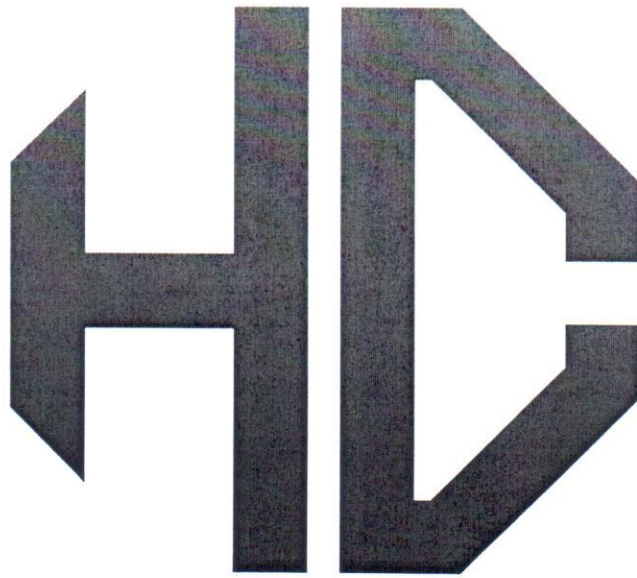


HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2012 – 2013



HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2012 - 2013



Prepared under the direction of

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

Adopted by the Board of Trustees

August 27, 2012

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2012 - 2013

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HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

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

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. Sparks President
Mr. Terry Hansen Executive Vice President
Dr. Amy Burchett Vice President Academic & Student Affairs
Mr. Terry Hanson Executive Dean, Big Spring
Ms. LeAnne Byrd Provost, San Angelo
Mr. Dominick Bonura Interim Provost, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 27, 2012

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 2012-2013.

Immediately following a public hearing on August 27, 2012, 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, 2012

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 2012-2013, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2012-2013, 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, 2012, adopting the operating budget for the fiscal year 2012-2013. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 27rd day of August, 2012.

Marie Ethridge

Marie Ethridge, Secretary
Board of Trustees

STATE OF TEXAS }

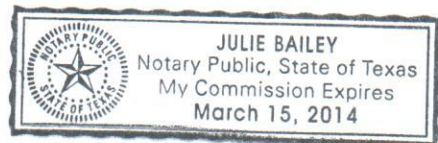
COUNTY OF HOWARD}

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 27rd day of August, 2012.

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, 2012

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, 2012, and ending August 31, 2013, the tax year 2012; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.048176 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 \$ 0.128440 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 2012-2013, the tax year 2012 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 2012 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2013, 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 \$ 0.176616 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 2012-2013, the tax year 2012, 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

Members voting for:
Mr. Larry McLellan
Ms. Marie Ethridge
Mr. Maxwell Barr
Dr. Charles Warren
Mr. Murray Murphy

Members voting against: None

Members absent: Mr. Michael Flores
Dr. John Freeman

HOWARD COLLEGE
METHOD OF FINANCE

| Goal: Howard College | <u>2011-12</u> | <u>2012-13</u> |
|--|-------------------------|-------------------------|
| V.2.1 Strategy: Academic Education | 3,111,134 | 2,749,818 |
| V.2.2 Strategy: Vocational/Technical Education | 4,510,399 | 3,986,578 |
| V.2.3 Strategy: Small Institution Supplement | 250,000 | 250,000 |
| Strategy: Article IX Sec. 18.22 | <u>155,541</u> | <u>137,477</u> |
| Total: | <u><u>8,027,074</u></u> | <u><u>7,123,873</u></u> |

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

| Source | 2011-12 | | | |
|--|----------------------|--------------------|------------|------------|
| | Current Unrestricted | Current Restricted | Plant Fund | Total |
| Educational and General | | | | |
| State Appropriations | 8,027,074 | 1,293,969 | | 9,321,043 |
| Student Tuition & Fees | 8,335,585 | | | 8,335,585 |
| Ad Valorem Taxes | 4,287,904 | | 1,688,038 | 5,975,942 |
| Federal Grants & Contracts | 23,100 | 7,598,823 | | 7,621,923 |
| State Grants & Contracts | | 193,000 | | 193,000 |
| Private Gifts & Grants | 91,000 | 50,000 | | 141,000 |
| Sales & Services of Educational Activities | 315,040 | | | 315,040 |
| Rentals & Vending | 322,407 | | | 322,407 |
| Other Income | 995,816 | 1,150 | | 996,966 |
| Earnings from Temp Investments | 7,500 | 200 | 1,050 | 8,750 |
| Auxiliary Enterprises | 1,090,250 | | | 1,090,250 |
| Transfers In | 1,863,391 | 117,507 | 340,325 | 2,321,223 |
| Budget (Surplus)/Deficit | | (2,500) | (58,100) | (60,600) |
| Total | 25,359,067 | 9,252,149 | 1,971,313 | 36,582,529 |

Note: Grants will be added to the 11/12 restricted budget as received.

| Source | 2012-13 | | | |
|--|----------------------|--------------------|------------|------------|
| | Current Unrestricted | Current Restricted | Plant Fund | Total |
| Educational and General | | | | |
| 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) |
| Total | 26,174,921 | 11,753,107 | 1,972,631 | 39,900,659 |

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

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

| <u>2011-12</u> | | | | |
|-----------------------|-------------------------|-----------------------|------------------|-------------------|
| Function | Current Unrestricted | Current Restricted | Plant Fund | Total |
| Instruction | 8,264,882 | 745,113 | | 9,009,995 |
| Academic Support | 921,533 | 84,013 | | 1,005,546 |
| Student Services | 1,048,738 | 104,936 | | 1,153,674 |
| Institutional Support | 6,892,415 | 587,789 | | 7,480,204 |
| Public Service | | 10,491 | | 10,491 |
| Operation & Maint | 2,064,744 | | | 2,064,744 |
| Major Repairs/Rehab | 1,181,846 | | | 1,181,846 |
| Scholarships | 1,348,690 | 7,719,807 | | 9,068,497 |
| Auxiliary | 1,326,096 | | | 1,326,096 |
| Debt Retirement | | | 1,971,313 | 1,971,313 |
| Transfers Out | 2,310,123 | | | 2,310,123 |
| Total | 25,359,067 | 9,252,149 | 1,971,313 | 36,582,529 |

Note: Grants will be added to the 11/12 restricted budget as received.

| <u>2012-13</u> | | | | |
|-----------------------|-------------------------|-----------------------|------------------|-------------------|
| Function | Current Unrestricted | Current Restricted | Plant 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 |
| Total | 26,174,921 | 11,753,107 | 1,972,631 | 39,900,659 |

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

HOWARD COLLEGE
INSTRUCTION EXPENSE SUMMARY

| | <u>Budget 2011-12</u> | <u>Budget 2012-13</u> |
|--|---------------------------|---------------------------|
| General Studies | 1,257,004 | 1,384,209 |
| Mathematics | 163,221 | 199,319 |
| Biology | 369,343 | 354,109 |
| Chemistry | 47,537 | 2,946 |
| Physics/Astronomy | 75 | 100 |
| Agriculture/Horticulture | 252,721 | 249,271 |
| Health & Physical Education | 486,402 | 433,771 |
| Business | 159,460 | 211,505 |
| English | 376,942 | 311,435 |
| Foreign Languages | 43,649 | 43,649 |
| Psychology | 111,600 | 130,874 |
| Social Sciences | 340,287 | 280,592 |
| Theatre/Art/Drama/Music | 200,875 | 204,663 |
| Developmental Studies | 506,317 | 608,877 |
| Workforce Education & Development | 1,031,493 | 1,058,331 |
| Computer Information Systems | 94,548 | 54,136 |
| Health/Medical Occupations | 1,511,114 | 1,532,839 |
| Law Enforcement | 101,870 | 103,729 |
| Child and Family Development | 223,351 | 203,274 |
| Cosmetology | 313,386 | 305,811 |
| Manufacturing/Production/Construction Trades | 673,687 | 652,215 |
| Current-Restricted | 745,113 | 882,574 |
| Total | <u>9,009,995</u> | <u>9,208,229</u> |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|-------------------------------------|---------------------|--------------------------------|------------------|------------------|
| UNRESTRICTED CURRENT | | | | |
| <u>Education & General Fund</u> | | | | |
| State Appropriations/Funding | | | | |
| State Appropriations - BS | 10-10-01-1005-40001 | State Basic Aid | 8,027,074 | 7,123,873 |
| Total State Appropriations - BS | | | <u>8,027,074</u> | <u>7,123,873</u> |
| Total State Appropriations/Funding | | | <u>8,027,074</u> | <u>7,123,873</u> |
| Tuition and Fees | | | | |
| Tuition and Fees - BS | 10-12-01-1010-40030 | Tuition | 1,230,000 | 1,060,124 |
| | 10-12-01-1010-40031 | Tuition-Out of District | 1,060,000 | 1,067,000 |
| | 10-12-01-1010-40032 | Non Resident Tuition | 70,000 | 100,000 |
| | 10-12-01-1010-40035 | Continuing Education | 165,000 | 125,000 |
| | 10-12-01-1010-40036 | Non-State Funded Continuing Ed | 16,000 | 16,000 |
| | 10-12-01-1010-40041 | Competitive Scholarship Waiver | 45,000 | 85,000 |
| | 10-12-01-1010-40042 | Deaf and Blind Exemption | 15,000 | 34,000 |
| | 10-12-01-1010-40045 | Fireman Exemption | 1,500 | 0 |
| | 10-12-01-1010-40046 | Foster Care Exemption | 1,200 | 5,000 |
| | 10-12-01-1010-40047 | Hazlewood Exemption | 20,000 | 20,000 |
| | 10-12-01-1010-40048 | Military Waiver | 1,000 | 1,200 |
| | 10-12-01-1010-40049 | Non Res Tuit-Competitive Schol | 120,000 | 184,000 |
| | 10-12-01-1010-40056 | Exemption/Waiver-Lab & Other F | 3,000 | 5,000 |
| | 10-12-01-1010-40057 | High School Exemption | 125,000 | 125,000 |
| | 10-12-01-1010-40061 | Employee Tuition Waiver | 7,000 | 5,000 |
| | 10-12-01-1010-40062 | Peace Officer Exemption | 800 | 1,500 |
| | 10-12-01-1010-40080 | Lab/Course Fees-Arts & Science | 68,000 | 62,000 |
| | 10-12-01-1010-40081 | Clinical Fee | 4,000 | 3,000 |
| | 10-12-01-1010-40082 | Dental Hygiene Testing Fees | 6,400 | 4,600 |
| | 10-12-01-1010-40083 | NLN Testing Fees | 25,000 | 32,000 |
| | 10-12-01-1010-40084 | Special Course Fees | 0 | 900 |
| | 10-12-01-1010-40088 | Installment Contract Fees | 1,100 | 0 |
| | 10-12-01-1010-40089 | Late Registratn & Add/Drop Fee | 20,000 | 4,000 |
| | 10-12-01-1010-40090 | Seminar/Workshop Fees | 600 | 600 |
| | 10-12-01-1010-40091 | Malpractice Insurance | 4,800 | 4,000 |
| | 10-12-01-1010-40092 | Non-State Funded Course Fee | 15,000 | 12,000 |
| | 10-12-01-1010-40094 | Distance Learning Fee | 0 | 124,000 |
| Total Tuition and Fees - BS | | | <u>3,025,400</u> | <u>3,080,924</u> |
| Tuition and Fees - SA | 10-12-02-1010-40030 | Tuition | 3,000 | 8,800 |
| | 10-12-02-1010-40031 | Tuition-Out of District | 3,978,651 | 4,902,410 |
| | 10-12-02-1010-40032 | Non Resident Tuition | 56,200 | 34,590 |
| | 10-12-02-1010-40035 | Continuing Education | 106,400 | 137,100 |
| | 10-12-02-1010-40036 | Non-State Funded Continuing Ed | 1,176 | 1,500 |
| | 10-12-02-1010-40042 | Deaf and Blind Exemption | 6,321 | 7,000 |
| | 10-12-02-1010-40045 | Fireman Exemption | 0 | 24,000 |
| | 10-12-02-1010-40046 | Foster Care Exemption | 7,340 | 7,500 |
| | 10-12-02-1010-40047 | Hazlewood Exemption | 18,098 | 32,600 |
| | 10-12-02-1010-40048 | Military Waiver | 8,244 | 4,100 |
| | 10-12-02-1010-40052 | Funded Exemption-Lab/Other Fee | 0 | 76 |
| | 10-12-02-1010-40054 | Valedictorian Exemption | 0 | 1,250 |
| | 10-12-02-1010-40055 | Adopt Exemption | 2,928 | 2,400 |
| | 10-12-02-1010-40056 | Exemption/Waiver-Lab/Other Fee | 1,738 | 3,525 |
| | 10-12-02-1010-40057 | High School Exemption | 162,525 | 234,400 |
| | 10-12-02-1010-40059 | Children of Disabled Firemen/P | 3,472 | 2,500 |
| | 10-12-02-1010-40061 | Employee Tuition Waiver | 10,550 | 10,300 |
| | 10-12-02-1010-40080 | Lab/Course Fees-Arts & Science | 93,720 | 112,650 |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|------------------|------------------|
| | 10-12-02-1010-40081 | Clinical Fee | 3,834 | 5,000 |
| | 10-12-02-1010-40083 | NLN Testing Fees | 15,221 | 17,850 |
| | 10-12-02-1010-40084 | Special Course Fees | 572 | 100 |
| | 10-12-02-1010-40089 | Late Registratn & Add/Drop Fee | 2,090 | 12,800 |
| | 10-12-02-1010-40090 | Seminar/Workshop Fees | 872 | 1,200 |
| | 10-12-02-1010-40091 | Malpractice Insurance | 4,200 | 6,450 |
| Total Tuition and Fees - SA | | | <u>4,487,152</u> | <u>5,570,101</u> |
| Tuition and Fees - LA | 10-12-03-1010-40030 | Tuition | 500 | 0 |
| | 10-12-03-1010-40031 | Tuition-Out of District | 100,000 | 133,000 |
| | 10-12-03-1010-40035 | Continuing Education | 15,000 | 20,000 |
| | 10-12-03-1010-40036 | Non-State Funded Continuing Ed | 600 | 0 |
| | 10-12-03-1010-40046 | Foster Care Exemption | 1,000 | 2,000 |
| | 10-12-03-1010-40056 | Exemption/Waiver-Lab/Other Fee | 0 | 100 |
| | 10-12-03-1010-40080 | Lab/Course Fees-Arts & Science | 2,500 | 2,500 |
| Total Tuition and Fees - LA | | | <u>119,600</u> | <u>157,600</u> |
| Total Tuition & Fees | | | <u>7,632,152</u> | <u>8,808,625</u> |
| Ad Valorem Taxes | | | | |
| Ad Valorem Taxes - BS | 10-14-01-1020-40020 | Current Property Taxes | 4,179,904 | 4,443,054 |
| | 10-14-01-1020-40021 | Delinquent Property Taxes | 80,000 | 80,000 |
| | 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>4,287,904</u> | <u>4,551,054</u> |
| Total Ad Valorem Taxes | | | <u>4,287,904</u> | <u>4,551,054</u> |
| Federal Grants & Contracts | | | | |
| Federal Funds - BS | 10-16-01-1030-40121 | Admin Cost Allow-PELL,SEOG,FWS | 5,000 | 5,000 |
| | 10-16-01-1030-40122 | Indirect/Admin Cost Allow-Fede | 12,000 | 0 |
| Total Federal Funds - BS | | | <u>17,000</u> | <u>5,000</u> |
| Federal Funds - SA | 10-16-02-1030-40121 | Admin Cost Allow-PELL,SEOG,FWS | 3,100 | 7,200 |
| | 10-16-02-1030-40122 | Indirect/Admin Cost Allow-Fede | 3,000 | 0 |
| Total Federal Funds - SA | | | <u>6,100</u> | <u>7,200</u> |
| Total Federal Grants & Contracts | | | <u>23,100</u> | <u>12,200</u> |
| Private Grants, Contracts, & Gifts | | | | |
| Private Grants & Contracts | 10-22-01-1070-40136 | Private Grants, Gifts, Contrac | 90,000 | 86,879 |
| Total Private Grants & Contracts | | | <u>90,000</u> | <u>86,879</u> |
| Total Private Grants/Contracts & Gifts | | | <u>90,000</u> | <u>86,879</u> |
| Investment Income/Earnings | | | | |
| Investment Income/Earnings - BS | 10-24-01-1070-40160 | Interest Income | 7,500 | 25,000 |
| Total Investment Income/Earnings - BS | | | <u>7,500</u> | <u>25,000</u> |
| Total Investment Income/Earnings | | | <u>7,500</u> | <u>25,000</u> |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|-------------------|-------------------|
| Sales & Services of Educational Depts | | | | |
| Sales & Services of Ed Depts - BS | 10-26-01-1050-40087 | VCT Pass Thru | 7,000 | 7,000 |
| | 10-26-01-1050-40204 | Child Care Income | 140,000 | 160,000 |
| | 10-26-01-1050-40206 | Cosmetology Income-Exempt | 40,000 | 32,500 |
| | 10-26-01-1050-40209 | Dental Lab Kits-Taxable | 39,470 | 45,000 |
| | 10-26-01-1050-40212 | Dental Hygiene Income | 7,500 | 7,200 |
| | 10-26-01-1050-40215 | Library Income-NonTaxable | 1,000 | 1,000 |
| | 10-26-01-1050-40223 | Sales Tax Discounts | 100 | 50 |
| | 10-26-01-1050-40227 | Fitness Center Income | <u>20,000</u> | <u>45,000</u> |
| Total Sales & Services of Ed Depts - BS | | | 255,070 | 297,750 |
| Sales & Services of Ed Depts - SA | 10-26-02-1050-40206 | Cosmetology-San Ang. Non-Tax. | 50,600 | 58,500 |
| | 10-26-02-1050-40207 | Cosmetology -San Ang. Taxable | 3,620 | 650 |
| | 10-26-02-1050-40226 | Cosmetology Kits - Exempt | 4,700 | 4,700 |
| | 10-26-02-1050-40228 | Respiratory Kits - Taxable | <u>1,050</u> | <u>300</u> |
| Total Sales & Services of Ed Depts - SA | | | 59,970 | 64,150 |
| Total Sales & Services of Educational Depts | | | <u>315,040</u> | <u>361,900</u> |
| Miscellaneous Income | | | | |
| Other Misc Income - BS | 10-30-01-1070-40140 | Administrative Fee | 600 | 800 |
| | 10-30-01-1070-40142 | Bad Debt Recoveries | 3,500 | 10,000 |
| | 10-30-01-1070-40143 | Coliseum Concessions | 27,500 | 24,000 |
| | 10-30-01-1070-40144 | Coliseum Rental | 15,000 | 14,000 |
| | 10-30-01-1070-40145 | Distance Learning Programs Rei | 4,500 | 20,000 |
| | 10-30-01-1070-40147 | Facilities Rentals | 11,400 | 38,000 |
| | 10-30-01-1070-40148 | Testing/Guidance Center Income | 20,000 | 20,000 |
| | 10-30-01-1070-40150 | Obsolete Equip/Materials Sales | 2,000 | 2,000 |
| | 10-30-01-1070-40152 | Other Income | 25,000 | 20,000 |
| | 10-30-01-1070-40153 | Partnerships | 723,749 | 572,537 |
| | 10-30-01-1070-40158 | Ticket Sales | 1,000 | 0 |
| | 10-30-01-1070-40161 | Misc Fees/Fines(Parking,ID,Shu | 6,000 | 6,500 |
| | 10-30-01-1070-40164 | Commissions/Rebates | 10,000 | 16,000 |
| | 10-30-01-1070-40165 | Payment in Lieu of Taxes | <u>138,195</u> | <u>141,650</u> |
| Total Other Misc Income - BS | | | 988,444 | 885,487 |
| Other Misc Income - SA | 10-30-02-1070-40142 | Bad Debt Recoveries | 2,200 | 3,300 |
| | 10-30-02-1070-40147 | Facilities Rentals | 233,107 | 211,727 |
| | 10-30-02-1070-40148 | Testing/Guidance Center Income | 51,250 | 54,400 |
| | 10-30-02-1070-40150 | Obsolete Equipment/Materials S | 0 | 1,400 |
| | 10-30-02-1070-40152 | Other Income | 722 | 58,000 |
| | 10-30-02-1070-40153 | Partnerships | 10,000 | 0 |
| | 10-30-02-1070-40164 | Commissions/Rebates | <u>8,400</u> | <u>11,200</u> |
| Total Other Misc Income - SA | | | 305,679 | 340,027 |
| Other Misc Income - LA | 10-30-03-1070-40148 | Testing/Guidance Center Income | 600 | 1,000 |
| Total Other Misc Income - LA | | | 600 | 1,000 |
| Total Miscellaneous Income | | | <u>1,294,723</u> | <u>1,226,514</u> |
| Fund Total - HC Education & General | | | <u>21,677,493</u> | <u>22,196,045</u> |

Howard College
Budget for 2012-13
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Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|------------------|
| <u>General Scholarship Fund</u> | | | | |
| Investment Income/Earnings | | | | |
| Investment Income/Earnings - BS | 12-24-01-3510-40160 | Interest Income | 100 | 280 |
| Total Investment Income/Earnings - BS | | | <u>100</u> | <u>280</u> |
| Total Investment Income/Earnings | | | <u>100</u> | <u>280</u> |
| Transfers From (in) | | | | |
| Transfers From Other Funds - BS | 12-38-01-3580-40900 | Transfers From Other Funds | 885,806 | 1,030,443 |
| Total Transfers From Other Funds - BS | | | <u>885,806</u> | <u>1,030,443</u> |
| Total Transfers From (In) | | | <u>885,806</u> | <u>1,030,443</u> |
| Fund Total - HC General Scholarship | | | <u>885,906</u> | <u>1,030,723</u> |
| <u>Auxiliary Fund</u> | | | | |
| Tuition & Fees | | | | |
| Other Student Fees-Auxiliary Funds - BS | 20-12-01-3611-40303 | Athletic Insurance Fee | 30,000 | 15,000 |
| Total Other Student Fees-Auxiliary Funds - BS | | | <u>30,000</u> | <u>15,000</u> |
| Student Activities - BS | 20-12-01-3615-40300 | Student Activity Fees-HC | 60,000 | 55,000 |
| | 20-12-01-3615-40301 | Exemption-Student Activity Fee | 500 | 600 |
| | 20-12-01-3615-40302 | Funded Exemption-Student Actv | 0 | 100 |
| Total Student Activities - BS | | | <u>60,500</u> | <u>55,700</u> |
| Student Activities - SA | 20-12-02-3615-40300 | Activity Fees-San Angelo | 96,600 | 117,000 |
| | 20-12-02-3615-40301 | Exemption-Student Activity Fee | 1,187 | 1,100 |
| Total Student Activities - SA | | | <u>97,787</u> | <u>118,100</u> |
| Student Activities - LA | 20-12-03-3615-40300 | Activity Fees-Lamesa | 2,800 | 3,000 |
| | 20-12-03-3615-40301 | Exemption-Student Activity Fee | 50 | 100 |
| Total Student Activities - LA | | | <u>2,850</u> | <u>3,100</u> |
| Total Tuition & Fees | | | <u>191,137</u> | <u>191,900</u> |
| Private Grants/Contracts & Gifts | | | | |
| EB Sports Medicine Clinic - BS | 20-22-01-3649-40136 | Private Grants/Gifts/Contracts | 1,000 | 0 |
| Total EB Sports Medicine Clinic - BS | | | <u>1,000</u> | <u>0</u> |
| Total Private Grants/Contracts & Gifts | | | <u>1,000</u> | <u>0</u> |
| Sales & Services of Auxiliary | | | | |
| Baseball - BS | 20-28-01-3621-40320 | Gate Receipts/Ticket Sales | 2,000 | 2,000 |
| Total Baseball - BS | | | <u>2,000</u> | <u>2,000</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|---------------|---------------|
| Basketball-Men's - BS | 20-28-01-3622-40320 | Gate Receipts/Ticket Sales | 5,000 | 2,000 |
| Total Basketball-Men's - BS | | | <u>5,000</u> | <u>2,000</u> |
| Basketball-Women's - BS | 20-28-01-3623-40320 | Gate Receipts/Ticket Sales | 5,000 | 1,800 |
| Total Basketball-Women's - BS | | | <u>5,000</u> | <u>1,800</u> |
| Rodeo - BS | 20-28-01-3625-40320 | Gate Receipts/Ticket Sales | 3,000 | 3,000 |
| | 20-28-01-3625-40321 | Livestock Sales (Auxil) | 10,000 | 10,000 |
| Total Rodeo - BS | | | <u>13,000</u> | <u>13,000</u> |
| Softball-Women's - BS | 20-28-01-3626-40320 | Gate Receipts/Ticket Sales | 2,000 | 2,000 |
| Total Softball-Women's - BS | | | <u>2,000</u> | <u>2,000</u> |
| Area II FFA Camp - BS | 20-28-01-3640-40324 | Camp Income | 15,000 | 15,000 |
| Total Area II FFA Camp - BS | | | <u>15,000</u> | <u>15,000</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> |
| HC Goat Camp - BS | 20-28-01-3642-40324 | Camp Income | 13,500 | 13,500 |
| Total HC Goat Camp - BS | | | <u>13,500</u> | <u>13,500</u> |
| HC Lamb Camp - BS | 20-28-01-3643-40324 | Camp Income | 11,250 | 11,250 |
| Total HC Lamb Camp - BS | | | <u>11,250</u> | <u>11,250</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 | 3,000 | 2,000 |
| Total Baseball Camp - BS | | | <u>3,000</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>81,250</u> | <u>74,050</u> |
| Miscellaneous Income | | | | |
| Other Income-Auxiliary Fund - BS | 20-30-01-3610-40350 | Other Income (Auxiliary) | 5,000 | 0 |
| | 20-30-01-3610-40351 | Vending Income/Commissions-Aux | 10,000 | 8,000 |
| Total Other Income-Auxiliary Fund - BS | | | <u>15,000</u> | <u>8,000</u> |
| EB Sports Medicine Clinic - BS | 20-30-01-3649-40350 | Other Income (Auxiliary) | 500 | 0 |
| Total EB Sports Medicine Clinic - BS | | | <u>500</u> | <u>0</u> |

Howard College
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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---------------------------------------|---------------------|-------------------------------|---------|---------|
| Total Miscellaneous Income | | | 15,500 | 8,000 |
| Transfers From (In) | | | | |
| Transfers From Other Funds - BS | 20-38-01-3680-40900 | Transfers From Other Funds | 299,806 | 351,752 |
| Total Transfers From Other Funds - BS | | | 299,806 | 351,752 |
| Total Transfers From (In) | | | 299,806 | 351,752 |
| Fund Total - HC Auxiliary | | | 588,693 | 625,702 |
| <u>Student Housing Fund</u> | | | | |
| Tuition and Fees | | | | |
| Miscellaneous - BS | 22-12-01-3730-40430 | Building Use Fees - BS | 170,000 | 150,000 |
| | 22-12-01-3730-40431 | Exemption-Building Use Fees | 3,500 | 3,500 |
| | 22-12-01-3730-40432 | Funded Exemption-Building Use | 0 | 200 |
| Total Miscellaneous - BS | | | 173,500 | 153,700 |
| Miscellaneous - SA | 22-12-02-3730-40430 | Building Use Fees - SA | 321,765 | 365,000 |
| | 22-12-02-3730-40431 | Exemption-Building Use Fees | 7,831 | 7,400 |
| Total Miscellaneous - SA | | | 329,596 | 372,400 |
| Miscellaneous - LA | 22-12-03-3730-40430 | Building Use Fees - LA | 9,000 | 12,000 |
| | 22-12-03-3730-40431 | Exemption-Building Use Fees | 200 | 280 |
| Total Miscellaneous - LA | | | 9,200 | 12,280 |
| Total Tuition & Fees | | | 512,296 | 538,380 |
| Sales and Services of Auxiliary | | | | |
| Bookstore - BS | 22-28-01-3705-40420 | Book Sales-Exempt | 60,000 | 60,000 |
| | 22-28-01-3705-40421 | Bookstore Commission | 60,000 | 53,000 |
| Total Bookstore - BS | | | 120,000 | 113,000 |
| Dormitories - BS | 22-28-01-3710-40400 | Dormitory Rentals | 260,000 | 245,000 |
| | 22-28-01-3710-40401 | Dorm Admin & Cleaning Income | 5,000 | 9,000 |
| | 22-28-01-3710-40402 | Dorm Fines | 7,500 | 12,000 |
| | 22-28-01-3710-40403 | Dorm Deposit Forfeit Income | 2,500 | 2,500 |
| | 22-28-01-3710-40404 | Laundry Fee | 0 | 11,250 |
| Total Dormitories - BS | | | 275,000 | 279,750 |
| Food Service - BS | 22-28-01-3720-40410 | Board-Exempt | 250,000 | 250,000 |
| | 22-28-01-3720-40411 | Board-Taxable | 265,000 | 252,000 |
| | 22-28-01-3720-40412 | Foodservice Commission | 4,000 | 3,000 |
| Total Food Service - BS | | | 519,000 | 505,000 |
| Bookstore - SA | 22-28-02-3705-40421 | Bookstore Commission | 95,000 | 90,000 |
| Total Bookstore - SA | | | 95,000 | 90,000 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|------------|------------|
| Total Sales & Services of Auxiliary | | | 1,009,000 | 987,750 |
| Miscellaneous Income | | | | |
| Miscellaneous - BS | 22-30-01-3730-40142 | Bad Debt Recoveries | 0 | 1,000 |
| | 22-30-01-3730-40350 | Other Income (Auxiliary) | 1,000 | 1,000 |
| | 22-30-01-3730-40351 | Vending Income/Commissions-Aux | 7,000 | 0 |
| Total Miscellaneous - BS | | | 8,000 | 2,000 |
| Total Miscellaneous Income | | | 8,000 | 2,000 |
| Transfers From (In) | | | | |
| Transfers From Other Funds - BS | 22-38-01-3780-40900 | Transfers From Other Funds | 677,679 | 794,321 |
| Total Transfers From Other Funds - BS | | | 677,679 | 794,321 |
| Total Transfers From (In) | | | 677,679 | 794,321 |
| Fund Total - HC Student Housing (Auxiliary) | | | 2,206,975 | 2,322,451 |
| Total Unrestricted - Current | | | 25,359,067 | 26,174,921 |
| RESTRICTED CURRENT | | | | |
| <u>Returned Check Fund</u> | | | | |
| Miscellaneous Income | | | | |
| Returned Check - BS | 30-30-01-3810-40142 | Bad Debt Recoveries | 100 | 50 |
| | 30-30-01-3810-40155 | Service Charges-Return Checks | 600 | 500 |
| Total Returned Check - BS | | | 700 | 550 |
| Returned Check - SA | 30-30-02-3810-40142 | Bad Debt Recoveries | 50 | 50 |
| | 30-30-02-3810-40155 | Service Charges-Return Checks | 400 | 400 |
| Total Returned Check - SA | | | 450 | 450 |
| Total Miscellaneous Income | | | 1,150 | 1,000 |
| Fund Total - HC Returned Check | | | 1,150 | 1,000 |
| <u>Staff Benefits Fund</u> | | | | |
| State Appropriations/Funding | | | | |
| Staff Benefits-State Appropriations | 32-10-01-3855-40002 | State Insurance Appropriation | 769,956 | 811,676 |
| | 32-10-01-3855-40003 | ORP Matching | 244,240 | 270,180 |
| | 32-10-01-3855-40004 | TRS Appropriation | 279,773 | 298,620 |
| Total Staff Benefits-State Appropriations | | | 1,293,969 | 1,380,476 |
| Total State Appropriations/Funding | | | 1,293,969 | 1,380,476 |

