351 | Employee Travel                | 2,535   | 2,100   |
|                                      | 10-45-02-2031-56500 | Accreditation/Licensing Cost   | 1,850   | 1,850   |
|                                      | 10-45-02-2031-56611 | Copying                        | 100     | 50      |
|                                      | 10-45-02-2031-56626 | Other Cost                     | 200     | 150     |
|                                      | 10-45-02-2031-56631 | Professional Organizations     | 175     | 165     |
| Total Health & Technology Info - SA  |                     |                                | 52,283  | 47,734  |
| Intergenerational Studies - SA       | 10-45-02-2033-56001 | Full Time Faculty Salaries     | 24,310  | 25,081  |
|                                      | 10-45-02-2033-56208 | Instructional Supplies/Materia | 130     | 80      |
|                                      | 10-45-02-2033-56213 | Postage                        | 10      | 10      |
|                                      | 10-45-02-2033-56611 | Copying                        | 120     | 120     |
|                                      | 10-45-02-2033-56626 | Other Cost                     | 160     | 210     |
|                                      | 10-45-02-2033-56637 | Stipends                       | 75      | 0       |
| Total Intergenerational Studies - SA |                     |                                | 24,805  | 25,501  |
| Law Enforcement - SA                 | 10-45-02-2035-56001 | Full Time Faculty Salaries     | 51,432  | 52,974  |
|                                      | 10-45-02-2035-56208 | Instructional Supplies/Materia | 275     | 275     |
|                                      | 10-45-02-2035-56213 | Postage                        | 25      | 25      |
|                                      | 10-45-02-2035-56327 | Telephone                      | 300     | 300     |
|                                      | 10-45-02-2035-56351 | Employee Travel                | 1,760   | 1,760   |
|                                      | 10-45-02-2035-56500 | Accreditation/Licensing Cost   | 235     | 235     |
|                                      | 10-45-02-2035-56529 | Training-Direct                | 6,000   | 6,000   |
|                                      | 10-45-02-2035-56611 | Copying                        | 500     | 500     |
|                                      | 10-45-02-2035-56626 | Other Cost                     | 300     | 250     |
| Total Law Enforcement - SA           |                     |                                | 60,827  | 62,319  |
| LVN - SA                             | 10-45-02-2036-56001 | Full Time Faculty Salaries     | 291,008 | 247,964 |
|                                      | 10-45-02-2036-56208 | Instructional Supplies/Materia | 3,008   | 2,682   |
|                                      | 10-45-02-2036-56213 | Postage                        | 275     | 275     |

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| Department                       | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|----------------------------------|---------------------|--------------------------------|---------|---------|
|                                  | 10-45-02-2036-56262 | NLN Testing                    | 19,395  | 20,076  |
|                                  | 10-45-02-2036-56327 | Telephone                      | 2,886   | 2,334   |
|                                  | 10-45-02-2036-56351 | Employee Travel                | 4,425   | 4,250   |
|                                  | 10-45-02-2036-56355 | Student Travel                 | 1,600   | 1,400   |
|                                  | 10-45-02-2036-56510 | Building & Facilities Rental   | 500     | 500     |
|                                  | 10-45-02-2036-56611 | Copying                        | 1,800   | 1,700   |
|                                  | 10-45-02-2036-56626 | Other Cost                     | 550     | 550     |
|                                  | 10-45-02-2036-56629 | Printing                       | 3,730   | 3,400   |
|                                  | 10-45-02-2036-56637 | Stipends                       | 50      | 0       |
| Total LVN - SA                   |                     |                                | 329,227 | 285,131 |
| OFAD - SA                        | 10-45-02-2038-56001 | Full Time Faculty Salaries     | 24,310  | 25,081  |
|                                  | 10-45-02-2038-56208 | Instructional Supplies/Materia | 140     | 100     |
|                                  | 10-45-02-2038-56213 | Postage                        | 10      | 10      |
|                                  | 10-45-02-2038-56327 | Telephone                      | 300     | 300     |
|                                  | 10-45-02-2038-56351 | Employee Travel                | 100     | 100     |
|                                  | 10-45-02-2038-56611 | Copying                        | 98      | 98      |
|                                  | 10-45-02-2038-56626 | Other Cost                     | 170     | 210     |
|                                  | 10-45-02-2038-56637 | Stipends                       | 50      | 0       |
| Total OFAD - SA                  |                     |                                | 25,178  | 25,899  |
| Production Technology - SA       | 10-45-02-2043-56001 | Full Time Faculty Salaries     | 19,197  | 21,048  |
|                                  | 10-45-02-2043-56204 | Electronic Equip & PC Software | 5,300   | 0       |
|                                  | 10-45-02-2043-56208 | Instructional Supplies/Materia | 17,528  | 9,500   |
|                                  | 10-45-02-2043-56215 | Small Tools and Equipment      | 0       | 4,700   |
|                                  | 10-45-02-2043-56327 | Telephone                      | 300     | 300     |
|                                  | 10-45-02-2043-56351 | Employee Travel                | 2,314   | 4,280   |
|                                  | 10-45-02-2043-56611 | Copying                        | 200     | 200     |
|                                  | 10-45-02-2043-56626 | Other Cost                     | 323     | 300     |
|                                  | 10-45-02-2043-56629 | Printing                       | 284     | 0       |
|                                  | 10-45-02-2043-56631 | Professional Organizations     | 0       | 65      |
| Total Production Technology - SA |                     |                                | 45,446  | 40,393  |
| Respiratory Tech - SA            | 10-45-02-2044-56001 | Full Time Faculty Salaries     | 120,173 | 122,826 |
|                                  | 10-45-02-2044-56208 | Instructional Supplies/Materia | 400     | 300     |
|                                  | 10-45-02-2044-56213 | Postage                        | 10      | 10      |
|                                  | 10-45-02-2044-56261 | Instrument Kits                | 800     | 800     |
|                                  | 10-45-02-2044-56267 | Testing                        | 970     | 2,110   |
|                                  | 10-45-02-2044-56268 | Training-Subcontracted         | 8,000   | 8,000   |
|                                  | 10-45-02-2044-56327 | Telephone                      | 720     | 600     |
|                                  | 10-45-02-2044-56351 | Employee Travel                | 2,800   | 2,400   |
|                                  | 10-45-02-2044-56355 | Student Travel                 | 1,500   | 1,500   |
|                                  | 10-45-02-2044-56412 | Repairs/Maintenance-Equipment  | 250     | 150     |
|                                  | 10-45-02-2044-56500 | Accreditation/Licensing Cost   | 1,700   | 1,900   |
|                                  | 10-45-02-2044-56611 | Copying                        | 500     | 400     |
|                                  | 10-45-02-2044-56612 | Drug/Pre-Employment Testing    | 60      | 40      |
|                                  | 10-45-02-2044-56626 | Other Cost                     | 300     | 200     |
|                                  | 10-45-02-2044-56631 | Professional Organizations     | 400     | 400     |
| Total Respiratory Tech - SA      |                     |                                | 138,583 | 141,636 |

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| Department                                    | Account Number                          | Object Code Description        | 2012-13                    | 2013-14 |        |
|---|---|--------------------------------|----------------------------|---------|--------|
| Surgical Technology - SA                      | 10-45-02-2045-56001                     | Full Time Faculty Salaries     | 55,093                     | 41,580  |        |
|   | 10-45-02-2045-56204                     | Electronic Equip & PC Software | 350                        | 350     |        |
|   | 10-45-02-2045-56208                     | Instructional Supplies/Materia | 2,010                      | 2,000   |        |
|   | 10-45-02-2045-56213                     | Postage                        | 70                         | 50      |        |
|   | 10-45-02-2045-56267                     | Testing                        | 2,770                      | 2,870   |        |
|   | 10-45-02-2045-56327                     | Telephone                      | 300                        | 300     |        |
|   | 10-45-02-2045-56351                     | Employee Travel                | 2,815                      | 2,000   |        |
|   | 10-45-02-2045-56355                     | Student Travel                 | 2,000                      | 2,000   |        |
|   | 10-45-02-2045-56500                     | Accreditation/Licensing Cost   | 1,950                      | 1,725   |        |
|   | 10-45-02-2045-56611                     | Copying                        | 250                        | 150     |        |
|   | 10-45-02-2045-56612                     | Drug/Pre-Employment Testing    | 60                         | 60      |        |
|   | 10-45-02-2045-56626                     | Other Cost                     | 1,140                      | 500     |        |
|   | 10-45-02-2045-56631                     | Professional Organizations     | 240                        | 80      |        |
|   | Total Surgical Technology - SA          |                                |                            | 69,048  | 53,665 |
| Radiological Technology - SA                  | 10-45-02-2050-56001                     | Full Time Faculty Salaries     | 58,765                     | 60,616  |        |
|   | 10-45-02-2050-56204                     | Electronic Equip & PC Software | 428                        | 0       |        |
|   | 10-45-02-2050-56208                     | Classroom Materials/Instr Supp | 3,031                      | 3,459   |        |
|   | 10-45-02-2050-56213                     | Postage                        | 125                        | 125     |        |
|   | 10-45-02-2050-56267                     | Testing                        | 1,273                      | 1,273   |        |
|   | 10-45-02-2050-56327                     | Telephone                      | 300                        | 360     |        |
|   | 10-45-02-2050-56351                     | Employee Travel                | 380                        | 1,920   |        |
|   | 10-45-02-2050-56412                     | Repairs/Maintenance-Equipment  | 200                        | 200     |        |
|   | 10-45-02-2050-56500                     | Accreditation/Licensing Cost   | 2,935                      | 3,000   |        |
|   | 10-45-02-2050-56611                     | Copying                        | 250                        | 200     |        |
|   | 10-45-02-2050-56626                     | Other Cost                     | 605                        | 430     |        |
|   | 10-45-02-2050-56631                     | Professional Organizations     | 365                        | 300     |        |
|   | Total Radiological Technology - SA      |                                |                            | 68,657  | 71,883 |
|   | Continuing Ed (Workforce Training) - LA | 10-45-03-2000-56003            | Part Time Faculty Salaries | 8,000   | 8,000  |
| 10-45-03-2000-56205                           |   | Furniture and Equipment        | 0                          | 1,150   |        |
| 10-45-03-2000-56218                           |   | Supplies                       | 200                        | 175     |        |
| 10-45-03-2000-56267                           |   | Testing                        | 3,240                      | 2,790   |        |
| Total Continuing Ed (Workforce Training) - LA |   |                                | 11,440                     | 12,115  |        |
| FCI Office/Programs - FCI                     | 10-45-06-2002-56003                     | Part Time Faculty Salaries     | 0                          | 31,813  |        |
|   | 10-45-06-2002-56208                     | Instructional Supplies/Materia | 2,195                      | 4,000   |        |
|   | 10-45-06-2002-56218                     | Supplies                       | 1,437                      | 1,500   |        |
|   | 10-45-06-2002-56351                     | Employee Travel                | 640                        | 0       |        |
|   | 10-45-06-2002-56404                     | Copier Maint/Paper/Supplies    | 2,300                      | 2,800   |        |
|   | 10-45-06-2002-56602                     | Advertising-Newspaper          | 63                         | 0       |        |
|   | 10-45-06-2002-56611                     | Copying                        | 300                        | 100     |        |
| Total FCI Office/Programs - FCI               |   |                                | 6,935                      | 40,213  |        |
| Brick Masonry - FCI                           | 10-45-06-2012-56001                     | Full Time Faculty Salaries     | 46,368                     | 48,219  |        |
| Total Brick Masonry - FCI                     |   |                                | 46,368                     | 48,219  |        |

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| Department                                  | Account Number      | Object Code Description        | 2012-13       | 2013-14       |
|---|---------------------|--------------------------------|---------------|---------------|
| Building Trades - FCI                       | 10-45-06-2013-56001 | Full Time Faculty Salaries     | 55,178        | 57,029        |
|   | 10-45-06-2013-56208 | Instructional Supplies/Materia | 521           | 0             |
| Total Building Trades - FCI                 |                     |                                | <u>55,699</u> | <u>57,029</u> |
| Cable Fabrication - FCI                     | 10-45-06-2015-56001 | Full Time Faculty Salaries     | <u>47,604</u> | <u>49,455</u> |
| Total Cable Fabrication - FCI               |                     |                                | 47,604        | 49,455        |
| Drafting - FCI                              | 10-45-06-2026-56001 | Full Time Faculty Salaries     | 50,236        | 52,087        |
|   | 10-45-06-2026-56208 | Classroom Materials/Instr Supp | 144           | 0             |
| Total Drafting - FCI                        |                     |                                | <u>50,380</u> | <u>52,087</u> |
| Electrical - FCI                            | 10-45-06-2027-56001 | Full Time Faculty Salaries     | <u>45,751</u> | <u>47,602</u> |
| Total Electrical - FCI                      |                     |                                | 45,751        | 47,602        |
| Executive Housekeeping - FCI                | 10-45-06-2029-56001 | Full Time Faculty Salaries     | <u>50,075</u> | <u>51,926</u> |
| Total Executive Housekeeping - FCI          |                     |                                | 50,075        | 51,926        |
| HVAC - FCI                                  | 10-45-06-2032-56001 | Full Time Faculty Salaries     | <u>51,471</u> | <u>53,322</u> |
| Total HVAC - FCI                            |                     |                                | 51,471        | 53,322        |
| Ornamental Horticulture - FCI               | 10-45-06-2040-56001 | Full Time Faculty Salaries     | <u>50,236</u> | <u>52,087</u> |
| Total Ornamental Horticulture - FCI         |                     |                                | 50,236        | 52,087        |
| Plumbing - FCI                              | 10-45-06-2042-56001 | Full Time Faculty Salaries     | <u>51,310</u> | <u>53,161</u> |
| Total Plumbing - FCI                        |                     |                                | 51,310        | 53,161        |
| Commercial Food Management - FCI            | 10-45-06-2053-56001 | Full Time Faculty Salaries     | <u>45,751</u> | <u>47,602</u> |
| Total Commercial Food Management - FCI      |                     |                                | 45,751        | 47,602        |
| Green Building Technology - FCI             | 10-45-06-2054-56001 | Full Time Faculty Salaries     | <u>55,178</u> | <u>57,029</u> |
| Total Green Building Technology - FCI       |                     |                                | 55,178        | 57,029        |
| Wind Energy Technology - FCI                | 10-45-06-2055-56001 | Full Time Faculty Salaries     | <u>45,751</u> | <u>47,602</u> |
| Total Wind Energy Technology - FCI          |                     |                                | 45,751        | 47,602        |
| Exec. Housekeeping-GEO/Cornell (CHU)        | 10-45-07-2029-56001 | Full Time Faculty Salaries     | <u>52,546</u> | <u>54,397</u> |
| Total Exec. Housekeeping-GEO/Cornell(CHU)   |                     |                                | 52,546        | 54,397        |
| Commercial Food Mgt-GEO/Cornell (CHU)       | 10-45-07-2053-56001 | Full Time Faculty Salaries     | <u>0</u>      | <u>52,087</u> |
| Total Commercial Food Mgt-GEO/Cornell (CHU) |                     |                                | 0             | 52,087        |

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|---|---------------------|--------------------------------|------------------|------------------|
| Computer Trades - GEO/Cornell (FLU)         | 10-45-17-2020-56001 | Full Time Faculty Salaries     | 52,090           | 53,941           |
| Total Computer Trades - GEO/Cornell (FLU)   |                     |                                | <u>52,090</u>    | <u>53,941</u>    |
| Ornamental Horticul-GEO/Cornell (FLU)       | 10-45-17-2040-56001 | Full Time Faculty Salaries     | 46,987           | 48,838           |
| Total Ornamental Horticul-GEO/Cornell (FLU) |                     |                                | <u>46,987</u>    | <u>48,838</u>    |
| Workplace Literacy-GEO/Cornell (FLU)        | 10-45-17-2047-56001 | Full Time Faculty Salaries     | 50,855           | 0                |
| Total Workplace Literacy-GEO/Cornell (FLU)  |                     |                                | <u>50,855</u>    | <u>0</u>         |
| Commercial Food Mgt-GEO/Cornell (FLU)       | 10-45-17-2053-56001 | Full Time Faculty Salaries     | 48,544           | 50,395           |
| Total Commercial Food Mgt-GEO/Cornell (FLU) |                     |                                | <u>48,544</u>    | <u>50,395</u>    |
| Building Trades-GEO/Cornell (Airpark)       | 10-45-27-2013-56001 | Full Time Faculty Salaries     | 55,795           | 57,646           |
| Total Building Trades-GEO/Cornell (Airpark) |                     |                                | <u>55,795</u>    | <u>57,646</u>    |
| Computer Trades - GEO/Cornell (IS)          | 10-45-37-2020-56001 | Full Time Faculty Salaries     | 48,839           | 50,690           |
| Total Computer Trades - GEO/Cornell (IS)    |                     |                                | <u>48,839</u>    | <u>50,690</u>    |
| Total Instruction-Career/Technical Ed       |                     |                                | <u>4,237,007</u> | <u>4,380,027</u> |
| Academic Support                            |                     |                                |                  |                  |
| Faculty Professional Activity - BS          | 10-55-01-1200-56613 | Faculty-Professional Activity  | 8,000            | 8,000            |
| Total Faculty Professional Activity - BS    |                     |                                | <u>8,000</u>     | <u>8,000</u>     |
| Interactive Distance Learning - BS          | 10-55-01-1203-56020 | Classified Salaries            | 0                | 10,337           |
|   | 10-55-01-1203-56040 | Other Part Time Salaries       | 6,720            | 8,000            |
|   | 10-55-01-1203-56204 | Electronic Equip & PC Software | 2,930            | 700              |
|   | 10-55-01-1203-56208 | Classroom Materials/Instr Supp | 50               | 50               |
|   | 10-55-01-1203-56213 | Postage                        | 75               | 75               |
|   | 10-55-01-1203-56218 | Supplies                       | 498              | 133              |
|   | 10-55-01-1203-56325 | Network Access/Internet Servic | 2,000            | 2,000            |
|   | 10-55-01-1203-56327 | Telephone                      | 735              | 700              |
|   | 10-55-01-1203-56351 | Employee Travel                | 1,650            | 150              |
|   | 10-55-01-1203-56410 | Repairs and Maintenance        | 300              | 100              |
|   | 10-55-01-1203-56611 | Copying                        | 10               | 10               |
| Total Interactive Distance Learning - BS    |                     |                                | <u>14,968</u>    | <u>22,255</u>    |
| Workforce Education - BS                    | 10-55-01-1205-56213 | Postage                        | 50               | 50               |
|   | 10-55-01-1205-56218 | Supplies                       | 500              | 500              |
|   | 10-55-01-1205-56327 | Telephone                      | 514              | 288              |
|   | 10-55-01-1205-56351 | Employee Travel                | 350              | 600              |
|   | 10-55-01-1205-56611 | Copying                        | 300              | 250              |
|   | 10-55-01-1205-56624 | Official Functions             | 500              | 525              |
| Total Workforce Education - BS              |                     |                                | <u>2,214</u>     | <u>2,213</u>     |

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| Department                                | Account Number       | Object Code Description        | 2012-13                        | 2013-14 |         |
|---|----------------------|--------------------------------|--------------------------------|---------|---------|
| Library - BS                              | 10-55-01-1210-56010  | Administrative Salaries        | 41,755                         | 42,775  |         |
|   | 10-55-01-1210-56020  | Classified Salaries            | 63,030                         | 57,539  |         |
|   | 10-55-01-1210-56040  | Other Part Time Salaries       | 9,600                          | 9,000   |         |
|   | 10-55-01-1210-56204  | Electronic Equip & PC Software | 1,400                          | 2,000   |         |
|   | 10-55-01-1210-56208  | Instructional Supplies/Materia | 4,439                          | 4,000   |         |
|   | 10-55-01-1210-56213  | Postage                        | 200                            | 200     |         |
|   | 10-55-01-1210-56218  | Supplies                       | 1,800                          | 1,800   |         |
|   | 10-55-01-1210-56327  | Telephone                      | 600                            | 600     |         |
|   | 10-55-01-1210-56351  | Employee Travel                | 1,250                          | 1,600   |         |
|   | 10-55-01-1210-56410  | Repairs and Maintenance        | 400                            | 400     |         |
|   |                      | 10-55-01-1210-56611            | Copying                        | 400     | 400     |
| Total Library - BS                        |                      |                                | 124,874                        | 120,314 |         |
| Library Books & Equipment - BS            | 10-55-01-1211-56201  | AV Software                    | 3,000                          | 2,800   |         |
|   | 10-55-01-1211-56209  | New Book Purchases             | 12,125                         | 13,125  |         |
|   | 10-55-01-1211-56212  | Periodicals                    | 8,120                          | 8,300   |         |
|   | 10-55-01-1211-56326  | Telecommunications             | 3,817                          | 3,817   |         |
|   |                      | 10-55-01-1211-56532            | On-Line Subscriptions/Services | 4,975   | 3,975   |
| Total Library Books & Equipment - BS      |                      |                                | 32,037                         | 32,017  |         |
| Center for Teaching Excellence - BS       | 10-55-01-1240-56213  | Postage                        | 200                            | 200     |         |
|   | 10-55-01-1240-56218  | Supplies                       | 1,430                          | 948     |         |
|   | 10-55-01-1240-56327  | Telephone                      | 698                            | 600     |         |
|   | 10-55-01-1240-56611  | Copying                        | 400                            | 400     |         |
|   |                      | 10-55-01-1240-56640            | Workshops/Seminars (College Ho | 420     | 1,000   |
| Total Center for Teaching Excellence - BS |                      |                                | 3,148                          | 3,148   |         |
| Dean of Workforce Dev - BS                | 10-55-01-1242-56001  | Full Time Faculty Salaries     | 0                              | 5,984   |         |
|   | 10-55-01-1242-56020  | Classified Salaries            | 30,003                         | 0       |         |
|   | 10-55-01-1242-56213  | Postage                        | 15                             | 0       |         |
|   | 10-55-01-1242-56218  | Supplies                       | 0                              | 100     |         |
|   | 10-55-01-1242-56327  | Telephone                      | 170                            | 150     |         |
|   | 10-55-01-1242-56351  | Employee Travel                | 1,150                          | 500     |         |
|   |                      | 10-55-01-1242-56631            | Professional Organizations     | 28      | 0       |
| Total Dean of Workforce Dev - BS          |                      |                                | 31,366                         | 6,734   |         |
| eLearning - BS                            | 10-55-01-1245-56010  | Administrative Salaries        | 41,486                         | 42,446  |         |
|   | 10-55-01-1245-56020  | Classified Salaries            | 31,749                         | 26,208  |         |
|   | 10-55-01-1245-56218  | Supplies                       | 100                            | 100     |         |
|   | 10-55-01-1245-56327  | Telephone                      | 350                            | 200     |         |
|   | 10-55-01-1245-56351  | Employee Travel                | 1,500                          | 3,050   |         |
|   | 10-55-01-1245-56502  | Application Software/Maintenan | 46,577                         | 55,862  |         |
|   | 10-55-01-1245-56516  | Course Delivery Fee Reimbursen | 15,795                         | 22,000  |         |
|   | 10-55-01-1245-56532  | On-Line Subscriptions/Services | 674                            | 3,074   |         |
|   | 10-55-01-1245-56611  | Copying                        | 10                             | 10      |         |
|   | 10-55-01-1245-56630  | Professional Development/Train | 10,500                         | 0       |         |
|   |                      | 10-55-01-1245-56640            | Workshops/Seminars (College Ho | 705     | 0       |
|   | Total eLearning - BS |                                |                                | 149,446 | 152,950 |

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| Department                                    | Account Number                           | Object Code Description        | 2012-13 | 2013-14 |
|---|--|--------------------------------|---------|---------|
| Distance Learning(Dual Credit) - BS           | 10-55-01-1246-56010                      | Administrative Salaries        | 44,328  | 48,879  |
|   | 10-55-01-1246-56204                      | Electronic Equip & PC Software | 1,600   | 0       |
|   | 10-55-01-1246-56208                      | Classroom Materials/Instr Supp | 594     | 550     |
|   | 10-55-01-1246-56213                      | Postage                        | 700     | 200     |
|   | 10-55-01-1246-56218                      | Supplies                       | 300     | 300     |
|   | 10-55-01-1246-56263                      | Off Campus Programs            | 32,655  | 44,000  |
|   | 10-55-01-1246-56327                      | Telephone                      | 375     | 375     |
|   | 10-55-01-1246-56351                      | Employee Travel                | 20,186  | 15,000  |
|   | 10-55-01-1246-56611                      | Copying                        | 150     | 150     |
|   | 10-55-01-1246-56626                      | Other Cost                     | 220     | 200     |
|   | 10-55-01-1246-56629                      | Printing                       | 50      | 50      |
| Total Distance Learning(Dual Credit) - BS     |  |                                | 101,158 | 109,704 |
| eLearning Instruction - BS                    | 10-55-01-1247-56218                      | Supplies                       | 0       | 250     |
|   | 10-55-01-1247-56327                      | Telephone                      | 0       | 300     |
|   | 10-55-01-1247-56351                      | Employee Travel                | 0       | 1,000   |
|   | 10-55-01-1247-56532                      | On-Line Subscriptions/Services | 0       | 591     |
|   | 10-55-01-1247-56611                      | Copying                        | 0       | 100     |
|   | 10-55-01-1247-56640                      | Workshops/Seminars (College Ho | 0       | 1,000   |
| Total eLearning Instruction - BS              |  |                                | 0       | 3,241   |
| District Dean of Teaching&Learning - BS       | 10-55-01-1249-56001                      | Full Time Faculty Salaries     | 0       | 12,480  |
|   | 10-55-01-1249-56213                      | Postage                        | 0       | 100     |
|   | 10-55-01-1249-56218                      | Supplies                       | 0       | 200     |
|   | 10-55-01-1249-56327                      | Telephone                      | 0       | 150     |
|   | 10-55-01-1249-56351                      | Employee Travel                | 0       | 2,500   |
|   | 10-55-01-1249-56611                      | Copying                        | 0       | 100     |
| Total District Dean of Teaching&Learning - BS |  |                                | 0       | 15,530  |
| Faculty Professional Activity - SA            | 10-55-02-1200-56613                      | Faculty-Professional Activity  | 2,405   | 3,715   |
| Total Faculty Professional Activity - SA      |  |                                | 2,405   | 3,715   |
| Interactive Distance Learning - SA            | 10-55-02-1203-56010                      | Administrative Salaries        | 30,634  | 0       |
|   | 10-55-02-1203-56040                      | Other Part Time Salaries       | 15,400  | 9,000   |
|   | 10-55-02-1203-56213                      | Postage                        | 100     | 100     |
|   | 10-55-02-1203-56218                      | Supplies                       | 600     | 250     |
|   | 10-55-02-1203-56327                      | Telephone                      | 800     | 800     |
|   | 10-55-02-1203-56351                      | Employee Travel                | 160     | 100     |
|   | 10-55-02-1203-56502                      | Application Software/Maintenan | 26,837  | 40,000  |
|   | 10-55-02-1203-56611                      | Copying                        | 150     | 150     |
|   | Total Interactive Distance Learning - SA |                                |         | 74,681  |
| Campus Dean of Instruction - SA               | 10-55-02-1206-56001                      | Full Time Faculty Salaries     | 50,007  | 42,046  |
|   | 10-55-02-1206-56020                      | Classified Salaries            | 22,957  | 25,651  |
|   | 10-55-02-1206-56040                      | Other Part Time Salaries       | 2,000   | 0       |
|   | 10-55-02-1206-56204                      | Electronic Equip & PC Software | 106     | 0       |
|   | 10-55-02-1206-56208                      | Classroom Materials/Instr Supp | 1,364   | 1,500   |



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| Department                             | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--|---------------------|--------------------------------|---------|---------|
|  | 10-55-02-1206-56213 | Postage                        | 70      | 70      |
|  | 10-55-02-1206-56218 | Supplies                       | 1,903   | 500     |
|  | 10-55-02-1206-56327 | Telephone                      | 550     | 550     |
|  | 10-55-02-1206-56351 | Employee Travel                | 1,050   | 550     |
|  | 10-55-02-1206-56611 | Copying                        | 250     | 250     |
|  | 10-55-02-1206-56626 | Other Cost                     | 38      | 0       |
| Total Campus Dean of Instruction - SA  |                     |                                | 80,295  | 71,117  |
| Professional Studies - SA              | 10-55-02-1207-56001 | Full Time Faculty Salaries     | 32,514  | 33,501  |
|  | 10-55-02-1207-56020 | Classified Salaries            | 29,329  | 25,548  |
|  | 10-55-02-1207-56212 | Periodicals                    | 87      | 0       |
|  | 10-55-02-1207-56213 | Postage                        | 10      | 5       |
|  | 10-55-02-1207-56218 | Supplies                       | 1,000   | 400     |
|  | 10-55-02-1207-56327 | Telephone                      | 635     | 300     |
|  | 10-55-02-1207-56351 | Employee Travel                | 2,600   | 2,860   |
|  | 10-55-02-1207-56611 | Copying                        | 300     | 100     |
|  | 10-55-02-1207-56626 | Other Cost                     | 2,593   | 0       |
|  | 10-55-02-1207-56631 | Professional Organizations     | 58      | 0       |
| Total Professional Studies - SA        |                     |                                | 69,126  | 62,714  |
| Health Professions Division - SA       | 10-55-02-1208-56001 | Full Time Faculty Salaries     | 12,077  | 12,447  |
|  | 10-55-02-1208-56020 | Classified Salaries            | 24,197  | 25,397  |
|  | 10-55-02-1208-56040 | Other Part Time Salaries       | 6,260   | 6,260   |
|  | 10-55-02-1208-56204 | Electronic Equip & PC Software | 2,705   | 0       |
|  | 10-55-02-1208-56205 | Furniture and Equipment        | 2,235   | 0       |
|  | 10-55-02-1208-56213 | Postage                        | 45      | 10      |
|  | 10-55-02-1208-56218 | Supplies                       | 872     | 500     |
|  | 10-55-02-1208-56327 | Telephone                      | 1,200   | 1,200   |
|  | 10-55-02-1208-56351 | Employee Travel                | 4,856   | 2,500   |
|  | 10-55-02-1208-56611 | Copying                        | 340     | 340     |
|  | 10-55-02-1208-56626 | Other Cost                     | 152     | 780     |
| Total Health Professions Division - SA |                     |                                | 54,939  | 49,434  |
| Library - SA                           | 10-55-02-1210-56010 | Administrative Salaries        | 40,839  | 42,039  |
|  | 10-55-02-1210-56020 | Classified Salaries            | 24,401  | 25,601  |
|  | 10-55-02-1210-56040 | Other Part Time Salaries       | 0       | 5,000   |
|  | 10-55-02-1210-56213 | Postage                        | 45      | 50      |
|  | 10-55-02-1210-56218 | Supplies                       | 9,688   | 8,800   |
|  | 10-55-02-1210-56327 | Telephone                      | 490     | 500     |
|  | 10-55-02-1210-56351 | Employee Travel                | 915     | 1,000   |
|  | 10-55-02-1210-56611 | Copying                        | 85      | 60      |
| Total Library - SA                     |                     |                                | 76,463  | 83,050  |
| Library Books & Equipment - SA         | 10-55-02-1211-56201 | AV Software                    | 1,722   | 2,000   |
|  | 10-55-02-1211-56209 | New Book Purchases             | 5,576   | 6,500   |
|  | 10-55-02-1211-56212 | Periodicals                    | 2,902   | 3,000   |
| Total Library Books & Equipment - SA   |                     |                                | 10,200  | 11,500  |