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| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|--|-----------------------|--------------------------------|------------------|------------------|
| Fund Total - HC Restricted Staff Benefits | | | <u>1,293,969</u> | <u>1,380,476</u> |
| <u>Title IV Fund</u> | | | | |
| Federal Grants & Contracts | | | | |
| Federal Work Study 11/12 | 34-16-01-4017-40120 | Federal Grants & Contracts | <u>57,895</u> | <u>0</u> |
| Total Federal Work Study 11/12 | | | <u>57,895</u> | <u>0</u> |
| Federal Work Study 12/13 | 34-16-01-4019-40120 | Federal Grants & Contracts | <u>0</u> | <u>75,400</u> |
| Total Federal Work Study 12/13 | | | <u>0</u> | <u>75,400</u> |
| Federal Work Study (100%) 12/13 | 34-16-01-4020-40120 | Federal Grants & Contracts | <u>0</u> | <u>5,674</u> |
| Total Federal Work Study (100%) 12/13 | | | <u>0</u> | <u>5,674</u> |
| PELL 11/12 | 34-16-01-4058-40120 | Federal Grants & Contracts | <u>7,010,000</u> | <u>0</u> |
| Total PELL 11/12 | | | <u>7,010,000</u> | <u>0</u> |
| PELL 12/13 | 34-16-01-4059-40120 | Federal Grants & Contracts | <u>0</u> | <u>7,010,000</u> |
| Total PELL 12/13 | | | <u>0</u> | <u>7,010,000</u> |
| SEOG 11/12 | 34-16-01-4083-40120 | Federal Grants & Contracts | <u>77,705</u> | <u>0</u> |
| Total SEOG 11/12 | | | <u>77,705</u> | <u>0</u> |
| SEOG 12/13 | 34-16-01-4084-40120 | Federal Grants & Contracts | <u>0</u> | <u>67,345</u> |
| Total SEOG 12/13 | | | <u>0</u> | <u>67,345</u> |
| Total Federal Grants & Contracts | | | <u>7,145,600</u> | <u>7,158,419</u> |
| Fund Total - Restricted Title IV | | | <u>7,145,600</u> | <u>7,158,419</u> |
| <u>Restricted Scholarship/Financial Aid Fund</u> | | | | |
| Federal Grants & Contracts | | | | |
| Federal Rehab-VA Scholarship - BS | 36-16-01-4104-40120 | Federal Grants & Contracts | <u>5,000</u> | <u>0</u> |
| Total Federal Rehab-VA Scholarship - BS | | | <u>5,000</u> | <u>0</u> |
| WIA - BS | 36-16-01-4117-40120 | Federal Grants & Contracts | <u>20,000</u> | <u>0</u> |
| Total WIA - BS | | | <u>20,000</u> | <u>0</u> |
| Post 9/11 Veterans Education Asst - BS | 36-16-01-4127-40120 | Federal Grants & Contracts | <u>35,000</u> | <u>0</u> |
| Total Post 9/11 Veterans Education Asst - BS | | | <u>35,000</u> | <u>0</u> |
| Federal Rehab-VA Scholarship - SA | 36-16-02-4104-40120 | Federal Grants & Contracts | <u>1,000</u> | <u>0</u> |
| Total Federal Rehab-VA Scholarship - SA | | | <u>1,000</u> | <u>0</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|----------------|----------------|
| Tuition Asst-Goodfellow AFB Scholar | 36-16-02-4108-40120 | Federal Grants & Contracts | 25,000 | 0 |
| Total Tuition Asst-Goodfellow AFB Scholar | | | <u>25,000</u> | <u>0</u> |
| WIA - SA | 36-16-02-4117-40120 | Federal Grants & Contracts | 30,000 | 0 |
| Total WIA - SA | | | <u>30,000</u> | <u>0</u> |
| Post 9/11 Veterans Education Asst - SA | 36-16-02-4127-40120 | Federal Grants & Contracts | 100,000 | 0 |
| Total Post 9/11 Veterans Education Asst - SA | | | <u>100,000</u> | <u>0</u> |
| Total Federal Grants & Contracts | | | <u>216,000</u> | <u>0</u> |
| State Grants & Contracts | | | | |
| DARS - BS (Dept of Asst & Rehab) | 36-18-01-4300-40130 | State Grants & Contracts | 5,000 | 0 |
| Total DARS - BS (Dept of Asst & Rehab) | | | <u>5,000</u> | <u>0</u> |
| TEXAS Grant-Initial 12/13 | 36-18-01-4459-40130 | State Grants & Contracts | 0 | 119,780 |
| Total TEXAS Grant-Initial 12/13 | | | <u>0</u> | <u>119,780</u> |
| TEXAS Grant-Returning 12/13 | 36-18-01-4460-40130 | State Grants & Contracts | 0 | 29,945 |
| Total TEXAS Grant-Returning 12/13 | | | <u>0</u> | <u>29,945</u> |
| TEOG-Initial 12/13 | 36-18-01-4461-40130 | State Grants & Contracts | 0 | 29,122 |
| Total TEOG-Initial 12/13 | | | <u>0</u> | <u>29,122</u> |
| TEOG-Returning 12/13 | 36-18-01-4462-40130 | State Grants & Contracts | 0 | 40,800 |
| Total TEOG-Returning 12/13 | | | <u>0</u> | <u>40,800</u> |
| Texas College Work Study 12/13 | 36-18-01-4533-40130 | State Grants & Contracts | 0 | 15,317 |
| Total Texas College Work Study 12/13 | | | <u>0</u> | <u>15,317</u> |
| DARS - SA (Dept of Assist & Rehab) | 36-18-02-4300-40130 | State Grants & Contracts | 35,000 | 0 |
| Total DARS - SA (Dept of Assist & Rehab) | | | <u>35,000</u> | <u>0</u> |
| DARS - SW (Dept of Assist & Rehab) | 36-18-04-4300-40130 | State Grants & Contracts | 60,000 | 0 |
| Total DARS - SW (Dept of Assist & Rehab) | | | <u>60,000</u> | <u>0</u> |
| Vocational Rehab - SW | 36-18-04-4307-40130 | State Grants & Contracts | 93,000 | 0 |
| Total Vocational Rehab - SW | | | <u>93,000</u> | <u>0</u> |
| Total State Grants & Contracts | | | <u>193,000</u> | <u>234,964</u> |
| Private Grants/Contracts & Gifts | | | | |
| Dora Roberts Foundation Scholarship | 36-22-01-4858-40136 | Private Grants, Gifts, Contrac | 50,000 | 50,000 |
| Total Dora Roberts Foundation Scholarship | | | <u>50,000</u> | <u>50,000</u> |
| Total Private Grants/Contracts & Gifts | | | <u>50,000</u> | <u>50,000</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---------------------------------------|---------------------|----------------------------|----------------|----------------|
| Investment Income/Earnings | | | | |
| TPEG Resident-HC 11/12 | 36-24-01-4568-40160 | Interest Income | 100 | 0 |
| Total TPEG Resident-HC 11/12 | | | <u>100</u> | <u>0</u> |
| TPEG Resident-HC 12/13 | 36-24-01-4570-40160 | Interest Income | 0 | 100 |
| Total TPEG Resident-HC 12/13 | | | <u>0</u> | <u>100</u> |
| TPEG NonResident-HC 12/13 | 36-24-01-4571-40160 | Interest Income | 0 | 20 |
| Total TPEG NonResident-HC 12/13 | | | <u>0</u> | <u>20</u> |
| TPEG Non-Resident-SW 11/12 | 36-24-04-4569-40160 | Interest Income | 100 | 0 |
| Total TPEG Non-Resident-SW 11/12 | | | <u>100</u> | <u>0</u> |
| TPEG NonResident-SW 12/13 | 36-24-04-4571-40160 | Interest Income | 0 | 50 |
| Total TPEG NonResident-SW 12/13 | | | <u>0</u> | <u>50</u> |
| Total Investment Income/Earnings | | | <u>200</u> | <u>170</u> |
| Transfers From (In) | | | | |
| TPEG Resident-HC 11/12 | 36-38-01-4568-40900 | Transfers From Other Funds | 96,607 | 0 |
| Total TPEG Resident-HC 11/12 | | | <u>96,607</u> | <u>0</u> |
| TPEG Non-Resident-HC 11/12 | 36-38-01-4569-40900 | Transfers From Other Funds | 7,400 | 0 |
| Total TPEG Non-Resident-HC 11/12 | | | <u>7,400</u> | <u>0</u> |
| TPEG Resident-HC 12/13 | 36-38-01-4570-40900 | Transfers From Other Funds | 0 | 98,519 |
| Total TPEG Resident-HC 12/13 | | | <u>0</u> | <u>98,519</u> |
| TPEG NonResident-HC 12/13 | 36-38-01-4571-40900 | Transfers From Other Funds | 0 | 6,400 |
| Total TPEG NonResident-HC 12/13 | | | <u>0</u> | <u>6,400</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 11/12 | 36-38-04-4568-40900 | Transfers From Other Funds | 1,000 | 0 |
| Total TPEG Resident-SW 11/12 | | | <u>1,000</u> | <u>0</u> |
| TPEG Non-Resident-SW 11/12 | 36-38-04-4569-40900 | Transfers From Other Funds | 10,000 | 0 |
| Total TPEG Non-Resident-SW 11/12 | | | <u>10,000</u> | <u>0</u> |
| TPEG Resident-SW 12/13 | 36-38-04-4570-40900 | Transfers From Other Funds | 0 | 2,000 |
| Total TPEG Resident-SW 12/13 | | | <u>0</u> | <u>2,000</u> |
| TPEG NonResident-SW 12/13 | 36-38-04-4571-40900 | Transfers From Other Funds | 0 | 16,000 |
| Total TPEG NonResident-SW 12/13 | | | <u>0</u> | <u>16,000</u> |
| Total Transfers From (In) | | | <u>117,507</u> | <u>125,419</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|----------------|------------------|
| 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 Surplus/Deficit | | | | |
| | | | <u>(2,500)</u> | <u>(2,500)</u> |
| Fund Total - Restricted Scholarship/Fin Aid | | | | |
| | | | <u>574,207</u> | <u>408,053</u> |
| <u>Restricted Special Purposes Fund</u> | | | | |
| Federal Grants & Contracts | | | | |
| Title V READE (YR3)-BS 12/13 | 38-16-01-5064-40120 | Federal Grants & Contracts | 0 | 636,504 |
| Total Title V READE (YR3)-BS 12/13 | | | <u>0</u> | <u>636,504</u> |
| HSI STEM Coop (YR2)-BS 12/13 | 38-16-01-5065-40120 | Federal Grants & Contracts | 0 | 359,538 |
| Total HSI STEM Coop (YR2)-BS 12/13 | | | <u>0</u> | <u>359,538</u> |
| HSI STEM-BS 12/13 | 38-16-01-5066-40120 | Federal Grants & Contracts | 0 | 862,982 |
| Total HSI STEM-BS 12/13 | | | <u>0</u> | <u>862,982</u> |
| Perkins Admin - BS 11/12 | 38-16-01-6140-40120 | Federal Grants & Contracts | 258,746 | 0 |
| Total Perkins Admin - BS 11/12 | | | <u>258,746</u> | <u>0</u> |
| Perkins Instructional-BS 12/13 | 38-16-01-6143-40120 | Federal Grants & Contracts | 0 | 229,526 |
| Total Perkins Instructional-BS 12/13 | | | <u>0</u> | <u>229,526</u> |
| ABE Federal (225)-BS 12/13 | 38-16-01-6337-40120 | Federal Grants & Contracts | 0 | 139,164 |
| Total ABE Federal (225)-BS 12/13 | | | <u>0</u> | <u>139,164</u> |
| ABE Federal (231)-BS 12/13 | 38-16-01-6338-40120 | Federal Grants & Contracts | 0 | 100,327 |
| Total ABE Federal (231)-BS 12/13 | | | <u>0</u> | <u>100,327</u> |
| ABE Fed TANF-BS 12/13 | 38-16-01-6340-40120 | Federal Grants & Contracts | 0 | 20,098 |
| Total ABE Fed TANF-BS 12/13 | | | <u>0</u> | <u>20,098</u> |
| ABE Federal (225)-SA 12/13 | 38-16-02-6337-40120 | Federal Grants & Contracts | 0 | 65,500 |
| Total ABE Federal (225)-SA 12/13 | | | <u>0</u> | <u>65,500</u> |
| ABE Federal (231)-SA 12/13 | 38-16-02-6338-40120 | Federal Grants & Contracts | 0 | 242,281 |
| Total ABE Federal (231)-SA 12/13 | | | <u>0</u> | <u>242,281</u> |
| ABE Federal (231)Adm-SA 12/13 | 38-16-02-6339-40120 | Federal Grants & Contracts | 0 | 12,410 |
| Total ABE Federal (231)Adm-SA 12/13 | | | <u>0</u> | <u>12,410</u> |
| ABE Fed TANF-SA 12/13 | 38-16-02-6340-40120 | Federal Grants & Contracts | 0 | 41,641 |
| Total ABE Fed TANF-SA 12/13 | | | <u>0</u> | <u>41,641</u> |
| Total Federal Grants & Contracts | | | <u>258,746</u> | <u>2,709,971</u> |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Revenues

| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|-------------------|-----------------------|--------------------------------|----------------|----------------|
|-------------------|-----------------------|--------------------------------|----------------|----------------|

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|------------------|-------------------|
| State Grants & Contracts | | | | |
| ABE State-BS 12/13 | 38-18-01-6815-40130 | State Grants & Contracts | 0 | 27,003 |
| Total ABE State-BS 12/13 | | | <u>0</u> | <u>27,003</u> |
| ABE State-SA 12/13 | 38-18-02-6815-40130 | State Grants & Contracts | 0 | 68,185 |
| Total ABE State-SA 12/13 | | | <u>0</u> | <u>68,185</u> |
| Total State Grants & Contracts | | | <u>0</u> | <u>95,188</u> |
| Fund Total - HC Restricted Special Purposes | | | <u>258,746</u> | <u>2,805,159</u> |
| Total Restricted - Current | | | <u>9,273,672</u> | <u>11,753,107</u> |
| PLANT FUND | | | | |
| <u>Retirement of Indebtedness</u> | | | | |
| Ad Valorem Taxes | | | | |
| HC Gen Obligation Bond-Series 2007 | 72-14-01-7303-40024 | Current I&S Taxes | 1,632,038 | 1,632,756 |
| | 72-14-01-7303-40025 | Delinquent I&S Taxes | 30,000 | 30,000 |
| | 72-14-01-7303-40026 | I&S Penalties and Interest | 30,000 | 12,000 |
| | 72-14-01-7303-40027 | I&S Refunds | (4,000) | (4,000) |
| Total HC Gen Obligation Bond-Series 2007 | | | <u>1,688,038</u> | <u>1,670,756</u> |
| Total Ad Valorem Taxes | | | <u>1,688,038</u> | <u>1,670,756</u> |
| Investment Income/Earnings | | | | |
| HC Gen Obligation Bond-Series 2007 | 72-24-01-7303-40160 | Interest Income | 1,000 | 2,500 |
| Total HC Gen Obligation Bond-Series 2007 | | | <u>1,000</u> | <u>2,500</u> |
| HC Cons Fund Revenue Bond-Series 2009 | 72-24-01-7304-40160 | Interest Income | 50 | 200 |
| Total HC Cons Fund Revenue Bond-Series 2009 | | | <u>50</u> | <u>200</u> |
| Total Investment Income/Earnings | | | <u>1,050</u> | <u>2,700</u> |
| Transfers From (In) | | | | |
| Retirement of Indebtedness - HC | 72-38-01-7301-40900 | Transfers From Other Funds | 58,865 | 58,649 |
| Total Retirement of Indebtedness - HC | | | <u>58,865</u> | <u>58,649</u> |
| HC Cons Fund Revenue Bond-Series 2009 | 72-38-01-7304-40900 | Transfers From Other Funds | 281,460 | 282,800 |
| Total HC Cons Fund Revenue Bond Series 2009 | | | <u>281,460</u> | <u>282,800</u> |
| Total Transfers From (In) | | | <u>340,325</u> | <u>341,449</u> |

Howard College
 Budget for 2012-13
 With Prior Year Comparative Budget
 Revenues

| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|---|-----------------------|--------------------------------|------------------|------------------|
| Budget (Surplus)/Deficit | | | | |
| HC Gen Obligation Bond-Series 2007 | 72-99-01-7303-40999 | Budget (Surplus)/Deficit | <u>(58,050)</u> | <u>(40,099)</u> |
| Total HC Gen Obligation Bond-Series 2007 | | | (58,050) | (40,099) |
| HC Cons Fund Revenue Bond-Series 2009 | 72-99-01-7304-40999 | Budget (Surplus)/Deficit | <u>(50)</u> | <u>(2,175)</u> |
| Total HC Cons Fund Revenue Bond-Series 2009 | | | (50) | (2,175) |
| Total (Surplus)/Deficit | | | <u>(58,100)</u> | <u>(42,274)</u> |
| Fund Total - HC Retirement of Indebtedness | | | <u>1,971,313</u> | <u>1,972,631</u> |
| Total Plant Fund | | | <u>1,971,313</u> | <u>1,972,631</u> |
| Total Revenues | | | 36,604,052 | 39,900,659 |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|-------------------------------------|---------------------|--------------------------------|---------|---------|
| UNRESTRICTED CURRENT | | | | |
| <u>Education & General Fund</u> | | | | |
| Instruction - Academic | | | | |
| Instruction/Academic - BS | 10-40-01-1600-56001 | Full Time Faculty Salaries | 0 | 16,267 |
| | 10-40-01-1600-56003 | Part Time Faculty Salaries | 395,895 | 462,000 |
| Total Instruction/Academic - BS | | | 395,895 | 478,267 |
| Agriculture - BS | | | | |
| | 10-40-01-1601-56001 | Full Time Faculty Salaries | 95,073 | 95,073 |
| | 10-40-01-1601-56204 | Electronic Equip & PC Software | 642 | 0 |
| | 10-40-01-1601-56208 | Instructional Supplies/Materia | 1,135 | 1,200 |
| | 10-40-01-1601-56212 | Periodicals | 274 | 250 |
| | 10-40-01-1601-56213 | Postage | 200 | 200 |
| | 10-40-01-1601-56327 | Telephone | 400 | 400 |
| | 10-40-01-1601-56351 | Employee Travel | 1,541 | 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 | 11,000 |
| | 10-40-01-1601-56624 | Official Functions | 450 | 450 |
| Total Agriculture - BS | | | 140,515 | 139,873 |
| Biology - BS | | | | |
| | 10-40-01-1603-56001 | Full Time Faculty Salaries | 129,990 | 103,593 |
| | 10-40-01-1603-56208 | Instructional Supplies/Materia | 6,210 | 4,717 |
| | 10-40-01-1603-56213 | Postage | 10 | 10 |
| | 10-40-01-1603-56218 | Supplies | 855 | 1,187 |
| | 10-40-01-1603-56327 | Telephone | 1,080 | 360 |
| | 10-40-01-1603-56410 | Repairs and Maintenance | 160 | 828 |
| | 10-40-01-1603-56611 | Copying | 1,000 | 1,000 |
| | 10-40-01-1603-56631 | Professional Organizations | 61 | 61 |
| Total Biology - BS | | | 139,366 | 111,756 |
| Business/Academic - BS | | | | |
| | 10-40-01-1604-56001 | Full Time Faculty Salaries | 36,985 | 58,045 |
| | 10-40-01-1604-56208 | Classroom Materials/Instr Supp | 200 | 200 |
| | 10-40-01-1604-56327 | Telephone | 150 | 132 |
| | 10-40-01-1604-56611 | Copying | 260 | 218 |
| | 10-40-01-1604-56630 | Professional Development/Train | 360 | 0 |
| Total Business/Academic - BS | | | 37,955 | 58,595 |
| Chemistry - BS | | | | |
| | 10-40-01-1605-56001 | Full Time Faculty Salaries | 42,623 | 0 |
| | 10-40-01-1605-56208 | Instructional Supplies/Materia | 3,556 | 1,316 |
| | 10-40-01-1605-56213 | Postage | 20 | 20 |
| | 10-40-01-1605-56218 | Supplies | 480 | 780 |
| | 10-40-01-1605-56327 | Telephone | 200 | 200 |
| | 10-40-01-1605-56410 | Repairs and Maintenance | 100 | 100 |
| | 10-40-01-1605-56611 | Copying | 350 | 350 |
| | 10-40-01-1605-56631 | Professional Organizations | 180 | 180 |
| Total Chemistry - BS | | | 47,509 | 2,946 |
| General Studies - BS | | | | |
| | 10-40-01-1607-56020 | Classified Salaries | 27,709 | 27,709 |
| | 10-40-01-1607-56040 | Other Part Time Salaries | 4,000 | 4,000 |
| | 10-40-01-1607-56204 | Electronic Equip & PC Software | 597 | 200 |
| | 10-40-01-1607-56208 | Classroom Materials/Instr Supp | 405 | 500 |
| | 10-40-01-1607-56213 | Postage | 55 | 40 |
| | 10-40-01-1607-56218 | Supplies | 700 | 700 |
| | 10-40-01-1607-56327 | Telephone | 450 | 360 |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|---------|---------|
| | 10-40-01-1607-56351 | Employee Travel | 200 | 300 |
| | 10-40-01-1607-56602 | Advertising-Newspaper | 153 | 500 |
| | 10-40-01-1607-56611 | Copying | 150 | 150 |
| | 10-40-01-1607-56632 | Program Improvements | 300 | 300 |
| Total General Studies - BS | | | 34,719 | 34,759 |
| Health & Physical Education - BS | 10-40-01-1608-56001 | Full Time Faculty Salaries | 259,917 | 266,145 |
| | 10-40-01-1608-56010 | Administrative Salaries | 158,490 | 99,656 |
| | 10-40-01-1608-56208 | Instructional Supplies/Materia | 100 | 75 |
| | 10-40-01-1608-56263 | Off Campus Programs | 950 | 950 |
| | 10-40-01-1608-56611 | Copying | 100 | 100 |
| Total Health & Physical Education - BS | | | 419,557 | 366,926 |
| Mathematics - BS | 10-40-01-1609-56001 | Full Time Faculty Salaries | 80,392 | 78,892 |
| | 10-40-01-1609-56204 | Electronic Equip & PC Software | 300 | 300 |
| | 10-40-01-1609-56208 | Instructional Supplies/Materia | 241 | 250 |
| | 10-40-01-1609-56213 | Postage | 9 | 0 |
| | 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 | | | 82,088 | 80,588 |
| Physics/Astronomy - BS | 10-40-01-1614-56611 | Copying | 103 | 100 |
| Total Physics/Astronomy - BS | | | 103 | 100 |
| Developmental Studies/English - BS | 10-40-01-1616-56001 | Full Time Faculty Salaries | 0 | 750 |
| | 10-40-01-1616-56208 | Classroom Materials/Instr Supp | 0 | 100 |
| | 10-40-01-1616-56213 | Postage | 12 | 0 |
| | 10-40-01-1616-56611 | Copying | 320 | 400 |
| Total Developmental Studies/English - BS | | | 332 | 1,250 |
| Developmental Studies/Math - BS | 10-40-01-1617-56001 | Full Time Faculty Salaries | 35,434 | 54,310 |
| | 10-40-01-1617-56208 | Classroom Materials/Instr Supp | 17 | 40 |
| | 10-40-01-1617-56327 | Telephone | 251 | 120 |
| | 10-40-01-1617-56611 | Copying | 62 | 150 |
| Total Developmental Studies/Math - BS | | | 35,764 | 54,620 |
| Education - BS | 10-40-01-1618-56001 | Full Time Faculty Salaries | 15,000 | 0 |
| | 10-40-01-1618-56208 | Classroom Materials/Instr Supp | 100 | 50 |
| | 10-40-01-1618-56351 | Employee Travel | 75 | 0 |
| | 10-40-01-1618-56611 | Copying | 100 | 100 |
| Total Education - BS | | | 15,275 | 150 |
| Art - BS | 10-40-01-1700-56001 | Full Time Faculty Salaries | 35,508 | 35,508 |
| | 10-40-01-1700-56204 | Electronic Equip & PC Software | 0 | 1,400 |
| | 10-40-01-1700-56205 | Furniture and Equipment | 215 | 200 |
| | 10-40-01-1700-56208 | Instructional Supplies/Materia | 3,485 | 2,750 |
| | 10-40-01-1700-56213 | Postage | 70 | 110 |
| | 10-40-01-1700-56218 | Supplies | 325 | 300 |
| | 10-40-01-1700-56327 | Telephone | 120 | 120 |
| | 10-40-01-1700-56351 | Employee Travel | 75 | 0 |
| | 10-40-01-1700-56355 | Student Travel | 907 | 0 |
| | 10-40-01-1700-56611 | Copying | 50 | 40 |
| | 10-40-01-1700-56624 | Official Functions | 300 | 150 |
| | 10-40-01-1700-56637 | Stipends | 43 | 350 |
| Total Art - BS | | | 41,098 | 40,928 |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|------------------------------|---------------------------|--------------------------------|---------|---------|
| English - BS | 10-40-01-1702-56001 | Full Time Faculty Salaries | 220,132 | 139,118 |
| | 10-40-01-1702-56204 | Electronic Equip & PC Software | 84 | 0 |
| | 10-40-01-1702-56208 | Instructional Supplies/Materia | 266 | 500 |
| | 10-40-01-1702-56213 | Postage | 25 | 20 |
| | 10-40-01-1702-56327 | Telephone | 680 | 480 |
| | 10-40-01-1702-56611 | Copying | 1,000 | 800 |
| Total English - BS | | | 222,187 | 140,918 |
| Foreign Languages - BS | 10-40-01-1703-56001 | Full Time Faculty Salaries | 43,599 | 43,599 |
| | 10-40-01-1703-56218 | Supplies | 50 | 50 |
| Total Foreign Languages - BS | | | 43,649 | 43,649 |
| Letters/Speech - BS | 10-40-01-1704-56001 | Full Time Faculty Salaries | 36,848 | 36,849 |
| | 10-40-01-1704-56208 | Instructional Supplies/Materia | 100 | 100 |
| | 10-40-01-1704-56213 | Postage | 25 | 25 |
| | 10-40-01-1704-56327 | Telephone | 120 | 120 |
| | 10-40-01-1704-56611 | Copying | 300 | 300 |
| | Total Letters/Speech - BS | | | 37,393 |
| Music - BS | 10-40-01-1705-56001 | Full Time Faculty Salaries | 43,709 | 46,900 |
| | 10-40-01-1705-56208 | Instructional Supplies/Materia | 1,392 | 1,300 |
| | 10-40-01-1705-56213 | Postage | 3 | 5 |
| | 10-40-01-1705-56218 | Supplies | 80 | 75 |
| | 10-40-01-1705-56327 | Telephone | 120 | 120 |
| | 10-40-01-1705-56351 | Employee Travel | 20 | 100 |
| | 10-40-01-1705-56354 | Recruiting | 255 | 450 |
| | 10-40-01-1705-56355 | Student Travel | 8,660 | 7,850 |
| | 10-40-01-1705-56410 | Repairs and Maintenance | 125 | 200 |
| | 10-40-01-1705-56611 | Copying | 152 | 150 |
| | 10-40-01-1705-56637 | Stipends | 679 | 0 |
| | Total Music - BS | | | 55,195 |
| Psychology - BS | 10-40-01-1706-56001 | Full Time Faculty Salaries | 42,104 | 40,604 |
| | 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 |
| Total Psychology - BS | | | 42,454 | 40,954 |
| Social Sciences - BS | 10-40-01-1707-56001 | Full Time Faculty Salaries | 253,734 | 174,125 |
| | 10-40-01-1707-56204 | Electronic Equip & PC Software | 120 | 0 |
| | 10-40-01-1707-56208 | Instructional Supplies/Materia | 63 | 300 |
| | 10-40-01-1707-56213 | Postage | 2 | 30 |
| | 10-40-01-1707-56327 | Telephone | 720 | 720 |
| | 10-40-01-1707-56611 | Copying | 445 | 400 |
| Total Social Sciences - BS | | | 255,084 | 175,575 |
| Theater - BS | 10-40-01-1708-56001 | Full Time Faculty Salaries | 43,057 | 43,057 |
| | 10-40-01-1708-56208 | Instructional Supplies/Materia | 340 | 9,000 |
| | 10-40-01-1708-56213 | Postage | 20 | 0 |
| | 10-40-01-1708-56327 | Telephone | 240 | 120 |
| | 10-40-01-1708-56351 | Employee Travel | 1,613 | 0 |
| | 10-40-01-1708-56354 | Recruiting | 337 | 2,000 |
| | 10-40-01-1708-56355 | Student Travel | 1,000 | 3,000 |
| | 10-40-01-1708-56515 | Contract Labor/Services | 1,550 | 0 |
| | 10-40-01-1708-56611 | Copying | 500 | 300 |
| | 10-40-01-1708-56627 | Other Operating Cost | 8,300 | 0 |
| | 10-40-01-1708-56637 | Stipends | 500 | 0 |
| | Total Theater - BS | | | 57,457 |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|----------------------------------|--------------------------------|----------------|----------------|
| Choral Music - BS | 10-40-01-1710-56208 | Classroom Materials/Instr Supp | 374 | 400 |
| | 10-40-01-1710-56219 | Uniforms | 584 | 584 |
| | 10-40-01-1710-56355 | Student Travel | 1,751 | 1,566 |
| | 10-40-01-1710-56515 | Contract Labor/Services | 0 | 150 |
| | 10-40-01-1710-56618 | Institutional Memberships | 0 | 300 |
| Total Choral Music - BS | | | <u>2,709</u> | <u>3,000</u> |
| Dance - BS | 10-40-01-1711-56208 | Classroom Materials/Instr Supp | 300 | 300 |
| | 10-40-01-1711-56218 | Supplies | 700 | 700 |
| | 10-40-01-1711-56219 | Uniforms | 1,000 | 1,000 |
| | 10-40-01-1711-56351 | Employee Travel | 50 | 50 |
| | 10-40-01-1711-56354 | Recruiting | 300 | 300 |
| | 10-40-01-1711-56515 | Contract Labor/Services | 200 | 200 |
| Total Dance - BS | | | <u>2,550</u> | <u>2,550</u> |
| Hall Center Operating Account | 10-40-01-1712-56040 | Other Part Time Salaries | 1,000 | 1,000 |
| Total Hall Center Operating Account | | | <u>1,000</u> | <u>1,000</u> |
| Agriculture Research & Demo - BS | 10-40-01-1800-56010 | Administrative Salaries | 5,850 | 2,400 |
| | 10-40-01-1800-56218 | Supplies | 881 | 4,636 |
| | 10-40-01-1800-56351 | Employee Travel | 3,381 | 2,550 |
| | 10-40-01-1800-56410 | Repairs and Maintenance | 5,513 | 2,589 |
| Total Agriculture Research & Demo - BS | | | <u>15,625</u> | <u>12,175</u> |
| Athletic Trainer - BS | 10-40-01-1801-56001 | Full Time Faculty Salaries | 55,486 | 55,486 |
| Total Athletic Trainer - BS | | | <u>55,486</u> | <u>55,486</u> |
| STEPS Learning Center - BS | 10-40-01-1804-56010 | Administrative Salaries | 32,531 | 27,531 |
| | 10-40-01-1804-56040 | Other Part Time Salaries | 10,000 | 10,000 |
| | 10-40-01-1804-56213 | Postage | 800 | 600 |
| | 10-40-01-1804-56218 | Supplies | 1,700 | 2,000 |
| | 10-40-01-1804-56267 | Testing | 9,585 | 10,500 |
| | 10-40-01-1804-56327 | Telephone | 575 | 480 |
| | 10-40-01-1804-56351 | Employee Travel | 715 | 320 |
| | 10-40-01-1804-56611 | Copying | 0 | 20 |
| | Total STEPS Learning Center - BS | | | <u>55,906</u> |
| Instruction - SA | 10-40-02-1600-56003 | Part Time Faculty Salaries | 663,822 | 663,822 |
| | 10-40-02-1600-56268 | Training-Subcontracted | 70,150 | 71,250 |
| Total Instruction - SA | | | <u>733,972</u> | <u>735,072</u> |
| Biology - SA | 10-40-02-1603-56001 | Full Time Faculty Salaries | 221,070 | 223,062 |
| | 10-40-02-1603-56205 | Furniture and Equipment | 67,633 | 0 |
| | 10-40-02-1603-56208 | Instructional Supplies/Materia | 38,783 | 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 | 660 | 660 |
| | 10-40-02-1603-56412 | Repairs/Maintenance-Equipment | 915 | 1,600 |
| | 10-40-02-1603-56611 | Copying | 2,627 | 2,377 |
| | 10-40-02-1603-56637 | Stipends | 25 | 0 |
| Total Biology - SA | | | <u>333,767</u> | <u>242,353</u> |
| Health & Physical Education - SA | 10-40-02-1608-56001 | Full Time Faculty Salaries | 11,347 | 11,347 |
| | 10-40-02-1608-56218 | Supplies | 12 | 12 |
| Total Health & Physical Education - SA | | | <u>11,359</u> | <u>11,359</u> |

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|------------------------------------|--|--------------------------------|---------|---------|
| Mathematics - SA | 10-40-02-1609-56001 | Full Time Faculty Salaries | 78,428 | 115,326 |
| | 10-40-02-1609-56208 | Instructional Supplies/Materia | 400 | 475 |
| | 10-40-02-1609-56213 | Postage | 5 | 5 |
| | 10-40-02-1609-56327 | Telephone | 600 | 600 |
| | 10-40-02-1609-56351 | Employee Travel | 282 | 525 |
| | 10-40-02-1609-56611 | Copying | 1,500 | 1,800 |
| Total Mathematics - SA | | | 81,215 | 118,731 |
| Developmental Studies/English - SA | 10-40-02-1616-56001 | Full Time Faculty Salaries | 76,351 | 117,023 |
| | 10-40-02-1616-56204 | Electronic Equip & PC Software | 100 | 0 |
| | 10-40-02-1616-56205 | Furniture and Equipment | 0 | 1,265 |
| | 10-40-02-1616-56208 | Classroom Materials/Instr Supp | 0 | 108 |
| | 10-40-02-1616-56213 | Postage | 8 | 8 |
| | 10-40-02-1616-56218 | Supplies | 150 | 375 |
| | 10-40-02-1616-56327 | Telephone | 595 | 900 |
| | 10-40-02-1616-56351 | Employee Travel | 485 | 1,219 |
| | 10-40-02-1616-56611 | Copying | 1,290 | 900 |
| | Total Developmental Studies/English - SA | | | 78,979 |
| Developmental Studies/Math - SA | 10-40-02-1617-56001 | Full Time Faculty Salaries | 150,662 | 187,605 |
| | 10-40-02-1617-56208 | Classroom Materials/Instr Supp | 507 | 850 |
| | 10-40-02-1617-56213 | Postage | 5 | 20 |
| | 10-40-02-1617-56218 | Supplies | 300 | 475 |
| | 10-40-02-1617-56327 | Telephone | 1,200 | 1,500 |
| | 10-40-02-1617-56351 | Employee Travel | 1,711 | 1,800 |
| | 10-40-02-1617-56611 | Copying | 3,500 | 3,400 |
| | Total Developmental Studies/Math - SA | | | 157,885 |
| Education - SA | 10-40-02-1618-56208 | Classroom Materials/Instr Supp | 50 | 50 |
| | 10-40-02-1618-56351 | Employee Travel | 75 | 140 |
| | 10-40-02-1618-56611 | Copying | 300 | 150 |
| Total Education - SA | | | 425 | 340 |
| Drama - SA | 10-40-02-1701-56213 | Postage | 8 | 0 |
| | 10-40-02-1701-56611 | Copying | 445 | 0 |
| Total Drama - SA | | | 453 | 0 |
| English - SA | 10-40-02-1702-56001 | Full Time Faculty Salaries | 33,192 | 105,037 |
| | 10-40-02-1702-56204 | Electronic Equip & PC Software | 479 | 0 |
| | 10-40-02-1702-56205 | Furniture and Equipment | 0 | 698 |
| | 10-40-02-1702-56208 | Classroom Materials/Instr Supp | 140 | 325 |
| | 10-40-02-1702-56213 | Postage | 5 | 5 |
| | 10-40-02-1702-56327 | Telephone | 980 | 900 |
| | 10-40-02-1702-56351 | Employee Travel | 66 | 219 |
| | 10-40-02-1702-56611 | Copying | 1,100 | 1,100 |
| | 10-40-02-1702-56637 | Stipends | 125 | 0 |
| | Total English - SA | | | 36,087 |
| Letters/Speech - SA | 10-40-02-1704-56001 | Full Time Faculty Salaries | 69,918 | 23,804 |
| | 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 | 200 | 200 |
| | 10-40-02-1704-56611 | Copying | 625 | 500 |
| Total Letters/Speech - SA | | | 71,078 | 24,839 |
| Music - SA | 10-40-02-1705-56001 | Full Time Faculty Salaries | 41,018 | 41,018 |
| | 10-40-02-1705-56208 | Instructional Supplies/Materia | 50 | 100 |
| | 10-40-02-1705-56213 | Postage | 5 | 5 |
| | 10-40-02-1705-56327 | Telephone | 360 | 300 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|-----------|-----------|
| | 10-40-02-1705-56351 | Employee Travel | 800 | 860 |
| | 10-40-02-1705-56611 | Copying | 375 | 275 |
| | 10-40-02-1705-56637 | Stipends | 50 | 0 |
| Total Music - SA | | | 42,658 | 42,558 |
| Psychology - SA | 10-40-02-1706-56001 | Full Time Faculty Salaries | 52,521 | 87,980 |
| | 10-40-02-1706-56208 | Instructional Supplies/Materia | 100 | 400 |
| | 10-40-02-1706-56213 | Postage | 10 | 10 |
| | 10-40-02-1706-56327 | Telephone | 400 | 400 |
| | 10-40-02-1706-56351 | Employee Travel | 140 | 140 |
| | 10-40-02-1706-56611 | Copying | 500 | 500 |
| Total Psychology - SA | | | 53,671 | 89,430 |
| Social Sciences - SA | 10-40-02-1707-56001 | Full Time Faculty Salaries | 102,779 | 102,779 |
| | 10-40-02-1707-56208 | Instructional Supplies/Materia | 80 | 130 |
| | 10-40-02-1707-56213 | Postage | 8 | 8 |
| | 10-40-02-1707-56327 | Telephone | 575 | 700 |
| | 10-40-02-1707-56351 | Employee Travel | 200 | 200 |
| | 10-40-02-1707-56611 | Copying | 1,425 | 1,200 |
| | 10-40-02-1707-56637 | Stipends | 50 | 0 |
| Total Social Sciences - SA | | | 105,117 | 105,017 |
| STEPS Learning Center - SA | 10-40-02-1804-56010 | Administrative Salaries | 28,771 | 27,452 |
| | 10-40-02-1804-56040 | Other Part Time Salaries | 13,707 | 14,774 |
| | 10-40-02-1804-56208 | Classroom Materials/Instr Supp | 67 | 50 |
| | 10-40-02-1804-56213 | Postage | 100 | 100 |
| | 10-40-02-1804-56218 | Supplies | 2,080 | 2,097 |
| | 10-40-02-1804-56267 | Testing | 12,860 | 13,000 |
| | 10-40-02-1804-56327 | Telephone | 1,080 | 1,380 |
| | 10-40-02-1804-56351 | Employee Travel | 250 | 250 |
| | 10-40-02-1804-56611 | Copying | 50 | 50 |
| Total STEPS Learning Center - SA | | | 58,965 | 59,153 |
| Lamesa Center | 10-40-03-1602-56001 | Full Time Faculty Salaries | 0 | 55,697 |
| | 10-40-03-1602-56003 | Part Time Faculty Salaries | 22,048 | 30,000 |
| | 10-40-03-1602-56010 | Administrative Salaries | 22,731 | 22,731 |
| | 10-40-03-1602-56040 | Other Part Time Salaries | 500 | 0 |
| | 10-40-03-1602-56205 | Furniture and Equipment | 399 | 405 |
| | 10-40-03-1602-56218 | Supplies | 1,356 | 1,350 |
| | 10-40-03-1602-56351 | Employee Travel | 2,000 | 2,000 |
| | 10-40-03-1602-56410 | Repairs and Maintenance | 400 | 0 |
| | 10-40-03-1602-56632 | Program Improvements | 28 | 428 |
| Total Lamesa Center | | | 49,462 | 112,611 |
| Mexican Adult Basic Education - Eden | 10-40-05-1615-56001 | Full Time Faculty Salaries | 47,149 | 47,149 |
| | 10-40-05-1615-56020 | Classified Salaries | 26,951 | 26,951 |
| Total Mexican Adult Basic Education - Eden | | | 74,100 | 74,100 |
| Total Instruction - Academic | | | 4,126,064 | 4,090,832 |
| Instruction - Career/Technical Ed | | | | |
| Workforce Training/Community Ed - BS | 10-45-01-2004-56001 | Full Time Faculty Salaries | 0 | 47,640 |
| | 10-45-01-2004-56010 | Administrative Salaries | 38,708 | 38,708 |
| | 10-45-01-2004-56020 | Classified Salaries | 19,405 | 23,387 |
| | 10-45-01-2004-56040 | Other Part Time Salaries | 1,500 | 1,500 |
| | 10-45-01-2004-56204 | Electronic Equip & PC Software | 225 | 225 |
| | 10-45-01-2004-56205 | Furniture and Equipment | 2,505 | 0 |
| | 10-45-01-2004-56208 | Instructional Supplies/Materia | 7,050 | 5,500 |
| | 10-45-01-2004-56209 | New Book Purchases | 320 | 0 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|---------|---------|
| | 10-45-01-2004-56213 | Postage | 1,100 | 900 |
| | 10-45-01-2004-56218 | Supplies | 8,720 | 7,500 |
| | 10-45-01-2004-56263 | Off Campus Programs | 36,767 | 50,000 |
| | 10-45-01-2004-56267 | Testing | 14,800 | 20,000 |
| | 10-45-01-2004-56327 | Telephone | 950 | 800 |
| | 10-45-01-2004-56351 | Employee Travel | 5,760 | 4,415 |
| | 10-45-01-2004-56404 | Copier Maint/Paper/Supplies | 2,347 | 2,500 |
| | 10-45-01-2004-56410 | Repairs and Maintenance | 6,090 | 0 |
| | 10-45-01-2004-56500 | Accreditation/Licensing Cost | 1,875 | 0 |
| | 10-45-01-2004-56502 | Application Software/Maintenan | 2,500 | 0 |
| | 10-45-01-2004-56515 | Contract Labor/Services | 500 | 0 |
| | 10-45-01-2004-56529 | Training-Direct | 0 | 1,185 |
| | 10-45-01-2004-56530 | Vehicle Insurance | 50 | 0 |
| | 10-45-01-2004-56601 | Advertising-Miscellaneous | 250 | 1,200 |
| | 10-45-01-2004-56602 | Advertising-Newspaper | 750 | 750 |
| | 10-45-01-2004-56611 | Copying | 2,900 | 2,500 |
| | 10-45-01-2004-56629 | Printing | 0 | 1,000 |
| | 10-45-01-2004-56631 | Professional Organizations | 550 | 950 |
| | 10-45-01-2004-56633 | Public Relations | 0 | 500 |
| Total Workforce Training/Community Ed - BS | | | 155,622 | 211,160 |
| | | | | |
| Youth Programs - BS | 10-45-01-2007-56003 | Part Time Faculty Salaries | 10,000 | 10,000 |
| | 10-45-01-2007-56040 | Other Part Time Salaries | 5,000 | 5,000 |
| | 10-45-01-2007-56207 | Food Cost | 2,100 | 0 |
| | 10-45-01-2007-56208 | Classroom Materials/Instr Supp | 2,856 | 5,000 |
| | 10-45-01-2007-56355 | Student Travel | 3,469 | 3,500 |
| | 10-45-01-2007-56626 | Other Cost | 75 | 0 |
| Total Youth Programs - BS | | | 23,500 | 23,500 |
| | | | | |
| ADN - BS | 10-45-01-2010-56001 | Full Time Faculty Salaries | 210,552 | 200,200 |
| | 10-45-01-2010-56020 | Classified Salaries | 30,003 | 30,003 |
| | 10-45-01-2010-56204 | Electronic Equip & PC Software | 4,205 | 700 |
| | 10-45-01-2010-56205 | Furniture and Equipment | 0 | 100 |
| | 10-45-01-2010-56208 | Instructional Supplies/Materia | 3,175 | 1,500 |
| | 10-45-01-2010-56213 | Postage | 200 | 200 |
| | 10-45-01-2010-56262 | NLN Testing | 16,870 | 22,250 |
| | 10-45-01-2010-56327 | Telephone | 1,012 | 750 |
| | 10-45-01-2010-56351 | Employee Travel | 2,423 | 2,000 |
| | 10-45-01-2010-56611 | Copying | 500 | 500 |
| | 10-45-01-2010-56631 | Professional Organizations | 3,710 | 3,800 |
| | 10-45-01-2010-56633 | Public Relations | 525 | 570 |
| Total ADN - BS | | | 273,175 | 262,573 |
| | | | | |
| Auto Maint Technician - BS | 10-45-01-2011-56001 | Full Time Faculty Salaries | 11,755 | 11,755 |
| Total Auto Maint Technician - BS | | | 11,755 | 11,755 |
| | | | | |
| Child & Family Dev. Studies - BS | 10-45-01-2016-56010 | Administrative Salaries | 22,120 | 19,657 |
| | 10-45-01-2016-56208 | Classroom Materials/Instr Supp | 40 | 40 |
| | 10-45-01-2016-56611 | Copying | 60 | 60 |
| Total Child & Family Dev. Studies - BS | | | 22,220 | 19,757 |
| | | | | |
| Child Care - BS | 10-45-01-2017-56010 | Administrative Salaries | 55,235 | 55,235 |
| | 10-45-01-2017-56020 | Classified Salaries | 68,578 | 60,685 |
| | 10-45-01-2017-56040 | Other Part Time Salaries | 7,006 | 0 |
| | 10-45-01-2017-56204 | Electronic Equip & PC Software | 1,830 | 125 |
| | 10-45-01-2017-56205 | Furniture and Equipment | 0 | 760 |
| | 10-45-01-2017-56207 | Food Cost | 31,000 | 30,000 |
| | 10-45-01-2017-56208 | Instructional Supplies/Materia | 2,544 | 2,000 |
| | 10-45-01-2017-56213 | Postage | 150 | 150 |
| | 10-45-01-2017-56218 | Supplies | 4,084 | 4,031 |
| | 10-45-01-2017-56327 | Telephone | 500 | 500 |
| | 10-45-01-2017-56351 | Employee Travel | 662 | 700 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|---------|---------|
| | 10-45-01-2017-56355 | Student Travel | 700 | 700 |
| | 10-45-01-2017-56404 | Copier Maint/Paper/Supplies | 737 | 736 |
| | 10-45-01-2017-56410 | Repairs and Maintenance | 520 | 0 |
| | 10-45-01-2017-56500 | Accreditation/Licensing Cost | 625 | 1,000 |
| | 10-45-01-2017-56518 | Equipment Lease/Rental | 2,070 | 1,620 |
| | 10-45-01-2017-56529 | Training-Direct | 0 | 185 |
| | 10-45-01-2017-56602 | Advertising-Newspaper | 0 | 120 |
| | 10-45-01-2017-56604 | Advertising-Television | 0 | 80 |
| | 10-45-01-2017-56611 | Copying | 57 | 25 |
| | 10-45-01-2017-56631 | Professional Organizations | 163 | 135 |
| Total Child Care - BS | | | 176,461 | 158,787 |
| Computer Information Systems - BS | 10-45-01-2018-56001 | Full Time Faculty Salaries | 44,575 | 0 |
| | 10-45-01-2018-56204 | Electronic Equip & PC Software | 4,750 | 3,500 |
| | 10-45-01-2018-56208 | Classroom Materials/Instr Supp | 725 | 1,000 |
| | 10-45-01-2018-56327 | Telephone | 425 | 396 |
| | 10-45-01-2018-56611 | Copying | 300 | 200 |
| | 10-45-01-2018-56618 | Institutional Memberships | 500 | 400 |
| Total Computer Information Systems - BS | | | 51,275 | 5,496 |
| Cosmetology - BS | 10-45-01-2021-56001 | Full Time Faculty Salaries | 94,662 | 94,662 |
| | 10-45-01-2021-56204 | Electronic Equip & PC Software | 0 | 1,000 |
| | 10-45-01-2021-56205 | Furniture and Equipment | 1,322 | 600 |
| | 10-45-01-2021-56208 | Instructional Supplies/Materia | 19,118 | 22,000 |
| | 10-45-01-2021-56327 | Telephone | 560 | 528 |
| | 10-45-01-2021-56611 | Copying | 300 | 200 |
| | 10-45-01-2021-56618 | Institutional Memberships | 200 | 200 |
| Total Cosmetology - BS | | | 116,162 | 119,190 |
| Dental Hygiene - BS | 10-45-01-2023-56001 | Full Time Faculty Salaries | 116,067 | 153,330 |
| | 10-45-01-2023-56003 | Part Time Faculty Salaries | 93,700 | 63,865 |
| | 10-45-01-2023-56020 | Classified Salaries | 27,709 | 27,709 |
| | 10-45-01-2023-56204 | Electronic Equip & PC Software | 1,589 | 2,094 |
| | 10-45-01-2023-56208 | Instructional Supplies/Materia | 6,301 | 8,000 |
| | 10-45-01-2023-56213 | Postage | 300 | 200 |
| | 10-45-01-2023-56218 | Supplies | 1,505 | 3,000 |
| | 10-45-01-2023-56261 | Instrument Kits | 36,866 | 36,000 |
| | 10-45-01-2023-56267 | Testing | 3,550 | 4,600 |
| | 10-45-01-2023-56327 | Telephone | 1,100 | 1,100 |
| | 10-45-01-2023-56351 | Employee Travel | 7,950 | 5,150 |
| | 10-45-01-2023-56355 | Student Travel | 2,825 | 3,000 |
| | 10-45-01-2023-56410 | Repairs and Maintenance | 2,451 | 2,000 |
| | 10-45-01-2023-56500 | Accreditation/Licensing Cost | 1,029 | 1,463 |
| | 10-45-01-2023-56532 | On-Line Subscriptions/Services | 5,058 | 5,466 |
| | 10-45-01-2023-56608 | Commencement Expenses | 167 | 200 |
| | 10-45-01-2023-56611 | Copying | 600 | 600 |
| | 10-45-01-2023-56622 | Medical/Lab Cost | 630 | 375 |
| | 10-45-01-2023-56624 | Official Functions | 251 | 500 |
| | 10-45-01-2023-56629 | Printing | 891 | 800 |
| | 10-45-01-2023-56630 | Professional Development/Train | 295 | 1,000 |
| | 10-45-01-2023-56631 | Professional Organizations | 1,890 | 250 |
| Total Dental Hygiene - BS | | | 312,724 | 320,702 |
| Drafting - BS | 10-45-01-2026-56204 | Electronic Equip & PC Software | 1,000 | 1,000 |
| | 10-45-01-2026-56208 | Classroom Materials/Instr Supp | 250 | 250 |
| | 10-45-01-2026-56611 | Copying | 20 | 20 |
| Total Drafting - BS | | | 1,270 | 1,270 |
| EMT - BS | 10-45-01-2028-56003 | Part Time Faculty Salaries | 0 | 2,000 |
| | 10-45-01-2028-56004 | Summer/Other Faculty Salaries | 2,000 | 0 |
| | 10-45-01-2028-56208 | Instructional Supplies/Materia | 1,457 | 1,400 |
| | 10-45-01-2028-56213 | Postage | 50 | 50 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--------------------------------------|---------------------|--------------------------------|----------------|----------------|
| | 10-45-01-2028-56267 | Testing | 0 | 1,800 |
| | 10-45-01-2028-56327 | Telephone | 120 | 120 |
| | 10-45-01-2028-56351 | Employee Travel | 750 | 450 |
| | 10-45-01-2028-56500 | Accreditation/Licensing Cost | 1,700 | 1,350 |
| | 10-45-01-2028-56529 | Training-Direct | 2,000 | 2,000 |
| | 10-45-01-2028-56611 | Copying | 200 | 200 |
| | 10-45-01-2028-56622 | Medical/Lab Cost | 140 | 140 |
| | 10-45-01-2028-56631 | Professional Organizations | 120 | 0 |
| | 10-45-01-2028-56642 | Application Fee | 360 | 90 |
| Total EMT - BS | | | 8,897 | 9,600 |
| Law Enforcement - BS | | | | |
| | 10-45-01-2035-56001 | Full Time Faculty Salaries | 39,943 | 40,820 |
| | 10-45-01-2035-56205 | Furniture and Equipment | 0 | 1,000 |
| | 10-45-01-2035-56208 | Classroom Materials/Instr Supp | 550 | 550 |
| | 10-45-01-2035-56327 | Telephone | 150 | 132 |
| | 10-45-01-2035-56410 | Repairs and Maintenance | 250 | 250 |
| | 10-45-01-2035-56611 | Copying | 150 | 150 |
| Total Law Enforcement - BS | | | 41,043 | 42,902 |
| LVN - BS | | | | |
| | 10-45-01-2036-56001 | Full Time Faculty Salaries | 88,773 | 88,104 |
| | 10-45-01-2036-56003 | Part Time Faculty Salaries | 25,816 | 25,816 |
| | 10-45-01-2036-56204 | Electronic Equip & PC Software | 2,566 | 1,000 |
| | 10-45-01-2036-56205 | Furniture and Equipment | 0 | 1,400 |
| | 10-45-01-2036-56208 | Instructional Supplies/Materia | 4,464 | 1,100 |
| | 10-45-01-2036-56213 | Postage | 125 | 60 |
| | 10-45-01-2036-56267 | Testing | 2,362 | 9,600 |
| | 10-45-01-2036-56327 | Telephone | 468 | 580 |
| | 10-45-01-2036-56351 | Employee Travel | 3,150 | 3,700 |
| | 10-45-01-2036-56410 | Repairs and Maintenance | 0 | 100 |
| | 10-45-01-2036-56611 | Copying | 660 | 540 |
| | 10-45-01-2036-56631 | Professional Organizations | 0 | 300 |
| | 10-45-01-2036-56633 | Public Relations | 390 | 300 |
| Total LVN - BS | | | 128,774 | 132,600 |
| Medical Assistant - BS | | | | |
| | 10-45-01-2037-56001 | Full Time Faculty Salaries | 0 | 21,430 |
| | 10-45-01-2037-56003 | Part Time Faculty Salaries | 42,860 | 0 |
| | 10-45-01-2037-56204 | Electronic Equip & PC Software | 147 | 0 |
| | 10-45-01-2037-56208 | Instructional Supplies/Materia | 380 | 500 |
| | 10-45-01-2037-56213 | Postage | 20 | 20 |
| | 10-45-01-2037-56218 | Supplies | 153 | 200 |
| | 10-45-01-2037-56351 | Employee Travel | 500 | 500 |
| | 10-45-01-2037-56355 | Student Travel | 500 | 500 |
| | 10-45-01-2037-56410 | Repairs and Maintenance | 50 | 50 |
| | 10-45-01-2037-56611 | Copying | 420 | 400 |
| | 10-45-01-2037-56622 | Medical/Lab Cost | 200 | 200 |
| | 10-45-01-2037-56624 | Official Functions | 140 | 140 |
| Total Medical Assistant - BS | | | 45,370 | 23,940 |
| Office Occupations - BS | | | | |
| | 10-45-01-2039-56001 | Full Time Faculty Salaries | 120,548 | 115,548 |
| | 10-45-01-2039-56208 | Classroom Materials/Instr Supp | 78 | 80 |
| | 10-45-01-2039-56327 | Telephone | 150 | 132 |
| | 10-45-01-2039-56611 | Copying | 102 | 100 |
| Total Office Occupations - BS | | | 120,878 | 115,860 |
| Production Technology - BS | | | | |
| | 10-45-01-2043-56001 | Full Time Faculty Salaries | 112,496 | 66,871 |
| | 10-45-01-2043-56205 | Furniture and Equipment | 3,167 | 0 |
| | 10-45-01-2043-56208 | Classroom Materials/Instr Supp | 8,093 | 10,000 |
| | 10-45-01-2043-56209 | New Book Purchases | 2,187 | 2,000 |
| | 10-45-01-2043-56213 | Postage | 125 | 0 |
| | 10-45-01-2043-56218 | Supplies | 0 | 500 |
| | 10-45-01-2043-56327 | Telephone | 270 | 250 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|----------------|
| | 10-45-01-2043-56351 | Employee Travel | 453 | 5,000 |
| | 10-45-01-2043-56409 | Renovation & Remodeling | 1,001 | 0 |
| | 10-45-01-2043-56500 | Accreditation/Licensing Cost | 1,880 | 4,200 |
| Total Production Technology - BS | | | <u>129,672</u> | <u>88,821</u> |
| Continuing Ed (Workforce Training) - SA | 10-45-02-2000-56001 | Full Time Faculty Salaries | 42,328 | 91,525 |
| | 10-45-02-2000-56010 | Administrative Salaries | 75,143 | 79,527 |
| | 10-45-02-2000-56020 | Classified Salaries | 26,898 | 24,941 |
| | 10-45-02-2000-56040 | Other Part Time Salaries | 4,000 | 0 |
| | 10-45-02-2000-56204 | Electronic Equip & PC Software | 297 | 0 |
| | 10-45-02-2000-56205 | Furniture and Equipment | 357 | 0 |
| | 10-45-02-2000-56208 | Instructional Supplies/Materia | 20,806 | 16,145 |
| | 10-45-02-2000-56213 | Postage | 900 | 600 |
| | 10-45-02-2000-56215 | Small Tools and Equipment | 4,949 | 0 |
| | 10-45-02-2000-56218 | Supplies | 4,649 | 3,300 |
| | 10-45-02-2000-56268 | Training-Subcontracted | 105,840 | 115,000 |
| | 10-45-02-2000-56327 | Telephone | 3,100 | 2,325 |
| | 10-45-02-2000-56351 | Employee Travel | 4,900 | 5,500 |
| | 10-45-02-2000-56502 | Application Software/Maintenan | 2,250 | 0 |
| | 10-45-02-2000-56510 | Building & Facilities Rental | 4,698 | 5,000 |
| | 10-45-02-2000-56516 | Course Delivery Fee Reimburse | 1,320 | 2,000 |
| | 10-45-02-2000-56601 | Advertising-Miscellaneous | 1,734 | 700 |
| | 10-45-02-2000-56602 | Advertising-Newspaper | 9,604 | 6,250 |
| | 10-45-02-2000-56603 | Advertising-Radio | 2,100 | 4,300 |
| | 10-45-02-2000-56604 | Advertising-Television | 16,150 | 19,000 |
| | 10-45-02-2000-56611 | Copying | 2,000 | 2,000 |
| | 10-45-02-2000-56626 | Other Cost | 70 | 200 |
| | 10-45-02-2000-56629 | Printing | 444 | 300 |
| | 10-45-02-2000-56631 | Professional Organizations | 198 | 700 |
| Total Continuing Ed (Workforce Training) - SA | | | <u>334,735</u> | <u>379,313</u> |
| ADN - SA | 10-45-02-2010-56001 | Full Time Faculty Salaries | 0 | 55,000 |
| Total ADN - SA | | | <u>0</u> | <u>55,000</u> |
| Business - SA | 10-45-02-2014-56001 | Full Time Faculty Salaries | 117,456 | 148,441 |
| | 10-45-02-2014-56204 | Electronic Equip & PC Software | 235 | 60 |
| | 10-45-02-2014-56208 | Instructional Supplies/Materia | 935 | 975 |
| | 10-45-02-2014-56213 | Postage | 14 | 10 |
| | 10-45-02-2014-56327 | Telephone | 360 | 300 |
| | 10-45-02-2014-56351 | Employee Travel | 1,536 | 1,409 |
| | 10-45-02-2014-56355 | Student Travel | 75 | 200 |
| | 10-45-02-2014-56500 | Accreditation/Licensing Cost | 426 | 570 |
| | 10-45-02-2014-56611 | Copying | 720 | 720 |
| | 10-45-02-2014-56626 | Other Cost | 168 | 225 |
| | 10-45-02-2014-56637 | Stipends | 200 | 0 |
| Total Business - SA | | | <u>122,125</u> | <u>152,910</u> |
| Computer Information Systems - SA | 10-45-02-2018-56001 | Full Time Faculty Salaries | 40,170 | 40,170 |
| | 10-45-02-2018-56204 | Electronic Equip & PC Software | 3,828 | 2,565 |
| | 10-45-02-2018-56208 | Instructional Supplies/Materia | 496 | 455 |
| | 10-45-02-2018-56213 | Postage | 49 | 5 |
| | 10-45-02-2018-56327 | Telephone | 360 | 300 |
| | 10-45-02-2018-56351 | Employee Travel | 0 | 80 |
| | 10-45-02-2018-56355 | Student Travel | 2,922 | 2,500 |
| | 10-45-02-2018-56500 | Accreditation/Licensing Cost | 0 | 1,750 |
| | 10-45-02-2018-56611 | Copying | 420 | 420 |
| | 10-45-02-2018-56626 | Other Cost | 250 | 250 |
| | 10-45-02-2018-56631 | Professional Organizations | 145 | 145 |
| | 10-45-02-2018-56637 | Stipends | 100 | 0 |
| Total Computer Information Systems - SA | | | <u>48,740</u> | <u>48,640</u> |