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| Department   | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--|---------------------|--------------------------------|----------------|----------------|
| Interactive Distance Learning - LA                 | 10-55-03-1203-56204 | Electronic Equip & PC Software | 50             | 50             |
|  | 10-55-03-1203-56410 | Repairs and Maintenance        | 50             | 50             |
| Total Interactive Distance Learning - LA           |                     |                                | <u>100</u>     | <u>100</u>     |
| Exec Director for Correctional Studies - FCI       | 10-55-06-1241-56001 | Full Time Faculty Salaries     | 53,628         | 55,479         |
|  | 10-55-06-1241-56020 | Classified Salaries            | 32,146         | 33,346         |
|  | 10-55-06-1241-56327 | Telephone                      | 500            | 500            |
|  | 10-55-06-1241-56351 | Employee Travel                | 200            | 500            |
| Total Exec Director for Correctional Studies - FCI |                     |                                | <u>86,474</u>  | <u>89,825</u>  |
| Total Academic Support                             |                     |                                | <u>921,894</u> | <u>897,961</u> |
| Student Services                                   |                     |                                |                |                |
| Administrative Dean for Student Affairs - BS       | 10-60-01-1300-56010 | Administrative Salaries        | 46,190         | 47,390         |
|  | 10-60-01-1300-56020 | Classified Salaries            | 27,572         | 28,772         |
|  | 10-60-01-1300-56040 | Other Part Time Salaries       | 10,000         | 8,500          |
|  | 10-60-01-1300-56204 | Electronic Equip & PC Software | 952            | 0              |
|  | 10-60-01-1300-56213 | Postage                        | 700            | 450            |
|  | 10-60-01-1300-56218 | Supplies                       | 2,447          | 900            |
|  | 10-60-01-1300-56327 | Telephone                      | 870            | 800            |
|  | 10-60-01-1300-56351 | Employee Travel                | 750            | 800            |
|  | 10-60-01-1300-56354 | Recruiting Travel              | 2,908          | 0              |
|  | 10-60-01-1300-56355 | Student Travel                 | 11             | 0              |
|  | 10-60-01-1300-56404 | Copier Maint/Paper/Supplies    | 880            | 740            |
|  | 10-60-01-1300-56410 | Repairs and Maintenance        | 292            | 4,000          |
|  | 10-60-01-1300-56611 | Copying                        | 10             | 0              |
|  | 10-60-01-1300-56630 | Professional Development/Train | 290            | 400            |
|  | 10-60-01-1300-56631 | Professional Organizations     | 50             | 50             |
|  | 10-60-01-1300-56634 | Publications/Subscriptions     | 98             | 0              |
|  | 10-60-01-1300-56638 | Student Activities             | 2,570          | 3,000          |
| Total Administrative Dean for Student Affairs - BS |                     |                                | <u>96,590</u>  | <u>95,802</u>  |
| Coliseum Concessions - BS                          | 10-60-01-1302-56040 | Other Part Time Salaries       | 6,000          | 10,000         |
|  | 10-60-01-1302-56204 | Electronic Equip & PC Software | 250            | 0              |
|  | 10-60-01-1302-56215 | Small Tools and Equipment      | 0              | 400            |
|  | 10-60-01-1302-56218 | Supplies                       | 500            | 300            |
|  | 10-60-01-1302-56264 | Purchases for Resale           | 14,000         | 14,000         |
| Total Coliseum Concessions - BS                    |                     |                                | <u>20,750</u>  | <u>24,700</u>  |
| Counseling - BS                                    | 10-60-01-1303-56213 | Postage                        | 0              | 50             |
|  | 10-60-01-1303-56611 | Copying                        | 0              | 100            |
|  | 10-60-01-1303-56631 | Professional Organizations     | 0              | 268            |
| Total Counseling - BS                              |                     |                                | <u>0</u>       | <u>418</u>     |
| Enrollment Management/Services - BS                | 10-60-01-1304-56010 | Administrative Salaries        | 72,542         | 67,827         |
|  | 10-60-01-1304-56020 | Classified Salaries            | 75,022         | 66,702         |
|  | 10-60-01-1304-56040 | Other Part Time Salaries       | 1,500          | 1,500          |

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| Department                                | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|---|---------------------|--------------------------------|---------|---------|
|   | 10-60-01-1304-56204 | Electronic Equip & PC Software | 4,039   | 2,313   |
|   | 10-60-01-1304-56205 | Furniture and Equipment        | 568     | 0       |
|   | 10-60-01-1304-56213 | Postage                        | 4,364   | 4,200   |
|   | 10-60-01-1304-56218 | Supplies                       | 1,532   | 1,500   |
|   | 10-60-01-1304-56327 | Telephone                      | 1,100   | 1,100   |
|   | 10-60-01-1304-56351 | Employee Travel                | 835     | 1,928   |
|   | 10-60-01-1304-56611 | Copying                        | 6       | 60      |
|   | 10-60-01-1304-56629 | Printing                       | 1,049   | 1,300   |
| Total Enrollment Management/Services - BS |                     |                                | 162,557 | 148,430 |
| Financial Aid - BS                        | 10-60-01-1305-56010 | Administrative Salaries        | 68,003  | 66,449  |
|   | 10-60-01-1305-56204 | Electronic Equip & PC Software | 0       | 420     |
|   | 10-60-01-1305-56213 | Postage                        | 600     | 600     |
|   | 10-60-01-1305-56218 | Supplies                       | 576     | 900     |
|   | 10-60-01-1305-56327 | Telephone                      | 600     | 600     |
|   | 10-60-01-1305-56351 | Employee Travel                | 4,007   | 3,500   |
|   | 10-60-01-1305-56515 | Contract Labor/Services        | 0       | 12,500  |
|   | 10-60-01-1305-56611 | Copying                        | 200     | 200     |
|   | 10-60-01-1305-56614 | Financial Aid Adjustments      | 1,500   | 1,500   |
|   | 10-60-01-1305-56629 | Printing                       | 213     | 140     |
|   | 10-60-01-1305-56631 | Professional Organizations     | 1,183   | 1,200   |
| Total Financial Aid - BS                  |                     |                                | 76,882  | 88,009  |
| Fitness Center - BS                       | 10-60-01-1306-56010 | Administrative Salaries        | 5,000   | 5,000   |
|   | 10-60-01-1306-56020 | Classified Salaries            | 26,561  | 27,761  |
|   | 10-60-01-1306-56040 | Other Part Time Salaries       | 20,000  | 20,000  |
|   | 10-60-01-1306-56204 | Electronic Equip & PC Software | 529     | 500     |
|   | 10-60-01-1306-56205 | Furniture and Equipment        | 5,440   | 5,296   |
|   | 10-60-01-1306-56213 | Postage                        | 100     | 0       |
|   | 10-60-01-1306-56218 | Supplies                       | 1,052   | 2,000   |
|   | 10-60-01-1306-56219 | Uniforms                       | 600     | 600     |
|   | 10-60-01-1306-56320 | Cable Television               | 2,000   | 2,000   |
|   | 10-60-01-1306-56327 | Telephone                      | 270     | 400     |
|   | 10-60-01-1306-56410 | Repairs and Maintenance        | 3,519   | 2,500   |
|   | 10-60-01-1306-56518 | Equipment Lease/Rental         | 1,400   | 0       |
| Total Fitness Center - BS                 |                     |                                | 66,471  | 66,057  |
| Recruiting - BS                           | 10-60-01-1308-56010 | Administrative Salaries        | 19,489  | 25,605  |
|   | 10-60-01-1308-56213 | Postage                        | 1,500   | 1,500   |
|   | 10-60-01-1308-56218 | Supplies                       | 100     | 100     |
|   | 10-60-01-1308-56325 | Network Access/Internet Servic | 840     | 0       |
|   | 10-60-01-1308-56327 | Telephone                      | 700     | 700     |
|   | 10-60-01-1308-56351 | Employee Travel                | 300     | 5,000   |
|   | 10-60-01-1308-56354 | Recruiting Travel              | 2,639   | 8,800   |
|   | 10-60-01-1308-56355 | Student Travel                 | 100     | 100     |
|   | 10-60-01-1308-56611 | Copying                        | 500     | 500     |
|   | 10-60-01-1308-56629 | Printing                       | 2,500   | 2,000   |
|   | 10-60-01-1308-56630 | Professional Development/Train | 400     | 400     |
|   | 10-60-01-1308-56645 | Recruiting/Outreach            | 23,221  | 12,000  |
| Total Recruiting - BS                     |                     |                                | 52,289  | 56,705  |

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| Department                                | Account Number                    | Object Code Description    | 2012-13 | 2013-14 |
|---|-----------------------------------|----------------------------|---------|---------|
| Advising/Career Center - BS               | 10-60-01-1317-56010               | Administrative Salaries    | 59,001  | 78,075  |
|   | 10-60-01-1317-56020               | Classified Salaries        | 10,490  | 10,970  |
|   | 10-60-01-1317-56213               | Postage                    | 100     | 100     |
|   | 10-60-01-1317-56218               | Supplies                   | 350     | 300     |
|   | 10-60-01-1317-56327               | Telephone                  | 1,025   | 1,000   |
|   | 10-60-01-1317-56351               | Employee Travel            | 100     | 500     |
|   | 10-60-01-1317-56611               | Copying                    | 250     | 300     |
| Total Advising/Career Center - BS         |                                   |                            | 71,316  | 91,245  |
| Veterans' Benefits Coordinator - BS       | 10-60-01-1319-56040               | Other Part Time Salaries   | 21,840  | 0       |
|   | 10-60-01-1319-56213               | Postage                    | 25      | 25      |
|   | 10-60-01-1319-56218               | Supplies                   | 50      | 50      |
|   | 10-60-01-1319-56327               | Telephone                  | 0       | 150     |
|   | 10-60-01-1319-56351               | Employee Travel            | 600     | 250     |
|   | 10-60-01-1319-56611               | Copying                    | 0       | 50      |
| Total Veterans' Benefits Coordinator - BS |                                   |                            | 22,515  | 525     |
| Admissions & Registrar - SA               | 10-60-02-1301-56010               | Administrative Salaries    | 40,853  | 42,053  |
|   | 10-60-02-1301-56020               | Classified Salaries        | 71,697  | 79,680  |
|   | 10-60-02-1301-56213               | Postage                    | 3,700   | 3,500   |
|   | 10-60-02-1301-56218               | Supplies                   | 1,800   | 2,200   |
|   | 10-60-02-1301-56327               | Telephone                  | 900     | 1,200   |
|   | 10-60-02-1301-56351               | Employee Travel            | 2,400   | 1,800   |
|   | 10-60-02-1301-56611               | Copying                    | 200     | 300     |
|   | 10-60-02-1301-56629               | Printing                   | 1,500   | 1,500   |
|   | Total Admissions & Registrar - SA |                            |         | 123,050 |
| Counseling - SA                           | 10-60-02-1303-56001               | Full Time Faculty Salaries | 0       | 6,633   |
|   | 10-60-02-1303-56010               | Administrative Salaries    | 38,950  | 0       |
|   | 10-60-02-1303-56213               | Postage                    | 58      | 0       |
|   | 10-60-02-1303-56218               | Supplies                   | 142     | 250     |
|   | 10-60-02-1303-56327               | Telephone                  | 300     | 300     |
|   | 10-60-02-1303-56351               | Employee Travel            | 1,084   | 1,300   |
|   | 10-60-02-1303-56515               | Contract Labor/Services    | 750     | 300     |
|   | Total Counseling - SA             |                            |         | 41,284  |
| Enrollment Management/Services - SA       | 10-60-02-1304-56010               | Administrative Salaries    | 58,236  | 146,470 |
|   | 10-60-02-1304-56213               | Postage                    | 257     | 250     |
|   | 10-60-02-1304-56218               | Supplies                   | 645     | 1,090   |
|   | 10-60-02-1304-56327               | Telephone                  | 900     | 900     |
|   | 10-60-02-1304-56351               | Employee Travel            | 2,599   | 3,100   |
|   | 10-60-02-1304-56611               | Copying                    | 835     | 1,000   |
| Total Enrollment Management/Services - SA |                                   |                            | 63,472  | 152,810 |
| Financial Aid - SA                        | 10-60-02-1305-56010               | Administrative Salaries    | 34,808  | 35,252  |
|   | 10-60-02-1305-56020               | Classified Salaries        | 47,314  | 52,952  |
|   | 10-60-02-1305-56213               | Postage                    | 1,500   | 1,500   |
|   | 10-60-02-1305-56218               | Supplies                   | 800     | 700     |

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| Department                                  | Account Number      | Object Code Description       | 2012-13          | 2013-14          |
|---|---------------------|-------------------------------|------------------|------------------|
|   | 10-60-02-1305-56327 | Telephone                     | 900              | 900              |
|   | 10-60-02-1305-56351 | Employee Travel               | 2,244            | 1,600            |
|   | 10-60-02-1305-56515 | Contract Labor/Services       | 0                | 22,500           |
|   | 10-60-02-1305-56611 | Copying                       | 350              | 100              |
|   | 10-60-02-1305-56614 | Financial Aid Adjustments     | 3,200            | 3,200            |
| Total Financial Aid - SA                    |                     |                               | <u>91,116</u>    | <u>118,704</u>   |
| <br>  |                     |                               |                  |                  |
| Student Services - SA                       | 10-60-02-1309-56010 | Administrative Salaries       | 29,103           | 16,777           |
|   | 10-60-02-1309-56213 | Postage                       | 1,000            | 750              |
|   | 10-60-02-1309-56218 | Supplies                      | 7,911            | 3,500            |
|   | 10-60-02-1309-56320 | Cable Television              | 285              | 285              |
|   | 10-60-02-1309-56327 | Telephone                     | 360              | 300              |
|   | 10-60-02-1309-56351 | Employee Travel               | 730              | 300              |
|   | 10-60-02-1309-56355 | Student Travel                | 10,000           | 0                |
|   | 10-60-02-1309-56601 | Advertising-Miscellaneous     | 14,350           | 14,850           |
|   | 10-60-02-1309-56602 | Advertising-Newspaper         | 6,200            | 4,500            |
|   | 10-60-02-1309-56603 | Advertising-Radio             | 1,820            | 2,000            |
|   | 10-60-02-1309-56604 | Advertising-Television        | 0                | 6,000            |
|   | 10-60-02-1309-56608 | Commencement Expenses         | 4,400            | 5,000            |
|   | 10-60-02-1309-56611 | Copying                       | 15               | 15               |
|   | 10-60-02-1309-56629 | Printing                      | 2,300            | 4,500            |
|   | 10-60-02-1309-56638 | Student Activities-San Angelo | 25,504           | 0                |
|   | 10-60-02-1309-56641 | Student Organizations         | 200              | 0                |
| Total Student Services - SA                 |                     |                               | <u>104,178</u>   | <u>58,777</u>    |
| <br>  |                     |                               |                  |                  |
| GED Testing - SA                            | 10-60-02-1310-56010 | Administrative Salaries       | 0                | 28,048           |
|   | 10-60-02-1310-56040 | Other Part Time Salaries      | 25,072           | 19,103           |
|   | 10-60-02-1310-56213 | Postage                       | 430              | 350              |
|   | 10-60-02-1310-56218 | Supplies                      | 220              | 200              |
|   | 10-60-02-1310-56267 | Testing                       | 12,000           | 13,500           |
|   | 10-60-02-1310-56327 | Telephone                     | 720              | 720              |
|   | 10-60-02-1310-56351 | Employee Travel               | 800              | 200              |
|   | 10-60-02-1310-56608 | Commencement Expenses         | 900              | 950              |
|   | 10-60-02-1310-56611 | Copying                       | 150              | 165              |
| Total GED Testing - SA                      |                     |                               | <u>40,292</u>    | <u>63,236</u>    |
| <br>  |                     |                               |                  |                  |
| Admissions & Registrar - LA                 | 10-60-03-1301-56020 | Classified Salaries           | <u>19,061</u>    | <u>22,622</u>    |
| Total Admissions & Registrar - LA           |                     |                               | 19,061           | 22,622           |
| <br>  |                     |                               |                  |                  |
| Total Student Services                      |                     |                               | <u>1,051,823</u> | <u>1,129,056</u> |
| <br>  |                     |                               |                  |                  |
| Institutional Support                       |                     |                               |                  |                  |
| Property Tax-Attorney & Bad Debt - BS       | 10-65-01-1021-56606 | Bad Debts                     | <u>10,000</u>    | <u>10,000</u>    |
| Total Property Tax-Attorney & Bad Debt - BS |                     |                               | 10,000           | 10,000           |
| <br>  |                     |                               |                  |                  |
| Board of Trustees - BS                      | 10-65-01-1100-56218 | Supplies                      | 1,018            | 500              |
|   | 10-65-01-1100-56350 | Board Travel                  | 4,089            | 14,048           |

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| Department                               | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--|---------------------|--------------------------------|---------|---------|
|  | 10-65-01-1100-56624 | Official Functions             | 1,800   | 1,800   |
| Total Board of Trustees - BS             |                     |                                | 6,907   | 16,348  |
| Executive Direction & Control - BS       | 10-65-01-1101-56010 | Administrative Salaries        | 104,789 | 106,615 |
|  | 10-65-01-1101-56020 | Classified Salaries            | 42,210  | 35,232  |
|  | 10-65-01-1101-56040 | Other Part Time Salaries       | 0       | 1,500   |
|  | 10-65-01-1101-56204 | Electronic Equip & PC Software | 69      | 0       |
|  | 10-65-01-1101-56212 | Periodicals                    | 134     | 135     |
|  | 10-65-01-1101-56213 | Postage                        | 410     | 410     |
|  | 10-65-01-1101-56218 | Supplies                       | 682     | 500     |
|  | 10-65-01-1101-56327 | Telephone                      | 1,775   | 1,775   |
|  | 10-65-01-1101-56351 | Employee Travel                | 6,285   | 6,635   |
|  | 10-65-01-1101-56605 | Awards                         | 2,200   | 2,200   |
|  | 10-65-01-1101-56611 | Copying                        | 450     | 450     |
|  | 10-65-01-1101-56631 | Professional Organizations     | 564     | 564     |
|  | 10-65-01-1101-56633 | Public Relations               | 569     | 1,400   |
|  | 10-65-01-1101-56634 | Publications/Subscriptions     | 4,882   | 3,980   |
| Total Executive Direction & Control - BS |                     |                                | 165,019 | 161,396 |
| Executive Vice-President - BS            | 10-65-01-1102-56010 | Administrative Salaries        | 161,132 | 106,630 |
|  | 10-65-01-1102-56020 | Classified Salaries            | 28,712  | 29,172  |
|  | 10-65-01-1102-56040 | Other Part Time Salaries       | 0       | 500     |
|  | 10-65-01-1102-56204 | Electronic Equip & PC Software | 828     | 500     |
|  | 10-65-01-1102-56213 | Postage                        | 650     | 400     |
|  | 10-65-01-1102-56218 | Supplies                       | 1,989   | 2,200   |
|  | 10-65-01-1102-56327 | Telephone                      | 1,100   | 1,200   |
|  | 10-65-01-1102-56351 | Employee Travel                | 4,688   | 3,000   |
|  | 10-65-01-1102-56410 | Repairs and Maintenance        | 50      | 50      |
|  | 10-65-01-1102-56412 | Repairs/Maintenance-Equipment  | 50      | 50      |
|  | 10-65-01-1102-56501 | Administrative Cost            | 3,500   | 3,500   |
|  | 10-65-01-1102-56503 | Appraiser Service              | 73,025  | 111,080 |
|  | 10-65-01-1102-56528 | Tax Commissions                | 27,087  | 35,240  |
|  | 10-65-01-1102-56602 | Advertising-Newspaper          | 1,414   | 800     |
|  | 10-65-01-1102-56611 | Copying                        | 900     | 1,000   |
|  | 10-65-01-1102-56626 | Other Cost                     | 221     | 0       |
|  | 10-65-01-1102-56629 | Printing                       | 150     | 150     |
|  | 10-65-01-1102-56630 | Professional Development/Train | 40      | 0       |
|  | 10-65-01-1102-56634 | Publications/Subscriptions     | 750     | 750     |
| Total Executive Vice-President - BS      |                     |                                | 306,286 | 296,222 |
| Provost - BS                             | 10-65-01-1105-56010 | Administrative Salaries        | 70,230  | 70,458  |
|  | 10-65-01-1105-56020 | Classified Salaries            | 37,966  | 36,465  |
|  | 10-65-01-1105-56204 | Electronic Equip & PC Software | 63      | 0       |
|  | 10-65-01-1105-56213 | Postage                        | 150     | 75      |
|  | 10-65-01-1105-56218 | Supplies                       | 592     | 955     |
|  | 10-65-01-1105-56327 | Telephone                      | 700     | 700     |
|  | 10-65-01-1105-56351 | Employee Travel                | 1,410   | 5,500   |
|  | 10-65-01-1105-56608 | Commencement Expenses          | 5,000   | 5,000   |
|  | 10-65-01-1105-56611 | Copying                        | 150     | 300     |
|  | 10-65-01-1105-56624 | Official Functions             | 1,300   | 1,300   |
| Total Provost - BS                       |                     |                                | 117,561 | 120,753 |

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| Department                                  | Account Number                 | Object Code Description        | 2012-13 | 2013-14 |
|---|--------------------------------|--------------------------------|---------|---------|
| VP of Academic & Student Affairs - BS       | 10-65-01-1106-56010            | Administrative Salaries        | 66,708  | 68,074  |
|   | 10-65-01-1106-56020            | Classified Salaries            | 14,068  | 32,736  |
|   | 10-65-01-1106-56213            | Postage                        | 40      | 40      |
|   | 10-65-01-1106-56218            | Supplies                       | 564     | 200     |
|   | 10-65-01-1106-56327            | Telephone                      | 300     | 300     |
|   | 10-65-01-1106-56351            | Employee Travel                | 4,700   | 4,700   |
|   | 10-65-01-1106-56500            | Accreditation/Licensing Cost   | 1,000   | 1,000   |
|   | 10-65-01-1106-56611            | Copying                        | 351     | 150     |
| Total VP of Academic & Student Affairs - BS |                                |                                | 87,731  | 107,200 |
| Financial & Student Accounting - BS         | 10-65-01-1107-56010            | Administrative Salaries        | 138,420 | 155,253 |
|   | 10-65-01-1107-56020            | Classified Salaries            | 117,170 | 123,114 |
|   | 10-65-01-1107-56040            | Other Part Time Salaries       | 0       | 1,500   |
|   | 10-65-01-1107-56204            | Electronic Equip & PC Software | 1,483   | 3,500   |
|   | 10-65-01-1107-56205            | Furniture and Equipment        | 36      | 408     |
|   | 10-65-01-1107-56213            | Postage                        | 2,764   | 3,000   |
|   | 10-65-01-1107-56216            | Student ID System Supplies     | 2,200   | 2,500   |
|   | 10-65-01-1107-56218            | Supplies                       | 2,367   | 2,800   |
|   | 10-65-01-1107-56327            | Telephone                      | 2,125   | 2,000   |
|   | 10-65-01-1107-56351            | Employee Travel                | 1,428   | 3,000   |
|   | 10-65-01-1107-56410            | Repairs and Maintenance        | 0       | 50      |
|   | 10-65-01-1107-56412            | Repairs/Maintenance-Equipment  | 0       | 50      |
|   | 10-65-01-1107-56501            | Administrative Cost            | 100     | 100     |
|   | 10-65-01-1107-56515            | Contract Labor/Services        | 3,500   | 3,500   |
|   | 10-65-01-1107-56606            | Bad Debts                      | 4,000   | 4,000   |
|   | 10-65-01-1107-56611            | Copying                        | 900     | 900     |
|   | 10-65-01-1107-56614            | Financial Aid Adjustments      | 1,497   | 2,000   |
| 10-65-01-1107-56629                         | Printing                       | 1,145                          | 1,000   |         |
| 10-65-01-1107-56630                         | Professional Development/Train | 155                            | 300     |         |
| Total Financial & Student Accounting - BS   |                                |                                | 279,290 | 308,975 |
| ADA Accommodations - BS                     | 10-65-01-1110-56040            | Other Part Time Salaries       | 2,500   | 1,000   |
|   | 10-65-01-1110-56205            | Furniture and Equipment        | 150     | 0       |
|   | 10-65-01-1110-56218            | Supplies                       | 1,200   | 500     |
|   | 10-65-01-1110-56515            | Contract Labor/Services        | 11,005  | 5,000   |
|   | 10-65-01-1110-56611            | Copying                        | 100     | 50      |
|   | 10-65-01-1110-56630            | Professional Development/Train | 1,550   | 0       |
| 10-65-01-1110-56631                         | Professional Organizations     | 295                            | 295     |         |
| Total ADA Accommodations - BS               |                                |                                | 16,800  | 6,845   |
| Campus Security - BS                        | 10-65-01-1111-56215            | Small Tools and Equipment      | 397     | 400     |
|   | 10-65-01-1111-56218            | Supplies                       | 70      | 0       |
|   | 10-65-01-1111-56327            | Telephone                      | 750     | 500     |
|   | 10-65-01-1111-56515            | Contract Labor/Services        | 91,500  | 124,300 |
|   | 10-65-01-1111-56626            | Other Cost                     | 58      | 0       |
| Total Campus Security - BS                  |                                |                                | 92,775  | 125,200 |

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| Department                            | Account Number                 | Object Code Description        | 2012-13                 | 2013-14        |                |
|---------------------------------------|--------------------------------|--------------------------------|-------------------------|----------------|----------------|
| Community Relations - BS              | 10-65-01-1112-56010            | Administrative Salaries        | 58,872                  | 60,606         |                |
|                                       | 10-65-01-1112-56204            | Electronic Equip & PC Software | 7,700                   | 400            |                |
|                                       | 10-65-01-1112-56213            | Postage                        | 175                     | 100            |                |
|                                       | 10-65-01-1112-56218            | Supplies                       | 600                     | 500            |                |
|                                       | 10-65-01-1112-56327            | Telephone                      | 267                     | 267            |                |
|                                       | 10-65-01-1112-56351            | Employee Travel                | 300                     | 200            |                |
|                                       | 10-65-01-1112-56502            | Application Software/Maintenan | 746                     | 312            |                |
|                                       | 10-65-01-1112-56601            | Advertising-Miscellaneous      | 19,575                  | 27,100         |                |
|                                       | 10-65-01-1112-56602            | Advertising-Newspaper          | 4,100                   | 6,000          |                |
|                                       | 10-65-01-1112-56603            | Advertising-Radio              | 3,500                   | 3,500          |                |
|                                       | 10-65-01-1112-56611            | Copying                        | 35                      | 30             |                |
|                                       | 10-65-01-1112-56629            | Printing                       | 6,858                   | 5,000          |                |
|                                       | 10-65-01-1112-56631            | Professional Organizations     | 250                     | 250            |                |
|                                       | Total Community Relations - BS |                                |                         | <u>102,978</u> | <u>104,265</u> |
|                                       | Development - BS               | 10-65-01-1113-56010            | Administrative Salaries | 44,566         | 34,280         |
| 10-65-01-1113-56020                   |                                | Classified Salaries            | 10,287                  | 0              |                |
| 10-65-01-1113-56040                   |                                | Other Part Time Salaries       | 300                     | 300            |                |
| 10-65-01-1113-56205                   |                                | Furniture and Equipment        | 1,001                   | 0              |                |
| 10-65-01-1113-56213                   |                                | Postage                        | 600                     | 600            |                |
| 10-65-01-1113-56218                   |                                | Supplies                       | 760                     | 1,000          |                |
| 10-65-01-1113-56327                   |                                | Telephone                      | 350                     | 350            |                |
| 10-65-01-1113-56351                   |                                | Employee Travel                | 450                     | 1,000          |                |
| 10-65-01-1113-56611                   |                                | Copying                        | 75                      | 75             |                |
| 10-65-01-1113-56629                   |                                | Printing                       | 250                     | 250            |                |
| 10-65-01-1113-56631                   |                                | Professional Organizations     | 150                     | 150            |                |
| 10-65-01-1113-56633                   |                                | Public Relations               | 7,700                   | 7,700          |                |
| Total Development - BS                |                                |                                |                         | <u>66,489</u>  | <u>45,705</u>  |
| Institutional Memberships - BS        | 10-65-01-1115-56618            | Institutional Memberships      | <u>21,165</u>           | <u>21,000</u>  |                |
| Total Institutional Memberships - BS  |                                |                                | 21,165                  | 21,000         |                |
| Institutional Research - BS           | 10-65-01-1116-56010            | Administrative Salaries        | 37,556                  | 38,516         |                |
|                                       | 10-65-01-1116-56204            | Electronic Equip & PC Software | 200                     | 0              |                |
|                                       | 10-65-01-1116-56213            | Postage                        | 50                      | 0              |                |
|                                       | 10-65-01-1116-56218            | Supplies                       | 427                     | 652            |                |
|                                       | 10-65-01-1116-56327            | Telephone                      | 365                     | 275            |                |
|                                       | 10-65-01-1116-56351            | Employee Travel                | 3,408                   | 3,928          |                |
|                                       | 10-65-01-1116-56412            | Repairs/Maintenance-Equipment  | 230                     | 0              |                |
|                                       | 10-65-01-1116-56611            | Copying                        | 5                       | 0              |                |
| Total Institutional Research - BS     |                                |                                | <u>42,241</u>           | <u>43,371</u>  |                |
| SACS Steering Committee - BS          | 10-65-01-1117-56213            | Postage                        | 110                     | 50             |                |
|                                       | 10-65-01-1117-56218            | Supplies                       | 140                     | 200            |                |
|                                       | 10-65-01-1117-56351            | Employee Travel                | 0                       | 17,000         |                |
| Total SACS Steering Committee - BS    |                                |                                | <u>250</u>              | <u>17,250</u>  |                |
| Student Wages & Work Study - BS       | 10-65-01-1119-56042            | Student Wages                  | <u>20,000</u>           | <u>15,000</u>  |                |
| Total Student Wages & Work Study - BS |                                |                                | 20,000                  | 15,000         |                |



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| Department                          | Account Number                            | Object Code Description        | 2012-13                 | 2013-14 |        |
|-------------------------------------|---|--------------------------------|-------------------------|---------|--------|
| QEP (Quality Enhancement Plan) - BS | 10-65-01-1120-56010                       | Administrative Salaries        | 2,763                   | 0       |        |
|                                     | 10-65-01-1120-56204                       | Electronic Equip & PC Software | 1,300                   | 1,100   |        |
|                                     | 10-65-01-1120-56205                       | Furniture and Equipment        | 2,455                   | 0       |        |
|                                     | 10-65-01-1120-56213                       | Postage                        | 80                      | 280     |        |
|                                     | 10-65-01-1120-56218                       | Supplies                       | 317                     | 562     |        |
|                                     | 10-65-01-1120-56267                       | Testing                        | 3                       | 3,000   |        |
|                                     | 10-65-01-1120-56351                       | Employee Travel                | 5,821                   | 3,000   |        |
|                                     | 10-65-01-1120-56513                       | Consultant Fees                | 500                     | 0       |        |
|                                     | 10-65-01-1120-56601                       | Advertising-Miscellaneous      | 1,463                   | 0       |        |
|                                     | 10-65-01-1120-56624                       | Official Functions             | 510                     | 0       |        |
|                                     | 10-65-01-1120-56630                       | Professional Development/Train | 4,222                   | 7,000   |        |
|                                     | Total QEP (Quality Enhancement Plan) - BS |                                |                         | 19,434  | 14,942 |
|                                     | District Registrar - BS                   | 10-65-01-1121-56010            | Administrative Salaries | 42,176  | 44,263 |
| 10-65-01-1121-56205                 |   | Furniture and Equipment        | 2,100                   | 0       |        |
| 10-65-01-1121-56213                 |   | Postage                        | 50                      | 0       |        |
| 10-65-01-1121-56218                 |   | Supplies                       | 417                     | 1,000   |        |
| 10-65-01-1121-56327                 |   | Telephone                      | 275                     | 275     |        |
| 10-65-01-1121-56351                 |   | Employee Travel                | 2,750                   | 2,000   |        |
| 10-65-01-1121-56532                 |   | On-Line Subscriptions/Services | 2,000                   | 2,000   |        |
| 10-65-01-1121-56611                 |   | Copying                        | 75                      | 0       |        |
| 10-65-01-1121-56629                 |   | Printing                       | 750                     | 0       |        |
| 10-65-01-1121-56631                 |   | Professional Organizations     | 300                     | 300     |        |
| Total District Registrar - BS       |   |                                |                         | 50,893  | 49,838 |
| Institutional Effectiveness - BS    |   | 10-65-01-1122-56010            | Administrative Salaries | 49,981  | 31,568 |
|                                     |   | 10-65-01-1122-56213            | Postage                 | 30      | 30     |
|                                     | 10-65-01-1122-56218                       | Supplies                       | 1,108                   | 1,000   |        |
|                                     | 10-65-01-1122-56327                       | Telephone                      | 204                     | 204     |        |
|                                     | 10-65-01-1122-56351                       | Employee Travel                | 4,259                   | 4,259   |        |
|                                     | 10-65-01-1122-56502                       | Application Software/Maintenan | 1                       | 1       |        |
|                                     | 10-65-01-1122-56513                       | Consultant Fees                | 1,147                   | 1,500   |        |
|                                     | 10-65-01-1122-56532                       | On-Line Subscriptions/Services | 861                     | 861     |        |
|                                     | 10-65-01-1122-56611                       | Copying                        | 25                      | 25      |        |
|                                     | 10-65-01-1122-56618                       | Institutional Memberships      | 125                     | 125     |        |
|                                     | 10-65-01-1122-56625                       | On-Site Training               | 1                       | 1       |        |
|                                     | Total Institutional Effectiveness - BS    |                                |                         | 57,742  | 39,574 |
|                                     | Marketing - BS                            | 10-65-01-1123-56010            | Administrative Salaries | 24,649  | 0      |
| 10-65-01-1123-56040                 |   | Other Part Time Salaries       | 0                       | 5,000   |        |
| 10-65-01-1123-56204                 |   | Electronic Equip & PC Software | 125                     | 0       |        |
| 10-65-01-1123-56213                 |   | Postage                        | 0                       | 372     |        |
| 10-65-01-1123-56218                 |   | Supplies                       | 850                     | 700     |        |
| 10-65-01-1123-56327                 |   | Telephone                      | 250                     | 250     |        |
| 10-65-01-1123-56351                 |   | Employee Travel                | 10                      | 0       |        |
| 10-65-01-1123-56601                 |   | Advertising-Miscellaneous      | 5,000                   | 6,000   |        |
| 10-65-01-1123-56602                 |   | Advertising-Newspaper          | 1,850                   | 5,000   |        |
| 10-65-01-1123-56603                 |   | Advertising-Radio              | 2,000                   | 2,000   |        |