Howard College
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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---------------------------------------|-------------------------------------|--------------------------------|---------|---------|
| Cosmetology - SA | 10-45-02-2021-56001 | Full Time Faculty Salaries | 155,021 | 145,378 |
| | 10-45-02-2021-56204 | Electronic Equip & PC Software | 765 | 800 |
| | 10-45-02-2021-56205 | Furniture and Equipment | 207 | 2,000 |
| | 10-45-02-2021-56208 | Instructional Supplies/Materia | 28,784 | 27,000 |
| | 10-45-02-2021-56213 | Postage | 32 | 37 |
| | 10-45-02-2021-56261 | Instrument Kits | 7,612 | 5,500 |
| | 10-45-02-2021-56327 | Telephone | 1,800 | 1,800 |
| | 10-45-02-2021-56351 | Employee Travel | 1,402 | 2,256 |
| | 10-45-02-2021-56410 | Repairs and Maintenance | 243 | 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 | 158 | 400 |
| | Total Cosmetology - SA | | | 197,224 |
| Dislocated Worker Training - SA | 10-45-02-2025-56001 | Full Time Faculty Salaries | 8,925 | 8,925 |
| | 10-45-02-2025-56218 | Supplies | 100 | 100 |
| Total Dislocated Worker Training - SA | | | 9,025 | 9,025 |
| Drafting - SA | 10-45-02-2026-56001 | Full Time Faculty Salaries | 42,407 | 42,407 |
| | 10-45-02-2026-56204 | Electronic Equip & PC Software | 2,497 | 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 | 360 | 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 | 75 | 0 |
| | Total Drafting - SA | | | 45,859 |
| EMT - SA | 10-45-02-2028-56001 | Full Time Faculty Salaries | 55,414 | 52,414 |
| | 10-45-02-2028-56208 | Instructional Supplies/Materia | 3,455 | 4,000 |
| | 10-45-02-2028-56212 | Periodicals | 42 | 42 |
| | 10-45-02-2028-56213 | Postage | 25 | 25 |
| | 10-45-02-2028-56263 | Off Campus Programs | 720 | 1,050 |
| | 10-45-02-2028-56267 | Testing | 1,145 | 4,950 |
| | 10-45-02-2028-56268 | Training-Subcontracted | 4,000 | 2,000 |
| | 10-45-02-2028-56327 | Telephone | 300 | 300 |
| | 10-45-02-2028-56351 | Employee Travel | 720 | 1,500 |
| | 10-45-02-2028-56412 | Repairs/Maintenance-Equipment | 125 | 125 |
| | 10-45-02-2028-56500 | Accreditation/Licensing Cost | 1,700 | 1,350 |
| | 10-45-02-2028-56611 | Copying | 900 | 600 |
| | 10-45-02-2028-56631 | Professional Organizations | 120 | 120 |
| | 10-45-02-2028-56642 | Application Fee | 210 | 240 |
| Total EMT - SA | | | 68,876 | 68,716 |
| Health & Technology Info - SA | 10-45-02-2031-56001 | Full Time Faculty Salaries | 44,500 | 43,284 |
| | 10-45-02-2031-56204 | Electronic Equip & PC Software | 3,750 | 3,750 |
| | 10-45-02-2031-56208 | Instructional Supplies/Materia | 1,077 | 1,275 |
| | 10-45-02-2031-56212 | Periodicals | 58 | 0 |
| | 10-45-02-2031-56213 | Postage | 15 | 15 |
| | 10-45-02-2031-56327 | Telephone | 300 | 300 |
| | 10-45-02-2031-56351 | Employee Travel | 2,300 | 2,100 |
| | 10-45-02-2031-56500 | Accreditation/Licensing Cost | 1,550 | 1,850 |
| | 10-45-02-2031-56611 | Copying | 150 | 100 |
| | 10-45-02-2031-56626 | Other Cost | 250 | 200 |
| | 10-45-02-2031-56631 | Professional Organizations | 375 | 175 |
| | Total Health & Technology Info - SA | | | 54,325 |
| Intergenerational Studies - SA | 10-45-02-2033-56001 | Full Time Faculty Salaries | 24,310 | 24,310 |
| | 10-45-02-2033-56208 | Instructional Supplies/Materia | 0 | 80 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--------------------------------------|---------------------|--------------------------------|---------|---------|
| | 10-45-02-2033-56213 | Postage | 10 | 10 |
| | 10-45-02-2033-56611 | Copying | 160 | 120 |
| | 10-45-02-2033-56626 | Other Cost | 210 | 210 |
| | 10-45-02-2033-56637 | Stipends | 75 | 0 |
| Total Intergenerational Studies - SA | | | 24,765 | 24,730 |
| Law Enforcement - SA | 10-45-02-2035-56001 | Full Time Faculty Salaries | 51,432 | 51,432 |
| | 10-45-02-2035-56204 | Electronic Equip & PC Software | 249 | 0 |
| | 10-45-02-2035-56208 | Instructional Supplies/Materia | 95 | 275 |
| | 10-45-02-2035-56213 | Postage | 25 | 25 |
| | 10-45-02-2035-56327 | Telephone | 360 | 300 |
| | 10-45-02-2035-56351 | Employee Travel | 1,700 | 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 | 231 | 300 |
| Total Law Enforcement - SA | | | 60,827 | 60,827 |
| LVN - SA | 10-45-02-2036-56001 | Full Time Faculty Salaries | 307,652 | 291,008 |
| | 10-45-02-2036-56205 | Furniture and Equipment | 930 | 0 |
| | 10-45-02-2036-56208 | Instructional Supplies/Materia | 2,672 | 2,682 |
| | 10-45-02-2036-56213 | Postage | 275 | 275 |
| | 10-45-02-2036-56262 | NLN Testing | 16,332 | 19,395 |
| | 10-45-02-2036-56327 | Telephone | 3,048 | 2,886 |
| | 10-45-02-2036-56351 | Employee Travel | 4,460 | 4,850 |
| | 10-45-02-2036-56355 | Student Travel | 670 | 1,600 |
| | 10-45-02-2036-56510 | Building & Facilities Rental | 500 | 500 |
| | 10-45-02-2036-56611 | Copying | 1,700 | 1,700 |
| | 10-45-02-2036-56626 | Other Cost | 550 | 550 |
| | 10-45-02-2036-56629 | Printing | 3,400 | 3,730 |
| | 10-45-02-2036-56637 | Stipends | 50 | 0 |
| Total LVN - SA | | | 342,239 | 329,176 |
| OFAD - SA | 10-45-02-2038-56001 | Full Time Faculty Salaries | 24,310 | 24,310 |
| | 10-45-02-2038-56208 | Instructional Supplies/Materia | 180 | 100 |
| | 10-45-02-2038-56213 | Postage | 10 | 10 |
| | 10-45-02-2038-56327 | Telephone | 360 | 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 | 210 | 210 |
| | 10-45-02-2038-56637 | Stipends | 50 | 0 |
| Total OFAD - SA | | | 25,318 | 25,128 |
| Production Technology - SA | 10-45-02-2043-56208 | Instructional Supplies/Materia | 2,115 | 0 |
| | 10-45-02-2043-56215 | Small Tools and Equipment | 38,135 | 0 |
| | 10-45-02-2043-56481 | Physical Plant Improvement/Add | 4,945 | 0 |
| Total Production Technology - SA | | | 45,195 | 0 |
| Respiratory Tech - SA | 10-45-02-2044-56001 | Full Time Faculty Salaries | 120,173 | 120,173 |
| | 10-45-02-2044-56204 | Electronic Equip & PC Software | 965 | 0 |
| | 10-45-02-2044-56208 | Instructional Supplies/Materia | 87 | 400 |
| | 10-45-02-2044-56213 | Postage | 10 | 10 |
| | 10-45-02-2044-56261 | Instrument Kits | 800 | 800 |
| | 10-45-02-2044-56267 | Testing | 2,077 | 970 |
| | 10-45-02-2044-56268 | Training-Subcontracted | 8,000 | 8,000 |
| | 10-45-02-2044-56327 | Telephone | 720 | 720 |
| | 10-45-02-2044-56351 | Employee Travel | 1,701 | 2,400 |
| | 10-45-02-2044-56355 | Student Travel | 1,190 | 1,500 |
| | 10-45-02-2044-56412 | Repairs/Maintenance-Equipment | 162 | 250 |
| | 10-45-02-2044-56500 | Accreditation/Licensing Cost | 1,700 | 1,700 |
| | 10-45-02-2044-56611 | Copying | 500 | 500 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|----------------|
| | 10-45-02-2044-56612 | Drug/Pre-Employment Testing | 120 | 60 |
| | 10-45-02-2044-56626 | Other Cost | 300 | 300 |
| | 10-45-02-2044-56631 | Professional Organizations | 617 | 400 |
| Total Respiratory Tech - SA | | | <u>139,122</u> | <u>138,183</u> |
| Surgical Technology - SA | 10-45-02-2045-56001 | Full Time Faculty Salaries | 52,899 | 55,093 |
| | 10-45-02-2045-56204 | Electronic Equip & PC Software | 0 | 350 |
| | 10-45-02-2045-56208 | Instructional Supplies/Materia | 1,800 | 1,860 |
| | 10-45-02-2045-56213 | Postage | 50 | 50 |
| | 10-45-02-2045-56267 | Testing | 2,770 | 2,770 |
| | 10-45-02-2045-56327 | Telephone | 360 | 300 |
| | 10-45-02-2045-56351 | Employee Travel | 2,500 | 2,500 |
| | 10-45-02-2045-56355 | Student Travel | 1,190 | 2,000 |
| | 10-45-02-2045-56500 | Accreditation/Licensing Cost | 2,450 | 1,950 |
| | 10-45-02-2045-56611 | Copying | 150 | 150 |
| | 10-45-02-2045-56612 | Drug/Pre-Employment Testing | 60 | 60 |
| | 10-45-02-2045-56626 | Other Cost | 1,840 | 1,840 |
| | 10-45-02-2045-56631 | Professional Organizations | 230 | 230 |
| Total Surgical Technology - SA | | | <u>66,299</u> | <u>69,153</u> |
| Radiological Technology - SA | 10-45-02-2050-56001 | Full Time Faculty Salaries | 58,765 | 58,765 |
| | 10-45-02-2050-56204 | Electronic Equip & PC Software | 765 | 0 |
| | 10-45-02-2050-56208 | Classroom Materials/Instr Supp | 3,036 | 3,459 |
| | 10-45-02-2050-56213 | Postage | 125 | 125 |
| | 10-45-02-2050-56267 | Testing | 825 | 1,273 |
| | 10-45-02-2050-56327 | Telephone | 360 | 300 |
| | 10-45-02-2050-56351 | Employee Travel | 1,091 | 1,920 |
| | 10-45-02-2050-56412 | Repairs/Maintenance-Equipment | 300 | 200 |
| | 10-45-02-2050-56500 | Accreditation/Licensing Cost | 2,916 | 3,000 |
| | 10-45-02-2050-56611 | Copying | 225 | 200 |
| | 10-45-02-2050-56626 | Other Cost | 585 | 605 |
| | 10-45-02-2050-56631 | Professional Organizations | 300 | 300 |
| Total Radiological Technology - SA | | | <u>69,293</u> | <u>70,147</u> |
| Continuing Ed (Workforce Training) - LA | 10-45-03-2000-56003 | Part Time Faculty Salaries | 14,427 | 8,000 |
| | 10-45-03-2000-56205 | Furniture and Equipment | 1,025 | 1,025 |
| | 10-45-03-2000-56218 | Supplies | 135 | 135 |
| | 10-45-03-2000-56267 | Testing | 3,240 | 3,240 |
| Total Continuing Ed (Workforce Training) - LA | | | <u>18,827</u> | <u>12,400</u> |
| FCI Office/Programs - FCI | 10-45-06-2002-56204 | Electronic Equip & PC Software | 2,487 | 0 |
| | 10-45-06-2002-56208 | Instructional Supplies/Materia | 0 | 3,500 |
| | 10-45-06-2002-56218 | Supplies | 2,254 | 1,500 |
| | 10-45-06-2002-56404 | Copier Maint/Paper/Supplies | 2,221 | 2,300 |
| | 10-45-06-2002-56611 | Copying | 1,129 | 300 |
| Total FCI Office/Programs - FCI | | | <u>8,091</u> | <u>7,600</u> |
| Brick Masonry - FCI | 10-45-06-2012-56001 | Full Time Faculty Salaries | 46,368 | 46,368 |
| | 10-45-06-2012-56208 | Instructional Supplies/Materia | 521 | 0 |
| Total Brick Masonry - FCI | | | <u>46,889</u> | <u>46,368</u> |
| Building Trades - FCI | 10-45-06-2013-56001 | Full Time Faculty Salaries | 55,178 | 55,178 |
| | 10-45-06-2013-56208 | Instructional Supplies/Materia | 620 | 0 |
| Total Building Trades - FCI | | | <u>55,798</u> | <u>55,178</u> |
| Cable Fabrication - FCI | 10-45-06-2015-56001 | Full Time Faculty Salaries | 47,604 | 47,604 |
| Total Cable Fabrication - FCI | | | <u>47,604</u> | <u>47,604</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|---------------|---------------|
| Drafting - FCI | 10-45-06-2026-56001 | Full Time Faculty Salaries | 47,604 | 50,236 |
| | 10-45-06-2026-56208 | Classroom Materials/Instr Supp | 10 | 0 |
| | 10-45-06-2026-56218 | Supplies | 5 | 0 |
| Total Drafting - FCI | | | <u>47,619</u> | <u>50,236</u> |
| Electrical - FCI | 10-45-06-2027-56001 | Full Time Faculty Salaries | 45,751 | 45,751 |
| | 10-45-06-2027-56208 | Instructional Supplies/Materia | 438 | 0 |
| Total Electrical - FCI | | | <u>46,189</u> | <u>45,751</u> |
| Executive Housekeeping - FCI | 10-45-06-2029-56001 | Full Time Faculty Salaries | 50,075 | 50,075 |
| | 10-45-06-2029-56208 | Instructional Supplies/Materia | 365 | 0 |
| Total Executive Housekeeping - FCI | | | <u>50,440</u> | <u>50,075</u> |
| HVAC - FCI | 10-45-06-2032-56001 | Full Time Faculty Salaries | 51,471 | 51,471 |
| | 10-45-06-2032-56208 | Instructional Supplies/Materia | 300 | 0 |
| | 10-45-06-2032-56267 | Testing | 500 | 0 |
| Total HVAC - FCI | | | <u>52,271</u> | <u>51,471</u> |
| Ornamental Horticulture - FCI | 10-45-06-2040-56001 | Full Time Faculty Salaries | 48,236 | 50,236 |
| Total Ornamental Horticulture - FCI | | | <u>48,236</u> | <u>50,236</u> |
| Plumbing - FCI | 10-45-06-2042-56001 | Full Time Faculty Salaries | 51,310 | 51,310 |
| Total Plumbing - FCI | | | <u>51,310</u> | <u>51,310</u> |
| Workforce Readiness - FCI | 10-45-06-2051-56001 | Full Time Faculty Salaries | 37,611 | 0 |
| | 10-45-06-2051-56351 | Employee Travel | 200 | 0 |
| Total Workforce Readiness - FCI | | | <u>37,811</u> | <u>0</u> |
| Commercial Food Management - FCI | 10-45-06-2053-56001 | Full Time Faculty Salaries | 45,999 | 45,751 |
| Total Commercial Food Management - FCI | | | <u>45,999</u> | <u>45,751</u> |
| Green Building Technology - FCI | 10-45-06-2054-56001 | Full Time Faculty Salaries | 55,178 | 55,178 |
| Total Green Building Technology - FCI | | | <u>55,178</u> | <u>55,178</u> |
| Wind Energy Technology - FCI | 10-45-06-2055-56001 | Full Time Faculty Salaries | 45,751 | 45,751 |
| Total Wind Energy Technology - FCI | | | <u>45,751</u> | <u>45,751</u> |
| Executive Housekeeping-Cornell (CHU) | 10-45-07-2029-56001 | Full Time Faculty Salaries | 52,546 | 52,546 |
| Total Executive Housekeeping-Cornell (CHU) | | | <u>52,546</u> | <u>52,546</u> |
| Computer Trades - Cornell (FLU) | 10-45-17-2020-56001 | Full Time Faculty Salaries | 52,090 | 52,090 |
| Total Computer Trades - Cornell (FLU) | | | <u>52,090</u> | <u>52,090</u> |
| Ornamental Horticulture-Cornell (FLU) | 10-45-17-2040-56001 | Full Time Faculty Salaries | 46,987 | 46,987 |
| Total Ornamental Horticulture-Cornell (FLU) | | | <u>46,987</u> | <u>46,987</u> |
| Workplace Literacy - Cornell (FLU) | 10-45-17-2047-56001 | Full Time Faculty Salaries | 51,471 | 50,855 |
| Total Workplace Literacy - Cornell (FLU) | | | <u>51,471</u> | <u>50,855</u> |
| Commercial Food Mngmt-Cornell (FLU) | 10-45-17-2053-56001 | Full Time Faculty Salaries | 48,544 | 48,544 |
| Total Commercial Food Mngmt-Cornell (FLU) | | | <u>48,544</u> | <u>48,544</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|------------------|------------------|
| Building Trades - Cornell (Airpark) | 10-45-27-2013-56001 | Full Time Faculty Salaries | 55,795 | 55,795 |
| Total Building Trades - Cornell (Airpark) | | | <u>55,795</u> | <u>55,795</u> |
| Computer Trades - Cornell (IS) | 10-45-37-2020-56001 | Full Time Faculty Salaries | 48,839 | 48,839 |
| Total Computer Trades - Cornell (IS) | | | <u>48,839</u> | <u>48,839</u> |
| Total Instruction - Career/Technical Ed | | | <u>4,287,050</u> | <u>4,234,823</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 | 10-55-01-1203-56040 | Other Part Time Salaries | 10,000 | 10,000 |
| | 10-55-01-1203-56204 | Electronic Equip & PC Software | 9,055 | 1,150 |
| | 10-55-01-1203-56208 | Classroom Materials/Instr Supp | 0 | 50 |
| | 10-55-01-1203-56213 | Postage | 150 | 75 |
| | 10-55-01-1203-56218 | Supplies | 683 | 33 |
| | 10-55-01-1203-56325 | Network Access/Internet Servic | 2,001 | 2,000 |
| | 10-55-01-1203-56327 | Telephone | 1,155 | 1,200 |
| | 10-55-01-1203-56351 | Employee Travel | 300 | 150 |
| | 10-55-01-1203-56410 | Repairs and Maintenance | 500 | 0 |
| | 10-55-01-1203-56513 | Consultant Fees | 1,535 | 0 |
| | 10-55-01-1203-56516 | Course Delivery Fee Reimbusem | 4,770 | 300 |
| | 10-55-01-1203-56611 | Copying | 20 | 10 |
| Total Interactive Distance Learning - BS | | | <u>30,169</u> | <u>14,968</u> |
| Workforce Education - BS | 10-55-01-1205-56213 | Postage | 100 | 50 |
| | 10-55-01-1205-56218 | Supplies | 500 | 500 |
| | 10-55-01-1205-56327 | Telephone | 275 | 264 |
| | 10-55-01-1205-56351 | Employee Travel | 600 | 600 |
| | 10-55-01-1205-56611 | Copying | 440 | 300 |
| | 10-55-01-1205-56624 | Official Functions | 500 | 500 |
| Total Workforce Education - BS | | | <u>2,415</u> | <u>2,214</u> |
| Library - BS | 10-55-01-1210-56010 | Administrative Salaries | 41,755 | 41,755 |
| | 10-55-01-1210-56020 | Classified Salaries | 63,030 | 63,030 |
| | 10-55-01-1210-56040 | Other Part Time Salaries | 9,550 | 9,000 |
| | 10-55-01-1210-56204 | Electronic Equip & PC Software | 2,000 | 2,000 |
| | 10-55-01-1210-56208 | Instructional Supplies/Materia | 3,639 | 4,439 |
| | 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 | 2,125 | 1,250 |
| | 10-55-01-1210-56410 | Repairs and Maintenance | 250 | 400 |
| | 10-55-01-1210-56611 | Copying | 400 | 400 |
| Total Library - BS | | | <u>125,349</u> | <u>124,874</u> |
| Library Books & Equipment - BS | 10-55-01-1211-56201 | AV Software | 2,450 | 3,000 |
| | 10-55-01-1211-56205 | Furniture and Equipment | 260 | 0 |
| | 10-55-01-1211-56209 | New Book Purchases | 11,405 | 13,125 |
| | 10-55-01-1211-56212 | Periodicals | 7,645 | 8,120 |
| | 10-55-01-1211-56326 | Telecommunications | 4,265 | 3,817 |
| | 10-55-01-1211-56532 | On-Line Subscriptions/Services | 1,720 | 3,975 |
| Total Library Books & Equipment - BS | | | <u>27,745</u> | <u>32,037</u> |
| Center for Teaching Excellence - BS | 10-55-01-1240-56213 | Postage | 0 | 200 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|---------|---------|
| | 10-55-01-1240-56218 | Supplies | 0 | 2,000 |
| | 10-55-01-1240-56327 | Telephone | 552 | 548 |
| | 10-55-01-1240-56611 | Copying | 388 | 400 |
| Total Center for Teaching Excellence - BS | | | 940 | 3,148 |
| Dean of Workforce Dev - BS | 10-55-01-1242-56020 | Classified Salaries | 30,003 | 30,003 |
| | 10-55-01-1242-56213 | Postage | 25 | 15 |
| | 10-55-01-1242-56218 | Supplies | 650 | 150 |
| | 10-55-01-1242-56327 | Telephone | 145 | 120 |
| | 10-55-01-1242-56351 | Employee Travel | 900 | 1,400 |
| | 10-55-01-1242-56611 | Copying | 75 | 100 |
| Total Dean of Workforce Dev - BS | | | 31,798 | 31,788 |
| Computer Services ITV - BS | 10-55-01-1244-56204 | Electronic Equip & PC Software | 1 | 0 |
| | 10-55-01-1244-56218 | Supplies | 1 | 0 |
| | 10-55-01-1244-56325 | Network Access/Internet Serv | 1 | 0 |
| | 10-55-01-1244-56327 | Telephone | 1 | 0 |
| | 10-55-01-1244-56410 | Repairs and Maintenance | 1 | 0 |
| Total Computer Services ITV - BS | | | 5 | 0 |
| E-Learning - BS | 10-55-01-1245-56010 | Administrative Salaries | 81,769 | 41,486 |
| | 10-55-01-1245-56020 | Classified Salaries | 0 | 31,749 |
| | 10-55-01-1245-56218 | Supplies | 200 | 100 |
| | 10-55-01-1245-56327 | Telephone | 625 | 350 |
| | 10-55-01-1245-56351 | Employee Travel | 1,500 | 1,500 |
| | 10-55-01-1245-56502 | Application Software/Maintenan | 41,226 | 46,577 |
| | 10-55-01-1245-56516 | Course Delivery Fee Reimburse | 27,000 | 27,000 |
| | 10-55-01-1245-56532 | On-Line Subscriptions/Services | 1,378 | 674 |
| | 10-55-01-1245-56611 | Copying | 20 | 10 |
| Total E-Learning - BS | | | 153,718 | 149,446 |
| Distance Learning(Dual Credit) - BS | 10-55-01-1246-56010 | Administrative Salaries | 44,328 | 44,328 |
| | 10-55-01-1246-56204 | Electronic Equip & PC Software | 513 | 0 |
| | 10-55-01-1246-56208 | Classroom Materials/Instr Supp | 531 | 594 |
| | 10-55-01-1246-56213 | Postage | 350 | 100 |
| | 10-55-01-1246-56218 | Supplies | 1,105 | 300 |
| | 10-55-01-1246-56263 | Off Campus Programs | 43,118 | 44,855 |
| | 10-55-01-1246-56327 | Telephone | 375 | 375 |
| | 10-55-01-1246-56351 | Employee Travel | 11,900 | 10,186 |
| | 10-55-01-1246-56611 | Copying | 347 | 150 |
| | 10-55-01-1246-56626 | Other Cost | 218 | 220 |
| | 10-55-01-1246-56629 | Printing | 0 | 50 |
| Total Distance Learning(Dual Credit) - BS | | | 102,785 | 101,158 |
| Faculty Professional Activity - SA | 10-55-02-1200-56613 | Faculty-Professional Activity | 3,005 | 3,605 |
| Total Faculty Professional Activity - SA | | | 3,005 | 3,605 |
| Interactive Distance Learning - SA | 10-55-02-1203-56010 | Administrative Salaries | 25,337 | 30,634 |
| | 10-55-02-1203-56040 | Other Part Time Salaries | 2,869 | 15,400 |
| | 10-55-02-1203-56213 | Postage | 150 | 100 |
| | 10-55-02-1203-56218 | Supplies | 710 | 600 |
| | 10-55-02-1203-56327 | Telephone | 850 | 800 |
| | 10-55-02-1203-56351 | Employee Travel | 70 | 160 |
| | 10-55-02-1203-56502 | Application Software/Maintenan | 28,385 | 26,837 |
| | 10-55-02-1203-56611 | Copying | 280 | 150 |
| Total Interactive Distance Learning - SA | | | 58,651 | 74,681 |
| Campus Dean of Instruction - SA | 10-55-02-1206-56001 | Full Time Faculty Salaries | 50,007 | 50,007 |
| | 10-55-02-1206-56020 | Classified Salaries | 22,175 | 22,957 |

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|---------|---------|
| | 10-55-02-1206-56040 | Other Part Time Salaries | 0 | 2,000 |
| | 10-55-02-1206-56204 | Electronic Equip & PC Software | 150 | 0 |
| | 10-55-02-1206-56205 | Furniture and Equipment | 3,050 | 0 |
| | 10-55-02-1206-56208 | Classroom Materials/Instr Supp | 1,640 | 1,500 |
| | 10-55-02-1206-56213 | Postage | 70 | 70 |
| | 10-55-02-1206-56218 | Supplies | 1,000 | 500 |
| | 10-55-02-1206-56327 | Telephone | 570 | 550 |
| | 10-55-02-1206-56351 | Employee Travel | 550 | 550 |
| | 10-55-02-1206-56611 | Copying | 250 | 250 |
| | 10-55-02-1206-56626 | Other Cost | 861 | 0 |
| Total Campus Dean of Instruction - SA | | | 80,323 | 78,384 |
| Professional Studies - SA | 10-55-02-1207-56001 | Full Time Faculty Salaries | 32,514 | 32,514 |
| | 10-55-02-1207-56020 | Classified Salaries | 29,329 | 29,329 |
| | 10-55-02-1207-56205 | Furniture and Equipment | 1,100 | 0 |
| | 10-55-02-1207-56212 | Periodicals | 87 | 87 |
| | 10-55-02-1207-56213 | Postage | 10 | 10 |
| | 10-55-02-1207-56218 | Supplies | 425 | 1,000 |
| | 10-55-02-1207-56327 | Telephone | 1,150 | 600 |
| | 10-55-02-1207-56351 | Employee Travel | 2,180 | 1,500 |
| | 10-55-02-1207-56410 | Repairs and Maintenance | 7,291 | 0 |
| | 10-55-02-1207-56611 | Copying | 300 | 300 |
| | 10-55-02-1207-56626 | Other Cost | 345 | 980 |
| Total Professional Studies - SA | | | 74,731 | 66,320 |
| Health Professions Division - SA | 10-55-02-1208-56001 | Full Time Faculty Salaries | 12,077 | 12,077 |
| | 10-55-02-1208-56020 | Classified Salaries | 27,709 | 24,197 |
| | 10-55-02-1208-56040 | Other Part Time Salaries | 6,260 | 6,260 |
| | 10-55-02-1208-56204 | Electronic Equip & PC Software | 2,520 | 0 |
| | 10-55-02-1208-56205 | Furniture and Equipment | 845 | 0 |
| | 10-55-02-1208-56213 | Postage | 25 | 25 |
| | 10-55-02-1208-56218 | Supplies | 745 | 710 |
| | 10-55-02-1208-56327 | Telephone | 850 | 1,200 |
| | 10-55-02-1208-56351 | Employee Travel | 234 | 250 |
| | 10-55-02-1208-56611 | Copying | 535 | 490 |
| | 10-55-02-1208-56626 | Other Cost | 177 | 950 |
| Total Health Professions Division - SA | | | 51,977 | 46,159 |
| Library - SA | 10-55-02-1210-56010 | Administrative Salaries | 40,839 | 40,839 |
| | 10-55-02-1210-56020 | Classified Salaries | 24,401 | 24,401 |
| | 10-55-02-1210-56213 | Postage | 25 | 25 |
| | 10-55-02-1210-56218 | Supplies | 9,288 | 9,663 |
| | 10-55-02-1210-56327 | Telephone | 525 | 450 |
| | 10-55-02-1210-56351 | Employee Travel | 1,300 | 1,000 |
| | 10-55-02-1210-56611 | Copying | 85 | 85 |
| Total Library - SA | | | 76,463 | 76,463 |
| Library Books & Equipment - SA | 10-55-02-1211-56201 | AV Software | 1,570 | 2,000 |
| | 10-55-02-1211-56209 | New Book Purchases | 6,080 | 5,500 |
| | 10-55-02-1211-56212 | Periodicals | 2,550 | 2,700 |
| Total Library Books & Equipment - SA | | | 10,200 | 10,200 |
| 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 | | | 100 | 100 |
| Exec Director for Correctional Studies-FCI | 10-55-06-1241-56001 | Full Time Faculty Salaries | 13,407 | 53,628 |
| | 10-55-06-1241-56010 | Administrative Salaries | 59,892 | 0 |
| | 10-55-06-1241-56020 | Classified Salaries | 32,146 | 32,146 |
| | 10-55-06-1241-56327 | Telephone | 500 | 500 |

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|---------|---------|
| | 10-55-06-1241-56351 | Employee Travel | 630 | 200 |
| Total Exec Director for Correctional Studies - FCI | | | 106,575 | 86,474 |
| Total Academic Support | | | 944,949 | 910,019 |
| Student Services | | | | |
| Administrative Dean for Student Affairs - BS | 10-60-01-1300-56010 | Administrative Salaries | 46,190 | 46,190 |
| | 10-60-01-1300-56020 | Classified Salaries | 34,454 | 27,572 |
| | 10-60-01-1300-56040 | Other Part Time Salaries | 5,000 | 10,000 |
| | 10-60-01-1300-56205 | Furniture and Equipment | 350 | 0 |
| | 10-60-01-1300-56213 | Postage | 850 | 850 |
| | 10-60-01-1300-56218 | Supplies | 2,204 | 1,206 |
| | 10-60-01-1300-56327 | Telephone | 800 | 800 |
| | 10-60-01-1300-56351 | Employee Travel | 1,121 | 750 |
| | 10-60-01-1300-56354 | Recruiting | 5,238 | 5,100 |
| | 10-60-01-1300-56355 | Student Travel | 200 | 200 |
| | 10-60-01-1300-56404 | Copier Maint/Paper/Supplies | 880 | 880 |
| | 10-60-01-1300-56626 | Other Cost | 442 | 0 |
| | 10-60-01-1300-56631 | Professional Organizations | 50 | 50 |
| | 10-60-01-1300-56634 | Publications/Subscriptions | 21 | 0 |
| | 10-60-01-1300-56638 | Student Activities | 1,500 | 2,570 |
| Total Administrative Dean for Student Affairs - BS | | | 99,300 | 96,168 |
| Admissions & Registrar - BS | 10-60-01-1301-56010 | Administrative Salaries | 17,558 | 0 |
| | 10-60-01-1301-56020 | Classified Salaries | 16,791 | 0 |
| | 10-60-01-1301-56040 | Other Part Time Salaries | 2,139 | 0 |
| | 10-60-01-1301-56204 | Electronic Equip & PC Software | 16 | 0 |
| | 10-60-01-1301-56213 | Postage | 1,202 | 0 |
| | 10-60-01-1301-56218 | Supplies | 762 | 0 |
| | 10-60-01-1301-56327 | Telephone | 511 | 0 |
| | 10-60-01-1301-56351 | Employee Travel | 981 | 0 |
| | 10-60-01-1301-56611 | Copying | 4 | 0 |
| | 10-60-01-1301-56629 | Printing | 600 | 0 |
| Total Admissions & Registrar - BS | | | 40,564 | 0 |
| Coliseum Concessions - BS | 10-60-01-1302-56040 | Other Part Time Salaries | 6,000 | 6,000 |
| | 10-60-01-1302-56204 | Electronic Equip & PC Software | 0 | 250 |
| | 10-60-01-1302-56218 | Supplies | 0 | 500 |
| | 10-60-01-1302-56264 | Purchases for Resale | 15,000 | 14,000 |
| Total Coliseum Concessions - BS | | | 21,000 | 20,750 |
| Enrollment Management/Services - BS | 10-60-01-1304-56010 | Administrative Salaries | 47,405 | 72,542 |
| | 10-60-01-1304-56020 | Classified Salaries | 48,884 | 75,022 |
| | 10-60-01-1304-56040 | Other Part Time Salaries | 4,063 | 1,500 |
| | 10-60-01-1304-56204 | Electronic Equip & PC Software | 547 | 1,480 |
| | 10-60-01-1304-56205 | Furniture and Equipment | 436 | 2,575 |
| | 10-60-01-1304-56213 | Postage | 3,944 | 3,048 |
| | 10-60-01-1304-56218 | Supplies | 1,252 | 1,500 |
| | 10-60-01-1304-56327 | Telephone | 572 | 1,100 |
| | 10-60-01-1304-56351 | Employee Travel | 14 | 2,110 |
| | 10-60-01-1304-56611 | Copying | 6 | 180 |
| | 10-60-01-1304-56629 | Printing | 1,931 | 1,500 |
| Total Enrollment Management/Services - BS | | | 109,054 | 162,557 |
| Financial Aid - BS | 10-60-01-1305-56010 | Administrative Salaries | 80,462 | 68,003 |
| | 10-60-01-1305-56020 | Classified Salaries | 20,706 | 0 |
| | 10-60-01-1305-56040 | Other Part Time Salaries | 3,808 | 0 |
| | 10-60-01-1305-56204 | Electronic Equip & PC Software | 1,329 | 120 |
| | 10-60-01-1305-56213 | Postage | 1,002 | 1,100 |

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|---------|---------|
| | 10-60-01-1305-56218 | Supplies | 672 | 1,200 |
| | 10-60-01-1305-56327 | Telephone | 880 | 600 |
| | 10-60-01-1305-56351 | Employee Travel | 2,329 | 2,979 |
| | 10-60-01-1305-56611 | Copying | 170 | 200 |
| | 10-60-01-1305-56614 | Financial Aid Adjustments | 1,500 | 1,500 |
| | 10-60-01-1305-56629 | Printing | 170 | 140 |
| | 10-60-01-1305-56631 | Professional Organizations | 1,128 | 1,040 |
| Total Financial Aid - BS | | | 114,156 | 76,882 |
| Fitness Center - BS | 10-60-01-1306-56010 | Administrative Salaries | 5,000 | 5,000 |
| | 10-60-01-1306-56020 | Classified Salaries | 26,561 | 26,561 |
| | 10-60-01-1306-56040 | Other Part Time Salaries | 10,000 | 20,000 |
| | 10-60-01-1306-56204 | Electronic Equip & PC Software | 399 | 450 |
| | 10-60-01-1306-56205 | Furniture and Equipment | 5,103 | 5,440 |
| | 10-60-01-1306-56213 | Postage | 5 | 100 |
| | 10-60-01-1306-56218 | Supplies | 2,458 | 3,000 |
| | 10-60-01-1306-56219 | Uniforms | 202 | 600 |
| | 10-60-01-1306-56320 | Cable Television | 1,960 | 2,000 |
| | 10-60-01-1306-56327 | Telephone | 243 | 420 |
| | 10-60-01-1306-56402 | Carpet & Resurface Floor | 300 | 0 |
| | 10-60-01-1306-56410 | Repairs and Maintenance | 1,766 | 1,500 |
| | 10-60-01-1306-56518 | Equipment Lease/Rental | 36 | 1,400 |
| Total Fitness Center - BS | | | 54,033 | 66,471 |
| Recruiting - BS | 10-60-01-1308-56213 | Postage | 889 | 1,500 |
| | 10-60-01-1308-56218 | Supplies | 38 | 100 |
| | 10-60-01-1308-56327 | Telephone | 326 | 700 |
| | 10-60-01-1308-56351 | Employee Travel | 44 | 8,000 |
| | 10-60-01-1308-56354 | Recruiting | 1,570 | 19,500 |
| | 10-60-01-1308-56355 | Student Travel | 15 | 0 |
| | 10-60-01-1308-56611 | Copying | 400 | 500 |
| | 10-60-01-1308-56629 | Printing | 1,078 | 2,500 |
| Total Recruiting - BS | | | 4,360 | 32,800 |
| Advising/Career Center - BS | 10-60-01-1317-56010 | Administrative Salaries | 102,848 | 59,001 |
| | 10-60-01-1317-56020 | Classified Salaries | 21,660 | 10,490 |
| | 10-60-01-1317-56040 | Other Part Time Salaries | 3,250 | 0 |
| | 10-60-01-1317-56204 | Electronic Equip & PC Software | 770 | 0 |
| | 10-60-01-1317-56213 | Postage | 150 | 150 |
| | 10-60-01-1317-56218 | Supplies | 278 | 250 |
| | 10-60-01-1317-56327 | Telephone | 1,225 | 1,025 |
| | 10-60-01-1317-56351 | Employee Travel | 212 | 100 |
| | 10-60-01-1317-56611 | Copying | 350 | 300 |
| Total Advising/Career Center - BS | | | 130,743 | 71,316 |
| Veterans' Benefits Coordinator - BS | 10-60-01-1319-56040 | Other Part Time Salaries | 21,840 | 21,840 |
| | 10-60-01-1319-56213 | Postage | 50 | 25 |
| | 10-60-01-1319-56218 | Supplies | 100 | 50 |
| | 10-60-01-1319-56351 | Employee Travel | 250 | 600 |
| | 10-60-01-1319-56626 | Other Cost | 750 | 0 |
| Total Veterans' Benefits Coordinator - BS | | | 22,990 | 22,515 |
| District Outreach - BS | 10-60-01-1321-56010 | Administrative Salaries | 31,829 | 0 |
| | 10-60-01-1321-56204 | Electronic Equip & PC Software | 500 | 0 |
| | 10-60-01-1321-56213 | Postage | 175 | 0 |
| | 10-60-01-1321-56218 | Supplies | 1,386 | 0 |
| | 10-60-01-1321-56351 | Employee Travel | 8,131 | 0 |
| | 10-60-01-1321-56354 | Recruiting | 16,381 | 0 |
| | 10-60-01-1321-56410 | Repairs and Maintenance | 1,245 | 0 |
| | 10-60-01-1321-56412 | Repairs/Maintenance-Equipment | 16 | 0 |
| | 10-60-01-1321-56629 | Printing | 96 | 0 |
| Total District Outreach - BS | | | 59,759 | 0 |

Howard College
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Expenditures

| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|-------------------|-----------------------|--------------------------------|----------------|----------------|
|-------------------|-----------------------|--------------------------------|----------------|----------------|

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|-----------------------------|-------------------------------|---------|---------|
| Admissions & Registrar - SA | 10-60-02-1301-56010 | Administrative Salaries | 38,222 | 40,853 |
| | 10-60-02-1301-56020 | Classified Salaries | 45,697 | 71,697 |
| | 10-60-02-1301-56213 | Postage | 3,340 | 3,700 |
| | 10-60-02-1301-56218 | Supplies | 3,074 | 2,200 |
| | 10-60-02-1301-56327 | Telephone | 800 | 900 |
| | 10-60-02-1301-56351 | Employee Travel | 1,200 | 2,000 |
| | 10-60-02-1301-56611 | Copying | 270 | 200 |
| | 10-60-02-1301-56629 | Printing | 1,481 | 1,500 |
| Total Admissions & Registrar - SA | | | 94,084 | 123,050 |
| Counseling - SA | 10-60-02-1303-56010 | Administrative Salaries | 31,701 | 38,950 |
| | 10-60-02-1303-56213 | Postage | 25 | 15 |
| | 10-60-02-1303-56218 | Supplies | 100 | 200 |
| | 10-60-02-1303-56327 | Telephone | 360 | 300 |
| | 10-60-02-1303-56351 | Employee Travel | 1,150 | 1,300 |
| | 10-60-02-1303-56515 | Contract Labor/Services | 750 | 750 |
| 10-60-02-1303-56611 | Copying | 35 | 35 | |
| Total Counseling - SA | | | 34,121 | 41,550 |
| Enrollment Management/Services - SA | 10-60-02-1304-56010 | Administrative Salaries | 36,319 | 58,236 |
| | 10-60-02-1304-56040 | Other Part Time Salaries | 7,874 | 0 |
| | 10-60-02-1304-56213 | Postage | 83 | 100 |
| | 10-60-02-1304-56218 | Supplies | 528 | 620 |
| | 10-60-02-1304-56327 | Telephone | 720 | 900 |
| | 10-60-02-1304-56351 | Employee Travel | 999 | 1,460 |
| | 10-60-02-1304-56611 | Copying | 842 | 800 |
| Total Enrollment Management/Services - SA | | | 47,365 | 62,116 |
| Financial Aid - SA | 10-60-02-1305-56010 | Administrative Salaries | 35,941 | 34,808 |
| | 10-60-02-1305-56020 | Classified Salaries | 52,986 | 47,314 |
| | 10-60-02-1305-56213 | Postage | 1,625 | 1,500 |
| | 10-60-02-1305-56218 | Supplies | 630 | 800 |
| | 10-60-02-1305-56327 | Telephone | 1,080 | 900 |
| | 10-60-02-1305-56351 | Employee Travel | 1,665 | 1,044 |
| | 10-60-02-1305-56611 | Copying | 125 | 350 |
| | 10-60-02-1305-56614 | Financial Aid Adjustments | 3,200 | 3,200 |
| Total Financial Aid - SA | | | 97,252 | 89,916 |
| Student Services - SA | 10-60-02-1309-56010 | Administrative Salaries | 29,103 | 29,103 |
| | 10-60-02-1309-56040 | Other Part Time Salaries | 226 | 0 |
| | 10-60-02-1309-56213 | Postage | 1,000 | 1,000 |
| | 10-60-02-1309-56218 | Supplies | 5,340 | 5,000 |
| | 10-60-02-1309-56327 | Telephone | 360 | 360 |
| | 10-60-02-1309-56351 | Employee Travel | 345 | 250 |
| | 10-60-02-1309-56355 | Student Travel | 5,235 | 9,000 |
| | 10-60-02-1309-56601 | Advertising-Miscellaneous | 16,880 | 14,250 |
| | 10-60-02-1309-56602 | Advertising-Newspaper | 3,225 | 4,000 |
| | 10-60-02-1309-56603 | Advertising-Radio | 375 | 2,000 |
| | 10-60-02-1309-56608 | Commencement Expenses | 4,860 | 6,000 |
| | 10-60-02-1309-56611 | Copying | 25 | 15 |
| | 10-60-02-1309-56629 | Printing | 4,900 | 4,500 |
| | 10-60-02-1309-56638 | Student Activities-San Angelo | 23,955 | 27,500 |
| | 10-60-02-1309-56641 | Student Organizations | 200 | 200 |
| | Total Student Services - SA | | | 96,029 |
| Student Services-GED Testing - SA | 10-60-02-1310-56040 | Other Part Time Salaries | 23,172 | 22,572 |
| | 10-60-02-1310-56213 | Postage | 350 | 350 |
| | 10-60-02-1310-56218 | Supplies | 300 | 300 |
| | 10-60-02-1310-56267 | Testing | 13,500 | 13,500 |

Howard College
Budget for 2012-13
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|------------------|------------------|
| | 10-60-02-1310-56327 | Telephone | 720 | 720 |
| | 10-60-02-1310-56351 | Employee Travel | 710 | 850 |
| | 10-60-02-1310-56608 | Commencement Expenses | 950 | 850 |
| | 10-60-02-1310-56611 | Copying | 190 | 150 |
| Total Student Services-GED Testing - SA | | | <u>39,892</u> | <u>39,292</u> |
| Admissions & Registrar - LA | 10-60-03-1301-56020 | Classified Salaries | <u>25,414</u> | <u>19,061</u> |
| Total Admissions & Registrar - LA | | | 25,414 | 19,061 |
| Total Student Services | | | <u>1,090,116</u> | <u>1,027,622</u> |
| 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 |
| Board of Trustees - BS | 10-65-01-1100-56218 | Supplies | 2,529 | 500 |
| | 10-65-01-1101-56350 | Board Travel | 12,340 | 5,000 |
| | 10-65-01-1100-56624 | Official Functions | <u>2,450</u> | <u>1,800</u> |
| Total Board of Trustees - BS | | | 17,319 | 7,300 |
| Executive Direction & Control - BS | 10-65-01-1101-56010 | Administrative Salaries | 104,789 | 104,789 |
| | 10-65-01-1101-56020 | Classified Salaries | 49,447 | 48,828 |
| | 10-65-01-1101-56040 | Other Part Time Salaries | 0 | 1,500 |
| | 10-65-01-1101-56204 | Electronic Equip & PC Software | 99 | 0 |
| | 10-65-01-1101-56212 | Periodicals | 135 | 134 |
| | 10-65-01-1101-56213 | Postage | 418 | 410 |
| | 10-65-01-1101-56218 | Supplies | 797 | 500 |
| | 10-65-01-1101-56327 | Telephone | 1,775 | 1,775 |
| | 10-65-01-1101-56351 | Employee Travel | 8,440 | 6,285 |
| | 10-65-01-1101-56605 | Awards | 2,157 | 2,200 |
| | 10-65-01-1101-56611 | Copying | 600 | 450 |
| | 10-65-01-1101-56631 | Professional Organizations | 565 | 564 |
| | 10-65-01-1101-56633 | Public Relations | 896 | 1,540 |
| | 10-65-01-1101-56634 | Publications/Subscriptions | <u>4,153</u> | <u>3,980</u> |
| Total Executive Direction & Control - BS | | | 174,271 | 172,955 |
| Executive Vice-President - BS | 10-65-01-1102-56010 | Administrative Salaries | 164,433 | 161,132 |
| | 10-65-01-1102-56020 | Classified Salaries | 29,975 | 28,212 |
| | 10-65-01-1102-56040 | Other Part Time Salaries | 2,000 | 500 |
| | 10-65-01-1102-56204 | Electronic Equip & PC Software | 466 | 500 |
| | 10-65-01-1102-56213 | Postage | 519 | 750 |
| | 10-65-01-1102-56218 | Supplies | 1,052 | 2,200 |
| | 10-65-01-1102-56327 | Telephone | 1,271 | 1,200 |
| | 10-65-01-1102-56351 | Employee Travel | 4,154 | 5,000 |
| | 10-65-01-1102-56410 | Repairs and Maintenance | 0 | 50 |
| | 10-65-01-1102-56412 | Repairs/Maintenance-Equipment | 160 | 50 |
| | 10-65-01-1102-56501 | Administrative Cost | 3,500 | 3,500 |
| | 10-65-01-1102-56503 | Appraiser Service | 158,500 | 73,025 |
| | 10-65-01-1102-56528 | Tax Commissions | 26,200 | 26,460 |
| | 10-65-01-1102-56602 | Advertising-Newspaper | 2,256 | 1,200 |
| | 10-65-01-1102-56611 | Copying | 850 | 900 |
| | 10-65-01-1102-56629 | Printing | 150 | 150 |
| | 10-65-01-1102-56634 | Publications/Subscriptions | <u>721</u> | <u>750</u> |
| Total Executive Vice-President - BS | | | 396,207 | 305,579 |
| Provost - BS | 10-65-01-1105-56010 | Administrative Salaries | 79,752 | 70,230 |
| | 10-65-01-1105-56020 | Classified Salaries | 37,966 | 37,966 |
| | 10-65-01-1105-56204 | Electronic Equip & PC Software | 57 | 0 |