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| Department                           | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--------------------------------------|---------------------|--------------------------------|----------------|----------------|
|                                      | 10-65-01-1123-56611 | Copying                        | 15             | 15             |
|                                      | 10-65-01-1123-56629 | Printing                       | 5,865          | 7,000          |
| Total Marketing - BS                 |                     |                                | <u>40,614</u>  | <u>26,337</u>  |
|                                      | 10-65-01-1140-56509 | Bond/Election Cost             | 0              | 5,000          |
|                                      | 10-65-01-1140-56602 | Advertising-Newspaper          | 0              | 100            |
| Total Bonds & Other Voting Cost - BS |                     |                                | <u>0</u>       | <u>5,100</u>   |
|                                      | 10-65-01-1141-56010 | Administrative Salaries        | 42,329         | 43,529         |
|                                      | 10-65-01-1141-56020 | Classified Salaries            | 14,868         | 15,468         |
|                                      | 10-65-01-1141-56040 | Other Part Time Salaries       | 15,580         | 20,000         |
|                                      | 10-65-01-1141-56213 | Postage                        | 100            | 100            |
|                                      | 10-65-01-1141-56218 | Supplies                       | 325            | 2,000          |
|                                      | 10-65-01-1141-56290 | Capital Outlay                 | 6,631          | 1,200          |
|                                      | 10-65-01-1141-56327 | Telephone                      | 781            | 600            |
|                                      | 10-65-01-1141-56351 | Employee Travel                | 282            | 600            |
|                                      | 10-65-01-1141-56402 | Carpet & Resurface Floor       | 0              | 2,800          |
|                                      | 10-65-01-1141-56410 | Repairs and Maintenance        | 2,500          | 2,000          |
|                                      | 10-65-01-1141-56515 | Contract Labor/Services        | 1,439          | 1,500          |
|                                      | 10-65-01-1141-56626 | Other Cost                     | 462            | 0              |
|                                      | 10-65-01-1141-56631 | Professional Organizations     | 445            | 445            |
| Total Coliseum - BS                  |                     |                                | <u>85,742</u>  | <u>90,242</u>  |
|                                      | 10-65-01-1142-56010 | Administrative Salaries        | 130,958        | 122,286        |
|                                      | 10-65-01-1142-56020 | Classified Salaries            | 53,462         | 55,682         |
|                                      | 10-65-01-1142-56040 | Other Part Time Salaries       | 10,000         | 6,000          |
|                                      | 10-65-01-1142-56204 | Electronic Equip & PC Software | 14,500         | 14,000         |
|                                      | 10-65-01-1142-56211 | PC Software                    | 7,300          | 9,600          |
|                                      | 10-65-01-1142-56218 | Supplies                       | 7,000          | 5,000          |
|                                      | 10-65-01-1142-56220 | Audio/Visual Equip Replacement | 4,000          | 5,000          |
|                                      | 10-65-01-1142-56305 | Electr Equip/PC Software Charg | (500)          | (5000)         |
|                                      | 10-65-01-1142-56325 | Network Access/Internet Servic | 26,600         | 26,600         |
|                                      | 10-65-01-1142-56327 | Telephone                      | 4,900          | 1,500          |
|                                      | 10-65-01-1142-56351 | Employee Travel                | 2,500          | 2,000          |
|                                      | 10-65-01-1142-56410 | Repairs and Maintenance        | 4,000          | 4,000          |
|                                      | 10-65-01-1142-56415 | Repairs-Audio/Visual Equipment | 2,000          | 1,000          |
|                                      | 10-65-01-1142-56502 | Application Software/Maintenan | 46,750         | 28,420         |
|                                      | 10-65-01-1142-56512 | Comp Hardware/ElectrEquipMaint | 15,800         | 16,900         |
|                                      | 10-65-01-1142-56513 | Consultant Fees                | 9,000          | 6,000          |
|                                      | 10-65-01-1142-56534 | Mainframe Maintenance          | 206,000        | 241,500        |
|                                      | 10-65-01-1142-56600 | Administrative Software        | 31,655         | 32,565         |
|                                      | 10-65-01-1142-56609 | Computer System Software       | 3,000          | 3,000          |
|                                      | 10-65-01-1142-56630 | Professional Development/Train | 0              | 3,000          |
|                                      | 10-65-01-1142-56631 | Professional Organizations     | 200            | 200            |
| Total Information Technology - BS    |                     |                                | <u>579,125</u> | <u>579,253</u> |
|                                      | 10-65-01-1143-56506 | Audit Cost                     | 30,000         | 30,000         |
|                                      | 10-65-01-1143-56507 | Audit Cost-Federal Programs    | 17,000         | 17,000         |
| Total External Audit - BS            |                     |                                | <u>47,000</u>  | <u>47,000</u>  |

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| Department                            | Account Number                              | Object Code Description        | 2012-13                   | 2013-14  |
|---------------------------------------|---|--------------------------------|---------------------------|----------|
| General Services - BS                 | 10-65-01-1144-56020                         | Classified Salaries            | 15,735                    | 16,455   |
|                                       | 10-65-01-1144-56040                         | Other Part Time Salaries       | 9,761                     | 9,785    |
|                                       | 10-65-01-1144-56213                         | Postage                        | 13,012                    | 16,000   |
|                                       | 10-65-01-1144-56218                         | Supplies                       | 908                       | 1,000    |
|                                       | 10-65-01-1144-56266                         | Student Liability Insurance    | 2,692                     | 3,000    |
|                                       | 10-65-01-1144-56300                         | Copy Departmental Chargebacks  | (18,000)                  | (16,000) |
|                                       | 10-65-01-1144-56302                         | Paper Chargeback               | (6,000)                   | (6,500)  |
|                                       | 10-65-01-1144-56303                         | Postage Department Chargebacks | (16,000)                  | (16,000) |
|                                       | 10-65-01-1144-56327                         | Telephone                      | 4,060                     | 4,000    |
|                                       | 10-65-01-1144-56404                         | Copier Maint/Paper/Supplies    | 30,340                    | 30,000   |
|                                       | 10-65-01-1144-56410                         | Repairs and Maintenance        | 50                        | 0        |
|                                       | 10-65-01-1144-56412                         | Repairs/Maintenance-Equipment  | 1,705                     | 1,705    |
|                                       | 10-65-01-1144-56501                         | Administrative Cost            | 35                        | 35       |
|                                       | 10-65-01-1144-56502                         | Application Software/Maintenan | 988                       | 1,220    |
|                                       | 10-65-01-1144-56508                         | Bank Service Charges           | 30,600                    | 30,000   |
|                                       | 10-65-01-1144-56521                         | Mail Service                   | 660                       | 660      |
|                                       |   | 10-65-01-1144-56523            | Other Liability Insurance | 19,431   |
| Total General Services - BS           |   |                                | 89,977                    | 94,080   |
| Legal Counsel - BS                    | 10-65-01-1145-56505                         | Attorney or Professional Fees  | 20,000                    | 20,000   |
| Total Legal Counsel - BS              |   |                                | 20,000                    | 20,000   |
| Personnel Department - BS             | 10-65-01-1147-56010                         | Administrative Salaries        | 43,687                    | 47,454   |
|                                       | 10-65-01-1147-56020                         | Classified Salaries            | 43,514                    | 69,156   |
|                                       | 10-65-01-1147-56040                         | Other Part Time Salaries       | 15,058                    | 1,600    |
|                                       | 10-65-01-1147-56204                         | Electronic Equip & PC Software | 2,355                     | 0        |
|                                       | 10-65-01-1147-56213                         | Postage                        | 816                       | 866      |
|                                       | 10-65-01-1147-56218                         | Supplies                       | 2,345                     | 1,689    |
|                                       | 10-65-01-1147-56327                         | Telephone                      | 720                       | 720      |
|                                       | 10-65-01-1147-56351                         | Employee Travel                | 1,450                     | 1,915    |
|                                       | 10-65-01-1147-56535                         | Tax Penalty                    | 4,348                     | 0        |
|                                       | 10-65-01-1147-56611                         | Copying                        | 134                       | 150      |
|                                       | 10-65-01-1147-56612                         | Drug/Pre-Employment Testing    | 1,425                     | 2,250    |
|                                       | 10-65-01-1147-56613                         | Faculty-Professional Activity  | 34                        | 34       |
|                                       | 10-65-01-1147-56631                         | Professional Organizations     | 100                       | 100      |
|                                       | Total Personnel Department - BS             |                                |                           | 115,986  |
| Director Business Services/Purch - BS | 10-65-01-1148-56010                         | Administrative Salaries        | 37,858                    | 46,298   |
|                                       | 10-65-01-1148-56020                         | Classified Salaries            | 24,597                    | 27,662   |
|                                       | 10-65-01-1148-56040                         | Other Part Time Salaries       | 3,000                     | 3,500    |
|                                       | 10-65-01-1148-56213                         | Postage                        | 150                       | 150      |
|                                       | 10-65-01-1148-56218                         | Supplies                       | 594                       | 1,200    |
|                                       | 10-65-01-1148-56327                         | Telephone                      | 470                       | 450      |
|                                       | 10-65-01-1148-56351                         | Employee Travel                | 1,250                     | 1,750    |
|                                       | 10-65-01-1148-56611                         | Copying                        | 50                        | 50       |
|                                       | 10-65-01-1148-56618                         | Institutional Memberships      | 150                       | 150      |
|                                       | 10-65-01-1148-56630                         | Professional Development/Train | 40                        | 0        |
|                                       | Total Director Business Services/Purch - BS |                                |                           | 68,159   |

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|---|---------------------|--------------------------------|--------------|---------------|
| Safety Department - BS                      | 10-65-01-1149-56218 | Supplies                       | 0            | 150           |
|   | 10-65-01-1149-56351 | Employee Travel                | 702          | 500           |
|   | 10-65-01-1149-56605 | Awards                         | <u>2,848</u> | <u>2,750</u>  |
| Total Safety Department - BS                |                     |                                | 3,550        | 3,400         |
| Staff Benefits - BS                         | 10-65-01-1150-56050 | Group Health & Life Insurance  | 1,228,224    | 1,011,000     |
|   | 10-65-01-1150-56051 | ORP Matching                   | 22,600       | 142,466       |
|   | 10-65-01-1150-56052 | TRS Matching                   | 55,500       | 184,031       |
|   | 10-65-01-1150-56053 | Unemployment Taxes             | 40,800       | 37,500        |
|   | 10-65-01-1150-56054 | Workman's Compensation         | 71,200       | 64,000        |
|   | 10-65-01-1150-56055 | Employer FICA Expense          | 558,900      | 575,000       |
|   | 10-65-01-1150-56056 | Accrued Vacation               | 20,000       | 20,000        |
|   | 10-65-01-1150-56057 | ORP Differential(College Paid) | 25,800       | 22,400        |
|   | 10-65-01-1150-56058 | TRS (90-Day)                   | 6,000        | 8,000         |
|   | 10-65-01-1150-56060 | ERS 1% Payroll Contribution    | <u>0</u>     | <u>63,000</u> |
| Total Staff Benefits - BS                   |                     |                                | 2,029,024    | 2,127,397     |
| Technology Upgrades - BS                    | 10-65-01-1151-56290 | Capital Outlay                 | <u>0</u>     | <u>55,000</u> |
| Total Technology Upgrades - BS              |                     |                                | 0            | 55,000        |
| Transportation - BS                         | 10-65-01-1152-56040 | Other Part Time Salaries       | 35,000       | 35,000        |
|   | 10-65-01-1152-56205 | Furniture and Equipment        | 200          | 0             |
|   | 10-65-01-1152-56218 | Supplies                       | 550          | 750           |
|   | 10-65-01-1152-56219 | Uniforms                       | 200          | 200           |
|   | 10-65-01-1152-56222 | Vehicles & Other Motorized Equ | 3,000        | 15,000        |
|   | 10-65-01-1152-56301 | Gas and Oil Dept Chargebacks   | (49,000)     | (49,000)      |
|   | 10-65-01-1152-56323 | Gas and Oil                    | 70,000       | 70,000        |
|   | 10-65-01-1152-56327 | Telephone                      | 1,632        | 1,632         |
|   | 10-65-01-1152-56351 | Employee Travel                | 900          | 500           |
|   | 10-65-01-1152-56410 | Repairs and Maintenance        | 53,204       | 39,000        |
|   | 10-65-01-1152-56530 | Vehicle Insurance              | 13,327       | 15,200        |
|   | 10-65-01-1152-56612 | Drug/Pre-Employment Testing    | 550          | 1,000         |
|   | 10-65-01-1152-56626 | Other Cost                     | <u>200</u>   | <u>150</u>    |
| Total Transportation - BS                   |                     |                                | 129,763      | 129,432       |
| Environmental Protection - BS               | 10-65-01-1153-56205 | Furniture and Equipment        | 598          | 0             |
|   | 10-65-01-1153-56218 | Supplies                       | 473          | 500           |
|   | 10-65-01-1153-56351 | Employee Travel                | 1,000        | 1,500         |
|   | 10-65-01-1153-56513 | Consultant Fees                | 5,000        | 6,000         |
|   | 10-65-01-1153-56515 | Contract Labor/Services        | 0            | 10,000        |
|   | 10-65-01-1153-56630 | Professional Development/Train | <u>2,229</u> | <u>3,000</u>  |
| Total Environmental Protection - BS         |                     |                                | 9,300        | 21,000        |
| ADA Accommodations(Employee Rel) - BS       | 10-65-01-1154-56515 | Contract Labor/Services        | <u>0</u>     | <u>500</u>    |
| Total ADA Accommodations(Employee Rel) - BS |                     |                                | 0            | 500           |
| Provost - SA                                | 10-65-02-1103-56010 | Administrative Salaries        | 93,993       | 79,193        |
|   | 10-65-02-1103-56020 | Classified Salaries            | 36,345       | 37,545        |

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|-----------------------------------|---------------------|--------------------------------|----------|----------|
|                                   | 10-65-02-1103-56040 | Other Part Time Salaries       | 425      | 17,709   |
|                                   | 10-65-02-1103-56205 | Furniture and Equipment        | 0        | 475      |
|                                   | 10-65-02-1103-56213 | Postage                        | 1,020    | 1,020    |
|                                   | 10-65-02-1103-56218 | Supplies                       | 960      | 960      |
|                                   | 10-65-02-1103-56327 | Telephone                      | 660      | 540      |
|                                   | 10-65-02-1103-56351 | Employee Travel                | 5,620    | 5,945    |
|                                   | 10-65-02-1103-56410 | Repairs and Maintenance        | 175      | 175      |
|                                   | 10-65-02-1103-56515 | Contract Labor/Services        | 4,000    | 4,000    |
|                                   | 10-65-02-1103-56611 | Copying                        | 960      | 840      |
|                                   | 10-65-02-1103-56626 | Other Cost                     | 6,305    | 5,778    |
|                                   | 10-65-02-1103-56629 | Printing                       | 0        | 500      |
| Total Provost - SA                |                     |                                | 150,463  | 154,680  |
| ADA Accommodations - SA           | 10-65-02-1110-56218 | Supplies                       | 200      | 200      |
|                                   | 10-65-02-1110-56351 | Employee Travel                | 90       | 90       |
| Total ADA Accommodations - SA     |                     |                                | 290      | 290      |
| Campus Security - SA              | 10-65-02-1111-56511 | Campus Security                | 17,856   | 19,740   |
| Total Campus Security - SA        |                     |                                | 17,856   | 19,740   |
| Information Technology - SA       | 10-65-02-1142-56010 | Administrative Salaries        | 38,674   | 39,874   |
|                                   | 10-65-02-1142-56020 | Classified Salaries            | 73,148   | 82,218   |
|                                   | 10-65-02-1142-56204 | Electronic Equip & PC Software | 9,329    | 6,450    |
|                                   | 10-65-02-1142-56205 | Furniture and Equipment        | 1,629    | 300      |
|                                   | 10-65-02-1142-56211 | PC Software                    | 2,999    | 2,000    |
|                                   | 10-65-02-1142-56213 | Postage                        | 250      | 150      |
|                                   | 10-65-02-1142-56215 | Small Tools and Equipment      | 200      | 50       |
|                                   | 10-65-02-1142-56218 | Supplies                       | 7,056    | 6,000    |
|                                   | 10-65-02-1142-56325 | Network Access/Internet Servic | 62,400   | 60,000   |
|                                   | 10-65-02-1142-56327 | Telephone                      | 1,440    | 1,500    |
|                                   | 10-65-02-1142-56351 | Employee Travel                | 1,920    | 750      |
|                                   | 10-65-02-1142-56502 | Application Software/Maintenan | 5,800    | 5,500    |
|                                   | 10-65-02-1142-56512 | Comp Hardware/ElectrEquipMaint | 6,900    | 6,000    |
|                                   | 10-65-02-1142-56513 | Consultant Fees                | 2,958    | 2,500    |
|                                   | 10-65-02-1142-56600 | Administrative Software        | 35,000   | 30,000   |
|                                   | 10-65-02-1142-56611 | Copying                        | 10       | 10       |
| Total Information Technology - SA |                     |                                | 249,713  | 243,302  |
| General Services - SA             | 10-65-02-1144-56010 | Administrative Salaries        | 36,508   | 76,770   |
|                                   | 10-65-02-1144-56020 | Classified Salaries            | 51,152   | 54,979   |
|                                   | 10-65-02-1144-56040 | Other Part Time Salaries       | 686      | 0        |
|                                   | 10-65-02-1144-56213 | Postage                        | 14,751   | 14,351   |
|                                   | 10-65-02-1144-56216 | Student ID System Supplies     | 3,807    | 3,807    |
|                                   | 10-65-02-1144-56218 | Supplies                       | 1,661    | 1,757    |
|                                   | 10-65-02-1144-56266 | Student Liability Insurance    | 5,082    | 5,082    |
|                                   | 10-65-02-1144-56300 | Copy Departmental Chargebacks  | (27,300) | (27,300) |
|                                   | 10-65-02-1144-56303 | Postage Department Chargebacks | (10,000) | (10,000) |
|                                   | 10-65-02-1144-56327 | Telephone                      | 980      | 1,200    |
|                                   | 10-65-02-1144-56351 | Employee Travel                | 2,072    | 2,172    |
|                                   | 10-65-02-1144-56404 | Copier Maint/Paper/Supplies    | 23,700   | 22,200   |

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| Department                                  | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
|   | 10-65-02-1144-56412 | Repairs/Maintenance-Equipment  | 876              | 1,356            |
|   | 10-65-02-1144-56502 | Application Software/Maintenan | 1,534            | 0                |
|   | 10-65-02-1144-56508 | Bank Service Charges           | 25,000           | 25,000           |
|   | 10-65-02-1144-56515 | Contract Labor/Services        | 3,989            | 3,989            |
|   | 10-65-02-1144-56521 | Mail Service                   | 660              | 660              |
|   | 10-65-02-1144-56523 | Other Liability Insurance      | 13,689           | 13,959           |
|   | 10-65-02-1144-56606 | Bad Debts                      | 10,000           | 10,000           |
|   | 10-65-02-1144-56614 | Financial Aid Adjustments      | 2,000            | 2,000            |
|   | 10-65-02-1144-56626 | Other Cost                     | 1,411            | 0                |
|   | 10-65-02-1144-56629 | Printing                       | 116              | 120              |
| Total General Services - SA                 |                     |                                | <u>162,374</u>   | <u>202,102</u>   |
| Legal Counsel - SA                          | 10-65-02-1145-56505 | Attorney or Professional Fees  | 22,276           | 5,000            |
| Total Legal Counsel - SA                    |                     |                                | <u>22,276</u>    | <u>5,000</u>     |
| Dean of Facilities & Maintenance - SA       | 10-65-02-1146-56010 | Administrative Salaries        | 58,743           | 59,943           |
|   | 10-65-02-1146-56020 | Classified Salaries            | 48,194           | 50,391           |
|   | 10-65-02-1146-56204 | Electronic Equip & PC Software | 160              | 160              |
|   | 10-65-02-1146-56213 | Postage                        | 20               | 10               |
|   | 10-65-02-1146-56218 | Supplies                       | 1,100            | 1,200            |
|   | 10-65-02-1146-56351 | Employee Travel                | 780              | 180              |
|   | 10-65-02-1146-56515 | Contract Labor/Services        | 5,550            | 3,200            |
|   | 10-65-02-1146-56601 | Advertising-Miscellaneous      | 550              | 300              |
|   | 10-65-02-1146-56626 | Other Cost                     | 2,830            | 10               |
|   | 10-65-02-1146-56631 | Professional Organizations     | 255              | 255              |
| Total Dean of Facilities & Maintenance - SA |                     |                                | <u>118,182</u>   | <u>115,649</u>   |
| Personnel Department - SA                   | 10-65-02-1147-56612 | Drug/Pre-Employment Testing    | 4,640            | 4,640            |
| Total Personnel Department - SA             |                     |                                | <u>4,640</u>     | <u>4,640</u>     |
| Staff Benefits - SA                         | 10-65-02-1150-56050 | Group Health & Life Insurance  | 616,112          | 584,000          |
|   | 10-65-02-1150-56051 | ORP Matching                   | 20,000           | 31,800           |
|   | 10-65-02-1150-56052 | TRS Matching                   | 31,364           | 31,400           |
|   | 10-65-02-1150-56053 | Unemployment Taxes             | 35,967           | 36,000           |
|   | 10-65-02-1150-56054 | Workman's Compensation         | 36,778           | 37,000           |
|   | 10-65-02-1150-56055 | Employer FICA Expense          | 312,838          | 312,500          |
|   | 10-65-02-1150-56056 | Accrued Vacation               | 6,995            | 7,000            |
|   | 10-65-02-1150-56057 | ORP Differential(College Paid) | 11,800           | 0                |
|   | 10-65-02-1150-56058 | TRS (90-Day)                   | 6,596            | 6,600            |
|   | 10-65-02-1150-56060 | ERS 1% Payroll Contribution    | 0                | 32,000           |
| Total Staff Benefits - SA                   |                     |                                | <u>1,078,450</u> | <u>1,078,300</u> |
| Technology Upgrades - SA                    | 10-65-02-1151-56204 | Electronic Equip & PC Software | 78,174           | 10               |
| Total Technology Upgrades - SA              |                     |                                | <u>78,174</u>    | <u>10</u>        |
| Transportation - SA                         | 10-65-02-1152-56301 | Gas and Oil Dept Chargebacks   | (7,900)          | (7,900)          |
|   | 10-65-02-1152-56323 | Gas and Oil                    | 7,900            | 7,900            |
|   | 10-65-02-1152-56410 | Repairs and Maintenance        | 7,297            | 4,725            |

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| Department                          | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|-------------------------------------|---------------------|--------------------------------|------------------|------------------|
| Total Transportation - SA           | 10-65-02-1152-56530 | Vehicle Insurance              | 1,500            | 1,650            |
|                                     |                     |                                | <u>8,797</u>     | <u>6,375</u>     |
| Environmental Protection - SA       | 10-65-02-1153-56205 | Furniture and Equipment        | 3,500            | 0                |
|                                     | 10-65-02-1153-56218 | Supplies                       | 200              | 4,000            |
|                                     | 10-65-02-1153-56351 | Employee Travel                | 1,221            | 1,000            |
|                                     | 10-65-02-1153-56513 | Consultant Fees                | 1,869            | 0                |
|                                     | 10-65-02-1153-56626 | Other Cost                     | 310              | 0                |
| Total Environmental Protection - SA |                     |                                | <u>7,100</u>     | <u>5,000</u>     |
| Lamesa Center Director              | 10-65-03-1104-56010 | Administrative Salaries        | 22,731           | 23,331           |
|                                     | 10-65-03-1104-56204 | Electronic Equip & PC Software | 1,745            | 7,120            |
|                                     | 10-65-03-1104-56205 | Furniture and Equipment        | 1,265            | 0                |
|                                     | 10-65-03-1104-56213 | Postage                        | 300              | 300              |
|                                     | 10-65-03-1104-56218 | Supplies                       | 2,700            | 2,400            |
|                                     | 10-65-03-1104-56267 | Testing                        | 500              | 1,000            |
|                                     | 10-65-03-1104-56327 | Telephone                      | 2,400            | 3,600            |
|                                     | 10-65-03-1104-56351 | Employee Travel                | 1,022            | 2,500            |
|                                     | 10-65-03-1104-56404 | Copier Maint/Paper/Supplies    | 1,800            | 1,800            |
|                                     | 10-65-03-1104-56410 | Repairs and Maintenance        | 3,668            | 0                |
|                                     | 10-65-03-1104-56515 | Contract Labor/Services        | 500              | 500              |
|                                     | 10-65-03-1104-56601 | Advertising-Miscellaneous      | 549              | 600              |
|                                     | 10-65-03-1104-56602 | Advertising-Newspaper          | 651              | 300              |
|                                     | 10-65-03-1104-56618 | Institutional Memberships      | 892              | 904              |
| Total Lamesa Center Director        |                     |                                | <u>40,723</u>    | <u>44,355</u>    |
| Information Technology - LA         | 10-65-03-1142-56325 | Network Access/Internet Servic | 11,000           | 11,000           |
| Total Information Technology - LA   |                     |                                | <u>11,000</u>    | <u>11,000</u>    |
| Total Institutional Support         |                     |                                | <u>6,631,839</u> | <u>6,800,212</u> |
| Operations & Maintenance            |                     |                                |                  |                  |
| Building Maintenance - BS           | 10-75-01-1400-56030 | Full Time Maintenance Salaries | 123,057          | 116,937          |
|                                     | 10-75-01-1400-56031 | Part Time Maintenance Salaries | 0                | 7,000            |
|                                     | 10-75-01-1400-56215 | Small Tools and Equipment      | 2,000            | 6,897            |
|                                     | 10-75-01-1400-56218 | Supplies                       | 22,142           | 35,000           |
|                                     | 10-75-01-1400-56407 | Hauling/Moving/Storage         | 4,753            | 2,000            |
|                                     | 10-75-01-1400-56410 | Repairs and Maintenance        | 24,129           | 25,000           |
|                                     | 10-75-01-1400-56412 | Repairs/Maintenance-Equipment  | 25,109           | 26,644           |
|                                     | 10-75-01-1400-56416 | HVAC Chemicals for Central Pla | 11,443           | 15,000           |
|                                     | 10-75-01-1400-56417 | Repairs/Maintenance-Contract   | 0                | 123,777          |
|                                     | 10-75-01-1400-56515 | Contract Labor/Services        | 10,747           | 0                |
|                                     | 10-75-01-1400-56517 | Energy Mgt Syst-Maint Contract | 19,499           | 22,250           |
|                                     | 10-75-01-1400-56518 | Equipment Lease/Rental         | 4,176            | 5,800            |
|                                     | 10-75-01-1400-56526 | Repairs/Maintenance-Contract   | 169,897          | 0                |
|                                     | 10-75-01-1400-56626 | Other Cost                     | 186              | 1,000            |
| Total Building Maintenance - BS     |                     |                                | <u>417,138</u>   | <u>387,305</u>   |

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| Department   | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--|---------------------|--------------------------------|----------------|----------------|
| Custodial Services - BS                                | 10-75-01-1401-56030 | Full Time Maintenance Salaries | 165,524        | 197,692        |
|  | 10-75-01-1401-56215 | Small Tools and Equipment      | 5,104          | 6,000          |
|  | 10-75-01-1401-56218 | Supplies                       | 45,079         | 46,000         |
| <b>Total Custodial Services - BS</b>                   |                     |                                | <b>215,707</b> | <b>249,692</b> |
| Grounds Maintenance - BS                               | 10-75-01-1402-56010 | Administrative Salaries        | 41,711         | 42,911         |
|  | 10-75-01-1402-56030 | Full Time Maintenance Salaries | 51,502         | 56,533         |
|  | 10-75-01-1402-56031 | Part Time Maintenance Salaries | 4,098          | 0              |
|  | 10-75-01-1402-56215 | Small Tools and Equipment      | 3,390          | 2,400          |
|  | 10-75-01-1402-56218 | Supplies                       | 5,100          | 5,100          |
|  | 10-75-01-1402-56351 | Employee Travel                | 12             | 350            |
|  | 10-75-01-1402-56406 | Grounds Improvements           | 7,000          | 7,000          |
|  | 10-75-01-1402-56410 | Repairs and Maintenance        | 9,498          | 10,150         |
|  | 10-75-01-1402-56412 | Repairs/Maintenance-Equipment  | 6,500          | 6,500          |
|  | 10-75-01-1402-56631 | Professional Organizations     | 205            | 205            |
| <b>Total Grounds Maintenance - BS</b>                  |                     |                                | <b>129,016</b> | <b>131,149</b> |
| Physical Plant Operation & Maint - BS                  | 10-75-01-1403-56010 | Administrative Salaries        | 50,249         | 52,668         |
|  | 10-75-01-1403-56020 | Classified Salaries            | 25,818         | 27,018         |
|  | 10-75-01-1403-56204 | Electronic Equip & PC Software | 974            | 997            |
|  | 10-75-01-1403-56213 | Postage                        | 10             | 10             |
|  | 10-75-01-1403-56218 | Supplies                       | 1,146          | 1,275          |
|  | 10-75-01-1403-56219 | Uniforms                       | 1,887          | 1,440          |
|  | 10-75-01-1403-56322 | Garbage Disposal               | 30,082         | 38,850         |
|  | 10-75-01-1403-56327 | Telephone                      | 1,200          | 1,200          |
|  | 10-75-01-1403-56351 | Employee Travel                | 64             | 50             |
|  | 10-75-01-1403-56404 | Copier Maint/Paper/Supplies    | 1,752          | 1,752          |
|  | 10-75-01-1403-56515 | Contract Labor/Services        | 1,638          | 0              |
|  | 10-75-01-1403-56525 | Plant Insurance                | 95,217         | 101,270        |
|  | 10-75-01-1403-56529 | Training-Direct                | 0              | 100            |
|  | 10-75-01-1403-56615 | Freight                        | 7              | 50             |
|  | 10-75-01-1403-56630 | Professional Development/Train | 40             | 0              |
| <b>Total Physical Plant Operation &amp; Maint - BS</b> |                     |                                | <b>210,084</b> | <b>226,680</b> |
| Utilities - BS   | 10-75-01-1404-56304 | Telephone Dept Chargebacks     | (45,000)       | (45,000)       |
|  | 10-75-01-1404-56321 | Electricity-Big Spring         | 350,000        | 425,000        |
|  | 10-75-01-1404-56324 | Natural Gas-Big Spring         | 71,000         | 70,000         |
|  | 10-75-01-1404-56327 | Telephone                      | 45,000         | 45,000         |
|  | 10-75-01-1404-56328 | Water-Big Spring               | 65,000         | 60,000         |
| <b>Total Utilities - BS</b>                            |                     |                                | <b>486,000</b> | <b>555,000</b> |
| Physical Plant Operation & Maint - SA                  | 10-75-02-1403-56010 | Administrative Salaries        | 42,089         | 43,289         |
|  | 10-75-02-1403-56030 | Full Time Maintenance Salaries | 125,385        | 138,881        |
|  | 10-75-02-1403-56031 | Part Time Maintenance Salaries | 17,602         | 12,000         |
|  | 10-75-02-1403-56202 | Custodial supplies             | 20,505         | 22,660         |
|  | 10-75-02-1403-56205 | Furniture and Equipment        | 0              | 500            |
|  | 10-75-02-1403-56213 | Postage                        | 20             | 10             |
|  | 10-75-02-1403-56215 | Small Tools and Equipment      | 2,555          | 50             |
|  | 10-75-02-1403-56218 | Supplies                       | 1,000          | 1,000          |



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| Department                                  | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
|   | 10-75-02-1403-56290 | Capital Outlay                 | 8,000            | 0                |
|   | 10-75-02-1403-56322 | Garbage Disposal               | 5,185            | 5,200            |
|   | 10-75-02-1403-56327 | Telephone                      | 3,600            | 3,600            |
|   | 10-75-02-1403-56351 | Employee Travel                | 270              | 270              |
|   | 10-75-02-1403-56410 | Repairs and Maintenance        | 34,000           | 27,000           |
|   | 10-75-02-1403-56417 | Repairs/Maintenance-Contract   | 0                | 25,200           |
|   | 10-75-02-1403-56510 | Building & Facilities Rental   | 221,004          | 230,000          |
|   | 10-75-02-1403-56515 | Contract Labor/Services        | 18,369           | 20,722           |
|   | 10-75-02-1403-56525 | Plant Insurance                | 2,809            | 2,923            |
|   | 10-75-02-1403-56526 | Repairs/Maintenance-Contract   | 36,500           | 0                |
|   | 10-75-02-1403-56611 | Copying                        | 50               | 50               |
| Total Physical Plant Operation & Maint - SA |                     |                                | <u>538,943</u>   | <u>533,355</u>   |
| Utilities - SA                              | 10-75-02-1404-56304 | Telephone Dept Chargebacks     | (28,000)         | (28,840)         |
|   | 10-75-02-1404-56321 | Electricity-San Angelo         | 142,451          | 140,000          |
|   | 10-75-02-1404-56324 | Natural Gas                    | 18,873           | 30,873           |
|   | 10-75-02-1404-56327 | Telephone                      | 28,800           | 28,840           |
|   | 10-75-02-1404-56328 | Water-San Angelo               | 32,101           | 21,106           |
| Total Utilities - SA                        |                     |                                | <u>194,225</u>   | <u>191,979</u>   |
| Custodial Services - LA                     | 10-75-03-1401-56031 | Part Time Maintenance Salaries | 2,500            | 2,500            |
| Total Custodial Services - LA               |                     |                                | <u>2,500</u>     | <u>2,500</u>     |
| Total Operation & Maintenance               |                     |                                | <u>2,193,613</u> | <u>2,277,660</u> |
| Major Repairs & Rehab of Buildings          |                     |                                |                  |                  |
| Major Repairs & Rehabilitation - BS         | 10-80-01-1480-56205 | Furniture and Equipment        | 2,366            | 0                |
|   | 10-80-01-1480-56218 | Supplies                       | 1,177            | 0                |
|   | 10-80-01-1480-56407 | Hauling/Moving/Storage         | 600              | 0                |
|   | 10-80-01-1480-56410 | Repairs and Maintenance        | 2,928            | 0                |
|   | 10-80-01-1480-56417 | Repairs/Maintenance-Contract   | 0                | 125,615          |
|   | 10-80-01-1480-56481 | Physical Plant Improvement/Add | 114,479          | 0                |
|   | 10-80-01-1480-56526 | Repairs/Maintenance-Contract   | 2,826            | 0                |
| Total Major Repairs & Rehabilitation - BS   |                     |                                | <u>124,376</u>   | <u>125,615</u>   |
| Major Repairs & Rehabilitation - SA         | 10-80-02-1480-56213 | Postage                        | 24               | 0                |
|   | 10-80-02-1480-56409 | Renovation & Remodeling        | 1,357,471        | 0                |
|   | 10-80-02-1480-56481 | Physical Plant Improvement/Add | 0                | 1,656,072        |
|   | 10-80-02-1480-56602 | Advertising-Newspaper          | 474              | 0                |
| Total Major Repairs & Rehabilitation - SA   |                     |                                | <u>1,357,969</u> | <u>1,656,072</u> |
| Total Major Repairs & Rehab of Bldgs        |                     |                                | <u>1,482,345</u> | <u>1,781,687</u> |

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| Department                                    | Account Number      | Object Code Description        | 2012-13           | 2013-14           |
|---|---------------------|--------------------------------|-------------------|-------------------|
| Scholarships & Fellowships                    |                     |                                |                   |                   |
| Tuition Remission Scholarships - BS           | 10-85-01-3000-57103 | Tuition Remission & Exemption  | 288,280           | 319,580           |
| Total Tuition Remission Scholarships - BS     |                     |                                | <u>288,280</u>    | <u>319,580</u>    |
| Tuition Remission Scholarships - SA           | 10-85-02-3000-57103 | Tuition Remission & Exemption  | 338,075           | 395,219           |
| Total Tuition Remission Scholarships - SA     |                     |                                | <u>338,075</u>    | <u>395,219</u>    |
| Total Scholarships & Fellowships              |                     |                                | <u>626,355</u>    | <u>714,799</u>    |
| Transfers To (Out)                            |                     |                                |                   |                   |
| Note/Bond Payments-Transfers Out - BS         | 10-95-01-3100-61001 | Transfer to Plant-Pitney Bowes | 8,700             | 8,700             |
|   | 10-95-01-3100-61002 | Transfer to Plant-Vehicles/Bus | 39,521            | 39,522            |
|   | 10-95-01-3100-61008 | Transfer to Plant-TAMCO Equip  | 6,840             | 570               |
| Total Note/Bond Payments-Transfers Out - BS   |                     |                                | <u>55,061</u>     | <u>48,792</u>     |
| Mandatory Transfers to Other Funds - BS       | 10-95-01-3105-61003 | Transfer to TPEG               | 84,000            | 80,000            |
|   | 10-95-01-3105-61004 | Transfer to TPEG-Continuing Ed | 10,000            | 10,000            |
| Total Mandatory Transfers to Other Funds - BS |                     |                                | <u>94,000</u>     | <u>90,000</u>     |
| Transfers To Other Funds - BS                 | 10-95-01-3185-61005 | Transfers To Other Funds       | 794,321           | 999,953           |
| Total Transfers To Other Funds - BS           |                     |                                | <u>794,321</u>    | <u>999,953</u>    |
| Note/Bond Payments-Transfers Out - SA         | 10-95-02-3100-61001 | Transfer to Plant-Pitney Bowes | 3,588             | 3,588             |
|   | 10-95-02-3100-61006 | Transfer To Plant(Debt Ret)-Bo | 0                 | 762,500           |
| Total Note/Bond Payments-Transfers Out - SA   |                     |                                | <u>3,588</u>      | <u>766,088</u>    |
| Mandatory Transfers to Other Funds - SA       | 10-95-02-3105-61003 | Transfer to TPEG               | 2,603             | 2,805             |
|   | 10-95-02-3105-61004 | Transfer to TPEG-Continuing Ed | 8,316             | 7,271             |
| Total Mandatory Transfers to Other Funds - SA |                     |                                | <u>10,919</u>     | <u>10,076</u>     |
| Total Transfers To (Out)                      |                     |                                | <u>957,889</u>    | <u>1,914,909</u>  |
| Fund Total - HC Education & General           |                     |                                | <u>22,196,045</u> | <u>23,874,505</u> |

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| Department                          | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|-------------------------------------|---------------------|--------------------------------|------------------|------------------|
| <u>General Scholarship Fund</u>     |                     |                                |                  |                  |
| Scholarships & Fellowships          |                     |                                |                  |                  |
| General Scholarships - BS           | 12-85-01-3520-57000 | HC Performance Scholar-Tuition | 156,972          | 156,972          |
|                                     | 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 | 24,700           | 24,700           |
|                                     | 12-85-01-3520-57006 | Baseball-Tuition Scholarship   | 63,293           | 63,293           |
|                                     | 12-85-01-3520-57007 | Baseball-Book Scholarship      | 9,120            | 9,120            |
|                                     | 12-85-01-3520-57008 | Baseball-Room & Board Scholar  | 72,230           | 72,230           |
|                                     | 12-85-01-3520-57009 | Women's Softball Tuition Schol | 59,337           | 59,337           |
|                                     | 12-85-01-3520-57010 | Women's Softball Book Scholar  | 8,550            | 8,550            |
|                                     | 12-85-01-3520-57011 | Women's Softball R&B Scholarsh | 67,716           | 67,716           |
|                                     | 12-85-01-3520-57012 | Mens's Basketball-Tuition Schl | 39,558           | 39,558           |
|                                     | 12-85-01-3520-57013 | Men's Basketball-Book Scholar  | 5,700            | 5,700            |
|                                     | 12-85-01-3520-57014 | Men's Basketball-Rm&Bd Schlr   | 45,144           | 45,144           |
|                                     | 12-85-01-3520-57015 | Women's Basketball-Tuition Sch | 39,558           | 39,558           |
|                                     | 12-85-01-3520-57016 | Women's Basketball-Book Schlr  | 5,700            | 5,700            |
|                                     | 12-85-01-3520-57017 | Women's Basketball-Rm&Bd Schlr | 45,144           | 45,144           |
|                                     | 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 | 49,658           | 49,658           |
|                                     | 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 | 33,106           | 33,106           |
|                                     | 12-85-01-3520-57024 | Trainer-Tuition Scholarship    | 32,965           | 32,965           |
|                                     | 12-85-01-3520-57025 | Trainer-Book Scholarship       | 4,750            | 4,750            |
|                                     | 12-85-01-3520-57026 | Trainer-Room & Board Scholar   | 37,620           | 37,620           |
|                                     | 12-85-01-3520-57100 | Scholarships                   | 30,286           | 30,286           |
|                                     | 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     |                     |                                | <u>976,723</u>   | <u>976,723</u>   |
| General Scholarships - SA           | 12-85-02-3520-57100 | Scholarships                   | 50,000           | 53,400           |
| Total General Scholarships - SA     |                     |                                | <u>50,000</u>    | <u>53,400</u>    |
| General Scholarships - LA           | 12-85-03-3520-57100 | Scholarships                   | 4,000            | 4,000            |
| Total General Scholarships - LA     |                     |                                | <u>4,000</u>     | <u>4,000</u>     |
| Total Scholarships & Fellowships    |                     |                                | <u>1,030,723</u> | <u>1,034,123</u> |
| Fund Total - HC General Scholarship |                     |                                | <u>1,030,723</u> | <u>1,034,123</u> |

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| Department                    | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|-------------------------------|---------------------|--------------------------------|---------|---------|
| <u>Auxiliary Fund</u>         |                     |                                |         |         |
| Auxiliary Enterprises         |                     |                                |         |         |
| Student Activities - BS       | 20-90-01-3615-56010 | Administrative Salaries        | 3,000   | 3,000   |
|                               | 20-90-01-3615-56204 | Electronic Equip & PC Software | 400     | 0       |
|                               | 20-90-01-3615-56205 | Furniture and Equipment        | 515     | 0       |
|                               | 20-90-01-3615-56213 | Postage                        | 100     | 200     |
|                               | 20-90-01-3615-56218 | Supplies                       | 2,850   | 2,940   |
|                               | 20-90-01-3615-56320 | Cable Television               | 300     | 300     |
|                               | 20-90-01-3615-56351 | Employee Travel                | 0       | 500     |
|                               | 20-90-01-3615-56355 | Student Travel                 | 7,985   | 8,000   |
|                               | 20-90-01-3615-56638 | Student Activities             | 22,920  | 29,700  |
|                               | 20-90-01-3615-56641 | Student Organizations          | 225     | 225     |
|                               | 20-90-01-3615-56643 | Phi Theta Kappa                | 550     | 550     |
| Total Student Activities - BS |                     |                                | 38,845  | 45,415  |
| Athletic Director - BS        | 20-90-01-3620-56010 | Administrative Salaries        | 11,000  | 11,000  |
|                               | 20-90-01-3620-56020 | Classified Salaries            | 14,868  | 15,468  |
|                               | 20-90-01-3620-56213 | Postage                        | 50      | 50      |
|                               | 20-90-01-3620-56218 | Supplies                       | 0       | 50      |
|                               | 20-90-01-3620-56269 | Student Athletic Insurance     | 0       | 20,000  |
|                               | 20-90-01-3620-56327 | Telephone                      | 240     | 360     |
|                               | 20-90-01-3620-56351 | Employee Travel                | 727     | 500     |
|                               | 20-90-01-3620-56404 | Copier Maint/Paper/Supplies    | 1,785   | 1,785   |
|                               | 20-90-01-3620-56504 | Athletic Insurance             | 60,000  | 44,050  |
|                               | 20-90-01-3620-56626 | Other Cost                     | 131     | 150     |
|                               | 20-90-01-3620-56631 | Professional Organizations     | 4,342   | 4,500   |
| Total Athletic Director - BS  |                     |                                | 93,143  | 97,913  |
| Baseball - BS                 | 20-90-01-3621-56213 | Postage                        | 500     | 500     |
|                               | 20-90-01-3621-56218 | Supplies                       | 851     | 895     |
|                               | 20-90-01-3621-56219 | Uniforms                       | 9,205   | 9,260   |
|                               | 20-90-01-3621-56223 | Athletic Supplies and Equipmen | 13,511  | 11,215  |
|                               | 20-90-01-3621-56224 | Athletic Practice Apparel      | 2,250   | 2,730   |
|                               | 20-90-01-3621-56320 | Cable Television               | 986     | 1,265   |
|                               | 20-90-01-3621-56327 | Telephone                      | 510     | 510     |
|                               | 20-90-01-3621-56351 | Employee Travel                | 517     | 1,100   |
|                               | 20-90-01-3621-56353 | Player Travel                  | 500     | 500     |
|                               | 20-90-01-3621-56354 | Recruiting Travel              | 7,068   | 10,000  |
|                               | 20-90-01-3621-56410 | Repairs and Maintenance        | 500     | 1,500   |
|                               | 20-90-01-3621-56611 | Copying                        | 0       | 10      |
|                               | 20-90-01-3621-56616 | Game Cost                      | 35,026  | 40,000  |
|                               | 20-90-01-3621-56629 | Printing                       | 0       | 40      |
| Total Baseball - BS           |                     |                                | 71,424  | 79,525  |
| Basketball-Men's - BS         | 20-90-01-3622-56040 | Other Part Time Salaries       | 0       | 1,000   |
|                               | 20-90-01-3622-56207 | Food Cost                      | 3,381   | 3,381   |
|                               | 20-90-01-3622-56213 | Postage                        | 656     | 700     |
|                               | 20-90-01-3622-56218 | Supplies                       | 636     | 750     |
|                               | 20-90-01-3622-56219 | Uniforms                       | 1,938   | 2,200   |

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| Department                    | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|-------------------------------|---------------------|--------------------------------|---------|---------|
|                               | 20-90-01-3622-56223 | Athletic Supplies and Equipmen | 874     | 1,100   |
|                               | 20-90-01-3622-56224 | Athletic Practice Apparel      | 7,890   | 8,500   |
|                               | 20-90-01-3622-56327 | Telephone                      | 240     | 240     |
|                               | 20-90-01-3622-56351 | Employee Travel                | 111     | 120     |
|                               | 20-90-01-3622-56353 | Player Travel                  | 7,000   | 7,500   |
|                               | 20-90-01-3622-56354 | Recruiting Travel              | 7,000   | 8,000   |
|                               | 20-90-01-3622-56605 | Awards                         | 50      | 300     |
|                               | 20-90-01-3622-56616 | Game Cost                      | 20,292  | 28,000  |
|                               | 20-90-01-3622-56622 | Medical/Lab Cost               | 128     | 0       |
| Total Basketball-Men's - BS   |                     |                                | 50,196  | 61,791  |
| Basketball-Women's - BS       | 20-90-01-3623-56040 | Other Part Time Salaries       | 0       | 1,000   |
|                               | 20-90-01-3623-56207 | Food Cost                      | 3,110   | 2,240   |
|                               | 20-90-01-3623-56213 | Postage                        | 500     | 600     |
|                               | 20-90-01-3623-56218 | Supplies                       | 856     | 500     |
|                               | 20-90-01-3623-56219 | Uniforms                       | 2,350   | 2,000   |
|                               | 20-90-01-3623-56223 | Athletic Supplies and Equipmen | 1,408   | 1,700   |
|                               | 20-90-01-3623-56224 | Athletic Practice Apparel      | 6,667   | 7,500   |
|                               | 20-90-01-3623-56327 | Telephone                      | 240     | 240     |
|                               | 20-90-01-3623-56351 | Employee Travel                | 43      | 150     |
|                               | 20-90-01-3623-56353 | Player Travel                  | 1,962   | 2,300   |
|                               | 20-90-01-3623-56354 | Recruiting Travel              | 7,204   | 8,000   |
|                               | 20-90-01-3623-56605 | Awards                         | 235     | 250     |
|                               | 20-90-01-3623-56616 | Game Cost                      | 16,275  | 24,000  |
|                               | 20-90-01-3623-56622 | Medical/Lab Cost               | 0       | 225     |
|                               | 20-90-01-3623-56626 | Other Cost                     | 216     | 200     |
| Total Basketball-Women's - BS |                     |                                | 41,066  | 50,905  |
| Cheerleaders - BS             | 20-90-01-3624-56213 | Postage                        | 0       | 75      |
|                               | 20-90-01-3624-56218 | Supplies                       | 1,091   | 1,350   |
|                               | 20-90-01-3624-56219 | Uniforms                       | 4,808   | 3,600   |
|                               | 20-90-01-3624-56355 | Student Travel                 | 3,936   | 6,340   |
|                               | 20-90-01-3624-56500 | Accreditation/Licensing Cost   | 0       | 75      |
|                               | 20-90-01-3624-56515 | Contract Labor/Services        | 1,515   | 0       |
| Total Cheerleaders - BS       |                     |                                | 11,350  | 11,440  |
| Rodeo - BS                    | 20-90-01-3625-56206 | Feed                           | 35,000  | 35,000  |
|                               | 20-90-01-3625-56213 | Postage                        | 170     | 170     |
|                               | 20-90-01-3625-56215 | Small Tools and Equipment      | 1,000   | 1,000   |
|                               | 20-90-01-3625-56218 | Supplies                       | 1,298   | 1,298   |
|                               | 20-90-01-3625-56219 | Uniforms                       | 2,220   | 0       |
|                               | 20-90-01-3625-56327 | Telephone                      | 123     | 123     |
|                               | 20-90-01-3625-56351 | Employee Travel                | 4,000   | 4,000   |
|                               | 20-90-01-3625-56354 | Recruiting Travel              | 3,700   | 3,700   |
|                               | 20-90-01-3625-56410 | Repairs and Maintenance        | 9,953   | 4,861   |
|                               | 20-90-01-3625-56605 | Awards                         | 51      | 51      |
|                               | 20-90-01-3625-56616 | Game Cost                      | 19,932  | 19,980  |
|                               | 20-90-01-3625-56620 | Livestock                      | 33,401  | 38,144  |
|                               | 20-90-01-3625-56621 | Local Rodeo Cost               | 29,699  | 29,699  |
|                               | 20-90-01-3625-56631 | Professional Organizations     | 301     | 302     |
|                               | 20-90-01-3625-56645 | Recruiting/Outreach            | 336     | 636     |
| Total Rodeo - BS              |                     |                                | 141,184 | 138,964 |

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| Department                     | Account Number              | Object Code Description        | 2012-13                        | 2013-14       |               |
|--------------------------------|-----------------------------|--------------------------------|--------------------------------|---------------|---------------|
| Softball-Women's - BS          | 20-90-01-3626-56207         | Food Cost                      | 278                            | 0             |               |
|                                | 20-90-01-3626-56213         | Postage                        | 886                            | 825           |               |
|                                | 20-90-01-3626-56218         | Supplies                       | 250                            | 250           |               |
|                                | 20-90-01-3626-56219         | Uniforms                       | 2,782                          | 3,500         |               |
|                                | 20-90-01-3626-56223         | Athletic Supplies and Equipmen | 4,355                          | 4,800         |               |
|                                | 20-90-01-3626-56224         | Athletic Practice Apparel      | 4,197                          | 4,600         |               |
|                                | 20-90-01-3626-56290         | Capital Outlay                 | 0                              | 10,000        |               |
|                                | 20-90-01-3626-56327         | Telephone                      | 240                            | 240           |               |
|                                | 20-90-01-3626-56351         | Employee Travel                | 14                             | 110           |               |
|                                | 20-90-01-3626-56353         | Player Travel                  | 476                            | 500           |               |
|                                | 20-90-01-3626-56354         | Recruiting Travel              | 7,000                          | 8,000         |               |
|                                | 20-90-01-3626-56410         | Repairs and Maintenance        | 534                            | 600           |               |
|                                | 20-90-01-3626-56605         | Awards                         | 110                            | 150           |               |
|                                | 20-90-01-3626-56616         | Game Cost                      | 27,540                         | 33,800        |               |
|                                | 20-90-01-3626-56631         | Professional Organizations     | 140                            | 175           |               |
|                                | Total Softball-Women's - BS |                                |                                | <u>48,802</u> | <u>67,550</u> |
|                                | Trainer - BS                | 20-90-01-3627-56204            | Electronic Equip & PC Software | 150           | 0             |
| 20-90-01-3627-56205            |                             | Furniture and Equipment        | 3,832                          | 0             |               |
| 20-90-01-3627-56213            |                             | Postage                        | 100                            | 350           |               |
| 20-90-01-3627-56218            |                             | Supplies                       | 11,727                         | 11,500        |               |
| 20-90-01-3627-56327            |                             | Telephone                      | 344                            | 312           |               |
| 20-90-01-3627-56351            |                             | Employee Travel                | 1,843                          | 2,000         |               |
| 20-90-01-3627-56354            |                             | Recruiting Travel              | 1,681                          | 2,500         |               |
| 20-90-01-3627-56355            |                             | Student Travel                 | 655                            | 2,600         |               |
| 20-90-01-3627-56410            |                             | Repairs and Maintenance        | 750                            | 750           |               |
| 20-90-01-3627-56500            |                             | Accreditation/Licensing Cost   | 240                            | 260           |               |
| 20-90-01-3627-56515            |                             | Contract Labor/Services        | 0                              | 750           |               |
| 20-90-01-3627-56523            |                             | Other Liability Insurance      | 222                            | 300           |               |
| 20-90-01-3627-56605            |                             | Awards                         | 0                              | 40            |               |
| 20-90-01-3627-56611            |                             | Copying                        | 30                             | 30            |               |
| 20-90-01-3627-56622            |                             | Medical/Lab Cost               | 3,998                          | 8,000         |               |
| 20-90-01-3627-56631            |                             | Professional Organizations     | 10                             | 290           |               |
| Total Trainer - BS             |                             |                                |                                | <u>25,582</u> | <u>29,682</u> |
| Play Off Cost - BS             | 20-90-01-3628-56628         | Play Off Costs                 | <u>15,000</u>                  | <u>20,000</u> |               |
| Total Play Off Cost - BS       |                             |                                | 15,000                         | 20,000        |               |
| Game Room/Snack Bar - BS       | 20-90-01-3630-56260         | Food Service Contract          | <u>25,000</u>                  | <u>6,000</u>  |               |
| Total Game Room/Snack Bar - BS |                             |                                | 25,000                         | 6,000         |               |
| Area II FFA Camp - BS          | 20-90-01-3640-56627         | Other Operating Cost           | <u>15,000</u>                  | <u>20,000</u> |               |
| Total Area II FFA Camp - BS    |                             |                                | 15,000                         | 20,000        |               |
| Cheerleader Camp - BS          | 20-90-01-3641-56627         | Other Operating Cost           | <u>5,000</u>                   | <u>5,000</u>  |               |
| Total Cheerleader Camp - BS    |                             |                                | 5,000                          | 5,000         |               |

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|----------------------------------|---------------------|-------------------------------|---------------|---------------|
| HC Goat Camp - BS                | 20-90-01-3642-56627 | Other Operating Cost          | 13,500        | 12,000        |
| Total HC Goat Camp - BS          |                     |                               | <u>13,500</u> | <u>12,000</u> |
| HC Lamb Camp - BS                | 20-90-01-3643-56627 | Other Operating Cost          | 11,250        | 10,000        |
| Total HC Lamb Camp - BS          |                     |                               | <u>11,250</u> | <u>10,000</u> |
| Boys Basketball Camp - BS        | 20-90-01-3644-56627 | Other Operating Cost          | 2,000         | 2,000         |
| Total Boys Basketball Camp - BS  |                     |                               | <u>2,000</u>  | <u>2,000</u>  |
| Girls Basketball Camp - BS       | 20-90-01-3645-56627 | Other Operating Cost          | 2,000         | 2,000         |
| Total Girls Basketball Camp - BS |                     |                               | <u>2,000</u>  | <u>2,000</u>  |
| Baseball Camp - BS               | 20-90-01-3646-56627 | Other Operating Cost          | 2,000         | 2,000         |
| Total Baseball Camp - BS         |                     |                               | <u>2,000</u>  | <u>2,000</u>  |
| Rodeo Camp - BS                  | 20-90-01-3647-56627 | Other Operating Cost          | 500           | 500           |
| Total Rodeo Camp - BS            |                     |                               | <u>500</u>    | <u>500</u>    |
| Softball Camp - BS               | 20-90-01-3648-56627 | Other Operating Cost          | 2,000         | 2,000         |
| Total Softball Camp - BS         |                     |                               | <u>2,000</u>  | <u>2,000</u>  |
| Staff Benefits - BS              | 20-90-01-3650-56050 | Group Health & Life Insurance | 5,400         | 6,000         |
|                                  | 20-90-01-3650-56051 | ORP Matching                  | 500           | 400           |
|                                  | 20-90-01-3650-56052 | TRS Matching                  | 1,600         | 2,000         |
|                                  | 20-90-01-3650-56053 | Unemployment Taxes            | 160           | 180           |
|                                  | 20-90-01-3650-56054 | Workman's Compensation        | 300           | 300           |
|                                  | 20-90-01-3650-56055 | Employer FICA Expense         | 2,400         | 2,500         |
|                                  | 20-90-01-3650-56058 | TRS-90 Day (New Hires)        | 500           | 500           |
| Total Staff Benefits - BS        |                     |                               | <u>10,860</u> | <u>11,880</u> |
| Student Activities - SA          | 20-90-02-3615-56010 | Administrative Salaries       | 0             | 16,729        |
|                                  | 20-90-02-3615-56218 | Supplies                      | 0             | 2,500         |
|                                  | 20-90-02-3615-56355 | Student Travel                | 0             | 6,000         |
|                                  | 20-90-02-3615-56638 | Student Activities            | 0             | 22,000        |
|                                  | 20-90-02-3615-56641 | Student Organizations         | 0             | 200           |
| Total Student Activities - SA    |                     |                               | <u>0</u>      | <u>47,429</u> |
| Staff Benefits - SA              | 20-90-02-3650-56050 | Group Health & Life Insurance | 0             | 2,240         |
|                                  | 20-90-02-3650-56052 | TRS Matching                  | 0             | 985           |
|                                  | 20-90-02-3650-56053 | Unemployment Taxes            | 0             | 80            |
|                                  | 20-90-02-3650-56054 | Workman's Compensation        | 0             | 130           |
|                                  | 20-90-02-3650-56055 | Employer FICA Expense         | 0             | 1,180         |
| Total Staff Benefits - SA        |                     |                               | <u>0</u>      | <u>4,615</u>  |

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| Department                    | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|-------------------------------|---------------------|--------------------------------|----------------|----------------|
| Student Activities - LA       | 20-90-03-3615-56638 | Student Activities             | 0              | 200            |
| Total Student Activities - LA |                     |                                | 0              | 200            |
| Total Auxiliary Enterprises   |                     |                                | <u>625,702</u> | <u>728,809</u> |
| Fund Total - HC Auxiliary     |                     |                                | <u>625,702</u> | <u>728,809</u> |
| <u>Student Housing Fund</u>   |                     |                                |                |                |
| Auxiliary Enterprises         |                     |                                |                |                |
| Bookstore - BS                | 22-90-01-3705-56635 | Purchases For Resale-New Books | 62,000         | 62,000         |
|                               | 22-90-01-3705-56636 | Purchases For Resale-Used Book | 13,000         | 13,000         |
| Total Bookstore - BS          |                     |                                | <u>75,000</u>  | <u>75,000</u>  |
| Dormitories - BS              | 22-90-01-3710-56010 | Administrative Salaries        | 52,344         | 54,744         |
|                               | 22-90-01-3710-56040 | Other Part Time Salaries       | 10,000         | 5,000          |
|                               | 22-90-01-3710-56204 | Electronic Equip & PC Software | 0              | 15,000         |
|                               | 22-90-01-3710-56205 | Furniture and Equipment        | 10,000         | 38,000         |
|                               | 22-90-01-3710-56213 | Postage                        | 200            | 250            |
|                               | 22-90-01-3710-56218 | Supplies                       | 4,434          | 3,765          |
|                               | 22-90-01-3710-56320 | Cable Television               | 24,000         | 24,000         |
|                               | 22-90-01-3710-56327 | Telephone                      | 180            | 288            |
|                               | 22-90-01-3710-56351 | Employee Travel                | 1,400          | 1,400          |
|                               | 22-90-01-3710-56355 | Student Travel                 | 1,000          | 1,000          |
|                               | 22-90-01-3710-56410 | Repairs and Maintenance        | 5,360          | 12,440         |
|                               | 22-90-01-3710-56515 | Contract Labor/Services        | 0              | 3,900          |
|                               | 22-90-01-3710-56518 | Equipment Lease/Rental         | 2,400          | 0              |
|                               | 22-90-01-3710-56606 | Bad Debts                      | 4,000          | 4,000          |
|                               | 22-90-01-3710-56631 | Professional Organizations     | 50             | 50             |
|                               | 22-90-01-3710-56638 | Student Activities             | 1,823          | 2,000          |
| Total Dormitories - BS        |                     |                                | <u>117,191</u> | <u>165,837</u> |
| Food Service - BS             | 22-90-01-3720-56204 | Electronic Equip & PC Software | 329            | 0              |
|                               | 22-90-01-3720-56205 | Furniture and Equipment        | 821            | 2,500          |
|                               | 22-90-01-3720-56218 | Supplies                       | 148            | 500            |
|                               | 22-90-01-3720-56260 | Food Service Contract          | 423,442        | 425,000        |
|                               | 22-90-01-3720-56327 | Telephone                      | 500            | 500            |
|                               | 22-90-01-3720-56410 | Repairs and Maintenance        | 0              | 500            |
|                               | 22-90-01-3720-56417 | Repairs/Maintenance-Contract   | 0              | 6,675          |
|                               | 22-90-01-3720-56518 | Equipment Lease/Rental         | 2,475          | 2,475          |
|                               | 22-90-01-3720-56519 | Income Tax Expense             | 350            | 350            |
| Total Food Service - BS       |                     |                                | <u>428,065</u> | <u>438,500</u> |
| Miscellaneous - BS            | 22-90-01-3730-56606 | Bad Debts                      | 2,000          | 2,000          |
|                               | 22-90-01-3730-56618 | Institutional Memberships      | 12,000         | 17,500         |
| Total Miscellaneous - BS      |                     |                                | <u>14,000</u>  | <u>19,500</u>  |