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|----------------|
| | 10-65-01-1105-56213 | Postage | 218 | 150 |
| | 10-65-01-1105-56218 | Supplies | 1,230 | 955 |
| | 10-65-01-1105-56327 | Telephone | 656 | 700 |
| | 10-65-01-1105-56351 | Employee Travel | 960 | 960 |
| | 10-65-01-1105-56608 | Commencement Expenses | 0 | 5,000 |
| | 10-65-01-1105-56611 | Copying | 8 | 300 |
| | 10-65-01-1105-56624 | Official Functions | 2,003 | 1,300 |
| Total Provost - BS | | | <u>122,850</u> | <u>117,561</u> |
| VP of Academic & Student Affairs - BS | 10-65-01-1106-56010 | Administrative Salaries | 70,877 | 66,708 |
| | 10-65-01-1106-56213 | Postage | 40 | 40 |
| | 10-65-01-1106-56218 | Supplies | 460 | 200 |
| | 10-65-01-1106-56327 | Telephone | 300 | 300 |
| | 10-65-01-1106-56351 | Employee Travel | 4,500 | 4,700 |
| | 10-65-01-1106-56500 | Accreditation/Licensing Cost | 0 | 1,000 |
| | 10-65-01-1106-56611 | Copying | 350 | 150 |
| Total VP of Academic & Student Affairs - BS | | | <u>76,527</u> | <u>73,098</u> |
| Financial & Student Accounting - BS | 10-65-01-1107-56010 | Administrative Salaries | 124,171 | 138,420 |
| | 10-65-01-1107-56020 | Classified Salaries | 128,366 | 115,670 |
| | 10-65-01-1107-56040 | Other Part Time Salaries | 3,470 | 1,500 |
| | 10-65-01-1107-56204 | Electronic Equip & PC Software | 158 | 900 |
| | 10-65-01-1107-56205 | Furniture and Equipment | 142 | 0 |
| | 10-65-01-1107-56213 | Postage | 2,984 | 3,000 |
| | 10-65-01-1107-56216 | Student ID System Supplies | 2,280 | 2,200 |
| | 10-65-01-1107-56218 | Supplies | 3,000 | 2,800 |
| | 10-65-01-1107-56327 | Telephone | 1,925 | 2,000 |
| | 10-65-01-1107-56351 | Employee Travel | 500 | 1,000 |
| | 10-65-01-1107-56410 | Repairs and Maintenance | 0 | 50 |
| | 10-65-01-1107-56412 | Repairs/Maintenance-Equipment | 50 | 50 |
| | 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 | 1,000 | 900 |
| | 10-65-01-1107-56614 | Financial Aid Adjustments | 2,000 | 2,000 |
| | 10-65-01-1107-56629 | Printing | 750 | 1,000 |
| | 10-65-01-1107-56630 | Professional Development/Train | 49 | 300 |
| Total Financial & Student Accounting - BS | | | <u>278,345</u> | <u>279,290</u> |
| ADA Accommodations - BS | 10-65-01-1110-56040 | Other Part Time Salaries | 1,950 | 1,000 |
| | 10-65-01-1110-56203 | Deaf/HH Communication Devices | 5 | 0 |
| | 10-65-01-1110-56205 | Furniture and Equipment | 0 | 200 |
| | 10-65-01-1110-56218 | Supplies | 350 | 500 |
| | 10-65-01-1110-56515 | Contract Labor/Services | 43,450 | 15,000 |
| | 10-65-01-1110-56611 | Copying | 200 | 100 |
| Total ADA Accommodations - BS | | | <u>45,955</u> | <u>16,800</u> |
| Campus Security - BS | 10-65-01-1111-56215 | Small Tools and Equipment | 0 | 500 |
| | 10-65-01-1111-56218 | Supplies | 710 | 0 |
| | 10-65-01-1111-56327 | Telephone | 1,000 | 750 |
| | 10-65-01-1111-56410 | Repairs and Maintenance | 815 | 0 |
| | 10-65-01-1111-56515 | Contract Labor/Services | 91,004 | 91,500 |
| | 10-65-01-1111-56626 | Other Cost | 25 | 25 |
| Total Campus Security - BS | | | <u>93,554</u> | <u>92,775</u> |
| Community Relations - BS | 10-65-01-1112-56010 | Administrative Salaries | 58,872 | 58,872 |
| | 10-65-01-1112-56204 | Electronic Equip & PC Software | 201 | 200 |
| | 10-65-01-1112-56205 | Furniture and Equipment | 10,000 | 0 |
| | 10-65-01-1112-56213 | Postage | 30 | 25 |
| | 10-65-01-1112-56218 | Supplies | 650 | 600 |
| | 10-65-01-1112-56327 | Telephone | 267 | 267 |
| | 10-65-01-1112-56351 | Employee Travel | 225 | 300 |

Howard College
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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|---------------|----------------|
| | 10-65-01-1112-56502 | Application Software/Maintenan | 460 | 312 |
| | 10-65-01-1112-56601 | Advertising-Miscellaneous | 15,000 | 28,000 |
| | 10-65-01-1112-56602 | Advertising-Newspaper | 6,000 | 6,000 |
| | 10-65-01-1112-56603 | Advertising-Radio | 3,000 | 3,500 |
| | 10-65-01-1112-56611 | Copying | 20 | 10 |
| | 10-65-01-1112-56629 | Printing | 3,565 | 5,000 |
| | 10-65-01-1112-56630 | Professional Development/Train | 150 | 0 |
| Total Community Relations - BS | | | <u>98,440</u> | <u>103,086</u> |
| Development - BS | 10-65-01-1113-56010 | Administrative Salaries | 44,566 | 44,566 |
| | 10-65-01-1113-56020 | Classified Salaries | 13,322 | 16,237 |
| | 10-65-01-1113-56040 | Other Part Time Salaries | 300 | 300 |
| | 10-65-01-1113-56213 | Postage | 675 | 600 |
| | 10-65-01-1113-56218 | Supplies | 1,000 | 1,000 |
| | 10-65-01-1113-56327 | Telephone | 415 | 350 |
| | 10-65-01-1113-56351 | Employee Travel | 1,000 | 1,000 |
| | 10-65-01-1113-56611 | Copying | 75 | 75 |
| | 10-65-01-1113-56629 | Printing | 110 | 250 |
| | 10-65-01-1113-56631 | Professional Organizations | 150 | 150 |
| | 10-65-01-1113-56633 | Public Relations | 12,675 | 7,700 |
| Total Development - BS | | | <u>74,288</u> | <u>72,228</u> |
| Grant Development - BS | 10-65-01-1114-56010 | Administrative Salaries | 21,193 | 21,193 |
| | 10-65-01-1114-56213 | Postage | 20 | 0 |
| | 10-65-01-1114-56611 | Copying | 40 | 0 |
| Total Grant Development - BS | | | <u>21,253</u> | <u>21,193</u> |
| Institutional Memberships - BS | 10-65-01-1115-56618 | Institutional Memberships | 21,160 | 21,165 |
| Total Institutional Memberships - BS | | | <u>21,160</u> | <u>21,165</u> |
| Institutional Research - BS | 10-65-01-1116-56010 | Administrative Salaries | 37,667 | 37,556 |
| | 10-65-01-1116-56204 | Electronic Equip & PC Software | 0 | 200 |
| | 10-65-01-1116-56213 | Postage | 50 | 50 |
| | 10-65-01-1116-56218 | Supplies | 10 | 427 |
| | 10-65-01-1116-56327 | Telephone | 385 | 275 |
| | 10-65-01-1116-56351 | Employee Travel | 0 | 2,808 |
| | 10-65-01-1116-56412 | Repairs/Maintenance-Equipment | 150 | 250 |
| | 10-65-01-1116-56611 | Copying | 105 | 75 |
| Total Institutional Research - BS | | | <u>38,367</u> | <u>41,641</u> |
| SACS Steering Committee - BS | 10-65-01-1117-56213 | Postage | 50 | 50 |
| | 10-65-01-1117-56218 | Supplies | 450 | 200 |
| Total SACS Steering Committee - BS | | | <u>500</u> | <u>250</u> |
| Student Wages & Work Study - BS | 10-65-01-1119-56042 | Student Wages | 20,000 | 20,000 |
| Total Student Wages & Work Study - BS | | | <u>20,000</u> | <u>20,000</u> |
| QEP (Quality Enhancement Plan) - BS | 10-65-01-1120-56010 | Administrative Salaries | 9,275 | 2,763 |
| | 10-65-01-1120-56204 | Electronic Equip & PC Software | 5,805 | 1,100 |
| | 10-65-01-1120-56205 | Furniture and Equipment | 100 | 0 |
| | 10-65-01-1120-56213 | Postage | 240 | 280 |
| | 10-65-01-1120-56218 | Supplies | 462 | 562 |
| | 10-65-01-1120-56267 | Testing | 7,340 | 7,258 |
| | 10-65-01-1120-56351 | Employee Travel | 2,750 | 3,000 |
| | 10-65-01-1120-56513 | Consultant Fees | 280 | 700 |
| | 10-65-01-1120-56611 | Copying | 20 | 0 |
| | 10-65-01-1120-56630 | Professional Development/Train | 1,913 | 7,000 |
| Total QEP (Quality Enhancement Plan) - BS | | | <u>28,185</u> | <u>22,663</u> |

Howard College
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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---|--------------------------------|---------------|---------------|
| District Registrar - BS | 10-65-01-1121-56010 | Administrative Salaries | 41,830 | 42,176 |
| | 10-65-01-1121-56213 | Postage | 100 | 50 |
| | 10-65-01-1121-56218 | Supplies | 300 | 250 |
| | 10-65-01-1121-56327 | Telephone | 468 | 275 |
| | 10-65-01-1121-56351 | Employee Travel | 4,192 | 2,750 |
| | 10-65-01-1121-56532 | On-Line Subscriptions/Services | 2,286 | 2,000 |
| | 10-65-01-1121-56611 | Copying | 50 | 75 |
| | 10-65-01-1121-56629 | Printing | 1,776 | 1,350 |
| | 10-65-01-1121-56631 | Professional Organizations | 280 | 300 |
| | Total District Registrar - BS | | | 51,282 |
| Institutional Effectiveness - BS | 10-65-01-1122-56010 | Administrative Salaries | 48,987 | 28,788 |
| | 10-65-01-1122-56213 | Postage | 10 | 30 |
| | 10-65-01-1122-56218 | Supplies | 790 | 1,000 |
| | 10-65-01-1122-56327 | Telephone | 430 | 204 |
| | 10-65-01-1122-56351 | Employee Travel | 3,495 | 4,259 |
| | 10-65-01-1122-56412 | Repairs/Maintenance-Equipment | 50 | 0 |
| | 10-65-01-1122-56502 | Application Software/Maintenan | 1 | 1 |
| | 10-65-01-1122-56513 | Consultant Fees | 1,750 | 1,500 |
| | 10-65-01-1122-56532 | On-Line Subscriptions/Services | 959 | 861 |
| | 10-65-01-1122-56611 | Copying | 25 | 25 |
| | 10-65-01-1122-56618 | Institutional Memberships | 5,640 | 125 |
| | 10-65-01-1122-56625 | On-Site Training | 1 | 1 |
| | Total Institutional Effectiveness - BS | | | 62,138 |
| Marketing - BS | 10-65-01-1123-56010 | Administrative Salaries | 24,649 | 24,649 |
| | 10-65-01-1123-56204 | Electronic Equip & PC Software | 83 | 0 |
| | 10-65-01-1123-56213 | Postage | 308 | 0 |
| | 10-65-01-1123-56218 | Supplies | 517 | 700 |
| | 10-65-01-1123-56327 | Telephone | 382 | 250 |
| | 10-65-01-1123-56601 | Advertising-Miscellaneous | 4,556 | 5,000 |
| | 10-65-01-1123-56602 | Advertising-Newspaper | 2,000 | 2,000 |
| | 10-65-01-1123-56603 | Advertising-Radio | 2,000 | 2,000 |
| | 10-65-01-1123-56611 | Copying | 11 | 15 |
| | 10-65-01-1123-56629 | Printing | 5,000 | 6,000 |
| | Total Marketing - BS | | | 39,506 |
| Bonds & Other Voting Cost - BS | 10-65-01-1140-56509 | Bond/Election Cost | 5,000 | 0 |
| | 10-65-01-1140-56602 | Advertising-Newspaper | 75 | 0 |
| Total Bonds & Other Voting Cost - BS | | | 5,075 | 0 |
| Coliseum - BS | 10-65-01-1141-56010 | Administrative Salaries | 42,329 | 42,329 |
| | 10-65-01-1141-56020 | Classified Salaries | 14,868 | 14,868 |
| | 10-65-01-1141-56040 | Other Part Time Salaries | 15,580 | 15,580 |
| | 10-65-01-1141-56213 | Postage | 25 | 100 |
| | 10-65-01-1141-56218 | Supplies | 853 | 525 |
| | 10-65-01-1141-56327 | Telephone | 725 | 720 |
| | 10-65-01-1141-56351 | Employee Travel | 116 | 200 |
| | 10-65-01-1141-56402 | Carpet & Resurface Floor | 2,120 | 0 |
| | 10-65-01-1141-56410 | Repairs and Maintenance | 2,541 | 2,500 |
| | 10-65-01-1141-56515 | Contract Labor/Services | 1,380 | 1,500 |
| | 10-65-01-1141-56631 | Professional Organizations | 720 | 445 |
| Total Coliseum - BS | | | 81,257 | 78,767 |
| Computer Services - BS | 10-65-01-1142-56010 | Administrative Salaries | 180,244 | 130,958 |
| | 10-65-01-1142-56020 | Classified Salaries | 55,667 | 53,462 |
| | 10-65-01-1142-56040 | Other Part Time Salaries | 3,000 | 6,000 |
| | 10-65-01-1142-56204 | Electronic Equip & PC Software | 7,800 | 14,500 |
| | 10-65-01-1142-56205 | Furniture and Equipment | 200 | 0 |
| | 10-65-01-1142-56211 | PC Software | 41 | 9,300 |
| | 10-65-01-1142-56213 | Postage | 59 | 0 |

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|----------------------------------|---------------------|--------------------------------|----------|----------|
| | 10-65-01-1142-56218 | Supplies | 5,158 | 7,000 |
| | 10-65-01-1142-56220 | Audio/Visual Equip Replacement | 0 | 4,000 |
| | 10-65-01-1142-56305 | Electr Equip/PC Software Chrg | (4,000) | (500) |
| | 10-65-01-1142-56325 | Network Access/Internet Servic | 26,550 | 26,600 |
| | 10-65-01-1142-56327 | Telephone | 4,900 | 4,900 |
| | 10-65-01-1142-56351 | Employee Travel | 1,500 | 2,500 |
| | 10-65-01-1142-56410 | Repairs and Maintenance | 508 | 4,000 |
| | 10-65-01-1142-56415 | Repairs-Audio/Visual Equipment | 1 | 2,000 |
| | 10-65-01-1142-56502 | Application Software/Maintenan | 37,464 | 46,750 |
| | 10-65-01-1142-56512 | Comp Hardware/ElectrEquipMaint | 13,100 | 15,800 |
| | 10-65-01-1142-56513 | Consultant Fees | 12,000 | 7,000 |
| | 10-65-01-1142-56534 | Mainframe Maintenance | 137,300 | 206,000 |
| | 10-65-01-1142-56600 | Administrative Software | 26,200 | 31,655 |
| | 10-65-01-1142-56609 | Computer System Software | 2,500 | 3,000 |
| | 10-65-01-1142-56630 | Professional Development/Train | 3,700 | 4,000 |
| | 10-65-01-1142-56631 | Professional Organizations | 200 | 200 |
| Total Computer Services - BS | | | 514,092 | 579,125 |
| External Audit - BS | 10-65-01-1143-56506 | Audit Cost | 28,360 | 30,000 |
| | 10-65-01-1143-56507 | Audit Cost-Federal Programs | 17,640 | 17,000 |
| Total External Audit - BS | | | 46,000 | 47,000 |
| General Services - BS | 10-65-01-1144-56020 | Classified Salaries | 15,735 | 15,735 |
| | 10-65-01-1144-56040 | Other Part Time Salaries | 9,761 | 9,761 |
| | 10-65-01-1144-56205 | Furniture and Equipment | 35 | 0 |
| | 10-65-01-1144-56213 | Postage | 20,528 | 18,000 |
| | 10-65-01-1144-56218 | Supplies | 1,142 | 1,000 |
| | 10-65-01-1144-56266 | Student Liability Insurance | 3,025 | 3,100 |
| | 10-65-01-1144-56300 | Copy Departmental Chargebacks | (20,000) | (18,000) |
| | 10-65-01-1144-56302 | Paper Chargeback | (7,500) | (6,000) |
| | 10-65-01-1144-56303 | Postage Department Chargebacks | (18,000) | (16,000) |
| | 10-65-01-1144-56327 | Telephone | 2,400 | 2,400 |
| | 10-65-01-1144-56404 | Copier Maint/Paper/Supplies | 33,000 | 32,000 |
| | 10-65-01-1144-56412 | Repairs/Maintenance-Equipment | 2,320 | 1,705 |
| | 10-65-01-1144-56501 | Administrative Cost | 35 | 35 |
| | 10-65-01-1144-56508 | Bank Service Charges | 26,600 | 26,600 |
| | 10-65-01-1144-56521 | Mail Service | 770 | 660 |
| | 10-65-01-1144-56523 | Other Liability Insurance | 19,963 | 21,000 |
| | 10-65-01-1144-56626 | Other Cost | 21 | 0 |
| Total General Services - BS | | | 89,835 | 91,996 |
| 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 | 43,687 |
| | 10-65-01-1147-56020 | Classified Salaries | 58,898 | 43,514 |
| | 10-65-01-1147-56040 | Other Part Time Salaries | 4,835 | 15,058 |
| | 10-65-01-1147-56204 | Electronic Equip & PC Software | 158 | 0 |
| | 10-65-01-1147-56213 | Postage | 950 | 900 |
| | 10-65-01-1147-56218 | Supplies | 1,708 | 1,600 |
| | 10-65-01-1147-56327 | Telephone | 720 | 720 |
| | 10-65-01-1147-56351 | Employee Travel | 758 | 1,450 |
| | 10-65-01-1147-56611 | Copying | 75 | 50 |
| | 10-65-01-1147-56612 | Drug/Pre-Employment Testing | 1,853 | 1,425 |
| | 10-65-01-1147-56613 | Faculty-Professional Activity | 45 | 34 |
| | 10-65-01-1147-56631 | Professional Organizations | 100 | 100 |
| Total Personnel Department - BS | | | 113,787 | 108,538 |
| Purchasing & Inventory Dept - BS | 10-65-01-1148-56010 | Administrative Salaries | 40,225 | 37,858 |
| | 10-65-01-1148-56020 | Classified Salaries | 27,959 | 24,597 |
| | 10-65-01-1148-56040 | Other Part Time Salaries | 3,364 | 3,000 |

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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|-----------|-----------|
| | 10-65-01-1148-56213 | Postage | 200 | 200 |
| | 10-65-01-1148-56218 | Supplies | 458 | 634 |
| | 10-65-01-1148-56327 | Telephone | 425 | 420 |
| | 10-65-01-1148-56351 | Employee Travel | 1,087 | 1,250 |
| | 10-65-01-1148-56611 | Copying | 50 | 50 |
| | 10-65-01-1148-56618 | Institutional Memberships | 150 | 150 |
| Total Purchasing & Inventory Dept - BS | | | 73,918 | 68,159 |
| Safety Department - BS | 10-65-01-1149-56218 | Supplies | 168 | 150 |
| | 10-65-01-1149-56351 | Employee Travel | 500 | 500 |
| | 10-65-01-1149-56605 | Awards | 2,100 | 2,100 |
| Total Safety Department - BS | | | 2,768 | 2,750 |
| Staff Benefits - BS | 10-65-01-1150-56050 | Group Health & Life Insurance | 1,502,603 | 1,228,224 |
| | 10-65-01-1150-56051 | ORP Matching | 36,617 | 22,600 |
| | 10-65-01-1150-56052 | TRS Matching | 64,290 | 55,500 |
| | 10-65-01-1150-56053 | Unemployment Taxes | 42,000 | 40,800 |
| | 10-65-01-1150-56054 | Workman's Compensation | 68,000 | 71,200 |
| | 10-65-01-1150-56055 | Employer FICA Expense | 610,000 | 558,900 |
| | 10-65-01-1150-56056 | Accrued Vacation | 20,000 | 20,000 |
| | 10-65-01-1150-56057 | ORP Differential(College Paid) | 15,000 | 25,800 |
| | 10-65-01-1150-56058 | TRS (90-Day) | 5,000 | 6,000 |
| Total Staff Benefits - BS | | | 2,363,510 | 2,029,024 |
| Technology Upgrades - BS | 10-65-01-1151-56204 | Electronic Equip & PC Software | 2,526 | 0 |
| | 10-65-01-1151-56290 | Capital Outlay | 9,212 | 0 |
| | 10-65-01-1151-56609 | Computer System Software | 9,682 | 0 |
| Total Technology Upgrades - BS | | | 21,420 | 0 |
| Transportation - BS | 10-65-01-1152-56040 | Other Part Time Salaries | 30,000 | 35,000 |
| | 10-65-01-1152-56204 | Electronic Equip & PC Software | 4,136 | 0 |
| | 10-65-01-1152-56205 | Furniture and Equipment | 1,364 | 0 |
| | 10-65-01-1152-56218 | Supplies | 735 | 750 |
| | 10-65-01-1152-56219 | Uniforms | 201 | 200 |
| | 10-65-01-1152-56222 | Vehicles & Other Motorized Equ | 15,000 | 15,000 |
| | 10-65-01-1152-56290 | Capital Outlay | 8,500 | 0 |
| | 10-65-01-1152-56301 | Gas and Oil Dept Chargebacks | (43,000) | (49,000) |
| | 10-65-01-1152-56323 | Gas and Oil | 43,000 | 70,000 |
| | 10-65-01-1152-56327 | Telephone | 1,585 | 1,632 |
| | 10-65-01-1152-56351 | Employee Travel | 700 | 500 |
| | 10-65-01-1152-56410 | Repairs and Maintenance | 28,803 | 39,000 |
| | 10-65-01-1152-56530 | Vehicle Insurance | 15,040 | 16,000 |
| | 10-65-01-1152-56612 | Drug/Pre-Employment Testing | 1,255 | 1,000 |
| | 10-65-01-1152-56626 | Other Cost | 150 | 150 |
| Total Transportation - BS | | | 107,469 | 130,232 |
| Environmental Protection - BS | 10-65-01-1153-56218 | Supplies | 700 | 300 |
| | 10-65-01-1153-56351 | Employee Travel | 1,000 | 1,000 |
| | 10-65-01-1153-56513 | Consultant Fees | 7,500 | 5,000 |
| | 10-65-01-1153-56630 | Professional Development/Train | 1,000 | 3,000 |
| Total Environmental Protection - BS | | | 10,200 | 9,300 |
| Provost - SA | 10-65-02-1103-56010 | Administrative Salaries | 88,626 | 93,993 |
| | 10-65-02-1103-56020 | Classified Salaries | 36,345 | 36,345 |
| | 10-65-02-1103-56040 | Other Part Time Salaries | 1,200 | 1,200 |
| | 10-65-02-1103-56205 | Furniture and Equipment | 475 | 475 |
| | 10-65-02-1103-56213 | Postage | 1,020 | 1,020 |
| | 10-65-02-1103-56218 | Supplies | 860 | 960 |
| | 10-65-02-1103-56327 | Telephone | 780 | 660 |
| | 10-65-02-1103-56351 | Employee Travel | 5,620 | 5,620 |
| | 10-65-02-1103-56410 | Repairs and Maintenance | 175 | 175 |

Howard College
Budget for 2012-13
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|----------------|
| | 10-65-02-1103-56515 | Contract Labor/Services | 4,000 | 4,000 |
| | 10-65-02-1103-56611 | Copying | 1,200 | 960 |
| | 10-65-02-1103-56626 | Other Cost | 7,895 | 5,730 |
| | 10-65-02-1103-56629 | Printing | 500 | 500 |
| Total Provost - SA | | | <u>148,696</u> | <u>151,638</u> |
| ADA Accommodations - SA | 10-65-02-1110-56204 | Electronic Equip & PC Software | 80 | 0 |
| | 10-65-02-1110-56218 | Supplies | 200 | 200 |
| | 10-65-02-1110-56351 | Employee Travel | 0 | 90 |
| Total ADA Accommodations - SA | | | <u>280</u> | <u>290</u> |
| Campus Security - SA | 10-65-02-1111-56511 | Campus Security | 17,716 | 17,856 |
| Total Campus Security - SA | | | <u>17,716</u> | <u>17,856</u> |
| QEP-Quality Enhancement Plan - SA | 10-65-02-1120-56213 | Postage | 10 | 0 |
| | 10-65-02-1120-56218 | Supplies | 10 | 0 |
| | 10-65-02-1120-56611 | Copying | 50 | 0 |
| Total QEP-Quality Enhancement Plan - SA | | | <u>70</u> | <u>0</u> |
| Computer Services - SA | 10-65-02-1142-56010 | Administrative Salaries | 39,808 | 38,674 |
| | 10-65-02-1142-56020 | Classified Salaries | 58,410 | 73,148 |
| | 10-65-02-1142-56040 | Other Part Time Salaries | 10,000 | 0 |
| | 10-65-02-1142-56204 | Electronic Equip & PC Software | 17,563 | 6,600 |
| | 10-65-02-1142-56211 | PC Software | 600 | 2,999 |
| | 10-65-02-1142-56213 | Postage | 250 | 350 |
| | 10-65-02-1142-56215 | Small Tools and Equipment | 200 | 200 |
| | 10-65-02-1142-56218 | Supplies | 7,125 | 9,250 |
| | 10-65-02-1142-56325 | Network Access/Internet Serv | 62,400 | 62,400 |
| | 10-65-02-1142-56327 | Telephone | 1,440 | 1,440 |
| | 10-65-02-1142-56351 | Employee Travel | 960 | 1,920 |
| | 10-65-02-1142-56502 | Application Software/Maintenan | 5,800 | 5,800 |
| | 10-65-02-1142-56512 | Comp Hardware/ElectrEquipMaint | 5,744 | 8,000 |
| | 10-65-02-1142-56513 | Consultant Fees | 9,800 | 2,500 |
| | 10-65-02-1142-56600 | Administrative Software | 35,000 | 35,000 |
| | 10-65-02-1142-56611 | Copying | 10 | 10 |
| Total Computer Services - SA | | | <u>255,110</u> | <u>248,291</u> |
| General Services - SA | 10-65-02-1144-56010 | Administrative Salaries | 36,508 | 36,508 |
| | 10-65-02-1144-56020 | Classified Salaries | 26,898 | 51,152 |
| | 10-65-02-1144-56040 | Other Part Time Salaries | 8,112 | 0 |
| | 10-65-02-1144-56205 | Furniture and Equipment | 1,344 | 0 |
| | 10-65-02-1144-56213 | Postage | 14,751 | 14,751 |
| | 10-65-02-1144-56216 | Student ID System Supplies | 4,990 | 3,807 |
| | 10-65-02-1144-56218 | Supplies | 1,737 | 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 | 940 | 900 |
| | 10-65-02-1144-56351 | Employee Travel | 2,109 | 2,072 |
| | 10-65-02-1144-56404 | Copier Maint/Paper/Supplies | 23,700 | 23,700 |
| | 10-65-02-1144-56412 | Repairs/Maintenance-Equipment | 1,356 | 876 |
| | 10-65-02-1144-56507 | Audit Cost-Federal Programs | 1,063 | 0 |
| | 10-65-02-1144-56508 | Bank Service Charges | 23,880 | 25,000 |
| | 10-65-02-1144-56515 | Contract Labor/Services | 3,989 | 3,989 |
| | 10-65-02-1144-56521 | Mail Service | 768 | 660 |
| | 10-65-02-1144-56523 | Other Liability Insurance | 12,583 | 13,841 |
| | 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 | 1,440 | 0 |
| | 10-65-02-1144-56629 | Printing | 223 | 100 |
| Total General Services - SA | | | <u>146,173</u> | <u>158,895</u> |

Howard College
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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|------------------|
| Legal Counsel - SA | 10-65-02-1145-56505 | Attorney or Professional Fees | 5,000 | 5,000 |
| Total Legal Counsel - SA | | | <u>5,000</u> | <u>5,000</u> |
| Dean of Facilities & Maintenance - SA | 10-65-02-1146-56010 | Administrative Salaries | 58,743 | 58,743 |
| | 10-65-02-1146-56020 | Classified Salaries | 48,464 | 48,194 |
| | 10-65-02-1146-56204 | Electronic Equip & PC Software | 680 | 160 |
| | 10-65-02-1146-56213 | Postage | 20 | 20 |
| | 10-65-02-1146-56218 | Supplies | 995 | 1,200 |
| | 10-65-02-1146-56351 | Employee Travel | 160 | 180 |
| | 10-65-02-1146-56515 | Contract Labor/Services | 4,889 | 3,550 |
| | 10-65-02-1146-56601 | Advertising-Miscellaneous | 667 | 2,650 |
| | 10-65-02-1146-56626 | Other Cost | 575 | 20 |
| | 10-65-02-1146-56631 | Professional Organizations | 255 | 255 |
| Total Dean of Facilities & Maintenance - SA | | | <u>115,448</u> | <u>114,972</u> |
| Personnel Department - SA | 10-65-02-1147-56502 | Application Software/Maintenan | 3,090 | 0 |
| Total Personnel Department - SA | 10-65-02-1147-56612 | Drug/Pre-Employment Testing | <u>2,429</u> | <u>4,640</u> |
| | | | 5,519 | 4,640 |
| Staff Benefits - SA | 10-65-02-1150-56050 | Group Health & Life Insurance | 533,623 | 616,112 |
| | 10-65-02-1150-56051 | ORP Matching | 22,530 | 20,000 |
| | 10-65-02-1150-56052 | TRS Matching | 30,221 | 31,364 |
| | 10-65-02-1150-56053 | Unemployment Taxes | 33,620 | 35,967 |
| | 10-65-02-1150-56054 | Workman's Compensation | 32,700 | 36,778 |
| | 10-65-02-1150-56055 | Employer FICA Expense | 281,000 | 312,838 |
| | 10-65-02-1150-56056 | Accrued Vacation | 6,470 | 6,995 |
| | 10-65-02-1150-56057 | ORP Differential(College Paid) | 0 | 11,800 |
| | 10-65-02-1150-56058 | TRS (90-Day) | 5,972 | 6,596 |
| Total Staff Benefits - SA | | | <u>946,136</u> | <u>1,078,450</u> |
| Technology Upgrades - SA | 10-65-02-1151-56204 | Electronic Equip & PC Software | 124,845 | 29,000 |
| | 10-65-02-1151-56290 | Capital Outlay | 120,778 | 0 |
| | 10-65-02-1151-56609 | Computer System Software | 5,046 | 0 |
| Total Technology Upgrades - SA | | | <u>250,669</u> | <u>29,000</u> |
| Transportation - SA | 10-65-02-1152-56290 | Capital Outlay | 10,105 | 0 |
| | 10-65-02-1152-56301 | Gas and Oil Dept Chargebacks | (6,900) | (7,900) |
| | 10-65-02-1152-56323 | Gas and Oil | 7,900 | 7,900 |
| | 10-65-02-1152-56410 | Repairs and Maintenance | 4,500 | 4,500 |
| | 10-65-02-1152-56530 | Vehicle Insurance | 1,343 | 1,500 |
| Total Transportation - SA | | | <u>16,948</u> | <u>6,000</u> |
| Environmental Protection - SA | 10-65-02-1153-56218 | Supplies | 1,701 | 4,000 |
| | 10-65-02-1153-56351 | Employee Travel | 1,199 | 2,100 |
| | 10-65-02-1153-56626 | Other Cost | 100 | 1,000 |
| Total Environmental Protection - SA | | | <u>3,000</u> | <u>7,100</u> |
| Lamesa Center Director | 10-65-03-1104-56010 | Administrative Salaries | 53,221 | 22,731 |
| | 10-65-03-1104-56204 | Electronic Equip & PC Software | 175 | 175 |
| | 10-65-03-1104-56205 | Furniture and Equipment | 580 | 405 |
| | 10-65-03-1104-56213 | Postage | 325 | 300 |
| | 10-65-03-1104-56218 | Supplies | 3,151 | 2,700 |
| | 10-65-03-1104-56267 | Testing | 1,000 | 1,000 |
| | 10-65-03-1104-56327 | Telephone | 3,600 | 2,400 |
| | 10-65-03-1104-56351 | Employee Travel | 4,110 | 3,510 |
| | 10-65-03-1104-56404 | Copier Maint/Paper/Supplies | 1,900 | 1,800 |
| | 10-65-03-1104-56410 | Repairs and Maintenance | 2,770 | 2,168 |
| | 10-65-03-1104-56515 | Contract Labor/Services | 500 | 500 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|------------------|------------------|
| | 10-65-03-1104-56601 | Advertising-Miscellaneous | 765 | 765 |
| | 10-65-03-1104-56602 | Advertising-Newspaper | 135 | 135 |
| | 10-65-03-1104-56618 | Institutional Memberships | 749 | 704 |
| Total Lamesa Center Director | | | <u>72,981</u> | <u>39,293</u> |
| | | | | |
| Computer Services - LA | 10-65-03-1142-56325 | Network Access/Internet Servic | 11,000 | 11,000 |
| Total Computer Services - LA | | | <u>11,000</u> | <u>11,000</u> |
| | | | | |
| Total Institutional Support | | | <u>7,114,224</u> | <u>6,541,534</u> |
| | | | | |
| Operation & Maintenance | | | | |
| | | | | |
| Building Maintenance - BS | 10-75-01-1400-56030 | Full Time Maintenance Salaries | 123,057 | 123,057 |
| | 10-75-01-1400-56031 | Part Time Maintenance Salaries | 16,968 | 7,000 |
| | 10-75-01-1400-56215 | Small Tools and Equipment | 8,956 | 2,000 |
| | 10-75-01-1400-56218 | Supplies | 16,588 | 52,677 |
| | 10-75-01-1400-56351 | Employee Travel | 23 | 0 |
| | 10-75-01-1400-56401 | Asbestos Abatement | 3,807 | 0 |
| | 10-75-01-1400-56407 | Hauling/Moving/Storage | 14,554 | 10,900 |
| | 10-75-01-1400-56410 | Repairs and Maintenance | 29,370 | 25,000 |
| | 10-75-01-1400-56412 | Repairs/Maintenance-Equipment | 2,761 | 25,594 |
| | 10-75-01-1400-56416 | HVAC Chemicals for Central Pla | 3,343 | 12,000 |
| | 10-75-01-1400-56517 | Energy Mgt Syst-Maint Contract | 17,450 | 18,501 |
| | 10-75-01-1400-56518 | Equipment Lease/Rental | 3,137 | 4,800 |
| | 10-75-01-1400-56526 | Repairs-Contract | 112,019 | 127,340 |
| Total Building Maintenance - BS | | | <u>352,033</u> | <u>408,869</u> |
| | | | | |
| Custodial Services - BS | 10-75-01-1401-56030 | Full Time Maintenance Salaries | 186,387 | 165,524 |
| | 10-75-01-1401-56215 | Small Tools and Equipment | 5,534 | 6,000 |
| | 10-75-01-1401-56218 | Supplies | 43,200 | 45,000 |
| Total Custodial Services - BS | | | <u>235,121</u> | <u>216,524</u> |
| | | | | |
| Grounds Maintenance - BS | 10-75-01-1402-56010 | Administrative Salaries | 41,711 | 41,711 |
| | 10-75-01-1402-56030 | Full Time Maintenance Salaries | 51,502 | 51,502 |
| | 10-75-01-1402-56031 | Part Time Maintenance Salaries | 1,100 | 0 |
| | 10-75-01-1402-56215 | Small Tools and Equipment | 1,500 | 2,400 |
| | 10-75-01-1402-56218 | Supplies | 5,076 | 5,100 |
| | 10-75-01-1402-56351 | Employee Travel | 394 | 350 |
| | 10-75-01-1402-56406 | Grounds Improvements | 7,900 | 7,000 |
| | 10-75-01-1402-56410 | Repairs and Maintenance | 9,197 | 10,150 |
| | 10-75-01-1402-56412 | Repairs/Maintenance-Equipment | 6,853 | 6,500 |
| | 10-75-01-1402-56515 | Contract Labor/Services | 609 | 0 |
| | 10-75-01-1402-56631 | Professional Organizations | 185 | 205 |
| Total Grounds Maintenance - BS | | | <u>126,027</u> | <u>124,918</u> |
| | | | | |
| Physical Plant Operation & Maint - BS | 10-75-01-1403-56010 | Administrative Salaries | 52,249 | 52,249 |
| | 10-75-01-1403-56020 | Classified Salaries | 25,818 | 25,818 |
| | 10-75-01-1403-56204 | Electronic Equip & PC Software | 3,251 | 997 |
| | 10-75-01-1403-56213 | Postage | 16 | 0 |
| | 10-75-01-1403-56218 | Supplies | 854 | 1,275 |
| | 10-75-01-1403-56219 | Uniforms | 1,661 | 1,440 |
| | 10-75-01-1403-56322 | Garbage Disposal | 40,456 | 37,000 |
| | 10-75-01-1403-56327 | Telephone | 1,154 | 1,200 |
| | 10-75-01-1403-56351 | Employee Travel | 0 | 50 |
| | 10-75-01-1403-56404 | Copier Maint/Paper/Supplies | 1,745 | 1,752 |
| | 10-75-01-1403-56525 | Plant Insurance | 88,317 | 92,317 |
| | 10-75-01-1403-56529 | Training-Direct | 0 | 100 |
| | 10-75-01-1403-56615 | Freight | 0 | 50 |
| Total Physical Plant Operation & Maint - BS | | | <u>215,521</u> | <u>214,248</u> |