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| Department                                  | Account Number      | Object Code Description        | 2012-13           | 2013-14           |
|---|---------------------|--------------------------------|-------------------|-------------------|
| Staff Benefits - BS                         | 22-90-01-3750-56050 | Group Health & Life Insurance  | 11,000            | 10,000            |
|   | 22-90-01-3750-56052 | TRS Matching                   | 3,400             | 4,200             |
|   | 22-90-01-3750-56053 | Unemployment Taxes             | 300               | 350               |
|   | 22-90-01-3750-56054 | Workman's Compensation         | 600               | 550               |
|   | 22-90-01-3750-56055 | Employer FICA Expense          | 4,400             | 4,800             |
|   | 22-90-01-3750-56058 | TRS-90 Day (New Hires)         | 1,000             | 500               |
| Total Staff Benefits - BS                   |                     |                                | <u>20,700</u>     | <u>20,400</u>     |
| Total Auxiliary Enterprises                 |                     |                                | <u>654,956</u>    | <u>719,237</u>    |
| Transfers To (Out)                          |                     |                                |                   |                   |
| Transfers To Other Funds - BS               | 22-95-01-3785-61005 | Transfers To Other Funds       | 1,384,695         | 1,501,787         |
|   | 22-95-01-3785-61006 | Transfer To Plant(Debt Ret)-Bo | 282,800           | 286,950           |
| Total Transfers To Other Funds - BS         |                     |                                | <u>1,667,495</u>  | <u>1,788,737</u>  |
| Total Transfers To (Out)                    |                     |                                | <u>1,667,495</u>  | <u>1,788,737</u>  |
| Fund Total - HC Student Housing (Auxiliary) |                     |                                | <u>2,322,451</u>  | <u>2,507,974</u>  |
| Total Unrestricted - Current                |                     |                                | <u>26,174,921</u> | <u>28,145,411</u> |
| RESTRICTED CURRENT                          |                     |                                |                   |                   |
| <u>Returned Check Fund</u>                  |                     |                                |                   |                   |
| Institutional Support                       |                     |                                |                   |                   |
| Returned Check - BS                         | 30-65-01-3820-56606 | Bad Debts                      | 550               | 550               |
| Total Returned Check - BS                   |                     |                                | <u>550</u>        | <u>550</u>        |
| Returned Check - SA                         | 30-65-02-3820-56606 | Bad Debts                      | 450               | 250               |
| Total Returned Check - SA                   |                     |                                | <u>450</u>        | <u>250</u>        |
| Total Institutional Support                 |                     |                                | <u>1,000</u>      | <u>800</u>        |
| Fund Total - HC Returned Check              |                     |                                | <u>1,000</u>      | <u>800</u>        |

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| Department                                      | Account Number      | Object Code Description       | 2012-13        | 2013-14        |
|---|---------------------|-------------------------------|----------------|----------------|
| <u>Staff Benefits Fund</u>                      |                     |                               |                |                |
| Instruction - Academic                          |                     |                               |                |                |
| Restr Benefits-Instruction(Acad) - BS           | 32-40-01-3860-56050 | Group Health & Life Insurance | 184,485        | 228,352        |
|   | 32-40-01-3860-56051 | ORP Matching                  | 84,536         | 46,777         |
|   | 32-40-01-3860-56052 | TRS Matching                  | 96,305         | 57,438         |
| Total Restr Benefits-Instruction (Acad) - BS    |                     |                               | <u>365,326</u> | <u>332,567</u> |
| Total Instruction - Academic                    |                     |                               | <u>365,326</u> | <u>332,567</u> |
| Instruction - Career/Technical Ed               |                     |                               |                |                |
| Restr Benefits-Instr(Career/TechEd) - BS        | 32-45-01-3860-56050 | Group Health & Life Insurance | 229,497        | 280,547        |
|   | 32-45-01-3860-56051 | ORP Matching                  | 100,350        | 55,329         |
|   | 32-45-01-3860-56052 | TRS Matching                  | 106,898        | 64,249         |
| Total Restr Benefits-Instr(Career/TechEd) - BS  |                     |                               | <u>436,745</u> | <u>400,125</u> |
| Total Instruction-Career/Technical Ed           |                     |                               | <u>436,745</u> | <u>400,125</u> |
| Academic Support                                |                     |                               |                |                |
| Restricted Benefits-Academic Support - BS       | 32-55-01-3862-56050 | Group Health & Life Insurance | 45,134         | 54,019         |
|   | 32-55-01-3862-56051 | ORP Matching                  | 17,276         | 9,349          |
|   | 32-55-01-3862-56052 | TRS Matching                  | 19,327         | 11,325         |
| Total Restricted Benefits-Academic Support - BS |                     |                               | <u>81,737</u>  | <u>74,693</u>  |
| Total Academic Support                          |                     |                               | <u>81,737</u>  | <u>74,693</u>  |
| Student Services                                |                     |                               |                |                |
| Restricted Benefits-Student Services - BS       | 32-60-01-3863-56050 | Group Health & Life Insurance | 54,190         | 63,756         |
|   | 32-60-01-3863-56051 | ORP Matching                  | 21,028         | 11,177         |
|   | 32-60-01-3863-56052 | TRS Matching                  | 22,166         | 13,215         |
| Total Restricted Benefits-Student Services - BS |                     |                               | <u>97,384</u>  | <u>88,148</u>  |
| Total Student Services                          |                     |                               | <u>97,384</u>  | <u>88,148</u>  |
| Institutional Support                           |                     |                               |                |                |
| Restricted Benefits-Inst'l Support - BS         | 32-65-01-3864-56050 | Group Health & Life Insurance | 292,632        | 441,155        |
|   | 32-65-01-3864-56051 | ORP Matching                  | 44,642         | 26,318         |
|   | 32-65-01-3864-56052 | TRS Matching                  | 50,757         | 32,233         |
| Total Restricted Benefits-Inst'l Support - BS   |                     |                               | <u>388,031</u> | <u>499,706</u> |
| Total Institutional Support                     |                     |                               | <u>388,031</u> | <u>499,706</u> |

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| Department                                    | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
| <b>Public Service</b>                         |                     |                                |                  |                  |
| Restricted Benefits-Public Service - BS       | 32-70-01-3866-56050 | Group Health & Life Insurance  | 5,738            | 6,041            |
|   | 32-70-01-3866-56051 | ORP Matching                   | 2,348            | 1,050            |
|   | 32-70-01-3866-56052 | TRS Matching                   | 3,167            | 1,540            |
| Total Restricted Benefits-Public Service - BS |                     |                                | <u>11,253</u>    | <u>8,631</u>     |
| Total Public Service                          |                     |                                | <u>11,253</u>    | <u>8,631</u>     |
| Fund Total - HC Restricted Staff Benefits     |                     |                                | <u>1,380,476</u> | <u>1,403,870</u> |
| <b><u>Title IV Fund</u></b>                   |                     |                                |                  |                  |
| <b>Scholarships &amp; Fellowships</b>         |                     |                                |                  |                  |
| Federal Work Study 12/13                      | 34-85-01-4019-56043 | Work Study Wages               | 71,810           | 0                |
|   | 34-85-01-4019-56617 | Indirect Cost/Admin Cost Allow | 3,590            | 0                |
| Total Federal Work Study 12/13                |                     |                                | <u>75,400</u>    | <u>0</u>         |
| Federal Work Study (100%) 12/13               | 34-85-01-4020-56043 | Work Study Wages               | 5,404            | 0                |
|   | 34-85-01-4020-56617 | Indirect Cost/Admin Cost Allow | 270              | 0                |
| Total Federal Work Study (100%) 12/13         |                     |                                | <u>5,674</u>     | <u>0</u>         |
| Federal Work Study 13/14                      | 34-85-01-4021-56043 | Work Study Wages               | 0                | 65,130           |
|   | 34-85-01-4021-56617 | Indirect Cost/Admin Cost Allow | 0                | 3,256            |
| Total Federal Work Study 13/14                |                     |                                | <u>0</u>         | <u>68,386</u>    |
| Federal Work Study (100%) 13/14               | 34-85-01-4022-56043 | Work Study Wages               | 0                | 4,902            |
|   | 34-85-01-4022-56617 | Indirect Cost/Admin Cost Allow | 0                | 245              |
| Total Federal Work Study (100%) 13/14         |                     |                                | <u>0</u>         | <u>5,147</u>     |
| PELL 12/13                                    | 34-85-01-4059-56617 | Indirect Cost/Admin Cost Allow | 10,000           | 0                |
|   | 34-85-01-4059-57105 | Student Aid                    | 7,000,000        | 0                |
| Total PELL 12/13                              |                     |                                | <u>7,010,000</u> | <u>0</u>         |
| PELL 13/14                                    | 34-85-01-4060-56617 | Indirect Cost/Admin Cost Allow | 0                | 10,000           |
|   | 34-85-01-4060-57105 | Student Aid                    | 0                | 7,000,000        |
| Total PELL 13/14                              |                     |                                | <u>0</u>         | <u>7,010,000</u> |
| SEOG 12/13                                    | 34-85-01-4084-56617 | Indirect Cost/Admin Cost Allow | 3,207            | 0                |
|   | 34-85-01-4084-57105 | Student Aid                    | 64,138           | 0                |
| Total SEOG 12/13                              |                     |                                | <u>67,345</u>    | <u>0</u>         |

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| Department                                       | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|--|---------------------|--------------------------------|------------------|------------------|
| SEOG 13/14                                       | 34-85-01-4085-56617 | Indirect Cost/Admin Cost Allow | 0                | 3,000            |
|  | 34-85-01-4085-57105 | Student Aid                    | 0                | 60,015           |
| Total SEOG 13/14                                 |                     |                                | <u>0</u>         | <u>63,015</u>    |
| Total Scholarships & Fellowships                 |                     |                                | <u>7,158,419</u> | <u>7,146,548</u> |
| Fund Total - Restricted Title IV                 |                     |                                | <u>7,158,419</u> | <u>7,146,548</u> |
| <u>Restricted Scholarship/Financial Aid Fund</u> |                     |                                |                  |                  |
| Scholarships & Fellowships                       |                     |                                |                  |                  |
| TEXAS Grant-Initial 12/13                        | 36-85-01-4459-57105 | Student Aid                    | <u>119,780</u>   | <u>0</u>         |
| Total TEXAS Grant-Initial 12/13                  |                     |                                | 119,780          | 0                |
| TEXAS Grant-Returning 12/13                      | 36-85-01-4460-57105 | Student Aid                    | <u>29,945</u>    | <u>0</u>         |
| Total TEXAS Grant-Returning 12/13                |                     |                                | 29,945           | 0                |
| TEOG-Initial 12/13                               | 36-85-01-4461-57105 | Student Aid                    | <u>29,122</u>    | <u>0</u>         |
| Total TEOG-Initial 12/13                         |                     |                                | 29,122           | 0                |
| TEOG-Returning 12/13                             | 36-85-01-4462-57105 | Student Aid                    | <u>40,800</u>    | <u>0</u>         |
| Total TEOG-Returning 12/13                       |                     |                                | 40,800           | 0                |
| TEXAS Grant - Initial 13/14                      | 36-85-01-4463-57105 | Student Aid                    | <u>0</u>         | <u>189,000</u>   |
| Total TEXAS Grant - Initial 13/14                |                     |                                | 0                | 189,000          |
| TEXAS Grant - Returning 13/14                    | 36-85-01-4464-57105 | Student Aid                    | <u>0</u>         | <u>47,292</u>    |
| Total TEXAS Grant - Returning 13/14              |                     |                                | 0                | 47,292           |
| TEOG - Initial 13/14                             | 36-85-01-4465-57105 | Student Aid                    | <u>0</u>         | <u>48,660</u>    |
| Total TEOG - Initial 13/14                       |                     |                                | 0                | 48,660           |
| TEOG - Returning 13/14                           | 36-85-01-4466-57105 | Student Aid                    | <u>0</u>         | <u>12,157</u>    |
| Total TEOG - Returning 13/14                     |                     |                                | 0                | 12,157           |
| Texas College Work Study 12/13                   | 36-85-01-4533-56041 | Texas College Work Study Wages | <u>15,317</u>    | <u>0</u>         |
| Total Texas College Work Study 12/13             |                     |                                | 15,317           | 0                |
| Texas College Work Study 13/14                   | 36-85-01-4534-56041 | Texas College Work Study Wages | <u>0</u>         | <u>19,380</u>    |
| Total Texas College Work Study 13/14             |                     |                                | 0                | 19,380           |

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| Department                                     | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|--|---------------------|--------------------------------|------------------|------------------|
| TPEG Resident-HC 12/13                         | 36-85-01-4570-57105 | Student Aid                    | 87,119           | 0                |
|  | 36-85-01-4570-57120 | Continuing Ed Student Aid-BS   | 1,000            | 0                |
|  | 36-85-01-4570-57121 | Continuing Ed Student Aid-Lame | 500              | 0                |
|  | 36-85-01-4570-57122 | Continuing Ed Student Aid-SA   | <u>10,000</u>    | <u>0</u>         |
| Total TPEG Resident-HC 12/13                   |                     |                                | 98,619           | 0                |
| TPEG NonResident-HC 12/13                      | 36-85-01-4571-57105 | Student Aid                    | <u>6,420</u>     | <u>0</u>         |
| Total TPEG NonResident-HC 12/13                |                     |                                | 6,420            | 0                |
| TPEG Resident-HC 13/14                         | 36-85-01-4572-57105 | Student Aid                    | 0                | 74,276           |
|  | 36-85-01-4572-57120 | Continuing Ed Student Aid-BS   | 0                | 1,000            |
|  | 36-85-01-4572-57121 | Continuing Ed Student Aid-Lame | 0                | 500              |
|  | 36-85-01-4572-57122 | Continuing Ed Student Aid-SA   | <u>0</u>         | <u>10,000</u>    |
| Total TPEG Resident-HC 13/14                   |                     |                                | 0                | 85,776           |
| TPEG Non-Resident-HC 13/14                     | 36-85-01-4573-57105 | Student Aid                    | <u>0</u>         | <u>14,520</u>    |
| Total TPEG Non-Resident-HC 13/14               |                     |                                | 0                | 14,520           |
| Dora Roberts Foundation Scholarship - BS       | 36-85-01-4858-57100 | Scholarships                   | <u>50,000</u>    | <u>50,000</u>    |
| Total Dora Roberts Foundation Scholarship - BS |                     |                                | 50,000           | 50,000           |
| TPEG Resident-SW 12/13                         | 36-85-04-4570-57105 | Student Aid                    | <u>4,000</u>     | <u>0</u>         |
| Total TPEG Resident-SW 12/13                   |                     |                                | 4,000            | 0                |
| TPEG NonResident-SW 12/13                      | 36-85-04-4571-57105 | Student Aid                    | <u>14,050</u>    | <u>0</u>         |
| Total TPEG NonResident-SW 12/13                |                     |                                | 14,050           | 0                |
| TPEG Resident-SW 13/14                         | 36-85-04-4572-57105 | Student Aid                    | <u>0</u>         | <u>8,000</u>     |
| Total TPEG Resident-SW 13/14                   |                     |                                | 0                | 8,000            |
| TPEG Non-Resident-SW 13/14                     | 36-85-04-4573-57105 | Student Aid                    | <u>0</u>         | <u>10,050</u>    |
| Total TPEG Non-Resident-SW 13/14               |                     |                                | 0                | 10,050           |
| Total Scholarships & Fellowships               |                     |                                | <u>408,053</u>   | <u>484,835</u>   |
| Fund Total - Restricted Scholarship/Fin Aid    |                     |                                | <u>408,053</u>   | <u>484,835</u>   |
| Total Restricted Scholarship/Fin Aid           |                     |                                | <u>7,566,472</u> | <u>7,631,383</u> |

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| Department                              | Account Number                 | Object Code Description        | 2012-13        | 2013-14        |
|---|--------------------------------|--------------------------------|----------------|----------------|
| <u>Restricted Special Purposes Fund</u> |                                |                                |                |                |
| Instruction - Career/Technical Ed       |                                |                                |                |                |
| Perkins Instructional-BS 12/13          | 38-45-01-6143-56204            | Electronic Equip & PC Software | 18,424         | 0              |
|   | 38-45-01-6143-56205            | Furniture and Equipment        | 35,627         | 0              |
|   | 38-45-01-6143-56208            | Classroom Materials/Instr Supp | 3,503          | 0              |
|   | 38-45-01-6143-56215            | Small Tools and Equipment      | 5,503          | 0              |
|   | 38-45-01-6143-56290            | Capital Outlay                 | 53,937         | 0              |
| Total Perkins Instructional-BS 12/13    |                                |                                | <u>116,994</u> | <u>0</u>       |
| Perkins Instructional-BS 13/14          | 38-45-01-6145-56626            | Other Cost                     | <u>0</u>       | <u>193,818</u> |
| Total Perkins Instructional-BS 13/14    |                                |                                | <u>0</u>       | <u>193,818</u> |
| Total Instruction - Career/Technical Ed |                                |                                | <u>116,994</u> | <u>193,818</u> |
| Academic Support                        |                                |                                |                |                |
| Title V READE (YR3)-BS 12/13            | 38-55-01-5064-56001            | Full Time Faculty Salaries     | 90,000         | 0              |
|   | 38-55-01-5064-56003            | Part Time Faculty Salaries     | 10,000         | 0              |
|   | 38-55-01-5064-56010            | Administrative Salaries        | 60,000         | 0              |
|   | 38-55-01-5064-56020            | Classified Salaries            | 40,000         | 0              |
|   | 38-55-01-5064-56040            | Other Part Time Salaries       | 59,300         | 0              |
|   | 38-55-01-5064-56050            | Group Health & Life Insurance  | 35,500         | 0              |
|   | 38-55-01-5064-56051            | ORP Matching                   | 4,500          | 0              |
|   | 38-55-01-5064-56052            | TRS Matching                   | 13,500         | 0              |
|   | 38-55-01-5064-56053            | Unemployment Taxes             | 1,500          | 0              |
|   | 38-55-01-5064-56054            | Workman's Compensation         | 3,000          | 0              |
|   | 38-55-01-5064-56055            | Employer FICA Expense          | 14,604         | 0              |
|   | 38-55-01-5064-56204            | Electronic Equip & PC Software | 142,800        | 0              |
|   | 38-55-01-5064-56205            | Furniture and Equipment        | 52,000         | 0              |
|   | 38-55-01-5064-56218            | Supplies                       | 3,000          | 0              |
|   | 38-55-01-5064-56267            | Testing                        | 3,000          | 0              |
|   | 38-55-01-5064-56290            | Capital Outlay                 | 15,000         | 0              |
|   | 38-55-01-5064-56351            | Employee Travel                | 56,000         | 0              |
|   | 38-55-01-5064-56500            | Accreditation/Licensing Cost   | 3,000          | 0              |
|   | 38-55-01-5064-56502            | Application Software/Maintenan | 1,000          | 0              |
|   | 38-55-01-5064-56515            | Contract Labor/Services        | 13,000         | 0              |
| 38-55-01-5064-56630                     | Professional Development/Train | 5,300                          | 0              |                |
| 38-55-01-5064-56640                     | Workshops/Seminars (College Ho | 10,500                         | 0              |                |
| Total Title V READE (YR3)-BS 12/13      |                                |                                | <u>636,504</u> | <u>0</u>       |
| HSI STEM Coop (YR2)-BS 12/13            | 38-55-01-5065-56001            | Full Time Faculty Salaries     | 55,778         | 0              |
|   | 38-55-01-5065-56002            | Faculty Overload Salaries      | 4,000          | 0              |
|   | 38-55-01-5065-56010            | Administrative Salaries        | 42,847         | 0              |
|   | 38-55-01-5065-56040            | Other Part Time Salaries       | 20,000         | 0              |
|   | 38-55-01-5065-56050            | Group Health & Life Insurance  | 13,151         | 0              |
|   | 38-55-01-5065-56051            | ORP Matching                   | 2,149          | 0              |
|   | 38-55-01-5065-56052            | TRS Matching                   | 4,747          | 0              |
|   | 38-55-01-5065-56053            | Unemployment Taxes             | 674            | 0              |

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| Department                         | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|------------------------------------|---------------------|--------------------------------|---------|---------|
|                                    | 38-55-01-5065-56054 | Workman's Compensation         | 863     | 0       |
|                                    | 38-55-01-5065-56055 | Employer FICA Expense          | 6,299   | 0       |
|                                    | 38-55-01-5065-56058 | TRS-90 Day (New Hires)         | 120     | 0       |
|                                    | 38-55-01-5065-56060 | ERS 1% Payroll Contribution    | 732     | 0       |
|                                    | 38-55-01-5065-56204 | Electronic Equip & PC Software | 69,750  | 0       |
|                                    | 38-55-01-5065-56205 | Furniture and Equipment        | 62,912  | 0       |
|                                    | 38-55-01-5065-56208 | Classroom Materials/Instr Supp | 32,500  | 0       |
|                                    | 38-55-01-5065-56218 | Supplies                       | 1,150   | 0       |
|                                    | 38-55-01-5065-56290 | Capital Outlay                 | 12,250  | 0       |
|                                    | 38-55-01-5065-56351 | Employee Travel                | 29,466  | 0       |
|                                    | 38-55-01-5065-56355 | Student Travel                 | 150     | 0       |
| Total HSI STEM Coop (YR2)-BS 12/13 |                     |                                | 359,538 | 0       |
| HSI STEM (E-START)-BS 12/13        | 38-55-01-5066-56001 | Full Time Faculty Salaries     | 112,000 | 0       |
|                                    | 38-55-01-5066-56010 | Administrative Salaries        | 32,000  | 0       |
|                                    | 38-55-01-5066-56020 | Classified Salaries            | 41,600  | 0       |
|                                    | 38-55-01-5066-56040 | Other Part Time Salaries       | 15,000  | 0       |
|                                    | 38-55-01-5066-56050 | Group Health & Life Insurance  | 22,500  | 0       |
|                                    | 38-55-01-5066-56051 | ORP Matching                   | 3,000   | 0       |
|                                    | 38-55-01-5066-56052 | TRS Matching                   | 6,700   | 0       |
|                                    | 38-55-01-5066-56053 | Unemployment Taxes             | 800     | 0       |
|                                    | 38-55-01-5066-56054 | Workman's Compensation         | 1,500   | 0       |
|                                    | 38-55-01-5066-56055 | Employer FICA Expense          | 9,068   | 0       |
|                                    | 38-55-01-5066-56204 | Electronic Equip & PC Software | 124,000 | 0       |
|                                    | 38-55-01-5066-56205 | Furniture and Equipment        | 119,159 | 0       |
|                                    | 38-55-01-5066-56208 | Classroom Materials/Instr Supp | 70,000  | 0       |
|                                    | 38-55-01-5066-56209 | New Book Purchases             | 100     | 0       |
|                                    | 38-55-01-5066-56218 | Supplies                       | 1,000   | 0       |
|                                    | 38-55-01-5066-56290 | Capital Outlay                 | 146,873 | 0       |
|                                    | 38-55-01-5066-56351 | Employee Travel                | 5,900   | 0       |
|                                    | 38-55-01-5066-56355 | Student Travel                 | 20,308  | 0       |
|                                    | 38-55-01-5066-56515 | Contract Labor/Services        | 82,908  | 0       |
|                                    | 38-55-01-5066-56532 | On-Line Subscriptions/Services | 19,816  | 0       |
|                                    | 38-55-01-5066-56626 | Other Cost                     | 6,000   | 0       |
|                                    | 38-55-01-5066-56629 | Printing                       | 500     | 0       |
|                                    | 38-55-01-5066-56630 | Professional Development/Train | 15,000  | 0       |
|                                    | 38-55-01-5066-56631 | Professional Organizations     | 4,650   | 0       |
|                                    | 38-55-01-5066-56640 | Workshops/Seminars (College Ho | 2,600   | 0       |
| Total HSI STEM (E-START)-BS 12/13  |                     |                                | 862,982 | 0       |
| Title V READE(YR4)-BS 13/14        | 38-55-01-5070-56001 | Full Time Faculty Salaries     | 0       | 114,000 |
|                                    | 38-55-01-5070-56003 | Part Time Faculty Salaries     | 0       | 5,295   |
|                                    | 38-55-01-5070-56010 | Administrative Salaries        | 0       | 37,000  |
|                                    | 38-55-01-5070-56020 | Classified Salaries            | 0       | 17,000  |
|                                    | 38-55-01-5070-56040 | Other Part Time Salaries       | 0       | 40,000  |
|                                    | 38-55-01-5070-56050 | Group Health & Life Insurance  | 0       | 24,000  |
|                                    | 38-55-01-5070-56051 | ORP Matching                   | 0       | 5,000   |
|                                    | 38-55-01-5070-56052 | TRS Matching                   | 0       | 6,000   |
|                                    | 38-55-01-5070-56053 | Unemployment Taxes             | 0       | 2,000   |
|                                    | 38-55-01-5070-56054 | Workman's Compensation         | 0       | 3,723   |
|                                    | 38-55-01-5070-56055 | Employer FICA Expense          | 0       | 18,000  |
|                                    | 38-55-01-5070-56058 | TRS-90 Day (New Hires)         | 0       | 1,000   |
|                                    | 38-55-01-5070-56204 | Electronic Equip & PC Software | 0       | 140,000 |

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| Department                             | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--|---------------------|--------------------------------|---------|---------|
|  | 38-55-01-5070-56205 | Furniture and Equipment        | 0       | 52,600  |
|  | 38-55-01-5070-56208 | Classroom Materials/Instr Supp | 0       | 1,000   |
|  | 38-55-01-5070-56209 | New Book Purchases             | 0       | 100     |
|  | 38-55-01-5070-56218 | Supplies                       | 0       | 2,000   |
|  | 38-55-01-5070-56290 | Capital Outlay                 | 0       | 100,000 |
|  | 38-55-01-5070-56351 | Employee Travel                | 0       | 39,000  |
|  | 38-55-01-5070-56500 | Accreditation/Licensing Cost   | 0       | 3,000   |
|  | 38-55-01-5070-56515 | Contract Labor/Services        | 0       | 23,000  |
|  | 38-55-01-5070-56626 | Other Cost                     | 0       | 100     |
|  | 38-55-01-5070-56629 | Printing                       | 0       | 100     |
|  | 38-55-01-5070-56630 | Professional Development/Train | 0       | 10,700  |
|  | 38-55-01-5070-56640 | Workshops/Seminars (College Ho | 0       | 5,000   |
| Total Title V READE(YR4)-BS 13/14      |                     |                                | 0       | 649,618 |
| HSI STEM(YR3)-BS 13/14 (e-START)       | 38-55-01-5071-56001 | Full Time Faculty Salaries     | 0       | 165,000 |
|  | 38-55-01-5071-56010 | Administrative Salaries        | 0       | 33,000  |
|  | 38-55-01-5071-56020 | Classified Salaries            | 0       | 32,846  |
|  | 38-55-01-5071-56040 | Other Part Time Salaries       | 0       | 18,200  |
|  | 38-55-01-5071-56050 | Group Health & Life Insurance  | 0       | 27,000  |
|  | 38-55-01-5071-56051 | ORP Matching                   | 0       | 3,000   |
|  | 38-55-01-5071-56052 | TRS Matching                   | 0       | 6,000   |
|  | 38-55-01-5071-56053 | Unemployment Taxes             | 0       | 1,500   |
|  | 38-55-01-5071-56054 | Workman's Compensation         | 0       | 2,000   |
|  | 38-55-01-5071-56055 | Employer FICA Expense          | 0       | 18,000  |
|  | 38-55-01-5071-56058 | TRS-90 Day (New Hires)         | 0       | 417     |
|  | 38-55-01-5071-56204 | Electronic Equip & PC Software | 0       | 124,340 |
|  | 38-55-01-5071-56205 | Furniture and Equipment        | 0       | 126,528 |
|  | 38-55-01-5071-56208 | Classroom Materials/Instr Supp | 0       | 31,690  |
|  | 38-55-01-5071-56209 | New Book Purchases             | 0       | 100     |
|  | 38-55-01-5071-56218 | Supplies                       | 0       | 2,690   |
|  | 38-55-01-5071-56290 | Capital Outlay                 | 0       | 117,038 |
|  | 38-55-01-5071-56351 | Employee Travel                | 0       | 18,530  |
|  | 38-55-01-5071-56355 | Student Travel                 | 0       | 4,100   |
|  | 38-55-01-5071-56515 | Contract Labor/Services        | 0       | 83,350  |
|  | 38-55-01-5071-56532 | On-Line Subscriptions/Services | 0       | 21,377  |
|  | 38-55-01-5071-56626 | Other Cost                     | 0       | 5,430   |
|  | 38-55-01-5071-56629 | Printing                       | 0       | 500     |
|  | 38-55-01-5071-56630 | Professional Development/Train | 0       | 7,850   |
|  | 38-55-01-5071-56631 | Professional Organizations     | 0       | 4,650   |
|  | 38-55-01-5071-56640 | Workshops/Seminars (College Ho | 0       | 10,980  |
| Total HSI STEM(YR3)-BS 13/14 (e-START) |                     |                                | 0       | 866,116 |
| HSI STEM Coop(YR3)-BS 13/14            | 38-55-01-5072-56001 | Full Time Faculty Salaries     | 0       | 44,834  |
|  | 38-55-01-5072-56010 | Administrative Salaries        | 0       | 43,275  |
|  | 38-55-01-5072-56040 | Other Part Time Salaries       | 0       | 20,000  |
|  | 38-55-01-5072-56050 | Group Health & Life Insurance  | 0       | 10,200  |
|  | 38-55-01-5072-56051 | ORP Matching                   | 0       | 2,412   |
|  | 38-55-01-5072-56052 | TRS Matching                   | 0       | 3,000   |
|  | 38-55-01-5072-56053 | Unemployment Taxes             | 0       | 540     |
|  | 38-55-01-5072-56054 | Workman's Compensation         | 0       | 900     |
|  | 38-55-01-5072-56055 | Employer FICA Expense          | 0       | 6,600   |
|  | 38-55-01-5072-56058 | TRS-90 Day (New Hires)         | 0       | 287     |



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| Department                                   | Account Number      | Object Code Description        | 2012-13   | 2013-14   |
|--|---------------------|--------------------------------|-----------|-----------|
|  | 38-55-01-5072-56060 | ERS 1% Payroll Contribution    | 0         | 732       |
|  | 38-55-01-5072-56204 | Electronic Equip & PC Software | 0         | 87,595    |
|  | 38-55-01-5072-56205 | Furniture and Equipment        | 0         | 87,594    |
|  | 38-55-01-5072-56208 | Classroom Materials/Instr Supp | 0         | 87,594    |
|  | 38-55-01-5072-56218 | Supplies                       | 0         | 2,000     |
|  | 38-55-01-5072-56290 | Capital Outlay                 | 0         | 11,250    |
|  | 38-55-01-5072-56351 | Employee Travel                | 0         | 22,537    |
|  | 38-55-01-5072-56355 | Student Travel                 | 0         | 1,000     |
|  | 38-55-01-5072-56515 | Contract Labor/Services        | 0         | 1,000     |
|  | 38-55-01-5072-56626 | Other Cost                     | 0         | 100       |
|  | 38-55-01-5072-56630 | Professional Development/Train | 0         | 5,000     |
|  | 38-55-01-5072-56640 | Workshops/Seminars (College Ho | 0         | 1,000     |
| Total HSI STEM Coop(YR3)-BS 13/14            |                     |                                | 0         | 439,450   |
| <br>   |                     |                                |           |           |
| Total Academic Support                       |                     |                                | 1,859,024 | 1,955,184 |
| <br>   |                     |                                |           |           |
| Student Services                             |                     |                                |           |           |
| <br>   |                     |                                |           |           |
| Perkins Special Populations-BS 12/13         | 38-60-01-6144-56003 | Part Time Faculty Salaries     | 4,679     | 0         |
|  | 38-60-01-6144-56010 | Administrative Salaries        | 70,501    | 0         |
|  | 38-60-01-6144-56040 | Other Part Time Salaries       | 3,959     | 0         |
|  | 38-60-01-6144-56050 | Group Health & Life Insurance  | 11,883    | 0         |
|  | 38-60-01-6144-56052 | TRS Matching                   | 10,503    | 0         |
|  | 38-60-01-6144-56053 | Unemployment Taxes             | 500       | 0         |
|  | 38-60-01-6144-56054 | Workman's Compensation         | 5,991     | 0         |
|  | 38-60-01-6144-56055 | Employer FICA Expense          | 5,391     | 0         |
|  | 38-60-01-6144-56209 | New Book Purchases             | 2,916     | 0         |
|  | 38-60-01-6144-56213 | Postage                        | 96        | 0         |
|  | 38-60-01-6144-56218 | Supplies                       | 979       | 0         |
|  | 38-60-01-6144-56327 | Telephone                      | 1,105     | 0         |
|  | 38-60-01-6144-56351 | Employee Travel                | 3,400     | 0         |
|  | 38-60-01-6144-56515 | Contract Labor/Services        | 16,600    | 0         |
| Total Perkins Special Populations - BS 12/13 |                     |                                | 138,503   | 0         |
| <br>   |                     |                                |           |           |
| Total Student Services                       |                     |                                | 138,503   | 0         |
| <br>   |                     |                                |           |           |
| Public Service                               |                     |                                |           |           |
| <br>   |                     |                                |           |           |
| ABE Federal (225)-BS 12/13                   | 38-70-01-6337-56003 | Part Time Faculty Salaries     | 53,630    | 0         |
|  | 38-70-01-6337-56010 | Administrative Salaries        | 30,288    | 0         |
|  | 38-70-01-6337-56020 | Classified Salaries            | 12,000    | 0         |
|  | 38-70-01-6337-56050 | Group Health & Life Insurance  | 11,723    | 0         |
|  | 38-70-01-6337-56052 | TRS Matching                   | 7,349     | 0         |
|  | 38-70-01-6337-56054 | Workman's Compensation         | 949       | 0         |
|  | 38-70-01-6337-56055 | Employer FICA Expense          | 6,338     | 0         |
|  | 38-70-01-6337-56060 | ERS 1% Payroll Contribution    | 1,117     | 0         |
|  | 38-70-01-6337-56208 | Classroom Materials/Instr Supp | 8,000     | 0         |
|  | 38-70-01-6337-56218 | Supplies                       | 3,000     | 0         |
|  | 38-70-01-6337-56351 | Employee Travel                | 2,500     | 0         |
| Total ABE Federal (225)-BS 12/13             |                     |                                | 136,894   | 0         |

Howard College  
Budget for 2013-14  
With Prior Year Comparative Budget  
Expenditures

| Department                  | Account Number                   | Object Code Description        | 2012-13                    | 2013-14 |   |
|-----------------------------|----------------------------------|--------------------------------|----------------------------|---------|---|
| ABE Federal (231)-BS 12/13  | 38-70-01-6338-56001              | Full Time Faculty Salaries     | 15,568                     | 0       |   |
|                             | 38-70-01-6338-56003              | Part Time Faculty Salaries     | 45,756                     | 0       |   |
|                             | 38-70-01-6338-56010              | Administrative Salaries        | 19,000                     | 0       |   |
|                             | 38-70-01-6338-56020              | Classified Salaries            | 12,000                     | 0       |   |
|                             | 38-70-01-6338-56050              | Group Health & Life Insurance  | 5,032                      | 0       |   |
|                             | 38-70-01-6338-56052              | TRS Matching                   | 3,812                      | 0       |   |
|                             | 38-70-01-6338-56054              | Workman's Compensation         | 695                        | 0       |   |
|                             | 38-70-01-6338-56055              | Employer FICA Expense          | 3,943                      | 0       |   |
|                             | 38-70-01-6338-56060              | ERS 1% Payroll Contribution    | 818                        | 0       |   |
|                             | 38-70-01-6338-56204              | Electronic Equip & PC Software | 36,120                     | 0       |   |
|                             | 38-70-01-6338-56205              | Furniture and Equipment        | 2,000                      | 0       |   |
|                             | 38-70-01-6338-56208              | Classroom Materials/Instr Supp | 6,000                      | 0       |   |
|                             | 38-70-01-6338-56213              | Postage                        | 100                        | 0       |   |
|                             | 38-70-01-6338-56218              | Supplies                       | 2,458                      | 0       |   |
|                             | 38-70-01-6338-56327              | Telephone                      | 400                        | 0       |   |
|                             | 38-70-01-6338-56351              | Employee Travel                | 2,500                      | 0       |   |
|                             | 38-70-01-6338-56510              | Building & Facilities Rental   | 4,800                      | 0       |   |
|                             | Total ABE Federal (231)-BS 12/13 |                                |                            | 161,002 | 0 |
|                             | ABE Fed TANF-BS 12/13            | 38-70-01-6340-56001            | Full Time Faculty Salaries | 3,467   | 0 |
|                             |                                  | 38-70-01-6340-56010            | Administrative Salaries    | 11,431  | 0 |
| 38-70-01-6340-56050         |                                  | Group Health & Life Insurance  | 1,819                      | 0       |   |
| 38-70-01-6340-56052         |                                  | TRS Matching                   | 981                        | 0       |   |
| 38-70-01-6340-56054         |                                  | Workman's Compensation         | 127                        | 0       |   |
| 38-70-01-6340-56055         |                                  | Employer FICA Expense          | 1,356                      | 0       |   |
| 38-70-01-6340-56060         |                                  | ERS 1% Payroll Contribution    | 149                        | 0       |   |
| 38-70-01-6340-56218         |                                  | Supplies                       | 768                        | 0       |   |
| Total ABE Fed TANF-BS 12/13 |                                  |                                |                            | 20,098  | 0 |
| ABE State-BS 12/13          |                                  | 38-70-01-6815-56010            | Administrative Salaries    | 8,000   | 0 |
|                             | 38-70-01-6815-56050              | Group Health & Life Insurance  | 1,819                      | 0       |   |
|                             | 38-70-01-6815-56052              | TRS Matching                   | 593                        | 0       |   |
|                             | 38-70-01-6815-56054              | Workman's Compensation         | 77                         | 0       |   |
|                             | 38-70-01-6815-56055              | Employer FICA Expense          | 419                        | 0       |   |
|                             | 38-70-01-6815-56060              | ERS 1% Payroll Contribution    | 92                         | 0       |   |
|                             | 38-70-01-6815-56218              | Supplies                       | 3,662                      | 0       |   |
|                             | 38-70-01-6815-56351              | Employee Travel                | 30,000                     | 0       |   |
| Total ABE State-BS 12/13    |                                  |                                | 44,662                     | 0       |   |
| ABE Federal (225)-SA 12/13  | 38-70-02-6337-56001              | Full Time Faculty Salaries     | 27,975                     | 0       |   |
|                             | 38-70-02-6337-56003              | Part Time Faculty Salaries     | 31,417                     | 0       |   |
|                             | 38-70-02-6337-56010              | Administrative Salaries        | 7,371                      | 0       |   |
|                             | 38-70-02-6337-56040              | Other Part Time Salaries       | 2,500                      | 0       |   |
|                             | 38-70-02-6337-56050              | Group Health & Life Insurance  | 1,275                      | 0       |   |
|                             | 38-70-02-6337-56051              | ORP Matching                   | 2,450                      | 0       |   |
|                             | 38-70-02-6337-56053              | Unemployment Taxes             | 32                         | 0       |   |
|                             | 38-70-02-6337-56054              | Workman's Compensation         | 655                        | 0       |   |
|                             | 38-70-02-6337-56055              | Employer FICA Expense          | 3,043                      | 0       |   |
|                             | 38-70-02-6337-56060              | ERS 1% Payroll Contribution    | 525                        | 0       |   |

Howard College  
Budget for 2013-14  
With Prior Year Comparative Budget  
Expenditures

| Department                          | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|-------------------------------------|---------------------|--------------------------------|---------|---------|
|                                     | 38-70-02-6337-56204 | Electronic Equip & PC Software | 4,400   | 0       |
|                                     | 38-70-02-6337-56208 | Classroom Materials/Instr Supp | 1,229   | 0       |
|                                     | 38-70-02-6337-56218 | Supplies                       | 1,630   | 0       |
|                                     | 38-70-02-6337-56351 | Employee Travel                | 1,500   | 0       |
| Total ABE Federal (225)-SA 12/13    |                     |                                | 86,002  | 0       |
| ABE Federal (231)-SA 12/13          | 38-70-02-6338-56001 | Full Time Faculty Salaries     | 92,833  | 0       |
|                                     | 38-70-02-6338-56003 | Part Time Faculty Salaries     | 46,400  | 0       |
|                                     | 38-70-02-6338-56010 | Administrative Salaries        | 17,375  | 0       |
|                                     | 38-70-02-6338-56020 | Classified Salaries            | 16,665  | 0       |
|                                     | 38-70-02-6338-56040 | Other Part Time Salaries       | 9,650   | 0       |
|                                     | 38-70-02-6338-56050 | Group Health & Life Insurance  | 27,200  | 0       |
|                                     | 38-70-02-6338-56051 | ORP Matching                   | 2,563   | 0       |
|                                     | 38-70-02-6338-56052 | TRS Matching                   | 6,700   | 0       |
|                                     | 38-70-02-6338-56053 | Unemployment Taxes             | 452     | 0       |
|                                     | 38-70-02-6338-56054 | Workman's Compensation         | 2,375   | 0       |
|                                     | 38-70-02-6338-56055 | Employer FICA Expense          | 10,190  | 0       |
|                                     | 38-70-02-6338-56060 | ERS 1% Payroll Contribution    | 1,400   | 0       |
|                                     | 38-70-02-6338-56204 | Electronic Equip & PC Software | 23,165  | 0       |
|                                     | 38-70-02-6338-56208 | Classroom Materials/Instr Supp | 16,035  | 0       |
|                                     | 38-70-02-6338-56213 | Postage                        | 650     | 0       |
|                                     | 38-70-02-6338-56218 | Supplies                       | 4,799   | 0       |
|                                     | 38-70-02-6338-56327 | Telephone                      | 4,112   | 0       |
|                                     | 38-70-02-6338-56351 | Employee Travel                | 17,415  | 0       |
|                                     | 38-70-02-6338-56404 | Copier Maint/Paper/Supplies    | 2,358   | 0       |
|                                     | 38-70-02-6338-56510 | Building & Facilities Rental   | 27,711  | 0       |
|                                     | 38-70-02-6338-56515 | Contract Labor/Services        | 3,600   | 0       |
|                                     | 38-70-02-6338-56532 | On-Line Subscriptions/Services | 2,725   | 0       |
| Total ABE Federal (231)-SA 12/13    |                     |                                | 336,373 | 0       |
| ABE Federal (231)Adm-SA 12/13       | 38-70-02-6339-56001 | Full Time Faculty Salaries     | 7,901   | 0       |
|                                     | 38-70-02-6339-56010 | Administrative Salaries        | 4,824   | 0       |
|                                     | 38-70-02-6339-56050 | Group Health & Life Insurance  | 1,998   | 0       |
|                                     | 38-70-02-6339-56051 | ORP Matching                   | 288     | 0       |
|                                     | 38-70-02-6339-56052 | TRS Matching                   | 504     | 0       |
|                                     | 38-70-02-6339-56053 | Unemployment Taxes             | 9       | 0       |
|                                     | 38-70-02-6339-56054 | Workman's Compensation         | 86      | 0       |
|                                     | 38-70-02-6339-56055 | Employer FICA Expense          | 675     | 0       |
|                                     | 38-70-02-6339-56060 | ERS 1% Payroll Contribution    | 135     | 0       |
| Total ABE Federal (231)Adm-SA 12/13 |                     |                                | 16,420  | 0       |
| ABE Fed TANF-SA 12/13               | 38-70-02-6340-56001 | Full Time Faculty Salaries     | 14,212  | 0       |
|                                     | 38-70-02-6340-56003 | Part Time Faculty Salaries     | 3,335   | 0       |
|                                     | 38-70-02-6340-56010 | Administrative Salaries        | 7,263   | 0       |
|                                     | 38-70-02-6340-56020 | Classified Salaries            | 4,400   | 0       |
|                                     | 38-70-02-6340-56040 | Other Part Time Salaries       | 900     | 0       |
|                                     | 38-70-02-6340-56050 | Group Health & Life Insurance  | 4,175   | 0       |
|                                     | 38-70-02-6340-56051 | ORP Matching                   | 515     | 0       |
|                                     | 38-70-02-6340-56052 | TRS Matching                   | 1,400   | 0       |
|                                     | 38-70-02-6340-56054 | Workman's Compensation         | 251     | 0       |
|                                     | 38-70-02-6340-56055 | Employer FICA Expense          | 1,800   | 0       |

Howard College  
Budget for 2013-14  
With Prior Year Comparative Budget  
Expenditures

| Department                               | Account Number      | Object Code Description        | 2012-13    | 2013-14    |
|--|---------------------|--------------------------------|------------|------------|
|  | 38-70-02-6340-56060 | ERS 1% Payroll Contribution    | 500        | 0          |
|  | 38-70-02-6340-56351 | Employee Travel                | 250        | 0          |
|  | 38-70-02-6340-56510 | Building & Facilities Rental   | 2,640      | 0          |
| Total ABE Fed TANF-SA 12/13              |                     |                                | 41,641     | 0          |
| ABE State-SA 12/13                       | 38-70-02-6815-56001 | Full Time Faculty Salaries     | 37,300     | 0          |
|  | 38-70-02-6815-56003 | Part Time Faculty Salaries     | 10,000     | 0          |
|  | 38-70-02-6815-56010 | Administrative Salaries        | 15,900     | 0          |
|  | 38-70-02-6815-56020 | Classified Salaries            | 7,300      | 0          |
|  | 38-70-02-6815-56040 | Other Part Time Salaries       | 2,555      | 0          |
|  | 38-70-02-6815-56050 | Group Health & Life Insurance  | 11,500     | 0          |
|  | 38-70-02-6815-56051 | ORP Matching                   | 4,100      | 0          |
|  | 38-70-02-6815-56054 | Workman's Compensation         | 615        | 0          |
|  | 38-70-02-6815-56055 | Employer FICA Expense          | 4,780      | 0          |
|  | 38-70-02-6815-56060 | ERS 1% Payroll Contribution    | 600        | 0          |
|  | 38-70-02-6815-56213 | Postage                        | 135        | 0          |
|  | 38-70-02-6815-56218 | Supplies                       | 1,000      | 0          |
|  | 38-70-02-6815-56351 | Employee Travel                | 2,923      | 0          |
| Total ABE State-SA 12/13                 |                     |                                | 98,708     | 0          |
| Total Public Service                     |                     |                                | 941,800    | 0          |
| Fund Total - Restricted Special Purpose  |                     |                                | 3,056,321  | 2,149,002  |
| Total Restricted                         |                     |                                | 12,004,269 | 11,185,055 |
| PLANT FUND                               |                     |                                |            |            |
| <u>HC Retirement of Indebtedness</u>     |                     |                                |            |            |
| Institutional Support                    |                     |                                |            |            |
| Retirement of Indebtedness - HC          | 72-65-01-7301-58004 | Note/Lease Pymts-Pitney Bowes  | 8,141      | 9,043      |
|  | 72-65-01-7301-58005 | Interest Payments-Pitney Bowes | 4,147      | 3,245      |
|  | 72-65-01-7301-58006 | Note/Lease Payment-Vehicle/Bus | 35,896     | 37,818     |
|  | 72-65-01-7301-58007 | Interest Payment-Vehicle/Bus   | 3,625      | 1,704      |
|  | 72-65-01-7301-58008 | Note/Lease Payments-TAMCO Equi | 6,224      | 563        |
|  | 72-65-01-7301-58009 | Interest Payments - TAMCO Equi | 616        | 7          |
| Total Retirement of Indebtedness - HC    |                     |                                | 58,649     | 52,380     |
| HC Gen Obligation Bond-Series 2007       | 72-65-01-7303-56501 | Administrative Cost            | 400        | 400        |
|  | 72-65-01-7303-58000 | Bond Payments                  | 790,000    | 825,000    |
|  | 72-65-01-7303-58001 | Interest Payments              | 842,757    | 808,438    |
| Total HC Gen Obligation Bond-Series 2007 |                     |                                | 1,633,157  | 1,633,838  |

Howard College  
Budget for 2013-14  
With Prior Year Comparative Budget  
Expenditures

| Department                                  | Account Number      | Object Code Description        | 2012-13          | 2013-14           |
|---|---------------------|--------------------------------|------------------|-------------------|
| HC Cons Fund Revenue Bond-Series 2009       | 72-65-01-7304-58000 | Bond Payments                  | 125,000          | 130,000           |
|   | 72-65-01-7304-58001 | Interest Payments              | 155,825          | 149,960           |
| Total HC Cons Fund Revenue Bond Series 2009 |                     |                                | <u>280,825</u>   | <u>279,960</u>    |
| HC Cons Fund Revenue Bond-Series 2013       | 72-65-02-7305-58001 | Interest Payments              | 0                | 288,188           |
| Total HC Cons Fund Revenue Bond Series 2013 |                     |                                | <u>0</u>         | <u>288,188</u>    |
| Total Institutional Support                 |                     |                                | <u>1,972,631</u> | <u>2,254,366</u>  |
| Fund Total - HC Retirement of Indebtedness  |                     |                                | <u>1,972,631</u> | <u>2,254,366</u>  |
| <u>HC Construction (Unexpended)</u>         |                     |                                |                  |                   |
| Major Repairs & Rehab of Bldgs              |                     |                                |                  |                   |
| HC Cons Fund Revenue Bond-Series 2013       | 70-80-02-7207-56481 | Physical Plant Improvement/Add | 0                | 10,500,000        |
| Total HC Cons Fund Revenue Bond-Series 2013 |                     |                                | <u>0</u>         | <u>10,500,000</u> |
| Total Major Repairs & Rehab of Bldgs        |                     |                                | <u>0</u>         | <u>10,500,000</u> |
| Fund Total - HC Construction (Unexpended)   |                     |                                | <u>0</u>         | <u>10,500,000</u> |
| Total Plant Fund                            |                     |                                | <u>1,972,631</u> | <u>12,754,366</u> |
| TOTAL EXPENDITURES                          |                     |                                | 40,151,821       | 52,084,832        |

**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF**

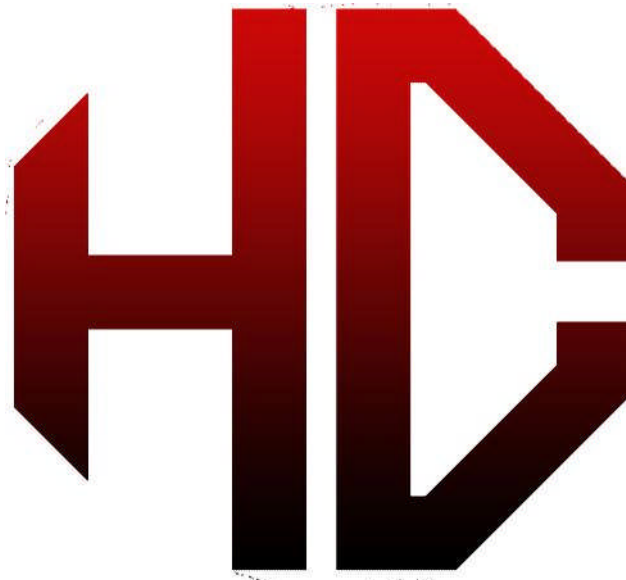
**of**

**HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2013 – 2014**



**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF**

**Of**

**HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2013 - 2014**



**Prepared under the direction of**

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

**Adopted by the Board of Trustees**

**August 27, 2013**

**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF**  
**OF**  
**HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2013 - 2014**

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**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF**  
**OF**  
**HOWARD COLLEGE**

**Big Spring, Texas**

**BOARD OF TRUSTEES**

Dr. John Freeman ..... Chairman  
Mr. Maxwell Barr ..... Vice-Chairman  
Ms. Marie Ethridge ..... Secretary  
Mr. Adrian Calvio  
Mr. Michael L. Flores  
Mr. Murray Murphy  
Dr. Charles O. Warren, D.D.S.

**DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS**

Dr. Cheryl T. Sparks ..... President  
Dr. Amy Burchett ..... Vice President Academic & Student Affairs  
Ms. Brenda Claxton ..... Chief Financial Officer  
Mr. Jason Mims ..... Chief Business Officer  
Ms. Kinsey Hansen ..... Executive Dean, Big Spring Area  
Ms. Jamie Rainey ..... Executive Dean, San Angelo  
Mr. Danny Campbell/Ms. Nancy Bonura ..... Co-Executive Deans, SWCID

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

August 27, 2013

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 2013-2014.

Immediately following a public hearing on August 27, 2013, 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, 2013

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 2013-2014, and

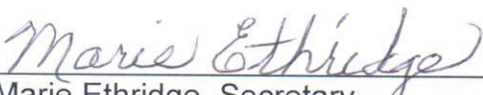
**BE IT RESOLVED** that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2013-2014, and

**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, 2013, adopting the operating budget for the fiscal year 2013-2014. This resolution is of record in the minutes of the said meeting.

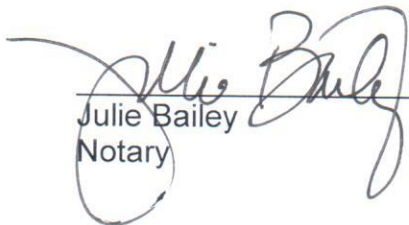
**WITNESS MY HAND AND SEAL** of the college district this the 27th day of August, 2013.

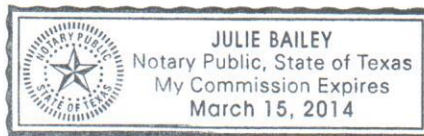
  
\_\_\_\_\_  
Marie Ethridge, Secretary  
Board of Trustees

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 Marie Ethridge, 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, 2013.

  
\_\_\_\_\_  
Julie Bailey  
Notary



SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
METHOD OF FINANCE

| Goal: Howard College                        | <u>2012-13</u>          | <u>2013-14</u>          |
|---|-------------------------|-------------------------|
| V.1.1 Strategy: SWCID                       | 2,651,292               | 2,651,293               |
| SouthWest Collegiate Institute for the Deaf | <u>2,651,292</u>        | <u>2,651,293</u>        |
| Total                                       | <u><u>2,651,292</u></u> | <u><u>2,651,293</u></u> |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
SUMMARY OF ESTIMATED REVENUES

| <u>2012-13</u>                             |                         |                       |               |                  |
|--|-------------------------|-----------------------|---------------|------------------|
| Source                                     | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund | Total            |
| <u>Educational and General</u>             |                         |                       |               |                  |
| State Appropriations                       | 2,651,292               | 243,614               |               | 2,894,906        |
| Student Tuition & Fees                     | 644,850                 |                       |               | 644,850          |
| Ad Valorem Taxes                           |                         |                       |               | 0                |
| Federal Grants & Contracts                 |                         |                       |               | 0                |
| State Grants & Contracts                   |                         |                       |               | 0                |
| Private Gifts & Grants                     |                         |                       |               | 0                |
| Sales & Services of Educational Activities |                         |                       |               | 0                |
| Rentals & Vending                          | 4,100                   |                       |               | 4,100            |
| Other Income                               | 21,350                  |                       |               | 21,350           |
| Earnings from Temp Investments             | 4,000                   |                       |               | 4,000            |
| Auxiliary Enterprises                      | 593,290                 |                       |               | 593,290          |
| Transfers In                               | 313,106                 |                       | 41,969        | 355,075          |
| Budget (Surplus)/Deficit                   |                         |                       |               | 0                |
| <b>Total</b>                               | <b>4,231,988</b>        | <b>243,614</b>        | <b>41,969</b> | <b>4,517,571</b> |

| <u>2013-14</u>                             |                         |                       |               |                  |
|--|-------------------------|-----------------------|---------------|------------------|
| Source                                     | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund | Total            |
| <u>Educational and General</u>             |                         |                       |               |                  |
| State Appropriations                       | 2,651,293               | 247,505               |               | 2,898,798        |
| Student Tuition & Fees                     | 864,150                 |                       |               | 864,150          |
| Ad Valorem Taxes                           |                         |                       |               | 0                |
| Federal Grants & Contracts                 |                         |                       |               | 0                |
| State Grants & Contracts                   |                         |                       |               | 0                |
| Private Gifts & Grants                     |                         |                       |               | 0                |
| Sales & Services of Educational Activities | 24,000                  |                       |               | 24,000           |
| Rentals & Vending                          | 2,500                   |                       |               | 2,500            |
| Other Income                               | 6,200                   |                       |               | 6,200            |
| Earnings from Temp Investments             | 4,000                   |                       |               | 4,000            |
| Auxiliary Enterprises                      | 594,650                 |                       |               | 594,650          |
| Transfers In                               | 309,561                 |                       | 41,969        | 351,530          |
| Budget (Surplus)/Deficit                   |                         |                       |               | 0                |
| <b>Total</b>                               | <b>4,456,354</b>        | <b>247,505</b>        | <b>41,969</b> | <b>4,745,828</b> |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2012-13

| Function              | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund | Total            |
|-----------------------|-------------------------|-----------------------|---------------|------------------|
| Instruction           | 544,821                 | 63,722                |               | 608,543          |
| Academic Support      | 284,287                 | 19,434                |               | 303,721          |
| Student Services      | 525,866                 | 62,851                |               | 588,717          |
| Institutional Support | 1,312,154               | 85,180                |               | 1,397,334        |
| Operation & Maint     | 527,368                 | 12,427                |               | 539,795          |
| Major Repairs/Rehab   | 21,000                  |                       |               | 21,000           |
| Scholarships          | 258,080                 |                       |               | 258,080          |
| Auxiliary             | 385,337                 |                       |               | 385,337          |
| Debt Retirement       |                         |                       | 41,969        | 41,969           |
| Transfers Out         | 373,075                 |                       |               | 373,075          |
| <b>Total</b>          | <b>4,231,988</b>        | <b>243,614</b>        | <b>41,969</b> | <b>4,517,571</b> |

2013-14

| Function              | Current<br>Unrestricted | Current<br>Restricted | Plant<br>Fund | Total            |
|-----------------------|-------------------------|-----------------------|---------------|------------------|
| Instruction           | 623,484                 | 53,668                |               | 677,152          |
| Academic Support      | 229,795                 | 17,501                |               | 247,296          |
| Student Services      | 545,511                 | 54,610                |               | 600,121          |
| Institutional Support | 1,427,095               | 104,147               |               | 1,531,242        |
| Operation & Maint     | 580,629                 | 17,579                |               | 598,208          |
| Major Repairs/Rehab   | 21,000                  |                       |               | 21,000           |
| Scholarships          | 321,180                 |                       |               | 321,180          |
| Auxiliary             | 338,130                 |                       |               | 338,130          |
| Debt Retirement       |                         |                       | 41,969        | 41,969           |
| Transfers Out         | 369,530                 |                       |               | 369,530          |
| <b>Total</b>          | <b>4,456,354</b>        | <b>247,505</b>        | <b>41,969</b> | <b>4,745,828</b> |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
INSTRUCTION EXPENSE SUMMARY

|                                | Budget<br>2012-13 | Budget<br>2013-14 |
|--------------------------------|-------------------|-------------------|
| General Studies                | 96,000            | 59,000            |
| Automotive Technology          | 38,406            | 48,454            |
| Paraprofessional for the Deaf  | 76,594            | 118,259           |
| Building Trades                | 37,341            | 45,200            |
| Welding Technology             | 23,807            | 29,892            |
| Dental Lab Technology          | 30,956            | 36,345            |
| Computer Information Systems   | 46,515            | 47,929            |
| Graphic Arts Technology        | 39,292            | 40,603            |
| Geographic Information Systems | 0                 | 0                 |
| Developmental Studies          | 46,750            | 39,721            |
| Physical Education             | 40,731            | 80,277            |
| Science                        | 400               | 450               |
| Mathematics                    | 46,414            | 47,853            |
| English                        | 12,639            | 22,073            |
| Psychology                     | 75                | 75                |
| Social Sciences                | 8,901             | 7,353             |
| Current-Restricted             | 63,722            | 53,668            |
| Total                          | <u>608,543</u>    | <u>677,152</u>    |



SouthWest Collegiate Institute for the Deaf  
 Budget For 2013-14  
 With Prior Year Comparative Budget  
 Revenues

| Department                                  | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
| UNRESTRICTED CURRENT                        |                     |                                |                  |                  |
| <u>Education &amp; General Fund</u>         |                     |                                |                  |                  |
| State Appropriations - Funding              |                     |                                |                  |                  |
| State Appropriations - SW                   | 15-10-04-1005-40001 | Academic Appropriation         | 2,651,292        | 2,651,293        |
| Total State Appropriations - SW             |                     |                                | <u>2,651,292</u> | <u>2,651,293</u> |
| Total State Appropriations/Funding          |                     |                                | <u>2,651,292</u> | <u>2,651,293</u> |
| Tuition and Fees                            |                     |                                |                  |                  |
| Tuition and Fees - SW                       | 15-12-04-1010-40030 | Tuition                        | 20,000           | 16,000           |
|   | 15-12-04-1010-40031 | Tuition-Out of District        | 15,000           | 20,000           |
|   | 15-12-04-1010-40032 | Non Resident Tuition           | 400,000          | 550,000          |
|   | 15-12-04-1010-40042 | Deaf and Blind Exemption       | 150,000          | 160,000          |
|   | 15-12-04-1010-40056 | Exemption/Waiver-Lab/Other Fee | 15,400           | 16,000           |
|   | 15-12-04-1010-40061 | Employee Tuition Waiver        | 2,000            | 2,500            |
|   | 15-12-04-1010-40063 | Competitive Waiver (Non-Athlet | 0                | 50,000           |
|   | 15-12-04-1010-40080 | Lab/Course Fees-SWCID          | 7,400            | 8,500            |
|   | 15-12-04-1010-40084 | Special Course Fees            | 150              | 2,000            |
|   | 15-12-04-1010-40089 | Late Registratn & Add/Drop Fee | 400              | 400              |
|   | 15-12-04-1010-40092 | Non-State Funded Course Fee    | 1,200            | 4,000            |
|   | 15-12-04-1010-40094 | Distance Learning Fee          | 0                | 750              |
| Total Tuition and Fees - SW                 |                     |                                | <u>611,550</u>   | <u>830,150</u>   |
| Total Tuition & Fees                        |                     |                                | <u>611,550</u>   | <u>830,150</u>   |
| Investment Income/Earnings                  |                     |                                |                  |                  |
| Investment Income/Earnings - SW             | 15-24-04-1070-40160 | Interest Income                | 4,000            | 4,000            |
| Total Investment Income/Earnings - SW       |                     |                                | <u>4,000</u>     | <u>4,000</u>     |
| Total Investment Income/Earnings            |                     |                                | <u>4,000</u>     | <u>4,000</u>     |
| Sales & Services of Educational Depts       |                     |                                |                  |                  |
| Sales & Services of Ed Depts - SW           | 15-26-04-1050-40200 | Auto Mechanic Tool Kits-Exempt | 0                | 8,400            |
|   | 15-26-04-1050-40202 | Building Trades Kits - Exempt  | 0                | 7,200            |
|   | 15-26-04-1050-40215 | Library Income-NonTaxable      | 0                | 50               |
|   | 15-26-04-1050-40224 | Welding Technology Kits-Exempt | 0                | 4,250            |
|   | 15-26-04-1050-40230 | Testing/Guidance Center Income | 0                | 100              |
|   | 15-26-04-1050-40231 | Dental Lab Technology Kits-Exe | 0                | 4,000            |
| Total Sales & Services of Ed Depts - SW     |                     |                                | <u>0</u>         | <u>24,000</u>    |
| Total Sales & Services of Educational Depts |                     |                                | <u>0</u>         | <u>24,000</u>    |

SouthWest Collegiate Institute for the Deaf  
 Budget For 2013-14  
 With Prior Year Comparative Budget  
 Revenues

| Department                               | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|--|---------------------|--------------------------------|------------------|------------------|
| <b>Miscellaneous Income</b>              |                     |                                |                  |                  |
| Other Misc Income - SW                   | 15-30-04-1070-40086 | Summer Program Fees            | 15,000           | 0                |
|  | 15-30-04-1070-40140 | Administrative Fee             | 200              | 600              |
|  | 15-30-04-1070-40142 | Bad Debt Recoveries            | 1,000            | 500              |
|  | 15-30-04-1070-40147 | Facilities Rentals             | 1,500            | 0                |
|  | 15-30-04-1070-40148 | Testing/Guidance Center Income | 150              | 0                |
|  | 15-30-04-1070-40152 | Other Income                   | 2,000            | 2,000            |
|  | 15-30-04-1070-40161 | Misc Fees/Fines(Parking,ID,Dam | 3,000            | 100              |
|  | 15-30-04-1070-40163 | Seminar/Conference Fees        | 0                | 3,000            |
| Total Other Misc Income - SW             |                     |                                | <u>22,850</u>    | <u>6,200</u>     |
| Total Miscellaneous Income               |                     |                                | <u>22,850</u>    | <u>6,200</u>     |
| <b>Transfers From (In)</b>               |                     |                                |                  |                  |
| Transfers From Other Funds - SW          | 15-38-04-1080-40900 | Transfers From Other Funds     | 145,979          | 195,146          |
| Total Transfers From Other Funds - SW    |                     |                                | <u>145,979</u>   | <u>195,146</u>   |
| Total Transfers From (In)                |                     |                                | <u>145,979</u>   | <u>195,146</u>   |
| Fund Total - SW Education & General      |                     |                                | <u>3,435,671</u> | <u>3,710,789</u> |
| <b><u>SW General Scholarship</u></b>     |                     |                                |                  |                  |
| <b>Transfers From (In)</b>               |                     |                                |                  |                  |
| Transfers From Other Funds - SW          | 17-38-04-3580-40900 | Transfers From Other Funds     | 75,280           | 75,280           |
| Total Transfers From Other Funds - SW    |                     |                                | <u>75,280</u>    | <u>75,280</u>    |
| Total Transfers From (In)                |                     |                                | <u>75,280</u>    | <u>75,280</u>    |
| Fund Total - SW General Scholarship      |                     |                                | <u>75,280</u>    | <u>75,280</u>    |
| <b><u>Auxiliary Fund</u></b>             |                     |                                |                  |                  |
| <b>Tuition &amp; Fees</b>                |                     |                                |                  |                  |
| Student Activities - SW                  | 25-12-04-3615-40300 | Student Activity Fees-SWCID    | 4,500            | 4,600            |
|  | 25-12-04-3615-40301 | Exemption-Student Activity Fee | 4,800            | 5,400            |
| Total Student Activities - SW            |                     |                                | <u>9,300</u>     | <u>10,000</u>    |
| Total Tuition & Fees                     |                     |                                | <u>9,300</u>     | <u>10,000</u>    |
| <b>Sales &amp; Services of Auxiliary</b> |                     |                                |                  |                  |
| Audiological Services - SW               | 25-28-04-3633-40326 | Audiology Services Income      | 3,000            | 1,000            |
|  | 25-28-04-3633-40327 | Deaf/HH Communication Devices  | 3,000            | 10,000           |
| Total Audiological Services - SW         |                     |                                | <u>6,000</u>     | <u>11,000</u>    |
| Total Sales & Services of Auxiliary      |                     |                                | <u>6,000</u>     | <u>11,000</u>    |