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|------------------|------------------|
| Utilities - BS | 10-75-01-1404-56304 | Telephone Dept Chargebacks | (45,000) | (45,000) |
| | 10-75-01-1404-56321 | Electricity-Big Spring | 282,000 | 350,000 |
| | 10-75-01-1404-56324 | Natural Gas-Big Spring | 80,000 | 71,000 |
| | 10-75-01-1404-56327 | Telephone | 45,000 | 45,000 |
| | 10-75-01-1404-56328 | Water-Big Spring | 65,000 | 65,000 |
| Total Utilities - BS | | | <u>427,000</u> | <u>486,000</u> |
| Physical Plant Operation & Maint - SA | 10-75-02-1403-56010 | Administrative Salaries | 42,089 | 42,089 |
| | 10-75-02-1403-56030 | Full Time Maintenance Salaries | 127,072 | 125,385 |
| | 10-75-02-1403-56031 | Part Time Maintenance Salaries | 17,602 | 17,602 |
| | 10-75-02-1403-56202 | Custodial supplies | 22,000 | 22,660 |
| | 10-75-02-1403-56204 | Electronic Equip & PC Software | 643 | 0 |
| | 10-75-02-1403-56205 | Furniture and Equipment | 600 | 0 |
| | 10-75-02-1403-56213 | Postage | 20 | 20 |
| | 10-75-02-1403-56215 | Small Tools and Equipment | 3,400 | 400 |
| | 10-75-02-1403-56218 | Supplies | 710 | 1,500 |
| | 10-75-02-1403-56322 | Garbage Disposal | 5,127 | 4,800 |
| | 10-75-02-1403-56327 | Telephone | 2,200 | 3,600 |
| | 10-75-02-1403-56351 | Employee Travel | 310 | 270 |
| | 10-75-02-1403-56410 | Repairs and Maintenance | 26,120 | 26,000 |
| | 10-75-02-1403-56510 | Building & Facilities Rental | 230,115 | 245,401 |
| | 10-75-02-1403-56515 | Contract Labor/Services | 14,414 | 18,054 |
| | 10-75-02-1403-56525 | Plant Insurance | 2,500 | 2,657 |
| | 10-75-02-1403-56526 | Repairs-Contract | 30,000 | 31,500 |
| | 10-75-02-1403-56611 | Copying | 90 | 50 |
| Total Physical Plant Operation & Maint - SA | | | <u>525,012</u> | <u>541,988</u> |
| Utilities - SA | 10-75-02-1404-56304 | Telephone Dept Chargebacks | (28,800) | (28,000) |
| | 10-75-02-1404-56321 | Electricity-San Angelo | 130,370 | 142,451 |
| | 10-75-02-1404-56324 | Natural Gas | 28,883 | 30,873 |
| | 10-75-02-1404-56327 | Telephone | 29,000 | 28,800 |
| | 10-75-02-1404-56328 | Water-San Angelo | 25,959 | 20,101 |
| Total Utilities - SA | | | <u>185,412</u> | <u>194,225</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>2,068,626</u> | <u>2,189,272</u> |
| Major Repairs & Rehab of Buildings | | | | |
| Major Repairs & Rehabilitation - BS | 10-80-01-1480-56218 | Supplies | 451 | 0 |
| | 10-80-01-1480-56400 | Architect & Engineer Fees | 268 | 0 |
| | 10-80-01-1480-56407 | Hauling/Moving/Storage | 3,100 | 0 |
| | 10-80-01-1480-56413 | Repairs-Building | 678 | 10,000 |
| | 10-80-01-1480-56481 | Physical Plant Improvement/Add | 92,500 | 124,454 |
| | 10-80-01-1480-56515 | Contract Labor/Services | 11,006 | 0 |
| | 10-80-01-1480-56526 | Repairs-Contract | 3,888 | 10,000 |
| Total Major Repairs & Rehabilitation - BS | | | <u>111,891</u> | <u>144,454</u> |
| Major Repairs & Rehabilitation - SA | 10-80-02-1480-56409 | Renovation & Remodeling | 631,238 | 1,473,245 |
| Total Major Repairs & Rehabilitation - SA | | | <u>631,238</u> | <u>1,473,245</u> |
| Total Major Repairs & Rehab of Bldgs | | | <u>743,129</u> | <u>1,617,699</u> |
| Scholarships & Fellowships | | | | |
| Tuition Remission Scholarships - BS | 10-85-01-3000-57103 | Tuition Remission & Exemption | 232,550 | 288,280 |
| Total Tuition Remission Scholarships - BS | | | <u>232,550</u> | <u>288,280</u> |

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| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|-------------------|-----------------------|--------------------------------|----------------|----------------|
|-------------------|-----------------------|--------------------------------|----------------|----------------|

Howard College
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|-------------------|-------------------|
| Tuition Remission Scholarships - SA | 10-85-02-3000-57103 | Tuition Remission & Exemption | 230,234 | 338,075 |
| Total Tuition Remission Scholarships - SA | | | <u>230,234</u> | <u>338,075</u> |
| Total Scholarships & Fellowships | | | <u>462,784</u> | <u>626,355</u> |
| Transfers To (Out) | | | | |
| Note Payments-Transfers Out - BS | 10-95-01-3100-61001 | Transfer to Plant-Pitney Bowes | 9,228 | 8,700 |
| | 10-95-01-3100-61002 | Transfer to Plant-Vehicles/Bus | 39,521 | 39,521 |
| | 10-95-01-3100-61008 | Transfer to Plant-TAMCO Equip | 6,840 | 6,840 |
| Total Note Payments-Transfers Out - BS | | | <u>55,589</u> | <u>55,061</u> |
| Mandatory Transfers to Other Funds - BS | 10-95-01-3105-61003 | Transfer to TPEG | 84,000 | 84,000 |
| | 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>94,000</u> |
| Transfers To Other Funds - BS | 10-95-01-3185-61005 | Transfers To Other Funds | 677,679 | 794,321 |
| Total Transfers To Other Funds - BS | | | <u>677,679</u> | <u>794,321</u> |
| Note Payments-Transfers Out - SA | 10-95-02-3100-61001 | Transfer to Plant-Pitney Bowes | 3,276 | 3,588 |
| Total Note Payments-Transfers Out -SA | | | <u>3,276</u> | <u>3,588</u> |
| Mandatory Transfers to Other Funds - SA | 10-95-02-3105-61003 | Transfer to TPEG | 3,552 | 2,603 |
| | 10-95-02-3105-61004 | Transfer to TPEG-Continuing Ed | 6,455 | 8,316 |
| Total Mandatory Transfers to Other Funds - SA | | | <u>10,007</u> | <u>10,919</u> |
| Total Transfers To (Out) | | | <u>840,551</u> | <u>957,889</u> |
| Fund Total - HC Education & General | | | <u>21,677,493</u> | <u>22,196,045</u> |

General Scholarship Fund

Scholarships & Fellowships

| | | | | |
|---------------------------|---------------------|--------------------------------|---------|---------|
| General Scholarships - BS | 12-85-01-3520-57000 | HC Performance Scholar-Tuition | 120,972 | 156,972 |
| | 12-85-01-3520-57001 | Performance - R&B Scholarship | 0 | 13,000 |
| | 12-85-01-3520-57002 | Performance - Book Scholarship | 0 | 8,000 |
| | 12-85-01-3520-57003 | Cheerleader-Tuition Scholarshi | 26,000 | 24,700 |
| | 12-85-01-3520-57006 | Baseball-Tuition Scholarship | 43,891 | 63,293 |
| | 12-85-01-3520-57007 | Baseball-Book Scholarship | 9,600 | 9,120 |
| | 12-85-01-3520-57008 | Baseball-Room & Board Scholar | 72,328 | 72,230 |
| | 12-85-01-3520-57009 | Women's Softball Tuition Schol | 41,148 | 59,337 |
| | 12-85-01-3520-57010 | Women's Softball Book Scholar | 9,000 | 8,550 |
| | 12-85-01-3520-57011 | Women's Softball R&B Scholarsh | 67,806 | 67,716 |
| | 12-85-01-3520-57012 | Mens's Basketball-Tuition Schl | 27,432 | 39,558 |
| | 12-85-01-3520-57013 | Men's Basketball-Book Scholar | 6,000 | 5,700 |
| | 12-85-01-3520-57014 | Men's Basketball-Rm&Bd Schlr | 45,204 | 45,144 |
| | 12-85-01-3520-57015 | Women's Basketball-Tuition Sch | 27,432 | 39,558 |
| | 12-85-01-3520-57016 | Women's Basketball-Book Schlr | 6,000 | 5,700 |
| | 12-85-01-3520-57017 | Women's Basketball-Rm&Bd Schlr | 45,205 | 45,144 |
| | 12-85-01-3520-57018 | Rodeo-Tuition Scholarship | 35,662 | 43,514 |
| | 12-85-01-3520-57019 | Rodeo-Book Scholarship | 7,800 | 6,270 |
| | 12-85-01-3520-57020 | Rodeo-Room & Board Scholarship | 58,766 | 49,658 |
| | 12-85-01-3520-57021 | Women's Rodeo-Tuition Scholars | 23,774 | 29,009 |
| | 12-85-01-3520-57022 | Women's Rodeo-Book Scholarship | 5,200 | 4,180 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|-------------------------------------|---------------------|--------------------------------|---------|-----------|
| | 12-85-01-3520-57023 | Women's Rodeo-Room&Board Schol | 39,178 | 33,106 |
| | 12-85-01-3520-57024 | Trainer-Tuition Scholarship | 22,860 | 32,965 |
| | 12-85-01-3520-57025 | Trainer-Book Scholarship | 5,000 | 4,750 |
| | 12-85-01-3520-57026 | Trainer-Room & Board Scholar | 37,670 | 37,620 |
| | 12-85-01-3520-57100 | Scholarships | 30,286 | 30,286 |
| | 12-85-01-3520-57102 | Room & Board Scholarship | 28,437 | 41,143 |
| | 12-85-01-3520-57104 | Book Scholarships | 500 | 500 |
| Total General Scholarships - BS | | | 843,151 | 976,723 |
| General Scholarships - SA | 12-85-02-3520-57100 | Scholarships | 38,755 | 50,000 |
| Total General Scholarships - SA | | | 38,755 | 50,000 |
| General Scholarships - LA | 12-85-03-3520-57100 | Scholarships | 4,000 | 4,000 |
| Total General Scholarships - LA | | | 4,000 | 4,000 |
| Total Scholarships & Fellowships | | | 885,906 | 1,030,723 |
| Fund Total - HC General Scholarship | | | 885,906 | 1,030,723 |
| <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 | 1,232 | 0 |
| | 20-90-01-3615-56213 | Postage | 144 | 100 |
| | 20-90-01-3615-56218 | Supplies | 1,268 | 2,800 |
| | 20-90-01-3615-56320 | Cable Television | 300 | 300 |
| | 20-90-01-3615-56351 | Employee Travel | 500 | 0 |
| | 20-90-01-3615-56355 | Student Travel | 5,018 | 8,500 |
| | 20-90-01-3615-56638 | Student Activities | 28,280 | 23,370 |
| | 20-90-01-3615-56640 | Workshops and Seminars | 1,215 | 0 |
| | 20-90-01-3615-56641 | Student Organizations | 225 | 225 |
| | 20-90-01-3615-56643 | Phi Theta Kappa | 1,100 | 550 |
| Total Student Activities - BS | | | 42,282 | 38,845 |
| Athletic Director - BS | 20-90-01-3620-56010 | Administrative Salaries | 11,000 | 11,000 |
| | 20-90-01-3620-56020 | Classified Salaries | 14,868 | 14,868 |
| | 20-90-01-3620-56213 | Postage | 11 | 50 |
| | 20-90-01-3620-56218 | Supplies | 28 | 50 |
| | 20-90-01-3620-56327 | Telephone | 352 | 240 |
| | 20-90-01-3620-56351 | Employee Travel | 769 | 500 |
| | 20-90-01-3620-56404 | Copier Maint/Paper/Supplies | 1,745 | 1,785 |
| | 20-90-01-3620-56504 | Athletic Insurance | 56,287 | 60,000 |
| | 20-90-01-3620-56626 | Other Cost | 0 | 150 |
| | 20-90-01-3620-56631 | Professional Organizations | 4,351 | 4,500 |
| Total Athletic Director - BS | | | 89,411 | 93,143 |
| Baseball - BS | 20-90-01-3621-56204 | Electronic Equip & PC Software | 403 | 400 |
| | 20-90-01-3621-56205 | Furniture and Equipment | 0 | 1,200 |
| | 20-90-01-3621-56207 | Food Cost | 974 | 973 |
| | 20-90-01-3621-56213 | Postage | 1,153 | 700 |
| | 20-90-01-3621-56218 | Supplies | 3,938 | 2,160 |
| | 20-90-01-3621-56219 | Uniforms | 6,377 | 9,260 |
| | 20-90-01-3621-56223 | Athletic Supplies and Equipmen | 12,732 | 11,215 |
| | 20-90-01-3621-56224 | Athletic Practice Apparel | 1,305 | 2,730 |
| | 20-90-01-3621-56327 | Telephone | 601 | 510 |
| | 20-90-01-3621-56351 | Employee Travel | 342 | 1,100 |
| | 20-90-01-3621-56353 | Player Travel | 542 | 500 |
| | 20-90-01-3621-56354 | Recruiting | 5,100 | 5,100 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|-------------------------------|---------------------|--------------------------------|---------|---------|
| | 20-90-01-3621-56410 | Repairs and Maintenance | 3,909 | 500 |
| | 20-90-01-3621-56611 | Copying | 43 | 10 |
| | 20-90-01-3621-56616 | Game Cost | 32,327 | 35,026 |
| | 20-90-01-3621-56629 | Printing | 0 | 40 |
| Total Baseball - BS | | | 69,746 | 71,424 |
| Basketball-Men's - BS | 20-90-01-3622-56204 | Electronic Equip & PC Software | 1,060 | 0 |
| | 20-90-01-3622-56207 | Food Cost | 3,238 | 2,880 |
| | 20-90-01-3622-56213 | Postage | 841 | 656 |
| | 20-90-01-3622-56218 | Supplies | 614 | 700 |
| | 20-90-01-3622-56219 | Uniforms | 500 | 2,100 |
| | 20-90-01-3622-56223 | Athletic Supplies and Equipmen | 704 | 1,748 |
| | 20-90-01-3622-56224 | Athletic Practice Apparel | 6,965 | 6,854 |
| | 20-90-01-3622-56327 | Telephone | 241 | 240 |
| | 20-90-01-3622-56351 | Employee Travel | 0 | 111 |
| | 20-90-01-3622-56353 | Player Travel | 5,988 | 7,000 |
| | 20-90-01-3622-56354 | Recruiting | 2,663 | 7,000 |
| | 20-90-01-3622-56605 | Awards | 14 | 50 |
| | 20-90-01-3622-56616 | Game Cost | 20,585 | 20,857 |
| Total Basketball-Men's - BS | | | 43,413 | 50,196 |
| Basketball-Women's - BS | 20-90-01-3623-56207 | Food Cost | 3,850 | 3,460 |
| | 20-90-01-3623-56213 | Postage | 540 | 500 |
| | 20-90-01-3623-56218 | Supplies | 3,951 | 1,000 |
| | 20-90-01-3623-56219 | Uniforms | 0 | 2,000 |
| | 20-90-01-3623-56223 | Athletic Supplies and Equipmen | 1,408 | 1,408 |
| | 20-90-01-3623-56224 | Athletic Practice Apparel | 5,058 | 6,667 |
| | 20-90-01-3623-56327 | Telephone | 240 | 240 |
| | 20-90-01-3623-56351 | Employee Travel | 0 | 125 |
| | 20-90-01-3623-56353 | Player Travel | 2,414 | 2,166 |
| | 20-90-01-3623-56354 | Recruiting | 4,681 | 7,000 |
| | 20-90-01-3623-56605 | Awards | 46 | 0 |
| | 20-90-01-3623-56616 | Game Cost | 16,695 | 16,275 |
| | 20-90-01-3623-56622 | Medical/Lab Cost | 224 | 225 |
| Total Basketball-Women's - BS | | | 39,107 | 41,066 |
| Cheerleaders - BS | 20-90-01-3624-56213 | Postage | 0 | 75 |
| | 20-90-01-3624-56218 | Supplies | 81 | 1,800 |
| | 20-90-01-3624-56219 | Uniforms | 4,045 | 4,200 |
| | 20-90-01-3624-56355 | Student Travel | 4,440 | 5,200 |
| | 20-90-01-3624-56500 | Accreditation/Licensing Cost | 0 | 75 |
| | 20-90-01-3624-56515 | Contract Labor/Services | 2,384 | 0 |
| Total Cheerleaders - BS | | | 10,950 | 11,350 |
| Rodeo - BS | 20-90-01-3625-56206 | Feed | 31,353 | 35,000 |
| | 20-90-01-3625-56213 | Postage | 170 | 170 |
| | 20-90-01-3625-56215 | Small Tools and Equipment | 892 | 1,000 |
| | 20-90-01-3625-56218 | Supplies | 2,180 | 1,298 |
| | 20-90-01-3625-56219 | Uniforms | 1,153 | 700 |
| | 20-90-01-3625-56327 | Telephone | 123 | 123 |
| | 20-90-01-3625-56351 | Employee Travel | 3,395 | 4,000 |
| | 20-90-01-3625-56354 | Recruiting | 3,344 | 3,700 |
| | 20-90-01-3625-56410 | Repairs and Maintenance | 2,461 | 4,861 |
| | 20-90-01-3625-56605 | Awards | 0 | 51 |
| | 20-90-01-3625-56616 | Game Cost | 19,362 | 20,281 |
| | 20-90-01-3625-56620 | Livestock | 38,500 | 40,000 |
| | 20-90-01-3625-56621 | Local Rodeo Cost | 30,536 | 30,000 |
| Total Rodeo - BS | | | 133,469 | 141,184 |
| Softball-Women's - BS | 20-90-01-3626-56213 | Postage | 640 | 825 |
| | 20-90-01-3626-56218 | Supplies | 241 | 150 |
| | 20-90-01-3626-56219 | Uniforms | 1,261 | 1,512 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|----------------------------------|---------------------|--------------------------------|---------------|---------------|
| | 20-90-01-3626-56223 | Athletic Supplies and Equipmen | 2,743 | 4,500 |
| | 20-90-01-3626-56224 | Athletic Practice Apparel | 5,678 | 5,700 |
| | 20-90-01-3626-56327 | Telephone | 240 | 240 |
| | 20-90-01-3626-56351 | Employee Travel | 0 | 110 |
| | 20-90-01-3626-56353 | Player Travel | 71 | 300 |
| | 20-90-01-3626-56354 | Recruiting | 5,235 | 7,000 |
| | 20-90-01-3626-56410 | Repairs and Maintenance | 0 | 600 |
| | 20-90-01-3626-56605 | Awards | 114 | 150 |
| | 20-90-01-3626-56616 | Game Cost | 28,079 | 27,540 |
| | 20-90-01-3626-56626 | Other Cost | 30 | 0 |
| | 20-90-01-3626-56631 | Professional Organizations | 70 | 175 |
| Total Softball-Women's - BS | | | <u>44,402</u> | <u>48,802</u> |
| Trainer - BS | 20-90-01-3627-56204 | Electronic Equip & PC Software | 0 | 500 |
| | 20-90-01-3627-56213 | Postage | 100 | 350 |
| | 20-90-01-3627-56218 | Supplies | 9,167 | 10,150 |
| | 20-90-01-3627-56327 | Telephone | 312 | 312 |
| | 20-90-01-3627-56351 | Employee Travel | 2,871 | 1,250 |
| | 20-90-01-3627-56354 | Recruiting | 2,004 | 2,000 |
| | 20-90-01-3627-56355 | Student Travel | 1,075 | 2,600 |
| | 20-90-01-3627-56410 | Repairs and Maintenance | 0 | 750 |
| | 20-90-01-3627-56500 | Accreditation/Licensing Cost | 260 | 260 |
| | 20-90-01-3627-56515 | Contract Labor/Services | 770 | 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 | 0 | 30 |
| | 20-90-01-3627-56622 | Medical/Lab Cost | 5,861 | 6,000 |
| | 20-90-01-3627-56631 | Professional Organizations | 240 | 290 |
| Total Trainer - BS | | | <u>22,882</u> | <u>25,582</u> |
| Play Off Cost - BS | 20-90-01-3628-56628 | Play Off Costs | 14,206 | 15,000 |
| Total Play Off Cost - BS | | | <u>14,206</u> | <u>15,000</u> |
| Game Room/Snack Bar - BS | 20-90-01-3630-56260 | Food Service Contract | 13,400 | 25,000 |
| | 20-90-01-3630-56327 | Telephone | 275 | 0 |
| Total Game Room/Snack Bar - BS | | | <u>13,675</u> | <u>25,000</u> |
| Area II FFA Camp - BS | 20-90-01-3640-56627 | Other Operating Cost | 15,000 | 15,000 |
| Total Area II FFA Camp - BS | | | <u>15,000</u> | <u>15,000</u> |
| Cheerleader Camp - BS | 20-90-01-3641-56627 | Other Operating Cost | 5,000 | 5,000 |
| Total Cheerleader Camp - BS | | | <u>5,000</u> | <u>5,000</u> |
| HC Goat Camp - BS | 20-90-01-3642-56627 | Other Operating Cost | 13,500 | 13,500 |
| Total HC Goat Camp - BS | | | <u>13,500</u> | <u>13,500</u> |
| HC Lamb Camp - BS | 20-90-01-3643-56627 | Other Operating Cost | 11,250 | 11,250 |
| Total HC Lamb Camp - BS | | | <u>11,250</u> | <u>11,250</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 | 3,000 | 2,000 |
| Total Baseball Camp - BS | | | <u>3,000</u> | <u>2,000</u> |

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| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|-------------------|-----------------------|--------------------------------|----------------|----------------|
|-------------------|-----------------------|--------------------------------|----------------|----------------|

Howard College
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--------------------------------------|---------------------|--------------------------------|----------------|----------------|
| 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> |
| EB Sports Medicine Clinic - BS | 20-90-01-3649-56627 | Other Operating Cost | 500 | 0 |
| Total EB Sports Medicine Clinic - BS | | | <u>500</u> | <u>0</u> |
| Staff Benefits - BS | 20-90-01-3650-56050 | Group Health & Life Insurance | 5,000 | 5,400 |
| | 20-90-01-3650-56051 | ORP Matching | 450 | 500 |
| | 20-90-01-3650-56052 | TRS Matching | 1,600 | 1,600 |
| | 20-90-01-3650-56053 | Unemployment Taxes | 150 | 160 |
| | 20-90-01-3650-56054 | Workman's Compensation | 300 | 300 |
| | 20-90-01-3650-56055 | Employer FICA Expense | 2,400 | 2,400 |
| | 20-90-01-3650-56058 | TRS-90 Day (New Hires) | 500 | 500 |
| Total Staff Benefits - BS | | | <u>10,400</u> | <u>10,860</u> |
| Total Auxiliary Enterprises | | | <u>588,693</u> | <u>625,702</u> |
| Fund Total - HC Auxiliary | | | <u>588,693</u> | <u>625,702</u> |
| <u>Student Housing Fund</u> | | | | |
| Auxiliary Enterprises | | | | |
| Bookstore - BS | 22-90-01-3705-56635 | Purchases For Resale-New Books | 72,000 | 62,000 |
| | 22-90-01-3705-56636 | Purchases For Resale-Used Book | 25,000 | 13,000 |
| Total Bookstore - BS | | | <u>97,000</u> | <u>75,000</u> |
| Dormitories - BS | 22-90-01-3710-56010 | Administrative Salaries | 54,234 | 52,344 |
| | 22-90-01-3710-56040 | Other Part Time Salaries | 10,000 | 10,000 |
| | 22-90-01-3710-56204 | Electronic Equip & PC Software | 129 | 0 |
| | 22-90-01-3710-56205 | Furniture and Equipment | 1,413 | 10,000 |
| | 22-90-01-3710-56213 | Postage | 572 | 200 |
| | 22-90-01-3710-56218 | Supplies | 5,218 | 3,665 |
| | 22-90-01-3710-56320 | Cable Television | 27,372 | 24,000 |
| | 22-90-01-3710-56327 | Telephone | 6,564 | 180 |
| | 22-90-01-3710-56351 | Employee Travel | 0 | 1,400 |
| | 22-90-01-3710-56355 | Student Travel | 0 | 1,000 |
| | 22-90-01-3710-56410 | Repairs and Maintenance | 5,525 | 8,000 |
| | 22-90-01-3710-56515 | Contract Labor/Services | 28,280 | 0 |
| | 22-90-01-3710-56606 | Bad Debts | 642 | 4,000 |
| | 22-90-01-3710-56611 | Copying | 7 | 0 |
| | 22-90-01-3710-56626 | Other Cost | 953 | 0 |
| | 22-90-01-3710-56631 | Professional Organizations | 0 | 50 |
| | 22-90-01-3710-56638 | Student Activities | 1,054 | 2,000 |
| Total Dormitories - BS | | | <u>141,963</u> | <u>116,839</u> |
| Food Service - BS | 22-90-01-3720-56205 | Furniture and Equipment | 1,496 | 750 |
| | 22-90-01-3720-56218 | Supplies | 152 | 500 |
| | 22-90-01-3720-56260 | Food Service Contract | 436,770 | 423,442 |
| | 22-90-01-3720-56327 | Telephone | 500 | 500 |
| | 22-90-01-3720-56410 | Repairs and Maintenance | 0 | 400 |
| | 22-90-01-3720-56518 | Equipment Lease/Rental | 0 | 2,475 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|-------------------|-------------------|
| | 22-90-01-3720-56519 | Income Tax Expense | 350 | 350 |
| | 22-90-01-3720-56627 | Other Operating Cost | 1,603 | 0 |
| Total Food Service - BS | | | <u>440,871</u> | <u>428,417</u> |
| Miscellaneous - BS | 22-90-01-3730-56532 | On-Line Subscriptions/Services | 2,119 | 0 |
| | 22-90-01-3730-56606 | Bad Debts | 500 | 2,000 |
| | 22-90-01-3730-56618 | Institutional Memberships | 12,100 | 12,000 |
| Total Miscellaneous - BS | | | <u>14,719</u> | <u>14,000</u> |
| Staff Benefits - BS | 22-90-01-3750-56050 | Group Health & Life Insurance | 32,000 | 11,000 |
| | 22-90-01-3750-56052 | TRS Matching | 3,400 | 3,400 |
| | 22-90-01-3750-56053 | Unemployment Taxes | 350 | 300 |
| | 22-90-01-3750-56054 | Workman's Compensation | 600 | 600 |
| | 22-90-01-3750-56055 | Employer FICA Expense | 5,500 | 4,400 |
| | 22-90-01-3750-56058 | TRS-90 Day (New Hires) | 1,000 | 1,000 |
| Total Staff Benefits - BS | | | <u>42,850</u> | <u>20,700</u> |
| Total Auxiliary Enterprises | | | <u>737,403</u> | <u>654,956</u> |
| Transfers To (Out) | | | | |
| Transfers To Other Funds - BS | 22-95-01-3785-61005 | Transfers To Other Funds | 1,188,112 | 1,384,695 |
| | 22-95-01-3785-61006 | Transfer To Plant(Debt Ret)-Bo | 281,460 | 282,800 |
| Total Transfers To Other Funds - BS | | | <u>1,469,572</u> | <u>1,667,495</u> |
| Total Transfers To (Out) | | | <u>1,469,572</u> | <u>1,667,495</u> |
| Fund Total - HC Student Housing (Auxiliary) | | | <u>2,206,975</u> | <u>2,322,451</u> |
| Total Unrestricted - Current | | | <u>25,359,067</u> | <u>26,174,921</u> |
| RESTRICTED CURRENT | | | | |
| <u>Returned Check Fund</u> | | | | |
| Institutional Support | | | | |
| Returned Check - BS | 30-65-01-3820-56606 | Bad Debts | 700 | 550 |
| Total Returned Check - BS | | | <u>700</u> | <u>550</u> |
| Returned Check - SA | 30-65-02-3820-56606 | Bad Debts | 450 | 450 |
| Total Returned Check - SA | | | <u>450</u> | <u>450</u> |
| Total Institutional Support | | | <u>1,150</u> | <u>1,000</u> |
| Fund Total - HC Returned Check | | | <u>1,150</u> | <u>1,000</u> |
| <u>Staff Benefits Fund</u> | | | | |
| Instruction - Academic | | | | |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|-------------------------------|------------------|------------------|
| Restr Benefits-Instruction(Acad) - BS | 32-40-01-3860-56050 | Group Health & Life Insurance | 168,900 | 184,485 |
| | 32-40-01-3860-56051 | ORP Matching | 73,121 | 84,536 |
| | 32-40-01-3860-56052 | TRS Matching | <u>87,057</u> | <u>96,305</u> |
| Total Restr Benefits-Instruction (Acad) - BS | | | <u>329,078</u> | <u>365,326</u> |
| Total Instruction - Academic | | | <u>329,078</u> | <u>365,326</u> |
| Instruction - Career/Technical Ed | | | | |
| Restr Benefits-Instr Career/Tech Ed) - BS | 32-45-01-3860-56050 | Group Health & Life Insurance | 222,090 | 229,497 |
| | 32-45-01-3860-56051 | ORP Matching | 91,391 | 100,350 |
| | 32-45-01-3860-56052 | TRS Matching | <u>102,554</u> | <u>106,898</u> |
| Total Restr Benefits-Instr(Career/Tech Ed) - BS | | | <u>416,035</u> | <u>436,745</u> |
| Total Instruction - Career/Technical Ed | | | <u>416,035</u> | <u>436,745</u> |
| Academic Support | | | | |
| Restricted Benefits-Academic Support-BS | 32-55-01-3862-56050 | Group Health & Life Insurance | 46,680 | 45,134 |
| | 32-55-01-3862-56051 | ORP Matching | 17,280 | 17,276 |
| | 32-55-01-3862-56052 | TRS Matching | <u>20,053</u> | <u>19,327</u> |
| Total Restricted Benefits-Academic Support - BS | | | <u>84,013</u> | <u>81,737</u> |
| Total Academic Support | | | <u>84,013</u> | <u>81,737</u> |
| Student Services | | | | |
| Restricted Benefits-Student Services - BS | 32-60-01-3863-56050 | Group Health & Life Insurance | 60,138 | 54,190 |
| | 32-60-01-3863-56051 | ORP Matching | 22,516 | 21,028 |
| | 32-60-01-3863-56052 | TRS Matching | <u>22,282</u> | <u>22,166</u> |
| Total Restricted Benefits-Student Services - BS | | | <u>104,936</u> | <u>97,384</u> |
| Total Student Services | | | <u>104,936</u> | <u>97,384</u> |
| Institutional Support | | | | |
| Restricted Benefits-Inst'l Support - BS | 32-65-01-3864-56050 | Group Health & Life Insurance | 266,588 | 292,632 |
| | 32-65-01-3864-56051 | ORP Matching | 37,868 | 44,642 |
| | 32-65-01-3864-56052 | TRS Matching | <u>44,960</u> | <u>50,757</u> |
| Total Restricted Benefits-Inst'l Support - BS | | | <u>349,416</u> | <u>388,031</u> |
| Total Institutional Support | | | <u>349,416</u> | <u>388,031</u> |
| Public Service | | | | |
| Restricted Benefits-Public Service - BS | 32-70-01-3866-56050 | Group Health & Life Insurance | 5,560 | 5,738 |
| | 32-70-01-3866-56051 | ORP Matching | 2,064 | 2,348 |
| | 32-70-01-3866-56052 | TRS Matching | <u>2,867</u> | <u>3,167</u> |
| Total Restricted Benefits-Public Service - BS | | | <u>10,491</u> | <u>11,253</u> |
| Total Public Service | | | <u>10,491</u> | <u>11,253</u> |
| Fund Total - HC Restricted Staff Benefits | | | <u>1,293,969</u> | <u>1,380,476</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|------------------|------------------|
| <u>Title IV Fund</u> | | | | |
| Scholarships & Fellowships | | | | |
| Federal Work Study 11/12 | 34-85-01-4017-56043 | Work Study Wages | 55,139 | 0 |
| | 34-85-01-4017-56617 | Indirect Cost/Admin Cost Allow | <u>2,756</u> | <u>0</u> |
| Total Federal Work Study 11/12 | | | 57,895 | 0 |
| Federal Work Study 12/13 | 34-85-01-4019-56043 | Work Study Wages | 0 | 71,810 |
| | 34-85-01-4019-56617 | Indirect Cost/Admin Cost Allow | <u>0</u> | <u>3,590</u> |
| Total Federal Work Study 12/13 | | | 0 | 75,400 |
| Federal Work Study (100%) 12/13 | 34-85-01-4020-56043 | Work Study Wages | 0 | 5,404 |
| | 34-85-01-4020-56617 | Indirect Cost/Admin Cost Allow | <u>0</u> | <u>270</u> |
| Total Federal Work Study (100%) 12/13 | | | 0 | 5,674 |
| PELL 11/12 | 34-85-01-4058-56617 | Indirect Cost/Admin Cost Allow | 10,000 | 0 |
| | 34-85-01-4058-57105 | Student Aid | <u>7,000,000</u> | <u>0</u> |
| Total PELL 11/12 | | | 7,010,000 | 0 |
| PELL 12/13 | 34-85-01-4059-56617 | Indirect Cost/Admin Cost Allow | 0 | 10,000 |
| | 34-85-01-4059-57105 | Student Aid | <u>0</u> | <u>7,000,000</u> |
| Total PELL 12/13 | | | 0 | 7,010,000 |
| SEOG 11/12 | 34-85-01-4083-56617 | Indirect Cost/Admin Cost Allow | 3,701 | 0 |
| | 34-85-01-4083-57105 | Student Aid | <u>74,004</u> | <u>0</u> |
| Total SEOG 11/12 | | | 77,705 | 0 |
| SEOG 12/13 | 34-85-01-4084-56617 | Indirect Cost/Admin Cost Allow | 0 | 3,207 |
| | 34-85-01-4084-57105 | Student Aid | <u>0</u> | <u>64,138</u> |
| Total SEOG 12/13 | | | 0 | 67,345 |
| Total Scholarships & Fellowships | | | <u>7,145,600</u> | <u>7,158,419</u> |
| Fund Total - Restricted Title IV | | | <u>7,145,600</u> | <u>7,158,419</u> |
| <u>Restricted Scholarship/Financial Aid Fund</u> | | | | |
| Scholarships & Fellowships | | | | |
| Federal Rehab-VA Scholarship - BS | 36-85-01-4104-57100 | Scholarships | <u>5,000</u> | <u>0</u> |
| Total Federal Rehab-VA Scholarship - BS | | | 5,000 | 0 |
| WIA - BS | 36-85-01-4117-57100 | Scholarships | <u>20,000</u> | <u>0</u> |
| Total WIA - BS | | | 20,000 | 0 |
| Post 9/11 Veterans Education Asst - BS | 36-85-01-4127-57100 | Scholarships | <u>35,000</u> | <u>0</u> |
| Total Post 9/11 Veterans Education Asst - BS | | | 35,000 | 0 |
| DARS - BS (Dept of Assist & Rehab) | 36-85-01-4300-57105 | Student Aid | <u>5,000</u> | <u>0</u> |
| Total DARS - BS (Dept of Assist & Rehab) | | | 5,000 | 0 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|--------------------------------|----------------|----------------|
| TEXAS Grant-Initial 12/13 | 36-85-01-4459-57105 | Student Aid | 0 | 119,780 |
| Total TEXAS Grant-Initial 12/13 | | | <u>0</u> | <u>119,780</u> |
| TEXAS Grant-Returning 12/13 | 36-85-01-4460-57105 | Student Aid | 0 | 29,945 |
| Total TEXAS Grant-Returning 12/13 | | | <u>0</u> | <u>29,945</u> |
| TEOG-Initial 12/13 | 36-85-01-4461-57105 | Student Aid | 0 | 29,122 |
| Total TEOG-Initial 12/13 | | | <u>0</u> | <u>29,122</u> |
| TEOG-Returning 12/13 | 36-85-01-4462-57105 | Student Aid | 0 | 40,800 |
| Total TEOG-Returning 12/13 | | | <u>0</u> | <u>40,800</u> |
| Texas College Work Study 12/13 | 36-85-01-4533-56041 | Texas College Work Study Wages | 0 | 15,317 |
| Total Texas College Work Study 12/13 | | | <u>0</u> | <u>15,317</u> |
| TPEG Resident-HC 11/12 | 36-85-01-4568-57105 | Student Aid | 80,252 | 0 |
| | 36-85-01-4568-57120 | Continuing Ed Student Aid-BS | 1,000 | 0 |
| | 36-85-01-4568-57121 | Continuing Ed Student Aid-Lame | 455 | 0 |
| | 36-85-01-4568-57122 | Continuing Ed Student Aid-SA | 15,000 | 0 |
| Total TPEG Resident-HC 11/12 | | | <u>96,707</u> | <u>0</u> |
| TPEG Non-Resident-HC 11/12 | 36-85-01-4569-57105 | Student Aid | 7,400 | 0 |
| Total TPEG Non-Resident-HC 11/12 | | | <u>7,400</u> | <u>0</u> |
| TPEG Resident-HC 12/13 | 36-85-01-4570-57105 | Student Aid | 0 | 87,119 |
| | 36-85-01-4570-57120 | Continuing Ed Student Aid-BS | 0 | 1,000 |
| | 36-85-01-4570-57121 | Continuing Ed Student Aid-Lame | 0 | 500 |
| | 36-85-01-4570-57122 | Continuing Ed Student Aid-SA | 0 | 10,000 |
| Total TPEG Resident-HC 12/13 | | | <u>0</u> | <u>98,619</u> |
| TPEG NonResident-HC 12/13 | 36-85-01-4571-57105 | Student Aid | 0 | 6,420 |
| Total TPEG NonResident-HC 12/13 | | | <u>0</u> | <u>6,420</u> |
| Dora Roberts Foundation Scholarship - BS | 36-85-01-4858-57100 | Scholarships | 50,000 | 50,000 |
| Total Dora Roberts Foundation Scholarship - BS | | | <u>50,000</u> | <u>50,000</u> |
| Federal Rehab-VA Scholarship - SA | 36-85-02-4104-57100 | Scholarships | 1,000 | 0 |
| Total Federal Rehab-VA Scholarship - SA | | | <u>1,000</u> | <u>0</u> |
| Tuition Assist.-Goodfellow AFB Schol - SA | 36-85-02-4108-57100 | Scholarships | 25,000 | 0 |
| Total Tuition Assist.-Goodfellow Schol - SA | | | <u>25,000</u> | <u>0</u> |
| WIA - SA | 36-85-02-4117-57100 | Scholarships | 30,000 | 0 |
| Total WIA - SA | | | <u>30,000</u> | <u>0</u> |
| Post 9/11 Veterans Education Asst - SA | 36-85-02-4127-57100 | Scholarships | 100,000 | 0 |
| Total Post 9/11 Veterans Education Asst - SA | | | <u>100,000</u> | <u>0</u> |
| DARS - SA (Dept of Assist & Rehab) | 36-85-02-4300-57105 | Student Aid | 35,000 | 0 |
| Total DARS - SA (Dept of Assist & Rehab) | | | <u>35,000</u> | <u>0</u> |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|---------|---------|
| DARS - SW (Dept of Assist & Rehab) | 36-85-04-4300-57101 | NSO Scholarship | 6,000 | 0 |
| | 36-85-04-4300-57102 | Room & Board Scholarship | 50,000 | 0 |
| | 36-85-04-4300-57106 | Kits Scholarship | 4,000 | 0 |
| Total DARS - SW (Dept of Assist & Rehab) | | | 60,000 | 0 |
| Vocational Rehab - SW | 36-85-04-4307-57101 | NSO Scholarship | 1,500 | 0 |
| | 36-85-04-4307-57102 | Room & Board Scholarship | 25,000 | 0 |
| | 36-85-04-4307-57105 | Student Aid | 65,000 | 0 |
| | 36-85-04-4307-57106 | Kits Scholarship | 1,500 | 0 |
| Total Vocational Rehab - SW | | | 93,000 | 0 |
| TPEG Resident-SW 11/12 | 36-85-04-4568-57105 | Student Aid | 1,000 | 0 |
| Total TPEG Resident-SW 11/12 | | | 1,000 | 0 |
| TPEG Non-Resident-SW 11/12 | 36-85-04-4569-57105 | Student Aid | 10,100 | 0 |
| Total TPEG Non-Resident-SW 11/12 | | | 10,100 | 0 |
| TPEG Resident-SW 12/13 | 36-85-04-4570-57105 | Student Aid | 0 | 4,000 |
| Total TPEG Resident-SW 12/13 | | | 0 | 4,000 |
| TPEG NonResident-SW 12/13 | 36-85-04-4571-57105 | Student Aid | 0 | 14,050 |
| Total TPEG NonResident-SW 12/13 | | | 0 | 14,050 |
| Total Scholarships & Fellowships | | | 574,207 | 408,053 |
| Fund Total - Restricted Scholarship/Fin Aid | | | 574,207 | 408,053 |
| <u>Restricted Special Purposes Fund</u> | | | | |
| Instruction - Career/Technical Ed | | | | |
| Perkins Instructional-BS 11/12 | 38-45-01-6141-56204 | Electronic Equip & PC Software | 7,453 | 0 |
| | 38-45-01-6141-56205 | Furniture and Equipment | 61,425 | 0 |
| | 38-45-01-6141-56290 | Capital Outlay | 39,945 | 0 |
| Total Perkins Instructional-BS 11/12 | | | 108,823 | 0 |
| Perkins Instructional-BS 12/13 | 38-45-01-6143-56204 | Electronic Equip & PC Software | 0 | 13,870 |
| | 38-45-01-6143-56205 | Furniture and Equipment | 0 | 1,000 |
| | 38-45-01-6143-56208 | Classroom Materials/Instr Supp | 0 | 994 |
| | 38-45-01-6143-56215 | Small Tools and Equipment | 0 | 2,490 |
| | 38-45-01-6143-56290 | Capital Outlay | 0 | 62,149 |
| Total Perkins Instructional-BS 12/13 | | | 0 | 80,503 |
| Total Instruction - Career/Technical Ed | | | 108,823 | 80,503 |
| Academic Support | | | | |
| Title V READE (YR3)-BS 12/13 | 38-55-01-5064-56001 | Full Time Faculty Salaries | 0 | 90,000 |
| | 38-55-01-5064-56003 | Part Time Faculty Salaries | 0 | 10,000 |
| | 38-55-01-5064-56010 | Administrative Salaries | 0 | 60,000 |
| | 38-55-01-5064-56020 | Classified Salaries | 0 | 40,000 |
| | 38-55-01-5064-56040 | Other Part Time Salaries | 0 | 59,300 |
| | 38-55-01-5064-56050 | Group Health & Life Insurance | 0 | 37,000 |
| | 38-55-01-5064-56051 | ORP Matching | 0 | 3,000 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|------------------------------------|---------------------|--------------------------------|---------|-----------|
| | 38-55-01-5064-56052 | TRS Matching | 0 | 15,000 |
| | 38-55-01-5064-56054 | Workman's Compensation | 0 | 3,000 |
| | 38-55-01-5064-56055 | Employer FICA Expense | 0 | 14,604 |
| | 38-55-01-5064-56204 | Electronic Equip & PC Software | 0 | 145,800 |
| | 38-55-01-5064-56205 | Furniture and Equipment | 0 | 52,000 |
| | 38-55-01-5064-56267 | Testing | 0 | 3,000 |
| | 38-55-01-5064-56290 | Capital Outlay | 0 | 15,000 |
| | 38-55-01-5064-56351 | Employee Travel | 0 | 23,000 |
| | 38-55-01-5064-56500 | Accreditation/Licensing Cost | 0 | 3,000 |
| | 38-55-01-5064-56502 | Application Software/Maintenan | 0 | 1,000 |
| | 38-55-01-5064-56515 | Contract Labor/Services | 0 | 13,000 |
| | 38-55-01-5064-56630 | Professional Development/Train | 0 | 48,800 |
| Total Title V READE (YR3)-BS 12/13 | | | 0 | 636,504 |
| HSI STEM Coop (YR2)-BS 12/13 | 38-55-01-5065-56001 | Full Time Faculty Salaries | 0 | 59,778 |
| | 38-55-01-5065-56010 | Administrative Salaries | 0 | 42,847 |
| | 38-55-01-5065-56040 | Other Part Time Salaries | 0 | 20,000 |
| | 38-55-01-5065-56050 | Group Health & Life Insurance | 0 | 14,367 |
| | 38-55-01-5065-56051 | ORP Matching | 0 | 2,149 |
| | 38-55-01-5065-56052 | TRS Matching | 0 | 4,747 |
| | 38-55-01-5065-56054 | Workman's Compensation | 0 | 863 |
| | 38-55-01-5065-56055 | Employer FICA Expense | 0 | 6,609 |
| | 38-55-01-5065-56204 | Electronic Equip & PC Software | 0 | 19,250 |
| | 38-55-01-5065-56205 | Furniture and Equipment | 0 | 154,312 |
| | 38-55-01-5065-56290 | Capital Outlay | 0 | 5,000 |
| | 38-55-01-5065-56351 | Employee Travel | 0 | 29,616 |
| Total HSI STEM Coop (YR2)-BS 12/13 | | | 0 | 359,538 |
| HSI STEM-BS 12/13 | 38-55-01-5066-56001 | Full Time Faculty Salaries | 0 | 119,000 |
| | 38-55-01-5066-56010 | Administrative Salaries | 0 | 32,000 |
| | 38-55-01-5066-56020 | Classified Salaries | 0 | 34,600 |
| | 38-55-01-5066-56040 | Other Part Time Salaries | 0 | 15,000 |
| | 38-55-01-5066-56050 | Group Health & Life Insurance | 0 | 22,000 |
| | 38-55-01-5066-56051 | ORP Matching | 0 | 2,000 |
| | 38-55-01-5066-56052 | TRS Matching | 0 | 9,000 |
| | 38-55-01-5066-56054 | Workman's Compensation | 0 | 1,500 |
| | 38-55-01-5066-56055 | Employer FICA Expense | 0 | 9,068 |
| | 38-55-01-5066-56204 | Electronic Equip & PC Software | 0 | 100,000 |
| | 38-55-01-5066-56205 | Furniture and Equipment | 0 | 119,159 |
| | 38-55-01-5066-56208 | Classroom Materials/Instr Supp | 0 | 70,000 |
| | 38-55-01-5066-56209 | New Book Purchases | 0 | 100 |
| | 38-55-01-5066-56218 | Supplies | 0 | 1,000 |
| | 38-55-01-5066-56290 | Capital Outlay | 0 | 230,873 |
| | 38-55-01-5066-56351 | Employee Travel | 0 | 8,000 |
| | 38-55-01-5066-56355 | Student Travel | 0 | 20,808 |
| | 38-55-01-5066-56515 | Contract Labor/Services | 0 | 22,908 |
| | 38-55-01-5066-56532 | On-Line Subscriptions/Services | 0 | 19,816 |
| | 38-55-01-5066-56626 | Other Cost | 0 | 6,000 |
| | 38-55-01-5066-56629 | Printing | 0 | 500 |
| | 38-55-01-5066-56630 | Professional Development/Train | 0 | 15,000 |
| | 38-55-01-5066-56631 | Professional Organizations | 0 | 4,650 |
| Total HSI STEM-BS 12/13 | | | 0 | 862,982 |
| Total Academic Support | | | 0 | 1,859,024 |
| Student Services | | | | |
| Perkins Other-BS 11/12 | 38-60-01-6142-56010 | Administrative Salaries | 72,211 | 0 |
| | 38-60-01-6142-56040 | Other Part Time Salaries | 931 | 0 |
| | 38-60-01-6142-56050 | Group Health & Life Insurance | 14,975 | 0 |
| | 38-60-01-6142-56051 | ORP Matching | 3,699 | 0 |
| | 38-60-01-6142-56052 | TRS Matching | 4,708 | 0 |
| | 38-60-01-6142-56054 | Workman's Compensation | 6,221 | 0 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|----------------|----------------|
| | 38-60-01-6142-56055 | Employer FICA Expense | 5,599 | 0 |
| | 38-60-01-6142-56204 | Electronic Equip & PC Software | 2,995 | 0 |
| | 38-60-01-6142-56205 | Furniture and Equipment | 7,732 | 0 |
| | 38-60-01-6142-56208 | Classroom Materials/Instr Supp | 2,312 | 0 |
| | 38-60-01-6142-56209 | New Book Purchases | 1,182 | 0 |
| | 38-60-01-6142-56213 | Postage | 250 | 0 |
| | 38-60-01-6142-56218 | Supplies | 400 | 0 |
| | 38-60-01-6142-56327 | Telephone | 975 | 0 |
| | 38-60-01-6142-56351 | Employee Travel | 800 | 0 |
| | 38-60-01-6142-56515 | Contract Labor/Services | 14,969 | 0 |
| | 38-60-01-6142-56629 | Printing | 8,851 | 0 |
| Total Perkins Other-BS 11/12 | | | <u>148,810</u> | <u>0</u> |
| Perkins Special Populations-BS 12/13 | 38-60-01-6144-56003 | Part Time Faculty Salaries | 0 | 17,179 |
| | 38-60-01-6144-56010 | Administrative Salaries | 0 | 70,501 |
| | 38-60-01-6144-56050 | Group Health & Life Insurance | 0 | 11,883 |
| | 38-60-01-6144-56052 | TRS Matching | 0 | 10,503 |
| | 38-60-01-6144-56054 | Workman's Compensation | 0 | 5,991 |
| | 38-60-01-6144-56055 | Employer FICA Expense | 0 | 5,391 |
| | 38-60-01-6144-56209 | New Book Purchases | 0 | 6,000 |
| | 38-60-01-6144-56213 | Postage | 0 | 200 |
| | 38-60-01-6144-56218 | Supplies | 0 | 400 |
| | 38-60-01-6144-56327 | Telephone | 0 | 975 |
| | 38-60-01-6144-56515 | Contract Labor/Services | 0 | 20,000 |
| Total Perkins Special Population - BS 12/13 | | | <u>0</u> | <u>149,023</u> |
| Total Student Services | | | <u>148,810</u> | <u>149,023</u> |
| Institutional Support | | | | |
| Perkins Admin - BS 11/12 | 38-65-01-6140-56204 | Electronic Equip & PC Software | 272 | 0 |
| | 38-65-01-6140-56205 | Furniture and Equipment | 165 | 0 |
| | 38-65-01-6140-56218 | Supplies | 577 | 0 |
| | 38-65-01-6140-56412 | Repairs/Maintenance-Equipment | 99 | 0 |
| Total Perkins Admin - BS 11/12 | | | <u>1,113</u> | <u>0</u> |
| Total Institutional Support | | | <u>1,113</u> | <u>0</u> |
| Public Service | | | | |
| ABE Federal (225)-BS 12/13 | 38-70-01-6337-56003 | Part Time Faculty Salaries | 0 | 50,010 |
| | 38-70-01-6337-56010 | Administrative Salaries | 0 | 50,288 |
| | 38-70-01-6337-56020 | Classified Salaries | 0 | 11,390 |
| | 38-70-01-6337-56050 | Group Health & Life Insurance | 0 | 11,723 |
| | 38-70-01-6337-56052 | TRS Matching | 0 | 7,349 |
| | 38-70-01-6337-56054 | Workman's Compensation | 0 | 949 |
| | 38-70-01-6337-56055 | Employer FICA Expense | 0 | 6,338 |
| | 38-70-01-6337-56060 | ERS 1% Payroll Contribution | 0 | 1,117 |
| Total ABE Federal (225)-BS 12/13 | | | <u>0</u> | <u>139,164</u> |
| ABE Federal (231)-BS 12/13 | 38-70-01-6338-56001 | Full Time Faculty Salaries | 0 | 13,568 |
| | 38-70-01-6338-56003 | Part Time Faculty Salaries | 0 | 45,756 |
| | 38-70-01-6338-56010 | Administrative Salaries | 0 | 10,784 |
| | 38-70-01-6338-56020 | Classified Salaries | 0 | 11,390 |
| | 38-70-01-6338-56050 | Group Health & Life Insurance | 0 | 4,448 |
| | 38-70-01-6338-56052 | TRS Matching | 0 | 3,812 |
| | 38-70-01-6338-56054 | Workman's Compensation | 0 | 695 |
| | 38-70-01-6338-56055 | Employer FICA Expense | 0 | 3,943 |
| | 38-70-01-6338-56060 | ERS 1% Payroll Contribution | 0 | 818 |
| | 38-70-01-6338-56213 | Postage | 0 | 100 |
| | 38-70-01-6338-56218 | Supplies | 0 | 13 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|----------------------------------|---------------------|--------------------------------|---------|---------|
| | 38-70-01-6338-56327 | Telephone | 0 | 300 |
| | 38-70-01-6338-56510 | Building & Facilities Rental | 0 | 4,700 |
| Total ABE Federal (231)-BS 12/13 | | | 0 | 100,327 |
| ABE Fed TANF-BS 12/13 | 38-70-01-6340-56001 | Full Time Faculty Salaries | 0 | 3,467 |
| | 38-70-01-6340-56010 | Administrative Salaries | 0 | 11,431 |
| | 38-70-01-6340-56050 | Group Health & Life Insurance | 0 | 1,819 |
| | 38-70-01-6340-56052 | TRS Matching | 0 | 981 |
| | 38-70-01-6340-56054 | Workman's Compensation | 0 | 127 |
| | 38-70-01-6340-56055 | Employer FICA Expense | 0 | 1,356 |
| | 38-70-01-6340-56060 | ERS 1% Payroll Contribution | 0 | 149 |
| | 38-70-01-6340-56218 | Supplies | 0 | 768 |
| Total ABE Fed TANF-BS 12/13 | | | 0 | 20,098 |
| ABE State-BS 12/13 | 38-70-01-6815-56010 | Administrative Salaries | 0 | 21,220 |
| | 38-70-01-6815-56050 | Group Health & Life Insurance | 0 | 1,819 |
| | 38-70-01-6815-56052 | TRS Matching | 0 | 1,393 |
| | 38-70-01-6815-56054 | Workman's Compensation | 0 | 127 |
| | 38-70-01-6815-56055 | Employer FICA Expense | 0 | 1,926 |
| | 38-70-01-6815-56060 | ERS 1% Payroll Contribution | 0 | 212 |
| | 38-70-01-6815-56218 | Supplies | 0 | 306 |
| Total ABE State-BS 12/13 | | | 0 | 27,003 |
| ABE Federal (225)-SA 12/13 | 38-70-02-6337-56001 | Full Time Faculty Salaries | 0 | 27,975 |
| | 38-70-02-6337-56003 | Part Time Faculty Salaries | 0 | 21,000 |
| | 38-70-02-6337-56010 | Administrative Salaries | 0 | 6,000 |
| | 38-70-02-6337-56040 | Other Part Time Salaries | 0 | 2,500 |
| | 38-70-02-6337-56050 | Group Health & Life Insurance | 0 | 1,000 |
| | 38-70-02-6337-56051 | ORP Matching | 0 | 2,250 |
| | 38-70-02-6337-56054 | Workman's Compensation | 0 | 600 |
| | 38-70-02-6337-56055 | Employer FICA Expense | 0 | 2,800 |
| | 38-70-02-6337-56060 | ERS 1% Payroll Contribution | 0 | 375 |
| | 38-70-02-6337-56218 | Supplies | 0 | 500 |
| | 38-70-02-6337-56351 | Employee Travel | 0 | 500 |
| Total ABE Federal (225)-SA 12/13 | | | 0 | 65,500 |
| ABE Federal (231)-SA 12/13 | 38-70-02-6338-56001 | Full Time Faculty Salaries | 0 | 78,143 |
| | 38-70-02-6338-56003 | Part Time Faculty Salaries | 0 | 38,000 |
| | 38-70-02-6338-56010 | Administrative Salaries | 0 | 17,000 |
| | 38-70-02-6338-56020 | Classified Salaries | 0 | 15,000 |
| | 38-70-02-6338-56040 | Other Part Time Salaries | 0 | 10,700 |
| | 38-70-02-6338-56050 | Group Health & Life Insurance | 0 | 16,500 |
| | 38-70-02-6338-56051 | ORP Matching | 0 | 2,500 |
| | 38-70-02-6338-56052 | TRS Matching | 0 | 6,500 |
| | 38-70-02-6338-56054 | Workman's Compensation | 0 | 3,500 |
| | 38-70-02-6338-56055 | Employer FICA Expense | 0 | 8,500 |
| | 38-70-02-6338-56060 | ERS 1% Payroll Contribution | 0 | 2,500 |
| | 38-70-02-6338-56204 | Electronic Equip & PC Software | 0 | 1,500 |
| | 38-70-02-6338-56208 | Classroom Materials/Instr Supp | 0 | 840 |
| | 38-70-02-6338-56213 | Postage | 0 | 600 |
| | 38-70-02-6338-56218 | Supplies | 0 | 2,000 |
| | 38-70-02-6338-56327 | Telephone | 0 | 1,862 |
| | 38-70-02-6338-56351 | Employee Travel | 0 | 4,000 |
| | 38-70-02-6338-56404 | Copier Maint/Paper/Supplies | 0 | 1,800 |
| | 38-70-02-6338-56510 | Building & Facilities Rental | 0 | 23,761 |
| | 38-70-02-6338-56515 | Contract Labor/Services | 0 | 3,600 |
| | 38-70-02-6338-56532 | On-Line Subscriptions/Services | 0 | 3,475 |
| Total ABE Federal (231)-SA 12/13 | | | 0 | 242,281 |
| ABE Federal (231)Adm-SA 12/13 | 38-70-02-6339-56001 | Full Time Faculty Salaries | 0 | 5,817 |
| | 38-70-02-6339-56010 | Administrative Salaries | 0 | 3,500 |

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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|--------------------------------|------------------|-------------------|
| | 38-70-02-6339-56050 | Group Health & Life Insurance | 0 | 1,778 |
| | 38-70-02-6339-56051 | ORP Matching | 0 | 235 |
| | 38-70-02-6339-56052 | TRS Matching | 0 | 342 |
| | 38-70-02-6339-56054 | Workman's Compensation | 0 | 70 |
| | 38-70-02-6339-56055 | Employer FICA Expense | 0 | 543 |
| | 38-70-02-6339-56060 | ERS 1% Payroll Contribution | 0 | 125 |
| Total ABE Federal (231)Adm-SA 12/13 | | | <u>0</u> | <u>12,410</u> |
| ABE Fed TANF-SA 12/13 | 38-70-02-6340-56001 | Full Time Faculty Salaries | 0 | 14,212 |
| | 38-70-02-6340-56003 | Part Time Faculty Salaries | 0 | 3,335 |
| | 38-70-02-6340-56010 | Administrative Salaries | 0 | 7,263 |
| | 38-70-02-6340-56020 | Classified Salaries | 0 | 4,400 |
| | 38-70-02-6340-56040 | Other Part Time Salaries | 0 | 900 |
| | 38-70-02-6340-56050 | Group Health & Life Insurance | 0 | 4,175 |
| | 38-70-02-6340-56051 | ORP Matching | 0 | 515 |
| | 38-70-02-6340-56052 | TRS Matching | 0 | 1,400 |
| | 38-70-02-6340-56054 | Workman's Compensation | 0 | 251 |
| | 38-70-02-6340-56055 | Employer FICA Expense | 0 | 1,800 |
| | 38-70-02-6340-56060 | ERS 1% Payroll Contribution | 0 | 500 |
| | 38-70-02-6340-56351 | Employee Travel | 0 | 250 |
| | 38-70-02-6340-56510 | Building & Facilities Rental | 0 | 2,640 |
| Total ABE Fed TANF-SA 12/13 | | | <u>0</u> | <u>41,641</u> |
| ABE State-SA 12/13 | 38-70-02-6815-56001 | Full Time Faculty Salaries | 0 | 37,300 |
| | 38-70-02-6815-56010 | Administrative Salaries | 0 | 15,900 |
| | 38-70-02-6815-56020 | Classified Salaries | 0 | 7,300 |
| | 38-70-02-6815-56040 | Other Part Time Salaries | 0 | 2,555 |
| | 38-70-02-6815-56054 | Workman's Compensation | 0 | 615 |
| | 38-70-02-6815-56055 | Employer FICA Expense | 0 | 3,780 |
| | 38-70-02-6815-56060 | ERS 1% Payroll Contribution | 0 | 600 |
| | 38-70-02-6815-56213 | Postage | 0 | 135 |
| Total ABE State-SA 12/13 | | | <u>0</u> | <u>68,185</u> |
| Total Public Service | | | <u>0</u> | <u>716,609</u> |
| Fund Total - HC Restricted Special Purposes | | | <u>258,746</u> | <u>2,805,159</u> |
| Total Restricted - Current | | | <u>9,273,672</u> | <u>11,753,107</u> |
| PLANT FUND | | | | |
| <u>HC Retirement of Indebtedness</u> | | | | |
| Institutional Support | | | | |
| Retirement of Indebtedness - HC | 72-65-01-7301-58004 | Note/Lease Pymts-Pitney Bowes | 11,831 | 8,141 |
| | 72-65-01-7301-58005 | Interest Payments-Pitney Bowes | 673 | 4,147 |
| | 72-65-01-7301-58006 | Note/Lease Payment-Vehicle/Bus | 33,962 | 35,896 |
| | 72-65-01-7301-58007 | Interest Payment-Vehicle/Bus | 5,559 | 3,625 |
| | 72-65-01-7301-58008 | Note/Lease Payments-TAMCO Equi | 5,342 | 6,224 |
| | 72-65-01-7301-58009 | Interest Payments - TAMCO Equi | 1,498 | 616 |
| Total Retirement of Indebtedness - HC | | | <u>58,865</u> | <u>58,649</u> |
| HC Gen Obligation Bond-Series 2007 | 72-65-01-7303-56501 | Administrative Cost | 400 | 400 |
| | 72-65-01-7303-58000 | Bond Payments | 755,000 | 790,000 |
| | 72-65-01-7303-58001 | Interest Payments | 875,588 | 842,757 |
| Total HC Gen Obligation Bond-Series 2007 | | | <u>1,630,988</u> | <u>1,633,157</u> |