SouthWest Collegiate Institute for the Deaf  
 Budget For 2013-14  
 With Prior Year Comparative Budget  
 Revenues

| Department                               | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--|---------------------|--------------------------------|----------------|----------------|
| Miscellaneous Income                     |                     |                                |                |                |
| Other Income - Auxiliary Fund - SW       | 25-30-04-3610-40350 | Other Income (Auxiliary)       | 1,000          | 500            |
|  | 25-30-04-3610-40351 | Vending Income/Commissions-Aux | 2,400          | 2,500          |
| Total Other Income - Auxiliary Fund - SW |                     |                                | <u>3,400</u>   | <u>3,000</u>   |
| Total Miscellaneous Income               |                     |                                | <u>3,400</u>   | <u>3,000</u>   |
| Transfers From (In)                      |                     |                                |                |                |
| Transfers From Other Funds - SW          | 25-38-04-3680-40900 | Transfers From Other Funds     | <u>91,847</u>  | <u>39,135</u>  |
| Total Transfers From Other Funds - SW    |                     |                                | 91,847         | 39,135         |
| Total Transfers From (In)                |                     |                                | <u>91,847</u>  | <u>39,135</u>  |
| Fund Total - SW Auxiliary                |                     |                                | <u>110,547</u> | <u>63,135</u>  |
| <u>Student Housing (Auxiliary) Fund</u>  |                     |                                |                |                |
| Tuition & Fees                           |                     |                                |                |                |
| Miscellaneous - SW                       | 27-12-04-3730-40430 | Building Use Fees              | 12,000         | 12,000         |
|  | 27-12-04-3730-40431 | Exemption-Building Use Fees    | <u>12,000</u>  | <u>12,000</u>  |
| Total Miscellaneous - SW                 |                     |                                | 24,000         | 24,000         |
| Total Tuition & Fees                     |                     |                                | <u>24,000</u>  | <u>24,000</u>  |
| Sales & Services of Auxiliary            |                     |                                |                |                |
| Dormitories - SW                         | 27-28-04-3710-40400 | Dormitory Rentals              | 175,000        | 168,000        |
|  | 27-28-04-3710-40401 | Dorm Admin & Cleaning Income   | 6,000          | 5,000          |
|  | 27-28-04-3710-40402 | Dorm Fines                     | 4,000          | 5,000          |
|  | 27-28-04-3710-40403 | Dorm Deposit Forfeit Income    | 500            | 3,500          |
|  | 27-28-04-3710-40404 | Laundry Fee                    | 6,750          | 6,000          |
|  | 27-28-04-3710-40410 | Board-Exempt                   | 155,000        | 135,000        |
|  | 27-28-04-3710-40411 | Board-Taxable                  | <u>237,000</u> | <u>260,000</u> |
| Total Dormitories - SW                   |                     |                                | 584,250        | 582,500        |
| Food Service - SW                        | 27-28-04-3720-40223 | Sales Tax Discounts            | 40             | 100            |
|  | 27-28-04-3720-40412 | Foodservice Commission         | <u>200</u>     | <u>50</u>      |
| Total Food Service - SW                  |                     |                                | 240            | 150            |
| Total Sales & Services of Auxiliary      |                     |                                | <u>584,490</u> | <u>582,650</u> |
| Miscellaneous Income                     |                     |                                |                |                |
| Miscellaneous - SW                       | 27-30-04-3730-40142 | Bad Debt Recoveries            | <u>2,000</u>   | <u>500</u>     |
| Total Miscellaneous - SW                 |                     |                                | 2,000          | 500            |
| Total Miscellaneous Income               |                     |                                | <u>2,000</u>   | <u>500</u>     |

SouthWest Collegiate Institute for the Deaf  
 Budget For 2013-14  
 With Prior Year Comparative Budget  
 Revenues

| Department                                       | Account Number      | Object Code Description       | 2012-13          | 2013-14          |
|--|---------------------|-------------------------------|------------------|------------------|
| Fund Total - SW Student Housing (Auxiliary) Fund |                     |                               | <u>610,490</u>   | <u>607,150</u>   |
| Total Unrestricted - Current                     |                     |                               | <u>4,231,988</u> | <u>4,456,354</u> |
| RESTRICTED - CURRENT                             |                     |                               |                  |                  |
| <u>Staff Benefits Fund</u>                       |                     |                               |                  |                  |
| State Appropriations/Funding                     |                     |                               |                  |                  |
| Staff Benefits-State Appropriations - SW         | 35-10-04-3855-40002 | State Insurance Appropriation | 143,237          | 189,505          |
|  | 35-10-04-3855-40003 | State ORP Matching            | 47,680           | 22,000           |
|  | 35-10-04-3855-40004 | State TRS Matching            | <u>52,697</u>    | <u>36,000</u>    |
| Total Staff Benefits-State Appropriations - SW   |                     |                               | <u>243,614</u>   | <u>247,505</u>   |
| Total State Appropriations/Funding               |                     |                               | <u>243,614</u>   | <u>247,505</u>   |
| Fund Total - SW Restricted Staff Benefits Fund   |                     |                               | <u>243,614</u>   | <u>247,505</u>   |
| PLANT FUND                                       |                     |                               |                  |                  |
| <u>Retirement of Indebtedness Fund</u>           |                     |                               |                  |                  |
| Transfers From (In)                              |                     |                               |                  |                  |
| Retirement of Indebtedness - SW                  | 77-38-04-7301-40900 | Transfers From Other Funds    | <u>41,969</u>    | <u>41,969</u>    |
| Total Retirement of Indebtedness - SW            |                     |                               | <u>41,969</u>    | <u>41,969</u>    |
| Total Transfers From (In)                        |                     |                               | <u>41,969</u>    | <u>41,969</u>    |
| Fund Total - SW Retirement of Indebtedness Fund  |                     |                               | <u>41,969</u>    | <u>41,969</u>    |
| Total Revenues                                   |                     |                               | 4,517,571        | 4,745,828        |

SouthWest Collegiate Institute for the Deaf  
 Budget for 2013-14  
 With Prior Year Comparative Budget  
 Expenditures

| Department                               | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--|---------------------|--------------------------------|---------|---------|
| UNRESTRICTED CURRENT                     |                     |                                |         |         |
| <u>Education &amp; General Fund</u>      |                     |                                |         |         |
| Instruction - Academic                   |                     |                                |         |         |
| Health & Physical Education - SW         | 15-40-04-1608-56001 | Full Time Faculty Salaries     | 39,806  | 46,677  |
|  | 15-40-04-1608-56010 | Administrative Salaries        | 0       | 33,600  |
|  | 15-40-04-1608-56208 | Instructional Supplies/Materia | 200     | 0       |
|  | 15-40-04-1608-56212 | Periodicals                    | 50      | 0       |
|  | 15-40-04-1608-56263 | Off Campus Programs            | 600     | 0       |
|  | 15-40-04-1608-56611 | Copying                        | 75      | 0       |
| Total Health & Physical Education - SW   |                     |                                | 40,731  | 80,277  |
| Mathematics - SW                         | 15-40-04-1609-56001 | Full Time Faculty-SWCID        | 46,064  | 47,453  |
|  | 15-40-04-1609-56204 | Electronic Equip & PC Software | 130     | 0       |
|  | 15-40-04-1609-56205 | Furniture and Equipment        | 136     | 0       |
|  | 15-40-04-1609-56208 | Instructional Supplies/Materia | 170     | 300     |
|  | 15-40-04-1609-56611 | Copying                        | 100     | 100     |
| Total Mathematics - SW                   |                     |                                | 46,600  | 47,853  |
| Developmental Reading - SW               | 15-40-04-1610-56001 | Full Time Faculty-SWCID        | 37,054  | 38,651  |
|  | 15-40-04-1610-56208 | Instructional Supplies/Materia | 32      | 300     |
|  | 15-40-04-1610-56611 | Copying                        | 450     | 250     |
| Total Developmental Reading - SW         |                     |                                | 37,536  | 39,201  |
| Developmental Writing - SW               | 15-40-04-1611-56001 | Full Time Faculty-SWCID        | 8,726   | 0       |
|  | 15-40-04-1611-56204 | Electronic Equip & PC Software | 150     | 0       |
|  | 15-40-04-1611-56205 | Furniture and Equipment        | 68      | 0       |
|  | 15-40-04-1611-56208 | Instructional Supplies/Materia | 250     | 350     |
|  | 15-40-04-1611-56611 | Copying                        | 270     | 170     |
| Total Developmental Writing - SW         |                     |                                | 9,464   | 520     |
| Science - SW                             | 15-40-04-1612-56208 | Instructional Supplies/Materia | 600     | 450     |
| Total Science - SW                       |                     |                                | 600     | 450     |
| English/ELP - SW                         | 15-40-04-1613-56001 | Full Time Faculty-SWCID        | 12,639  | 22,073  |
| Total English/ELP - SW                   |                     |                                | 12,639  | 22,073  |
| Psychology - SW                          | 15-40-04-1706-56611 | Copying                        | 75      | 75      |
| Total Psychology - SW                    |                     |                                | 75      | 75      |
| Social Sciences - SW                     | 15-40-04-1707-56001 | Full Time Faculty Salaries     | 8,726   | 7,353   |
|  | 15-40-04-1707-56611 | Copying                        | 25      | 0       |
| Total Social Sciences - SW               |                     |                                | 8,751   | 7,353   |
| Total Instruction - Academic             |                     |                                | 156,396 | 197,802 |
| Instruction - Career/Technical Ed        |                     |                                |         |         |
| Resident Instruction Salaries - SW       | 15-45-04-2005-56002 | Faculty Overload-SWCID         | 43,000  | 44,000  |
|  | 15-45-04-2005-56003 | Part Time Faculty-SWCID        | 53,000  | 15,000  |
| Total Resident Instruction Salaries - SW |                     |                                | 96,000  | 59,000  |

SouthWest Collegiate Institute for the Deaf  
 Budget for 2013-14  
 With Prior Year Comparative Budget  
 Expenditures

| Department                               | Account Number      | Object Code Description        | 2012-13       | 2013-14       |
|--|---------------------|--------------------------------|---------------|---------------|
| Auto Maint Technician - SW               | 15-45-04-2011-56001 | Full Time Faculty-SWCID        | 35,266        | 36,654        |
|  | 15-45-04-2011-56208 | Instructional Supplies/Materia | 2,000         | 2,300         |
|  | 15-45-04-2011-56215 | Small Tools and Equipment      | 800           | 800           |
|  | 15-45-04-2011-56261 | Instrument Kits                | 0             | 8,400         |
|  | 15-45-04-2011-56404 | Copier Maint/Paper/Supplies    | 250           | 250           |
|  | 15-45-04-2011-56611 | Copying                        | 40            | 50            |
|  | 15-45-04-2011-56626 | Other Cost                     | 50            | 0             |
| Total Auto Maint Technician - SW         |                     |                                | <u>38,406</u> | <u>48,454</u> |
| Building Trades - SW                     | 15-45-04-2013-56001 | Full Time Faculty-SWCID        | 31,561        | 32,950        |
|  | 15-45-04-2013-56205 | Furniture and Equipment        | 481           | 0             |
|  | 15-45-04-2013-56208 | Instructional Supplies/Materia | 4,161         | 4,000         |
|  | 15-45-04-2013-56215 | Small Tools and Equipment      | 952           | 500           |
|  | 15-45-04-2013-56261 | Instrument Kits                | 0             | 7,200         |
|  | 15-45-04-2013-56323 | Gas and Oil                    | 100           | 100           |
|  | 15-45-04-2013-56404 | Copier Maint/Paper/Supplies    | 250           | 250           |
|  | 15-45-04-2013-56410 | Repairs and Maintenance        | 2,094         | 150           |
|  | 15-45-04-2013-56611 | Copying                        | 30            | 50            |
| Total Building Trades - SW               |                     |                                | <u>39,629</u> | <u>45,200</u> |
| Computer Information Systems - SW        | 15-45-04-2018-56001 | Full Time Faculty-SWCID        | 45,915        | 47,304        |
|  | 15-45-04-2018-56208 | Instructional Supplies/Materia | 915           | 550           |
|  | 15-45-04-2018-56611 | Copying                        | 125           | 75            |
| Total Computer Information Systems - SW  |                     |                                | <u>46,955</u> | <u>47,929</u> |
| Dental Lab Technology - SW               | 15-45-04-2024-56001 | Full Time Faculty-SWCID        | 28,781        | 30,170        |
|  | 15-45-04-2024-56204 | Electronic Equip & PC Software | 200           | 0             |
|  | 15-45-04-2024-56208 | Instructional Supplies/Materia | 1,300         | 1,500         |
|  | 15-45-04-2024-56215 | Small Tools and Equipment      | 500           | 500           |
|  | 15-45-04-2024-56261 | Instrument Kits                | 0             | 4,000         |
|  | 15-45-04-2024-56410 | Repairs and Maintenance        | 100           | 100           |
|  | 15-45-04-2024-56611 | Copying                        | 75            | 75            |
| Total Dental Lab Technology - SW         |                     |                                | <u>30,956</u> | <u>36,345</u> |
| Graphic Arts Technology - SW             | 15-45-04-2030-56001 | Full Time Faculty-SWCID        | 36,314        | 37,703        |
|  | 15-45-04-2030-56204 | Electronic Equip & PC Software | 368           | 850           |
|  | 15-45-04-2030-56208 | Instructional Supplies/Materia | 198           | 1,500         |
|  | 15-45-04-2030-56412 | Repairs/Maintenance-Equipment  | 0             | 500           |
|  | 15-45-04-2030-56611 | Copying                        | 80            | 50            |
| Total Graphic Arts Technology - SW       |                     |                                | <u>36,960</u> | <u>40,603</u> |
| Interpreter Training - SW                | 15-45-04-2034-56001 | Full Time Faculty-SWCID        | 39,319        | 43,055        |
|  | 15-45-04-2034-56208 | Instructional Supplies/Materia | 500           | 600           |
|  | 15-45-04-2034-56351 | Employee Travel                | 260           | 500           |
|  | 15-45-04-2034-56611 | Copying                        | 200           | 120           |
| Total Interpreter Training - SW          |                     |                                | <u>40,279</u> | <u>44,275</u> |
| Paraprofessional for the Deaf - SW       | 15-45-04-2041-56001 | Full Time Faculty-SWCID        | 35,695        | 72,384        |
|  | 15-45-04-2041-56204 | Electronic Equip & PC Software | 55            | 0             |
|  | 15-45-04-2041-56208 | Instructional Supplies/Materia | 44            | 450           |
|  | 15-45-04-2041-56351 | Employee Travel                | 950           | 1,000         |
|  | 15-45-04-2041-56611 | Copying                        | 200           | 150           |
| Total Paraprofessional for the Deaf - SW |                     |                                | <u>36,944</u> | <u>73,984</u> |
| Welding Technology - SW                  | 15-45-04-2046-56001 | Full Time Faculty-SWCID        | 18,097        | 18,792        |
|  | 15-45-04-2046-56208 | Instructional Supplies/Materia | 4,748         | 5,000         |
|  | 15-45-04-2046-56215 | Small Tools and Equipment      | 2,524         | 1,000         |

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| Department                             | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--|---------------------|--------------------------------|----------------|----------------|
|  | 15-45-04-2046-56261 | Instrument Kits                | 0              | 4,250          |
|  | 15-45-04-2046-56404 | Copier Maint/Paper/Supplies    | 250            | 250            |
|  | 15-45-04-2046-56601 | Advertising-Miscellaneous      | 220            | 250            |
|  | 15-45-04-2046-56611 | Copying                        | 100            | 100            |
|  | 15-45-04-2046-56631 | Professional Organizations     | 250            | 250            |
| Total Welding Technology - SW          |                     |                                | <u>26,189</u>  | <u>29,892</u>  |
| Total Instruction-Career/Technical Ed  |                     |                                | <u>392,318</u> | <u>425,682</u> |
| Academic Support                       |                     |                                |                |                |
| Faculty Professional Activity-SW       | 15-55-04-1200-56613 | Faculty-Professional Activity  | 750            | 750            |
| Total Faculty Professional Activity-SW |                     |                                | <u>750</u>     | <u>750</u>     |
| Interactive Distance Learning-SW       | 15-55-04-1203-56020 | Classified Salaries            | 0              | 2,584          |
|  | 15-55-04-1203-56204 | Electronic Equip & PC Software | 50             | 0              |
|  | 15-55-04-1203-56410 | Repairs and Maintenance        | 50             | 0              |
| Total Interactive Distance Learning-SW |                     |                                | <u>100</u>     | <u>2,584</u>   |
| Campus Dean of Instruction - SW        | 15-55-04-1206-56001 | Full Time Faculty Salaries     | 56,787         | 64,329         |
|  | 15-55-04-1206-56020 | Classified Salaries            | 26,965         | 28,165         |
|  | 15-55-04-1206-56204 | Electronic Equip & PC Software | 975            | 0              |
|  | 15-55-04-1206-56205 | Furniture and Equipment        | 225            | 0              |
|  | 15-55-04-1206-56218 | Supplies                       | 1,885          | 4,000          |
|  | 15-55-04-1206-56351 | Employee Travel                | 1,426          | 2,000          |
|  | 15-55-04-1206-56500 | Accreditation/Licensing Cost   | 50             | 0              |
|  | 15-55-04-1206-56611 | Copying                        | 240            | 200            |
|  | 15-55-04-1206-56631 | Professional Organizations     | 48             | 0              |
|  | 15-55-04-1206-56640 | Workshops/Seminars(CollegeHost | 0              | 250            |
| Total Campus Dean of Instruction - SW  |                     |                                | <u>88,601</u>  | <u>98,944</u>  |
| Library - SW                           | 15-55-04-1210-56010 | Administrative-SWCID           | 7,369          | 7,549          |
| Total Library - SW                     | 15-55-04-1210-56020 | Classified Salaries-SWCID      | 5,209          | 5,389          |
|  |                     |                                | <u>12,578</u>  | <u>12,938</u>  |
| Learning Assistance Center - SW        | 15-55-04-1212-56010 | Administrative-SWCID           | 20,504         | 20,591         |
|  | 15-55-04-1212-56020 | Classified Salaries            | 41,705         | 0              |
|  | 15-55-04-1212-56040 | Other Part Time Salaries-SWCID | 17,245         | 21,718         |
|  | 15-55-04-1212-56204 | Electronic Equip & PC Software | 81             | 0              |
|  | 15-55-04-1212-56218 | Supplies                       | 189            | 300            |
|  | 15-55-04-1212-56267 | Testing                        | 0              | 420            |
|  | 15-55-04-1212-56611 | Copying                        | 110            | 85             |
| Total Learning Assistance Center - SW  |                     |                                | <u>79,834</u>  | <u>43,114</u>  |
| Reading Resource Room - SW             | 15-55-04-1213-56010 | Administrative-SWCID           | 32,190         | 33,390         |
|  | 15-55-04-1213-56212 | Periodicals                    | 2,382          | 2,400          |
|  | 15-55-04-1213-56218 | Supplies                       | 600            | 600            |
|  | 15-55-04-1213-56404 | Copier Maint/Paper/Supplies    | 800            | 800            |
|  | 15-55-04-1213-56410 | Repairs and Maintenance        | 178            | 200            |
|  | 15-55-04-1213-56611 | Copying                        | 50             | 50             |
| Total Reading Resource Room - SW       |                     |                                | <u>36,200</u>  | <u>37,440</u>  |
| Media Center - SW                      | 15-55-04-1214-56010 | Administrative Salaries        | 32,279         | 0              |
|  | 15-55-04-1214-56204 | Electronic Equip & PC Software | 2,158          | 3,800          |
|  | 15-55-04-1214-56205 | Furniture and Equipment        | 383            | 0              |
|  | 15-55-04-1214-56218 | Supplies                       | 2,089          | 700            |
|  | 15-55-04-1214-56327 | Telephone                      | 1,239          | 1,000          |

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| Department                                | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|---|---------------------|--------------------------------|----------------|----------------|
|   | 15-55-04-1214-56351 | Employee Travel                | 261            | 1,500          |
|   | 15-55-04-1214-56410 | Repairs and Maintenance        | 585            | 715            |
|   | 15-55-04-1214-56515 | Contract Labor/Services        | 410            | 535            |
|   | 15-55-04-1214-56611 | Copying                        | 50             | 20             |
| Total Media Center - SW                   |                     |                                | <u>39,454</u>  | <u>8,270</u>   |
| Occupational Division Admininstr-SW       | 15-55-04-1243-56624 | Official Functions             | <u>222</u>     | <u>270</u>     |
| Total Occupational Division Admininstr-SW |                     |                                | 222            | 270            |
| eLearning - SW                            | 15-55-04-1245-56001 | Full Time Faculty Salaries     | 10,439         | 0              |
|   | 15-55-04-1245-56010 | Administrative Salaries        | 10,371         | 18,933         |
|   | 15-55-04-1245-56020 | Classified Salaries            | <u>6,312</u>   | <u>6,552</u>   |
| Total eLearning - SW                      |                     |                                | 27,122         | 25,485         |
| Total Academic Support                    |                     |                                | <u>284,861</u> | <u>229,795</u> |
| Student Services                          |                     |                                |                |                |
| Admissions & Registrar - SW               | 15-60-04-1301-56204 | Electronic Equip & PC Software | 81             | 0              |
|   | 15-60-04-1301-56205 | Furniture and Equipment        | 70             | 0              |
|   | 15-60-04-1301-56213 | Postage                        | 149            | 100            |
|   | 15-60-04-1301-56611 | Copying                        | 100            | 100            |
|   | 15-60-04-1301-56629 | Printing                       | <u>100</u>     | <u>100</u>     |
| Total Admissions & Registrar - SW         |                     |                                | 500            | 300            |
| Enrollment Management/Services - SW       | 15-60-04-1304-56010 | Administrative Salaries        | 11,809         | 12,109         |
|   | 15-60-04-1304-56020 | Classified Salaries            | <u>1,281</u>   | <u>1,370</u>   |
| Total Enrollment Management/Services - SW |                     |                                | 13,090         | 13,479         |
| Financial Aid - SW                        | 15-60-04-1305-56010 | Administrative-SWCID           | 14,823         | 14,620         |
|   | 15-60-04-1305-56020 | Classified Salaries-SWCID      | 0              | 13,272         |
|   | 15-60-04-1305-56218 | Supplies                       | 460            | 477            |
|   | 15-60-04-1305-56515 | Contract Labor/Services        | 0              | 1,000          |
|   | 15-60-04-1305-56611 | Copying                        | <u>17</u>      | <u>0</u>       |
| Total Financial Aid - SW                  |                     |                                | 15,300         | 29,369         |
| Recruiting - SW                           | 15-60-04-1308-56010 | Administrative Salaries        | 41,973         | 43,173         |
|   | 15-60-04-1308-56213 | Postage                        | 100            | 100            |
|   | 15-60-04-1308-56218 | Supplies                       | 1,578          | 1,700          |
|   | 15-60-04-1308-56351 | Employee Travel                | 3,024          | 0              |
|   | 15-60-04-1308-56354 | Recruiting Travel              | 14,367         | 18,942         |
|   | 15-60-04-1308-56601 | Advertising-Miscellaneous      | 3,514          | 3,900          |
|   | 15-60-04-1308-56611 | Copying                        | 492            | 500            |
|   | 15-60-04-1308-56629 | Printing                       | 725            | 2,358          |
|   | 15-60-04-1308-56645 | Recruiting/Outreach            | <u>5,000</u>   | <u>5,000</u>   |
| Total Recruiting - SW                     |                     |                                | 70,773         | 75,673         |
| Admissions Couns/Coordinator - SW         | 15-60-04-1311-56010 | Administrative-SWCID           | 21,483         | 43,187         |
|   | 15-60-04-1311-56020 | Classified Salaries-SWCID      | 2,016          | 0              |
|   | 15-60-04-1311-56204 | Electronic Equip & PC Software | 946            | 0              |
|   | 15-60-04-1311-56213 | Postage                        | 0              | 150            |
|   | 15-60-04-1311-56218 | Supplies                       | 1,053          | 2,000          |
|   | 15-60-04-1311-56327 | Telephone                      | 280            | 372            |
|   | 15-60-04-1311-56351 | Employee Travel                | 0              | 276            |
|   | 15-60-04-1311-56611 | Copying                        | 105            | 200            |
|   | 15-60-04-1311-56629 | Printing                       | 0              | 325            |



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| Department                               | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|--|---------------------|--------------------------------|----------------|----------------|
|  | 15-60-04-1311-56631 | Professional Organizations     | 20             | 0              |
|  | 15-60-04-1311-56642 | Application Fee                | 57             | 57             |
| Total Admissions Couns/Coordinator - SW  |                     |                                | <u>25,960</u>  | <u>46,567</u>  |
| Dean of Student Services - SW            | 15-60-04-1312-56010 | Administrative-SWCID           | 103,303        | 115,447        |
|  | 15-60-04-1312-56020 | Classified Salaries            | 26,358         | 0              |
|  | 15-60-04-1312-56204 | Electronic Equip & PC Software | 760            | 702            |
|  | 15-60-04-1312-56218 | Supplies                       | 2,662          | 3,500          |
|  | 15-60-04-1312-56351 | Employee Travel                | 2,475          | 2,475          |
|  | 15-60-04-1312-56355 | Student Travel                 | 5,000          | 5,000          |
|  | 15-60-04-1312-56605 | Awards                         | 500            | 500            |
|  | 15-60-04-1312-56611 | Copying                        | 33             | 35             |
|  | 15-60-04-1312-56640 | Workshops/Seminars(CollegeHost | 500            | 500            |
| Total Dean of Student Services - SW      |                     |                                | <u>141,591</u> | <u>128,159</u> |
| Intermediary Services - SW               | 15-60-04-1313-56020 | Classified Salaries-SWCID      | 210,822        | 214,212        |
|  | 15-60-04-1313-56040 | Other Part Time Salaries-SWCID | 6,700          | 13,000         |
|  | 15-60-04-1313-56218 | Supplies                       | 0              | 450            |
|  | 15-60-04-1313-56351 | Employee Travel                | 3,050          | 2,700          |
|  | 15-60-04-1313-56515 | Contract Labor/Services        | 4,000          | 4,000          |
|  | 15-60-04-1313-56611 | Copying                        | 200            | 100            |
| Total Intermediary Services - SW         |                     |                                | <u>224,772</u> | <u>234,462</u> |
| New Student Orientation - SW             | 15-60-04-1314-56267 | Testing                        | 415            | 0              |
|  | 15-60-04-1314-56514 | Contract Board Payments        | 2,950          | 0              |
|  | 15-60-04-1314-56611 | Copying                        | 5              | 0              |
| Total New Student Orientation - SW       |                     |                                | <u>3,370</u>   | <u>0</u>       |
| Advising/Career Center - SW              | 15-60-04-1317-56010 | Administrative Salaries        | 27,957         | 0              |
|  | 15-60-04-1317-56040 | Other Part Time Salaries       | 0              | 17,502         |
|  | 15-60-04-1317-56208 | Classroom Materials/Instr Supp | 225            | 0              |
|  | 15-60-04-1317-56218 | Supplies                       | 325            | 0              |
|  | 15-60-04-1317-56351 | Employee Travel                | 700            | 0              |
| Total Advising/Career Center - SW        |                     |                                | <u>29,207</u>  | <u>17,502</u>  |
| Job Development & Placement - SW         | 15-60-04-1320-56213 | Postage                        | 100            | 0              |
|  | 15-60-04-1320-56218 | Supplies                       | 250            | 0              |
|  | 15-60-04-1320-56267 | Testing                        | 104            | 0              |
|  | 15-60-04-1320-56611 | Copying                        | 42             | 0              |
|  | 15-60-04-1320-56629 | Printing                       | 200            | 0              |
| Total Job Development & Placement - SW   |                     |                                | <u>696</u>     | <u>0</u>       |
| Total Student Services                   |                     |                                | <u>525,259</u> | <u>545,511</u> |
| Institutional Support                    |                     |                                |                |                |
| Executive Direction & Control - SW       | 15-65-04-1101-56010 | Administrative-SWCID           | 26,197         | 26,654         |
|  | 15-65-04-1101-56020 | Classified Salaries            | 8,575          | 8,387          |
| Total Executive Direction & Control - SW |                     |                                | <u>34,772</u>  | <u>35,041</u>  |
| Executive Vice President - SW            | 15-65-04-1102-56010 | Administrative-SWCID           | 39,309         | 27,662         |
|  | 15-65-04-1102-56020 | Classified Salaries-SWCID      | 7,053          | 7,293          |
|  | 15-65-04-1102-56204 | Electronic Equip & PC Software | 100            | 100            |
|  | 15-65-04-1102-56218 | Supplies                       | 500            | 500            |
|  | 15-65-04-1102-56351 | Employee Travel                | 1,200          | 1,200          |

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| Department                                  | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|---|---------------------|--------------------------------|----------------|----------------|
|   | 15-65-04-1102-56410 | Repairs and Maintenance        | 50             | 50             |
|   | 15-65-04-1102-56506 | Audit Cost                     | 6,786          | 7,200          |
| Total Executive Vice President - SW         |                     |                                | <u>54,998</u>  | <u>44,005</u>  |
| Provost - SW                                | 15-65-04-1103-56010 | Administrative-SWCID           | 77,555         | 82,414         |
|   | 15-65-04-1103-56020 | Classified Salaries-SWCID      | 123,930        | 128,181        |
|   | 15-65-04-1103-56204 | Electronic Equip & PC Software | 671            | 0              |
|   | 15-65-04-1103-56205 | Furniture and Equipment        | 2,126          | 0              |
|   | 15-65-04-1103-56212 | Periodicals                    | 308            | 0              |
|   | 15-65-04-1103-56218 | Supplies                       | 2,546          | 3,000          |
|   | 15-65-04-1103-56327 | Telephone                      | 312            | 0              |
|   | 15-65-04-1103-56351 | Employee Travel                | 8,669          | 5,000          |
|   | 15-65-04-1103-56410 | Repairs and Maintenance        | 27             | 1,000          |
|   | 15-65-04-1103-56601 | Advertising-Miscellaneous      | 0              | 1,000          |
|   | 15-65-04-1103-56611 | Copying                        | 200            | 200            |
|   | 15-65-04-1103-56612 | Drug/Pre-Employment Testing    | 210            | 300            |
|   | 15-65-04-1103-56624 | Official Functions             | 5,827          | 2,500          |
|   | 15-65-04-1103-56629 | Printing                       | 200            | 300            |
|   | 15-65-04-1103-56630 | Professional Development/Train | 400            | 455            |
|   | 15-65-04-1103-56631 | Professional Organizations     | 1,100          | 1,400          |
|   | 15-65-04-1103-56632 | Program Improvements           | 13,106         | 17,000         |
| Total Provost - SW                          |                     |                                | <u>237,187</u> | <u>242,750</u> |
| VP of Academic & Student Affairs - SW       | 15-65-04-1106-56010 | Administrative Salaries        | 16,677         | 17,018         |
|   | 15-65-04-1106-56020 | Classified Salaries            | 736            | 8,184          |
| Total VP of Academic & Student Affairs - SW |                     |                                | <u>17,413</u>  | <u>25,202</u>  |
| Financial & Student Accounting - SW         | 15-65-04-1107-56010 | Administrative Salaries        | 45,285         | 50,433         |
|   | 15-65-04-1107-56020 | Classified Salaries            | 25,231         | 30,534         |
|   | 15-65-04-1107-56204 | Electronic Equip & PC Software | 255            | 100            |
|   | 15-65-04-1107-56216 | Student ID System Supplies     | 600            | 600            |
|   | 15-65-04-1107-56218 | Supplies                       | 501            | 500            |
|   | 15-65-04-1107-56327 | Telephone                      | 125            | 0              |
|   | 15-65-04-1107-56351 | Employee Travel                | 300            | 400            |
|   | 15-65-04-1107-56410 | Repairs and Maintenance        | 0              | 50             |
|   | 15-65-04-1107-56515 | Contract Labor/Services        | 250            | 250            |
|   | 15-65-04-1107-56606 | Bad Debts                      | 1,500          | 1,500          |
|   | 15-65-04-1107-56614 | Financial Aid Adjustments      | 500            | 400            |
|   | 15-65-04-1107-56629 | Printing                       | 19             | 250            |
| Total Financial & Student Accounting - SW   |                     |                                | <u>74,566</u>  | <u>85,017</u>  |
| ADA Accommodations - SW                     | 15-65-04-1110-56040 | Other Part Time Salaries       | 1,000          | 5,000          |
|   | 15-65-04-1110-56218 | Supplies                       | 0              | 500            |
| Total ADA Accommodations - SW               |                     |                                | <u>1,000</u>   | <u>5,500</u>   |
| Campus Security - SW                        | 15-65-04-1111-56010 | Administrative Salaries        | 0              | 34,146         |
|   | 15-65-04-1111-56020 | Classified Salaries-SWCID      | 28,112         | 0              |
|   | 15-65-04-1111-56215 | Small Tools and Equipment      | 200            | 350            |
|   | 15-65-04-1111-56218 | Supplies                       | 99             | 100            |
|   | 15-65-04-1111-56219 | Uniforms                       | 250            | 250            |
|   | 15-65-04-1111-56327 | Telephone                      | 500            | 500            |
|   | 15-65-04-1111-56515 | Contract Labor/Services        | 24,500         | 35,000         |
|   | 15-65-04-1111-56611 | Copying                        | 1              | 0              |
| Total Campus Security - SW                  |                     |                                | <u>53,662</u>  | <u>70,346</u>  |
| Community Relations - SW                    | 15-65-04-1112-56010 | Administrative Salaries        | 10,389         | 13,345         |
| Total Community Relations - SW              |                     |                                | <u>10,389</u>  | <u>13,345</u>  |

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| Department                                | Account Number      | Object Code Description        | 2012-13       | 2013-14       |
|---|---------------------|--------------------------------|---------------|---------------|
| Development - SW                          | 15-65-04-1113-56010 | Administrative Salaries        | 2,346         | 1,804         |
|   | 15-65-04-1113-56020 | Classified Salaries            | <u>546</u>    | <u>0</u>      |
| Total Development - SW                    |                     |                                | 2,892         | 1,804         |
| Institutional Research - SW               | 15-65-04-1116-56010 | Administrative Salaries        | <u>9,389</u>  | <u>9,629</u>  |
| Total Institutional Research - SW         |                     |                                | 9,389         | 9,629         |
| Student Wages & Work Study - SW           | 15-65-04-1119-56042 | Student Wages                  | <u>8,000</u>  | <u>6,000</u>  |
| Total Student Wages & Work Study -SW      |                     |                                | 8,000         | 6,000         |
| QEP (Quality Enhancement Plan) - SW       | 15-65-04-1120-56010 | Administrative Salaries        | <u>488</u>    | <u>0</u>      |
| Total QEP (Quality Enhancement Plan) - SW |                     |                                | 488           | 0             |
| District Registrar - SW                   | 15-65-04-1121-56010 | Administrative Salaries        | <u>10,544</u> | <u>11,066</u> |
| Total District Registrar - SW             |                     |                                | 10,544        | 11,066        |
| Institutional Effectiveness - SW          | 15-65-04-1122-56010 | Administrative Salaries        | <u>10,937</u> | <u>4,335</u>  |
| Total Institutional Effectiveness - SW    |                     |                                | 10,937        | 4,335         |
| Marketing - SW                            | 15-65-04-1123-56010 | Administrative Salaries        | <u>10,564</u> | <u>0</u>      |
| Total Marketing - SW                      |                     |                                | 10,564        | 0             |
| Information Technology - SW               | 15-65-04-1142-56010 | Administrative-SWCID           | 21,799        | 64,050        |
|   | 15-65-04-1142-56020 | Classified Salaries-SWCID      | 4,389         | 4,569         |
|   | 15-65-04-1142-56040 | Other Part Time Salaries       | 1,000         | 1,000         |
|   | 15-65-04-1142-56204 | Electronic Equip & PC Software | 1,758         | 2,000         |
|   | 15-65-04-1142-56218 | Supplies                       | 1,796         | 2,000         |
|   | 15-65-04-1142-56305 | Electr Equip/PC Software Chrg  | (2,000)       | (500)         |
|   | 15-65-04-1142-56325 | Network Access/Internet Servic | 21,000        | 21,000        |
|   | 15-65-04-1142-56351 | Employee Travel                | 1,000         | 1,000         |
|   | 15-65-04-1142-56410 | Repairs and Maintenance        | 1,440         | 2,000         |
|   | 15-65-04-1142-56502 | Application Software/Maintenan | 25            | 25            |
|   | 15-65-04-1142-56512 | Comp Hardware/ElectrEquipMaint | 5,300         | 6,300         |
|   | 15-65-04-1142-56513 | Consultant Fees                | 156           | 0             |
|   | 15-65-04-1142-56600 | Administrative Software        | <u>1,778</u>  | <u>1,185</u>  |
| Total Information Technology - SW         |                     |                                | 59,441        | 104,629       |
| General Services - SW                     | 15-65-04-1144-56040 | Other Part Time Salaries-SWCID | 514           | 515           |
|   | 15-65-04-1144-56213 | Postage                        | 4,000         | 4,000         |
|   | 15-65-04-1144-56218 | Supplies                       | 2,000         | 2,000         |
|   | 15-65-04-1144-56266 | Student Liability Insurance    | 400           | 400           |
|   | 15-65-04-1144-56300 | Copy Departmental Chargebacks  | (3,200)       | (3,200)       |
|   | 15-65-04-1144-56327 | Telephone                      | 500           | 500           |
|   | 15-65-04-1144-56351 | Employee Travel                | 3,126         | 7,000         |
|   | 15-65-04-1144-56404 | Copier Maint/Paper/Supplies    | 6,400         | 6,400         |
|   | 15-65-04-1144-56412 | Repairs/Maintenance-Equipment  | 798           | 876           |
|   | 15-65-04-1144-56502 | Application Software/Maintenan | 78            | 96            |
|   | 15-65-04-1144-56505 | Attorney or Professional Fees  | 800           | 800           |
|   | 15-65-04-1144-56521 | Mail Service                   | 840           | 840           |
|   | 15-65-04-1144-56523 | Other Liability Insurance      | 2,704         | 2,760         |
|   | 15-65-04-1144-56601 | Advertising-Miscellaneous      | 943           | 1,000         |
|   | 15-65-04-1144-56602 | Advertising-Newspaper          | 93            | 0             |
|   | 15-65-04-1144-56608 | Commencement Expenses          | 1,315         | 500           |
|   | 15-65-04-1144-56611 | Copying                        | 50            | 50            |
|   | 15-65-04-1144-56624 | Official Functions             | 2,185         | 5,000         |
|   | 15-65-04-1144-56626 | Other Cost                     | 13,000        | 13,000        |

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| Department                                  | Account Number      | Object Code Description        | 2012-13        | 2013-14        |
|---|---------------------|--------------------------------|----------------|----------------|
|   | 15-65-04-1144-56631 | Professional Organizations     | 300            | 300            |
|   | 15-65-04-1144-56640 | Workshops/Seminars(CollegeHost | 1,000          | 1,000          |
| Total General Services - SW                 |                     |                                | <u>37,846</u>  | <u>43,837</u>  |
| Personnel Department - SW                   | 15-65-04-1147-56010 | Administrative-SWCID           | 10,922         | 11,863         |
|   | 15-65-04-1147-56020 | Classified Salaries-SWCID      | 17,839         | 26,546         |
|   | 15-65-04-1147-56040 | Other Part Time Salaries-SWCID | 3,364          | 0              |
|   | 15-65-04-1147-56351 | Employee Travel                | 300            | 300            |
|   | 15-65-04-1147-56612 | Drug/Pre-Employment Testing    | 570            | 400            |
| Total Personnel Department - SW             |                     |                                | <u>32,995</u>  | <u>39,109</u>  |
| Director Business Services/Purch - SW       | 15-65-04-1148-56010 | Administrative-SWCID           | 9,465          | 11,574         |
|   | 15-65-04-1148-56020 | Classified Salaries-SWCID      | 6,149          | 6,916          |
|   | 15-65-04-1148-56218 | Supplies                       | 458            | 500            |
|   | 15-65-04-1148-56351 | Employee Travel                | 212            | 150            |
|   | 15-65-04-1148-56618 | Institutional Memberships      | 0              | 100            |
| Total Director Business Services/Purch - SW |                     |                                | <u>16,284</u>  | <u>19,240</u>  |
| Safety Department - SW                      | 15-65-04-1149-56605 | Awards                         | 600            | 600            |
| Total Safety Department - SW                |                     |                                | <u>600</u>     | <u>600</u>     |
| Staff Benefits - SW                         | 15-65-04-1150-56049 | Benefit Replacement Pay        | 12,000         | 11,000         |
|   | 15-65-04-1150-56050 | Group Health & Life Insurance  | 312,521        | 264,000        |
|   | 15-65-04-1150-56051 | ORP Matching                   | 0              | 31,364         |
|   | 15-65-04-1150-56052 | TRS Matching                   | 8,500          | 45,600         |
|   | 15-65-04-1150-56053 | Unemployment Taxes             | 10,000         | 10,500         |
|   | 15-65-04-1150-56054 | Workman's Compensation         | 18,000         | 17,500         |
|   | 15-65-04-1150-56055 | Employer FICA Expense          | 152,000        | 160,000        |
|   | 15-65-04-1150-56056 | Accrued Vacation               | 3,000          | 2,000          |
|   | 15-65-04-1150-56057 | ORP Differential(College Paid) | 6,800          | 6,200          |
|   | 15-65-04-1150-56058 | TRS (90-Day)                   | 6,000          | 6,000          |
|   | 15-65-04-1150-56060 | ERS 1% Payroll Contribution    | 0              | 20,000         |
| Total Staff Benefits - SW                   |                     |                                | <u>528,821</u> | <u>574,164</u> |
| Technology Upgrades - SW                    | 15-65-04-1151-56204 | Electronic Equip & PC Software | 37,242         | 0              |
| Total Technology Upgrades - SW              |                     |                                | <u>37,242</u>  | <u>0</u>       |
| Transportation - SW                         | 15-65-04-1152-56020 | Classified Salaries-SWCID      | 17,390         | 18,290         |
|   | 15-65-04-1152-56040 | Other Part Time Salaries       | 1,025          | 0              |
|   | 15-65-04-1152-56204 | Electronic Equip & PC Software | 654            | 0              |
|   | 15-65-04-1152-56215 | Small Tools and Equipment      | 0              | 2,000          |
|   | 15-65-04-1152-56218 | Supplies                       | 183            | 200            |
|   | 15-65-04-1152-56222 | Vehicles & Other Motorized Equ | 300            | 400            |
|   | 15-65-04-1152-56290 | Capital Outlay                 | 0              | 28,000         |
|   | 15-65-04-1152-56301 | Gas and Oil Dept Chargebacks   | (6,500)        | (8,000)        |
|   | 15-65-04-1152-56323 | Gas and Oil                    | 12,473         | 17,000         |
|   | 15-65-04-1152-56327 | Telephone                      | 920            | 576            |
|   | 15-65-04-1152-56351 | Employee Travel                | 517            | 500            |
|   | 15-65-04-1152-56410 | Repairs and Maintenance        | 10,816         | 14,000         |
|   | 15-65-04-1152-56510 | Building & Facilities Rental   | 1,000          | 880            |
|   | 15-65-04-1152-56530 | Vehicle Insurance              | 5,445          | 3,600          |
|   | 15-65-04-1152-56611 | Copying                        | 30             | 30             |
|   | 15-65-04-1152-56612 | Drug/Pre-Employment Testing    | 90             | 0              |
| Total Transportation - SW                   |                     |                                | <u>44,343</u>  | <u>77,476</u>  |
| Environmental Protection - SW               | 15-65-04-1153-56205 | Furniture and Equipment        | 2,500          | 2,500          |
|   | 15-65-04-1153-56218 | Supplies                       | 62             | 0              |
|   | 15-65-04-1153-56351 | Employee Travel                | 1,438          | 1,500          |

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| Department                                  | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
|   | 15-65-04-1153-56513 | Consultant Fees                | 1,682            | 0                |
|   | 15-65-04-1153-56515 | Contract Labor/Services        | 8,318            | 10,000           |
| Total Environmental Protection - SW         |                     |                                | <u>14,000</u>    | <u>14,000</u>    |
| Total Institutional Support                 |                     |                                | <u>1,308,373</u> | <u>1,427,095</u> |
| Operation & Maintenance                     |                     |                                |                  |                  |
| Building Maintenance - SW                   | 15-75-04-1400-56030 | Full Time Maint. Sal.-SWCID    | 23,462           | 43,044           |
|   | 15-75-04-1400-56031 | Bldg Maint-SW - Part Time Sala | 0                | 1,000            |
|   | 15-75-04-1400-56204 | Electronic Equip & PC Software | 125              | 0                |
|   | 15-75-04-1400-56205 | Furniture and Equipment        | 1,157            | 0                |
|   | 15-75-04-1400-56215 | Small Tools and Equipment      | 963              | 2,433            |
|   | 15-75-04-1400-56218 | Supplies                       | 783              | 10,000           |
|   | 15-75-04-1400-56407 | Hauling/Moving/Storage         | 30               | 0                |
|   | 15-75-04-1400-56410 | Repairs and Maintenance        | 1,876            | 0                |
|   | 15-75-04-1400-56412 | Repairs/Maintenance-Equipment  | 5,000            | 5,000            |
|   | 15-75-04-1400-56413 | Repairs-Building               | 19,124           | 10,000           |
|   | 15-75-04-1400-56417 | Repairs/Maintenance-Contract   | 0                | 2,600            |
|   | 15-75-04-1400-56515 | Contract Labor/Services        | 42,488           | 36,848           |
|   | 15-75-04-1400-56517 | Energy Mgt Syst-Maint Contract | 10,521           | 11,061           |
|   | 15-75-04-1400-56518 | Equipment Lease/Rental         | 2,434            | 1,250            |
| Total Building Maintenance - SW             |                     |                                | <u>107,963</u>   | <u>123,236</u>   |
| Custodial Services - SW                     | 15-75-04-1401-56030 | Full Time Maint. Sal.-SWCID    | 51,741           | 54,141           |
|   | 15-75-04-1401-56205 | Furniture and Equipment        | 1,125            | 0                |
|   | 15-75-04-1401-56215 | Small Tools and Equipment      | 380              | 380              |
|   | 15-75-04-1401-56218 | Supplies                       | 12,715           | 12,840           |
| Total Custodial Services - SW               |                     |                                | <u>65,961</u>    | <u>67,361</u>    |
| Grounds Maintenance - SW                    | 15-75-04-1402-56030 | Full Time Maint. Sal.-SWCID    | 25,414           | 37,592           |
|   | 15-75-04-1402-56031 | Part Time Maint Sal.-SWCID     | 6,000            | 5,000            |
|   | 15-75-04-1402-56215 | Small Tools and Equipment      | 2,400            | 2,400            |
|   | 15-75-04-1402-56218 | Supplies                       | 1,000            | 0                |
|   | 15-75-04-1402-56290 | Capital Outlay                 | 0                | 14,000           |
|   | 15-75-04-1402-56406 | Grounds Improvements           | 1,789            | 3,000            |
|   | 15-75-04-1402-56410 | Repairs and Maintenance        | 2,211            | 2,000            |
| Total Grounds Maintenance - SW              |                     |                                | <u>38,814</u>    | <u>63,992</u>    |
| Physical Plant Operation & Maint - SW       | 15-75-04-1403-56010 | Administrative-SWCID           | 40,578           | 51,072           |
|   | 15-75-04-1403-56218 | Supplies                       | 878              | 898              |
|   | 15-75-04-1403-56219 | Uniforms                       | 875              | 875              |
|   | 15-75-04-1403-56525 | Plant Insurance                | 41,200           | 37,500           |
|   | 15-75-04-1403-56611 | Copying                        | 20               | 75               |
| Total Physical Plant Operation & Maint - SW |                     |                                | <u>83,551</u>    | <u>90,420</u>    |
| Utilities - SW                              | 15-75-04-1404-56321 | Electricity - SWCID            | 165,000          | 168,300          |
|   | 15-75-04-1404-56324 | Natural Gas - SWCID            | 22,000           | 22,440           |
|   | 15-75-04-1404-56327 | Telephone                      | 13,000           | 13,260           |
|   | 15-75-04-1404-56328 | Water - SWCID                  | 31,000           | 31,620           |
| Total Utilities - SW                        |                     |                                | <u>231,000</u>   | <u>235,620</u>   |
| Total Operation & Maintenance               |                     |                                | <u>527,289</u>   | <u>580,629</u>   |
| Major Repairs & Rehabilitation of Bldgs     |                     |                                |                  |                  |
| Major Repairs & Rehabilitation - SW         | 15-80-04-1480-56400 | Architect & Engineer Fees      | 567              | 0                |

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| Department                                    | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
|   | 15-80-04-1480-56409 | Renovation & Remodeling        | 7,000            | 7,000            |
|   | 15-80-04-1480-56413 | Repairs-Building               | 12,000           | 12,000           |
|   | 15-80-04-1480-56414 | Repairs-Materials              | 1,433            | 2,000            |
| Total Major Repairs & Rehabilitation - SW     |                     |                                | <u>21,000</u>    | <u>21,000</u>    |
| Total Major Repairs & Rehab of Bldgs          |                     |                                | <u>21,000</u>    | <u>21,000</u>    |
| Scholarships & Fellowships                    |                     |                                |                  |                  |
| Tuition Remission Scholarships - SW           | 15-85-04-3000-57103 | Tuition Remission & Exemption  | 182,800          | 245,900          |
| Total Tuition Remission Scholarships - SW     |                     |                                | <u>182,800</u>   | <u>245,900</u>   |
| Total Scholarships & Fellowships              |                     |                                | <u>182,800</u>   | <u>245,900</u>   |
| Transfers To (Out)                            |                     |                                |                  |                  |
| Note/Bond Payments-Transfers Out -SW          | 15-95-04-3100-61001 | Transfer to Plant-Pitney Bowes | 3,348            | 3,348            |
|   | 15-95-04-3100-61002 | Transfer to Plant-Vehicles/Bus | 16,027           | 16,027           |
| Total Note/Bond Payments-Transfers Out - SW   |                     |                                | <u>19,375</u>    | <u>19,375</u>    |
| Mandatory Transfers to Other Funds - SW       | 15-95-04-3105-61003 | Transfer to TPEG               | 18,000           | 18,000           |
| Total Mandatory Transfers to Other Funds - SW |                     |                                | <u>18,000</u>    | <u>18,000</u>    |
| Total Transfers To (Out)                      |                     |                                | <u>37,375</u>    | <u>37,375</u>    |
| Fund Total - SW Education & General           |                     |                                | <u>3,435,671</u> | <u>3,710,789</u> |
| <u>SW General Scholarship</u>                 |                     |                                |                  |                  |
| Scholarships & Fellowships                    |                     |                                |                  |                  |
| General Scholarships - SW                     | 17-85-04-3520-57000 | SW Performance Scholar-Tuition | 9,100            | 9,100            |
|   | 17-85-04-3520-57102 | Room & Board Scholarship       | 66,180           | 66,180           |
| Total General Scholarships - SW               |                     |                                | <u>75,280</u>    | <u>75,280</u>    |
| Total Scholarships & Fellowships              |                     |                                | <u>75,280</u>    | <u>75,280</u>    |
| Fund Total - SW General Scholarship           |                     |                                | <u>75,280</u>    | <u>75,280</u>    |
| <u>Auxiliary Fund</u>                         |                     |                                |                  |                  |
| Auxiliary Enterprises                         |                     |                                |                  |                  |
| Student Activities - SW                       | 25-90-04-3615-56204 | Electronic Equip & PC Software | 2,753            | 1,500            |
|   | 25-90-04-3615-56218 | Supplies                       | 302              | 300              |
|   | 25-90-04-3615-56638 | Student Activities-SWCID       | 6,945            | 6,945            |
| Total Student Activities - SW                 |                     |                                | <u>10,000</u>    | <u>8,745</u>     |
| NSO Activity - SW                             | 25-90-04-3616-56218 | Supplies                       | 160              | 0                |
|   | 25-90-04-3616-56355 | Student Travel                 | 150              | 0                |

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| Department                               | Account Number      | Object Code Description        | 2012-13 | 2013-14 |
|--|---------------------|--------------------------------|---------|---------|
| Total NSO Activity - SW                  | 25-90-04-3616-56638 | Student Activities-SW          | 440     | 0       |
|  |                     |                                | 750     | 0       |
| Extramural Activities - SW               | 25-90-04-3617-56218 | Supplies                       | 400     | 0       |
|  | 25-90-04-3617-56219 | Uniforms                       | 1,944   | 0       |
|  | 25-90-04-3617-56353 | Player Travel                  | 2,900   | 3,500   |
|  | 25-90-04-3617-56354 | Recruiting Travel              | 5,348   | 2,500   |
|  | 25-90-04-3617-56515 | Contract Labor/Services        | 109     | 0       |
|  | 25-90-04-3617-56611 | Copying                        | 100     | 50      |
|  | 25-90-04-3617-56616 | Game Cost                      | 4,920   | 7,820   |
|  | 25-90-04-3617-56622 | Medical/Lab Cost               | 71      | 0       |
| Total Extramural Activities - SW         |                     |                                | 15,792  | 13,870  |
| Women's Extramural Activities - SW       | 25-90-04-3618-56010 | Administrative Salaries        | 40,083  | 0       |
|  | 25-90-04-3618-56218 | Supplies                       | 185     | 500     |
|  | 25-90-04-3618-56353 | Player Travel                  | 1,411   | 3,500   |
|  | 25-90-04-3618-56354 | Recruiting Travel              | 6,160   | 2,500   |
|  | 25-90-04-3618-56355 | Student Travel                 | 109     | 200     |
|  | 25-90-04-3618-56515 | Contract Labor/Services        | 963     | 0       |
|  | 25-90-04-3618-56616 | Game Cost                      | 5,020   | 7,820   |
| Total Women's Extramural Activities - SW |                     |                                | 53,931  | 14,520  |
| Audiological Services - SW               | 25-90-04-3633-56040 | Other Part Time Salaries       | 17,000  | 17,000  |
|  | 25-90-04-3633-56200 | Audiological Supplies/Repairs  | 780     | 1,000   |
|  | 25-90-04-3633-56203 | Deaf/HH Communication Devices  | 6,000   | 6,000   |
|  | 25-90-04-3633-56204 | Electronic Equip & PC Software | 4,000   | 0       |
|  | 25-90-04-3633-56218 | Supplies                       | 220     | 200     |
|  | 25-90-04-3633-56410 | Repairs and Maintenance        | 1,300   | 0       |
|  | 25-90-04-3633-56611 | Copying                        | 24      | 0       |
|  | 25-90-04-3633-56618 | Institutional Memberships      | 250     | 0       |
| Total Audiological Services - SW         |                     |                                | 29,574  | 24,200  |
| Staff Benefits - SW                      | 25-90-04-3650-56053 | Unemployment Taxes             | 100     | 100     |
|  | 25-90-04-3650-56054 | Workman's Compensation         | 150     | 200     |
|  | 25-90-04-3650-56055 | Employer FICA Expense          | 250     | 1,500   |
| Total Staff Benefits - SW                |                     |                                | 500     | 1,800   |
| Total Auxiliary Enterprises              |                     |                                | 110,547 | 63,135  |
| Fund Total - SW Auxiliary                |                     |                                | 110,547 | 63,135  |
| <u>Student Housing Fund</u>              |                     |                                |         |         |
| Auxiliary Enterprises                    |                     |                                |         |         |
| Dormitories - SW                         | 27-90-04-3710-56204 | Electronic Equip & PC Software | 150     | 0       |
|  | 27-90-04-3710-56205 | Furniture and Equipment        | 4,020   | 4,000   |
|  | 27-90-04-3710-56218 | Supplies                       | 250     | 250     |
|  | 27-90-04-3710-56219 | Uniforms                       | 230     | 230     |
|  | 27-90-04-3710-56320 | Cable Television               | 7,500   | 7,500   |
|  | 27-90-04-3710-56351 | Employee Travel                | 300     | 300     |
|  | 27-90-04-3710-56410 | Repairs and Maintenance        | 5,325   | 5,000   |
|  | 27-90-04-3710-56412 | Repairs/Maintenance-Equipment  | 525     | 525     |
|  | 27-90-04-3710-56606 | Bad Debts                      | 1,000   | 1,000   |
|  | 27-90-04-3710-56611 | Copying                        | 100     | 50      |
| Total Dormitories - SW                   |                     |                                | 19,400  | 18,855  |

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| Department                                      | Account Number      | Object Code Description        | 2012-13          | 2013-14          |
|---|---------------------|--------------------------------|------------------|------------------|
| Food Service - SW                               | 27-90-04-3720-56205 | Furniture and Equipment        | 1,200            | 1,200            |
|   | 27-90-04-3720-56218 | Supplies                       | 100              | 200              |
|   | 27-90-04-3720-56260 | Food Service Contract          | 252,300          | 253,000          |
|   | 27-90-04-3720-56410 | Repairs and Maintenance        | 400              | 400              |
|   | 27-90-04-3720-56518 | Equipment Lease/Rental         | 1,340            | 1,340            |
|   | 27-90-04-3720-56611 | Copying                        | 50               | 0                |
| Total Food Service - SW                         |                     |                                | <u>255,390</u>   | <u>256,140</u>   |
| Total Auxiliary Enterprises                     |                     |                                | <u>274,790</u>   | <u>274,995</u>   |
| Transfers To (Out)                              |                     |                                |                  |                  |
| Transfers To Other Funds - SW                   | 27-95-04-3785-61005 | Transfer to Other Funds        | 313,106          | 309,561          |
|   | 27-95-04-3785-61009 | Transfer to Plant-SW Mobile Ho | 22,594           | 22,594           |
| Total Transfers To Other Funds - SW             |                     |                                | <u>335,700</u>   | <u>332,155</u>   |
| Total Transfers To (Out)                        |                     |                                | <u>335,700</u>   | <u>332,155</u>   |
| Fund Total - SW Student Housing ( Auxiliary)    |                     |                                | <u>610,490</u>   | <u>607,150</u>   |
| Total Unrestricted - Current                    |                     |                                | <u>4,231,988</u> | <u>4,456,354</u> |
| <b>RESTRICTED - CURRENT</b>                     |                     |                                |                  |                  |
| <b><u>Staff Benefits Fund</u></b>               |                     |                                |                  |                  |
| Instruction - Academic                          |                     |                                |                  |                  |
| Restr Benefits-Instruction(Acad) - SW           | 35-40-04-3860-56050 | Group Health & Life Insurance  | 15,017           | 17,000           |
|   | 35-40-04-3860-56051 | ORP Matching                   | 6,060            | 2,693            |
|   | 35-40-04-3860-56052 | TRS Matching                   | 6,697            | 4,407            |
| Total Restr Benefits-Instruction (Acad) - SW    |                     |                                | <u>27,774</u>    | <u>24,100</u>    |
| Total Instruction - Academic                    |                     |                                | <u>27,774</u>    | <u>24,100</u>    |
| Instruction - V-Tech                            |                     |                                |                  |                  |
| Restr Benefits-Instruction(VTech) - SW          | 35-45-04-3860-56050 | Group Health & Life Insurance  | 17,424           | 19,313           |
|   | 35-45-04-3860-56051 | ORP Matching                   | 8,799            | 3,890            |
|   | 35-45-04-3860-56052 | TRS Matching                   | 9,725            | 6,365            |
| Total Restr Benefits-Instruction (VTech) - SW   |                     |                                | <u>35,948</u>    | <u>29,568</u>    |
| Total Instruction V-Tech                        |                     |                                | <u>35,948</u>    | <u>29,568</u>    |
| Academic Support                                |                     |                                |                  |                  |
| Restricted Benefits-Academic Support-SW         | 35-55-04-3862-56050 | Group Health & Life Insurance  | 9,824            | 11,697           |
|   | 35-55-04-3862-56051 | ORP Matching                   | 4,565            | 2,202            |
|   | 35-55-04-3862-56052 | TRS Matching                   | 5,045            | 3,602            |
| Total Restricted Benefits-Academic Support - SW |                     |                                | <u>19,434</u>    | <u>17,501</u>    |
| Total Academic Support                          |                     |                                | <u>19,434</u>    | <u>17,501</u>    |



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| Department                                      | Account Number      | Object Code Description        | 2012-13               | 2013-14               |
|---|---------------------|--------------------------------|-----------------------|-----------------------|
| Student Services                                |                     |                                |                       |                       |
| Restricted Benefits-Student Services-SW         | 35-60-04-3863-56050 | Group Health & Life Insurance  | 31,925                | 36,817                |
|   | 35-60-04-3863-56051 | ORP Matching                   | 14,690                | 6,749                 |
|   | 35-60-04-3863-56052 | TRS Matching                   | 16,236                | 11,044                |
| Total Restricted Benefits-Student Services - SW |                     |                                | <u>62,851</u>         | <u>54,610</u>         |
| Total Student Services                          |                     |                                | <u>62,851</u>         | <u>54,610</u>         |
| Institutional Support                           |                     |                                |                       |                       |
| Restricted Benefits-Inst'l Support - SW         | 35-65-04-3864-56050 | Group Health & Life Insurance  | 56,620                | 87,099                |
|   | 35-65-04-3864-56051 | ORP Matching                   | 13,566                | 6,466                 |
|   | 35-65-04-3864-56052 | TRS Matching                   | 14,994                | 10,582                |
| Total Restricted Benefits-Inst'l Support - SW   |                     |                                | <u>85,180</u>         | <u>104,147</u>        |
| Total Institutional Support                     |                     |                                | <u>85,180</u>         | <u>104,147</u>        |
| Operation & Maintenance                         |                     |                                |                       |                       |
| Restr Benefits-Operation & Maint-SW             | 35-75-04-3867-56050 | Group Health & Life Insurance  | <u>12,427</u>         | <u>17,579</u>         |
| Total Restr Benefits-Operation & Maint - SW     |                     |                                | <u>12,427</u>         | <u>17,579</u>         |
| Total Operation & Maintenance                   |                     |                                | <u>12,427</u>         | <u>17,579</u>         |
| Fund Total - SW Restricted Staff Benefits       |                     |                                | <u><u>243,614</u></u> | <u><u>247,505</u></u> |
| PLANT FUND                                      |                     |                                |                       |                       |
| <u>Retirement of Indebtedness Fund</u>          |                     |                                |                       |                       |
| Institutional Support                           |                     |                                |                       |                       |
| Retirement of Indebtedness - SW                 | 77-65-04-7301-58004 | Note/Lease Pymts-Pitney Bowes  | 2,184                 | 2,427                 |
|   | 77-65-04-7301-58005 | Interest Payments-Pitney Bowes | 1,164                 | 921                   |
|   | 77-65-04-7301-58006 | Note/Lease Payments-Vehicles/B | 12,953                | 13,618                |
|   | 77-65-04-7301-58007 | Interest Payments-Vehicles/Bus | 3,074                 | 2,409                 |
|   | 77-65-04-7301-58010 | Note/Lease Payments - Mobile H | 17,970                | 18,993                |
|   | 77-65-04-7301-58011 | Interest Payments - Mobile Hom | 4,624                 | 3,601                 |
| Total Retirement of Indebtedness - SW           |                     |                                | <u>41,969</u>         | <u>41,969</u>         |
| Total Institutional Support                     |                     |                                | <u>41,969</u>         | <u>41,969</u>         |
| Fund Total - SW Retirement of Indebtedness      |                     |                                | <u><u>41,969</u></u>  | <u><u>41,969</u></u>  |
| Total Expenditures                              |                     |                                | 4,517,571             | 4,745,828             |