Howard College
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|---|-----------------------|--------------------------------|------------------|------------------|
| HC Cons Fund Revenue Bond-Series 2009 | 72-65-01-7304-58000 | Bond Payments | 120,000 | 125,000 |
| | 72-65-01-7304-58001 | Interest Payments | 161,460 | 155,825 |
| Total HC Cons Fund Revenue Bond-Series 2009 | | | <u>281,460</u> | <u>280,825</u> |
| Total Institutional Support | | | <u>1,971,313</u> | <u>1,972,631</u> |
| Fund Total - HC Retirement of Indebtedness | | | <u>1,971,313</u> | <u>1,972,631</u> |
| Total Plant Fund | | | <u>1,971,313</u> | <u>1,972,631</u> |
| Total Expenditures | | | 36,604,052 | 39,900,659 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|--|-------------------------|
| <u>San Angelo Faculty</u> | |
| Instructor/Program Dir (Clinical Ed/Resp Care) | 38,600 |
| Assoc Professor/business | 37,361 |
| Instructor/Program Dir Health Prof (S Davis retiring) | 43,284 |
| Instructor/Cosmetology (L Ronspiez retiring) | 34,924 |
| Instructor/College Prep English | 37,241 |
| Instructor/Math (dual credit) | 36,898 |
| Instructor/ADN Instructor | 55,000 |
| Asst Professor (math) | 39,214 |
| Instructor/LVN Evening Prog | 38,953 |
| Asst Professor (Biology) | 26,477 |
| Asst Professor (Biology) | 11,347 |
| Instructor/Prog Director (CIS) | 40,170 |
| Instructor/ABE | 23,733 |
| Instructor/ABE | 12,780 |
| Prof/Campus Dean of Gen Studies | 43,949 |
| Professor/Letters Speech | 8,674 |
| Professor/Psyc | 8,674 |
| Instructor/Prog Director VN | 43,852 |
| Asst Professor (math) | 39,214 |
| Instructor (College Prep Math) | 37,240 |
| Instructor (VN) | 46,777 |
| Instructor (VN) | 39,804 |
| Assoc Professor (Economics) | 39,579 |
| Asst Prof/Prog Director(Surg Tech) | 55,093 |
| Asst Professor (Biology) | 35,045 |
| Assoc Professor (VN) | 47,883 |
| Assoc Prof-Prog Dir/Child & Family Dev | 24,310 |
| Asst Prof-Prog Dir/OFAD | 24,310 |
| Cosmetology Instruc/Evening/Weekend | 37,127 |
| Instructor/Program Dir/Biology Lab Manager | 41,826 |
| Assoc Professor (psych) | 43,847 |
| Asst Professor (Biology) | 39,678 |
| Professor/Prog Dir(CJ) | 51,432 |
| Assoc Professor/Dual Enrollment/Govt | 40,505 |
| Assistant Professor (Psychology) | 35,459 |
| Asst Prof/Dist Prog Dir EMS | 52,414 |
| Assoc Prof/College Prep Math | 42,673 |
| Instructor (Prog. Dir. of Clinical Ed/Resp Care) | 45,343 |
| Asst Professor (Speech) | 15,130 |
| Asst Professor (History) | 22,695 |
| Instructor/High School Coord (cosmetology) | 35,730 |
| Instructor/LVN | 36,870 |
| Instructor | 16,891 |
| Instructor | 9,095 |
| Asst. Professor/HVAC | 49,197 |
| Assoc Professor (Business) | 27,688 |
| Assoc Prof/Div Dir Career & Tech Ed | 20,437 |
| P/T Faculty/San Angelo | 663,822 |
| Assoc Prof/Prog Dir Eng/Title V Campus Activity Co-Dir/Co Dir College Prep | 51,513 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|--|-------------------------|
| Asst Prof/Prog Dir Radiologic Tech | 58,765 |
| Instructor (English) | 33,192 |
| Biology Lab Instructor | 41,285 |
| Instructor/Prog Chair Drfting | 42,407 |
| Instructor/Eden (ESL) | 35,700 |
| Instructor/Eden (ESL) [security stipend] | 1,200 |
| Instructor/CP Math/Achievement Coach | 37,503 |
| Instructor/Program Director (cosmetology) | 37,597 |
| Instructor/ABE (Brownwood) | 22,013 |
| Instructor/ABE (Brownwood) | 11,853 |
| Asst Professor (music) | 41,018 |
| Asst Professor (music)/Prog Dir FA & Soc Sci | 6,058 |
| Assoc Prof/Prog Dir Mth/Title V Campus Activity Co-Dir/Co Dir College Prep | 43,650 |
| Assoc Prof/Prog Dir Mth & ABE | 6,783 |
| Instructor(College Prep Math)/Title V Tutor | 39,093 |
| Instructor (VN) | 36,869 |
| Assoc Professor (English) | 39,116 |
| Asst Prof/Campus Dean of Wkforce | 36,230 |
| Asst Prof/Campus Dean of Wkforce | 12,077 |
| Asst Prof/Campus Dean of Wkforce/Div Dir HP | 12,077 |
| Assoc Professor (Business) | 30,985 |
| Instructor (LVN) | 42,328 |
| Asst Professor (Biology) | 38,751 |
| Assoc Prof (College Prep Engl)/Title V Tutor | 41,994 |
| Instructor/English | 32,729 |
| Instructor/ABE | 23,733 |
| Instructor/ABE | 12,780 |
| Professor/Program Dir-Business | 52,407 |
| Total San Angelo Faculty | 3,219,951 |
| <u>San Angelo Staff</u> | |
| Title V Adjustment | 8,563 |
| DL Coordinator | 30,634 |
| Temp for Testing duties | 3,600 |
| Academic Advisor/Counselor/CTE Advisor | 40,083 |
| Vocational Pre-Enrollment/CTE Advisor/STEM Counselor | 27,229 |
| Vocational Pre-Enrollment/CTE Advisor/STEM Counselor | 9,076 |
| Director of Tutoring/Testing Ctr | 33,351 |
| Dir of Tutoring/Testing Ctr/Title V Activity CampusCo-Dir | 4,595 |
| Provost | 85,430 |
| Assoc Director/Fin Aid | 34,808 |
| Assoc Director Admissions/Registrar | 40,853 |
| Director ABE | 13,268 |
| Director ABE | 8,845 |
| Director ABE | 6,634 |
| Director ABE | 15,479 |
| Director ABE | 912 |
| Director ABE (cell phone stipend) | 480 |
| Librarian | 40,839 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|--|-------------------------|
| Campus Maintenance Director | 42,089 |
| Assoc Network Admin/Lead Tech | 38,674 |
| Coordinator of Workforce Training | 32,190 |
| Director of Business Operatons | 40,564 |
| Campus Dean of Student Svcs/WTTC Dir | 58,743 |
| Dir of Workforce Training | 47,337 |
| Director of Student Services | 38,950 |
| Student Life & Community Outreach Coordinator | 29,103 |
| Business Office Clerk | 22,500 |
| Dual Credit | 26,000 |
| Admissions Specialist | 21,903 |
| e-Learning Tech/Computer Tech III | 28,996 |
| Asst to Campus Dean of Student Svcs/Dir WTTC | 26,898 |
| Computer Tech III/Webmaster | 29,955 |
| Business Office/Accounting Clerk | 28,652 |
| Asst to Health Professions Div. Dir. | 24,197 |
| Library Specialist | 24,401 |
| Computer Tech III | 28,455 |
| Financial Aid Advisor | 23,387 |
| Admissions Specialist | 23,794 |
| Asst to Campus Dean Wkfrce/Div Dir Career & Tech Ed | 29,329 |
| Financial Aid Advisor | 23,927 |
| Receptionist | 21,296 |
| ABE Student/Office Specialist | 12,876 |
| ABE Student/Office Specialist | 11,589 |
| ABE Student/Office Specialist | 1,286 |
| ABE Student/Office Specialist (TANF extra duty pay) | 912 |
| Workforce Training Assistant | 24,941 |
| Admin Assistant/Provost | 36,345 |
| Asst. to Campus Dean Gen. Studies/Title V Admin Asst | 26,088 |
| Custodian and Security | 23,657 |
| Groundskeeper/Maintenance Tech | 23,524 |
| Maintenance Technician | 28,459 |
| Custodian and Security | 25,278 |
| Custodian and Security | 24,467 |
| P/T General Studies Dean | 2,000 |
| P/T Title V Tutors | 15,000 |
| P/T Maintenance | 17,602 |
| P/T Tutoring/Testing Center | 14,774 |
| P/T Health Professions | 6,260 |
| P/T Distance Learning | 15,400 |
| P/T Regional Go Center | 6,175 |
| P/T ABE | 93,996 |
| P/T Provost | 1,200 |
| P/T GED Testing | 22,572 |
| Total San Angelo Staff | <u>1,550,420</u> |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|---|-------------------------|
| <u>Big Spring Faculty</u> | |
| Assoc Prof/Head Men's Bsktball Coach | 49,111 |
| Assoc Professor (Business and CIS) | 52,914 |
| Instr/Facilitator/EDC (Adult Mex Edu) | 47,149 |
| Asst Professor (Nursing) | 48,731 |
| Instructor/Program Dir LVN/CNA | 51,801 |
| Asst Professor/English | 36,287 |
| Instructor/FCI (soldering) | 47,604 |
| Asst Prof/Summer Livestock Camps | 47,627 |
| Instructor/FCI (Green Bldg Tech) | 55,178 |
| Instructor/GEO (Comm. Bldg Maint) | 52,546 |
| Instr/Dir of Testing & Tutoring Svcs/Co-Prog Dir College Prep/ABE | 47,791 |
| Asst Professor (biology) | 35,045 |
| Assistant Prof (Speech) | 36,849 |
| Assistant Professor (drama) | 43,057 |
| Asst Prof/Wmn's Bsktball Coach | 54,722 |
| Assoc Professor (spanish) | 43,599 |
| Instructor/LVN | 36,303 |
| Assoc Prof/Prog Dir Dental Hygiene | 61,495 |
| Instructor/GEO (orn. horticulture) | 46,987 |
| Assoc. Professor (criminal justice) | 40,820 |
| Asst Professor (history) | 39,628 |
| Asst Professor/Div Dir Health Prof/Prog Dir of Nursing | 56,797 |
| Instructor/FCI (auto CAD/basic compt) | 50,236 |
| Asst Professor (math) | 37,361 |
| Professor (history & government) | 48,182 |
| Asst Prof/Campus Dean for Wkforce Dev | 58,045 |
| Asst. Professor (Economics) | 40,091 |
| Instructor/FCI (Masonry) | 46,368 |
| Asst Professor | 40,604 |
| Instructor (English) | 32,729 |
| Assoc Professor (Science)/STEM Advisor | 33,203 |
| Assoc Professor (Science)/STEM Advisor | 11,068 |
| Instructor/Dir of Wkforce Trning/Prog Dir of IPT | 48,775 |
| Instructor | 48,258 |
| Instructor/FCI(elect. trades) | 45,751 |
| Instructor (Workforce & Green Construction) | 47,640 |
| Instructor/FCI (Wind Technology) | 45,751 |
| Assoc Prof (Math) | 41,531 |
| Instructor (English) | 32,729 |
| Asst Professor (English)/Prog Liaison GS | 37,373 |
| Assoc Prof/Rodeo Coach | 57,810 |
| Instructor (welding) | 18,096 |
| Instructor/GEO (Comm Food Mgmt) | 50,855 |
| Instructor/LVN | 41,306 |
| Asst Professor/Campus Dean Gen Studies | 50,276 |
| Assoc Professor (nursing) | 51,440 |
| Asst Prof/GEO (Comm Food Mgmt) | 48,544 |
| Assoc Professor (biology) | 38,454 |
| Instructor/GEO (computers) | 48,839 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|---|-------------------------|
| Instr/College Prep/Achievement Coach | 34,924 |
| Instructor/FCI (plumbing) | 51,310 |
| Instructor/GEO (Bldg Trades) | 55,795 |
| Asst Professor/Curriculum Chair (ADN) | 47,507 |
| Asst Professor/Athletic Trainer | 55,486 |
| Instructor (cosmetology) | 46,404 |
| Professor/Supervising Dentist | 54,572 |
| Instructor/FCI (Orn. Hort) | 50,236 |
| Instructor/FCI (Comm Food Mgmt) | 45,751 |
| Asst Prof/Head Softball Coach | 51,016 |
| Instructor/FCI (HVAC) | 51,471 |
| Instructor/FCI (Comm Bldg Maint) | 50,075 |
| Instr/College Prep Math/Achievement Coach/Title V Campus Activity Co-Dir. | 34,461 |
| Instructor/Dir Correctional Studies | 53,628 |
| Asst Professor (art) | 35,508 |
| Asst Professor/Baseball Coach | 53,486 |
| Instructor/LVN/Med Aide | 21,430 |
| Instructor/LVN/Med Aide | 16,267 |
| Title V HSI STEM Grant Manager | 10,581 |
| Assoc Professor (history and gov't)/Prog Liaison GS | 46,224 |
| Assoc Prof (Music) | 46,900 |
| Instructor/ABE | 13,868 |
| Instructor/ABE | 3,467 |
| Instructor/Dental Hygiene | 37,263 |
| Instr/Clinical Teaching Asst/Tutor Retention Specialist | 29,057 |
| Instr/Clinical Teaching Asst/Tutor Retention Specialist | 101 |
| Instr/Clinical Teaching Asst/Tutor Retention Specialist | 9,809 |
| Instr/Clinical Teaching Asst/Tutor Retention Specialist | 2,254 |
| Instructor/GEO (computers) | 52,090 |
| Instructor/FCI (bldg trades) | 55,178 |
| Professor/Div. Dir. Career & Tech Ed | 62,634 |
| Asst Prof/Livestock Judging Coach | 47,446 |
| Total Big Spring Faculty | <u>3,409,555</u> |
| <u>Big Spring, Eden, Lamesa Staff</u> | |
| Residence Hall Director/Wmn's Dorm | 27,117 |
| Student Activities | 1,500 |
| Residence Hall Director/Men's Dorm | 25,227 |
| Student Activities | 1,500 |
| Teacher/Asst. Rodeo Coach | 10,800 |
| Farm Manager/Asst. Rodeo Coach | 2,400 |
| Teacher/Asst Wmn's Bsktball Coach | 13,200 |
| Teacher/Asst. Baseball Coach | 13,200 |
| Teacher/Asst Softball Coach | 13,200 |
| Title V Campus Activity Co-Director | 5,504 |
| Director of ABE | 9,314 |
| Director of ABE | 9,314 |
| Director of ABE | 9,314 |
| Director of ABE | 8,891 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|---|-------------------------|
| Co-Prog Dir College Prep/ABE/Testing & Tutoring | 750 |
| Teacher/Asst Men's Bsktball Coach | 21,073 |
| Director Child Dev. Center/Lab | 39,314 |
| Asst. Director Workforce Training | 38,708 |
| Director Advising & Career Services | 48,456 |
| Coliseum Director | 42,329 |
| Assistant to the AD | 5,000 |
| Director of Fitness Center | 5,000 |
| Exec Dean-Big Spring Area | 70,230 |
| Marketing Coordinator | 35,213 |
| Career Dev. & Placement Advisor | 41,231 |
| Teacher/Asst Baseball Coach | 28,183 |
| Coordinator of Testing/Title V Admin Asst | 34,849 |
| Infant/Toddler Teacher | 27,368 |
| Preschool/Headstart Teacher | 28,623 |
| Preschool/Head Start Teacher | 27,111 |
| Athletic Director | 6,000 |
| Grounds Supervisor | 41,711 |
| Dual Credit Coordinator | 44,328 |
| Title V HSI STEM Grant Manager | 31,742 |
| Office Manager for Enrollment Services | 37,116 |
| Data Entry Coordinator | 8,667 |
| Data Entry Coordinator | 8,667 |
| Director of Enrollment Services | 47,235 |
| Campus Dean of Student Life | 46,190 |
| Teacher (ABE)/FCI | 33,390 |
| Director of Physical Plant | 52,249 |
| Preschool/Head Start Teaching Asst. | 17,062 |
| Student Support Services Assistant | 15,735 |
| Student Support Services Assistant | 10,490 |
| Infant/Toddler Teaching Assistant | 23,457 |
| Workforce Specialist | 30,003 |
| Child Development Center Asst. | 26,088 |
| Library Systems Specialist | 33,511 |
| Enrollment Specialist | 25,344 |
| Preschool/Head Start Teaching Asst. | 21,566 |
| Enrollment Specialist | 25,344 |
| Enrollment Specialist | 25,615 |
| Sec/Teacher Aid/Adult Mex Education | 26,951 |
| Secretary/Physical Plant | 25,818 |
| Secretary/Dental Hygiene | 27,709 |
| Asst to Campus Dean of Student Life | 27,572 |
| Secretary/Athletics | 14,868 |
| Secretary/Coliseum | 14,868 |
| Coordinator of Prison Programs | 32,146 |
| ABE Clerk/Instructional Aide | 11,390 |
| ABE Clerk/Instructional Aide | 11,390 |
| Admin Asst/Executive Dean Big Spring | 37,966 |
| Nursing Assistant/Lab Manager | 30,003 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|---|-------------------------|
| Fitness Center Asst | 26,561 |
| Secretary/Wrkforce Trning/Industrial Production Program | 23,387 |
| Faculty Secretary/Gen. Studies | 27,709 |
| lead custodian differential | 2,192 |
| Custodian | 23,026 |
| Custodian/Coliseum | 25,751 |
| Custodian | 22,749 |
| HVAC/Electrician Tech II | 30,540 |
| HVAC/Electrician Technician | 38,749 |
| Painter | 21,398 |
| Custodian | 22,479 |
| Custodian | 24,640 |
| Groundskeeper I | 26,291 |
| Carpenter | 32,370 |
| Custodian | 21,398 |
| Groundskeeper I | 25,211 |
| Custodian | 23,289 |
| P/T Title V Tutors | 24,000 |
| P/T Note Takers/ADA Accommodations | 1,000 |
| P/T FACULTY - SUMMER & O/L | 450,000 |
| P/T Youth Programs (Instructors) | 10,000 |
| P/T Youth Programs (staff) | 5,000 |
| P/T Student Services (Dean) | 10,000 |
| P/T Cheer Coach | 12,000 |
| P/T Development | 300 |
| P/T Distance Learning | 10,000 |
| O/T Hall Center | 4,000 |
| P/T Asst. to LVN | 25,816 |
| P/T Instr/ADN | 13,000 |
| P/T Instructors/ABE/GEO | 46,329 |
| O/T Human Resources | 1,600 |
| P/T Bus Driver | 35,000 |
| P/T Dorm Summer Cleaning | 10,000 |
| P/T & O/T Computer Technicians | 6,000 |
| O/T Enrollment Services | 1,500 |
| P/T ESL or GED/ABE | 21,360 |
| P/T Coliseum | 15,580 |
| P/T Col. Concessions | 6,000 |
| P/T O/T Continuing Ed. Staff | 1,500 |
| P/T Inventory Dept | 3,000 |
| P/T Tech Clerk/LRC | 9,000 |
| P/T Student Wages | 20,000 |
| P/T Maintenance Crew | 5,000 |
| Overtime/Callout Maintenance | 2,000 |
| O/T Business Office | 1,500 |
| O/T Business Office | 500 |
| P/T & OT/President | 1,500 |
| P/T Med Dir/EMT | 2,000 |
| P/T Fitness Ctr | 20,000 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|---|-------------------------|
| P/T Hall CtrSound | 1,000 |
| P/T STEPS Tutors | 10,000 |
| P/T Tutors/Carl Perkins | 1,769 |
| P/T Dir. Veterans Support Svcs/Dual Credit Acad Advisor | 21,840 |
| P/T Dental Hygiene/Clinic Coord/SADHA | 34,713 |
| P/T Dental Hygiene | 29,152 |
| Assoc Prof/Campus Dean of Inst- Lamesa | 55,697 |
| Asst. Director | 22,731 |
| Asst. Director | 22,731 |
| Lamesa Campus Assistant | 25,414 |
| P/T Faculty/Lamesa | 30,000 |
| P/T Cont Ed/Lamesa | 8,000 |
| P/T Custodian/Lamesa | 2,500 |
| Total Big Spring, Eden, Lamesa Staff | 2,973,882 |
| <u>District Staff and Faculty</u> | |
| District Director of Financial Aid | 47,990 |
| District Activity Dir Title V eStart Grant/Professor | 58,067 |
| Dist Assoc Controller/Student Accounting | 40,083 |
| District VP for Academic & Student Affairs | 83,385 |
| District Asst Controller/Student Accounting | 55,533 |
| District Director of eLearning Services | 51,857 |
| District Controller | 66,007 |
| District Director of Title V | 23,618 |
| District Director of Title V | 23,617 |
| District Core | 5,000 |
| District Activity Dir Title V READE/Asst Prof | 48,332 |
| District Director of Institutional Advancement | 46,912 |
| District Assistant Controller/Financial Acctg (CPA) | 50,622 |
| District Staff Accountant | 37,467 |
| District Director of Institutional Research | #REF! |
| District POISE Programming Stipend | #REF! |
| District Executive Vice President | 93,634 |
| District Dean of E-Learning/Asst Professor | 52,197 |
| District Director of Human Resources | 54,609 |
| District Dean of Libraries | 49,124 |
| District Director of Business Services | 47,323 |
| District Registrar/Student Services Officer | 52,720 |
| District Director of Information Technology | 58,235 |
| District Assoc Network Admin/Lead Tech | 39,052 |
| District Network Administrator | 48,470 |
| District Director of Effectiveness & Information | 25,413 |
| District Director of Effectiveness & Information | 24,933 |
| District QEP Stipend | 3,250 |
| District Internal Auditor/Grant Accountant | 40,800 |
| District President | 130,986 |
| District Webmaster | 43,848 |
| District Research Specialist | 30,985 |
| District POISE Programming Stipend | 3,500 |

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|--|-------------------------|
| District Fin Aid Coord/Student Relations & Loans | 34,836 |
| District eLearning Specialist | 31,560 |
| District Admin. Assistant/Executive VP | 35,265 |
| District Executive Assistant/President | 40,737 |
| District Accounting Clerk | 30,946 |
| District Secretary Computer Services | 29,936 |
| District e-Start Technician III | 32,507 |
| District Payroll/HR Assistant | 27,842 |
| District Computer Tech II | 27,915 |
| District Admin Asst | 17,093 |
| District Admin Asst | 17,092 |
| District Cash Receipts Clerk | 27,168 |
| District Billing/Accts Receivable Clerk | 24,804 |
| District Accounts Payable Clerk | 29,396 |
| District Purchase Order Clerk | 30,746 |
| District Senior Library Specialist | 34,728 |
| District Payroll Manager | 33,511 |
| District Accts Payable/Accting Clerk | 28,586 |
| P/T District HR Clerk | 16,822 |
| P/T District Mail Clerk | 10,275 |
| Total District Staff and Faculty | <u>2,049,779</u> |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

of

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2012 – 2013



SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

Of

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2012 - 2013



Prepared under the direction of

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

Adopted by the Board of Trustees

August 27, 2012

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

Big Spring, Texas

ANNUAL OPERATING BUDGET

2012 - 2013

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SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
OF
HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

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

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. Sparks President
Mr. Terry Hansen Executive Vice President
Dr. Amy Burchett Vice President Academic & Student Affairs
Mr. Terry Hanson Executive Dean, Big Spring
Ms. LeAnne Byrd Provost, San Angelo
Mr. Dominick Bonura Interim Provost, SWCID

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

August 27, 2012

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 2012-2013.

Immediately following a public hearing on August 27, 2012, 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, 2012

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 2012-2013, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2012-2013, 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, 2012, adopting the operating budget for the fiscal year 2012-2013. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 27rd day of August, 2012.

Marie Ethridge

Marie Ethridge, Secretary
Board of Trustees

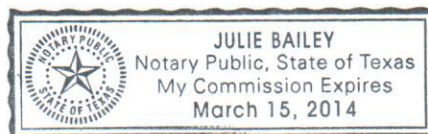
STATE OF TEXAS }
COUNTY OF HOWARD}

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 27rd day of August, 2012.

Julie Bailey

Julie Bailey
Notary



SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
METHOD OF FINANCE

| Goal: Howard College | <u>2011-12</u> | <u>2012-13</u> |
|---|-------------------------|-------------------------|
| V.1.1 Strategy: SWCID | 2,651,292 | 2,651,292 |
| SouthWest Collegiate Institute for the Deaf | <u>2,651,292</u> | <u>2,651,292</u> |
| Total | <u><u>2,651,292</u></u> | <u><u>2,651,292</u></u> |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
SUMMARY OF ESTIMATED REVENUES

| Source | 2011-12 | | | Total |
|--|----------------------|--------------------|--------------|------------------|
| | Current Unrestricted | Current Restricted | Plant Fund | |
| Educational and General | | | | |
| State Appropriations | 2,651,292 | 252,564 | | 2,903,856 |
| Student Tuition & Fees | 543,280 | | | 543,280 |
| Ad Valorem Taxes | | | | 0 |
| Federal Grants & Contracts | | | | 0 |
| State Grants & Contracts | | | | 0 |
| Private Gifts & Grants | | | | 0 |
| Sales & Services of Educational Activities | 21,100 | | | 21,100 |
| Rentals & Vending | 7,500 | | | 7,500 |
| Other Income | 15,700 | | | 15,700 |
| Earnings from Temp Investments | 1,000 | | | 1,000 |
| Auxiliary Enterprises | 327,745 | | | 327,745 |
| Transfers In | 135,705 | | 2,976 | 138,681 |
| Budget (Surplus)/Deficit | | | | 0 |
| Total | 3,703,322 | 252,564 | 2,976 | 3,958,862 |

| Source | 2012-13 | | | Total |
|--|----------------------|--------------------|---------------|------------------|
| | Current Unrestricted | Current Restricted | Plant Fund | |
| Educational and General | | | | |
| 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 |
| Total | 4,231,988 | 243,614 | 41,969 | 4,517,571 |

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

2011-12

| Function | Current Unrestricted | Current Restricted | Plant Fund | Total |
|-----------------------|-------------------------|-----------------------|---------------|------------------|
| Instruction | 537,416 | 72,324 | | 609,740 |
| Academic Support | 157,537 | 20,138 | | 177,675 |
| Student Services | 606,441 | 68,035 | | 674,476 |
| Institutional Support | 1,365,213 | 84,133 | | 1,449,346 |
| Operation & Maint | 515,474 | 7,934 | | 523,408 |
| Major Repairs/Rehab | 21,000 | | | 21,000 |
| Scholarships | 97,900 | | | 97,900 |
| Auxiliary | 252,660 | | | 252,660 |
| Debt Retirement | | | 2,976 | 2,976 |
| Transfers Out | 149,681 | | | 149,681 |
| Total | 3,703,322 | 252,564 | 2,976 | 3,958,862 |

2012-13

| Function | Current Unrestricted | Current Restricted | Plant 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 |
| Total | 4,231,988 | 243,614 | 41,969 | 4,517,571 |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
INSTRUCTION EXPENSE SUMMARY

| | <u>Budget 2011-12</u> | <u>Budget 2012-13</u> |
|--------------------------------|---------------------------|---------------------------|
| General Studies | 50,000 | 96,000 |
| Automotive Technology | 44,806 | 38,406 |
| Paraprofessional for the Deaf | 7,628 | 76,594 |
| Building Trades | 59,567 | 37,341 |
| Welding Technology | 27,557 | 23,807 |
| Dental Lab Technology | 70,994 | 30,956 |
| Computer Information Systems | 46,515 | 46,515 |
| Graphic Arts Technology | 39,292 | 39,292 |
| Geographic Information Systems | 0 | 0 |
| Developmental Studies | 83,660 | 46,750 |
| Physical Education | 38,968 | 40,731 |
| Science | 400 | 400 |
| Mathematics | 46,414 | 46,414 |
| English | 12,639 | 12,639 |
| Psychology | 75 | 75 |
| Social Sciences | 8,901 | 8,901 |
| Current-Restricted | 72,324 | 63,722 |
| Total | <u>609,740</u> | <u>608,543</u> |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|-----------------------------|------------------|------------------|
| UNRESTRICTED CURRENT | | | | |
| <u>Education & General Fund</u> | | | | |
| State Appropriations - Funding | | | | |
| State Appropriations - SW | 15-10-04-1005-40001 | Academic Appropriation | 2,651,292 | 2,651,292 |
| Total State Appropriations - SW | | | <u>2,651,292</u> | <u>2,651,292</u> |
| Total State Appropriations/Funding | | | <u>2,651,292</u> | <u>2,651,292</u> |
| Tuition and Fees | | | | |
| Tuition and Fees - SW | 15-12-04-1010-40030 | Tuition | 13,000 | 20,000 |
| | 15-12-04-1010-40031 | Tuition-Out of District | 57,000 | 15,000 |
| | 15-12-04-1010-40032 | Non Resident Tuition | 359,480 | 400,000 |
| | 15-12-04-1010-40042 | Deaf and Blind Exemption | 80,000 | 150,000 |
| | 15-12-04-1010-40056 | Exemption/Waiver-Lab/Other | 3,000 | 15,400 |
| | 15-12-04-1010-40061 | Employee Tuition Waiver | 0 | 2,000 |
| | 15-12-04-1010-40080 | Lab/Course Fees-SWCID | 7,000 | 7,400 |
| | 15-12-04-1010-40084 | Special Course Fees | 0 | 150 |
| | 15-12-04-1010-40089 | Late Registratn & Add/Drop | 0 | 400 |
| | 15-12-04-1010-40092 | Non-State Funded Course Fee | 0 | 1,200 |
| Total Tuition and Fees - SW | | | <u>519,480</u> | <u>611,550</u> |
| Total Tuition & Fees | | | <u>519,480</u> | <u>611,550</u> |
| Investment Income/Earnings | | | | |
| Investment Income/Earnings - SW | 15-24-04-1070-40160 | Interest Income | 1,000 | 4,000 |
| Total Investment Income/Earnings - SW | | | <u>1,000</u> | <u>4,000</u> |
| Total Investment Income/Earnings | | | <u>1,000</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-Ex | 3,200 | 0 |
| | 15-26-04-1050-40201 | Auto Mechanic Tool Kits-Ta | 6,400 | 0 |
| | 15-26-04-1050-40202 | Building Trades Kits - Exe | 1,400 | 0 |
| | 15-26-04-1050-40203 | Building Trades Kits - Tax | 700 | 0 |
| | 15-26-04-1050-40208 | Dental Lab Kits--Exempt | 700 | 0 |
| | 15-26-04-1050-40209 | Dental Lab Kits-Taxable | 4,200 | 0 |
| | 15-26-04-1050-40224 | Welding Technology Kits-Ex | 3,000 | 0 |
| | 15-26-04-1050-40225 | Welding Technology Kits-Ta | 1,500 | 0 |
| Total Sales & Services of Ed Depts - SW | | | <u>21,100</u> | <u>0</u> |
| Total Sales & Services of Educational Depts | | | <u>21,100</u> | <u>0</u> |
| Miscellaneous Income | | | | |
| Other Misc Income - SW | 15-30-04-1070-40086 | Summer Program Fees | 10,000 | 15,000 |
| | 15-30-04-1070-40140 | Administrative Fee | 200 | 200 |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---------------------------------------|---------------------|----------------------------|------------------|------------------|
| | 15-30-04-1070-40142 | Bad Debt Recoveries | 0 | 1,000 |
| | 15-30-04-1070-40147 | Facilities Rentals | 2,000 | 1,500 |
| | 15-30-04-1070-40148 | Testing/Guidance Center In | 0 | 150 |
| | 15-30-04-1070-40152 | Other Income | 1,000 | 2,000 |
| | 15-30-04-1070-40161 | Misc Fees/Fines(Parking,ID | 3,500 | 3,000 |
| | 15-30-04-1070-40163 | Seminar/Conference Fee | 1,000 | 0 |
| Total Other Misc Income - SW | | | <u>17,700</u> | <u>22,850</u> |
| Total Miscellaneous Income | | | <u>17,700</u> | <u>22,850</u> |
| Transfers From (In) | | | | |
| Transfers From Other Funds - SW | 15-38-04-1080-40900 | Transfers From Other Funds | <u>95,285</u> | <u>145,979</u> |
| Total Transfers From Other Funds - SW | | | 95,285 | 145,979 |
| Total Transfers From (In) | | | <u>95,285</u> | <u>145,979</u> |
| Fund Total - SW Education & General | | | <u>3,305,857</u> | <u>3,435,671</u> |
| <u>SW General Scholarship</u> | | | | |
| Transfers From (In) | | | | |
| Transfers From Other Funds - SW | 17-38-04-3580-40900 | Transfers From Other Funds | <u>9,100</u> | <u>75,280</u> |
| Total Transfers From Other Funds - SW | | | 9,100 | 75,280 |
| Total Transfers From (In) | | | <u>9,100</u> | <u>75,280</u> |
| Fund Total - SW General Scholarship | | | <u>9,100</u> | <u>75,280</u> |
| <u>Auxiliary Fund</u> | | | | |
| Tuition & Fees | | | | |
| Student Activities - SW | 25-12-04-3615-40300 | Student Activity Fees-SWCI | 4,500 | 4,500 |
| | 25-12-04-3615-40301 | Exemption-Student Activity | <u>1,800</u> | <u>4,800</u> |
| Total Student Activities - SW | | | 6,300 | 9,300 |
| Total Tuition & Fees | | | <u>6,300</u> | <u>9,300</u> |
| Sales & Services of Auxiliary | | | | |
| Audiological Services - SW | 25-28-04-3633-40326 | Audiology Services Income | 10,000 | 3,000 |
| | 25-28-04-3633-40327 | Deaf/HH Communication Devi | <u>10,000</u> | <u>3,000</u> |
| Total Audiological Services - SW | | | 20,000 | 6,000 |
| Total Sales & Services of Auxiliary | | | <u>20,000</u> | <u>6,000</u> |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
With Prior Year Comparative Budget
Revenues

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|----------------|----------------|
| Miscellaneous Income | | | | |
| Other Income - Auxiliary Fund - SW | 25-30-04-3610-40086 | Summer Program Fees | 1,500 | 0 |
| | 25-30-04-3610-40350 | Other Income (Auxiliary) | 1,400 | 1,000 |
| | 25-30-04-3610-40351 | Vending Income/Commissions | <u>3,000</u> | <u>2,400</u> |
| Total Other Income - Auxiliary Fund - SW | | | 5,900 | 3,400 |
| Total Miscellaneous Income | | | <u>5,900</u> | <u>3,400</u> |
| Transfers From (In) | | | | |
| Transfers From Other Funds - SW | 25-38-04-3680-40900 | Transfers From Other Funds | <u>31,320</u> | <u>91,847</u> |
| Total Transfers From Other Funds - SW | | | 31,320 | 91,847 |
| Total Transfers From (In) | | | <u>31,320</u> | <u>91,847</u> |
| Fund Total - SW Auxiliary | | | <u>63,520</u> | <u>110,547</u> |
| <u>Student Housing (Auxiliary) Fund</u> | | | | |
| Tuition & Fees | | | | |
| Miscellaneous - SW | 27-12-04-3730-40430 | Building Use Fees | 9,500 | 12,000 |
| | 27-12-04-3730-40431 | Exemption-Building Use Fee | <u>8,000</u> | <u>12,000</u> |
| Total Miscellaneous - SW | | | 17,500 | 24,000 |
| Total Tuition & Fees | | | <u>17,500</u> | <u>24,000</u> |
| Sales & Services of Auxiliary | | | | |
| Dormitories - SW | 27-28-04-3710-40223 | Sales Tax Discounts | 45 | 0 |
| | 27-28-04-3710-40400 | Dormitory Rentals | 105,000 | 175,000 |
| | 27-28-04-3710-40401 | Dorm Admin & Cleaning Inco | 6,000 | 6,000 |
| | 27-28-04-3710-40402 | Dorm Fines | 3,500 | 4,000 |
| | 27-28-04-3710-40403 | Dorm Deposit Forfeit Incom | 100 | 500 |
| | 27-28-04-3710-40404 | Laundry Fee | 0 | 6,750 |
| | 27-28-04-3710-40410 | Board-Exempt | 50,000 | 155,000 |
| | 27-28-04-3710-40411 | Board-Taxable | <u>140,000</u> | <u>237,000</u> |
| Total Dormitories - SW | | | 304,645 | 584,250 |
| Food Service - SW | 27-28-04-3720-40223 | Sales Tax Discounts | 0 | 40 |
| | 27-28-04-3720-40412 | Foodservice Commission | <u>200</u> | <u>200</u> |
| Total Food Service - SW | | | 200 | 240 |
| Total Sales & Services of Auxiliary | | | <u>304,845</u> | <u>584,490</u> |
| Miscellaneous Income | | | | |
| Miscellaneous - SW | 27-30-04-3730-40142 | Bad Debt Recoveries | 0 | 2,000 |
| | 27-30-04-3730-40351 | Vending Income/Commissions | <u>2,500</u> | <u>0</u> |
| Total Miscellaneous - SW | | | 2,500 | 2,000 |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Revenues

| <u>Department</u> | <u>Account Number</u> | <u>Object Code Description</u> | <u>2011-12</u> | <u>2012-13</u> |
|--|-----------------------|--------------------------------|-------------------------|-------------------------|
| Total Miscellaneous Income | | | <u>2,500</u> | <u>2,000</u> |
| Fund Total - SW Student Housing (Auxiliary) | | | <u>324,845</u> | <u>610,490</u> |
| Total Unrestricted - Current | | | <u><u>3,703,322</u></u> | <u><u>4,231,988</u></u> |
| RESTRICTED - CURRENT | | | | |
| <u>Staff Benefits Fund</u> | | | | |
| State Appropriations/Funding | | | | |
| Staff Benefits-State Appropriations - SW | 35-10-04-3855-40002 | State Insurance Appropriat | 135,875 | 143,237 |
| | 35-10-04-3855-40003 | State ORP Matching | 44,075 | 47,680 |
| | 35-10-04-3855-40004 | State TRS Matching | <u>72,614</u> | <u>52,697</u> |
| Total Staff Benefits-State Appropriations - SW | | | <u>252,564</u> | <u>243,614</u> |
| Total State Appropriations/Funding | | | <u>252,564</u> | <u>243,614</u> |
| Fund Total - SW Restricted Staff Benefits | | | <u><u>252,564</u></u> | <u><u>243,614</u></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>2,976</u> | <u>41,969</u> |
| Total Retirement of Indebtedness - SW | | | <u>2,976</u> | <u>41,969</u> |
| Total Transfers From (In) | | | <u>2,976</u> | <u>41,969</u> |
| Fund Total - SW Retirement of Indebtedness | | | <u><u>2,976</u></u> | <u><u>41,969</u></u> |
| Total Revenues | | | 3,958,862 | 4,517,571 |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|---------|---------|
| UNRESTRICTED CURRENT | | | | |
| <u>Education & General Fund</u> | | | | |
| Instruction - Academic | | | | |
| Health & Physical Education - SW | 15-40-04-1608-56001 | Full Time Faculty Salaries | 38,043 | 39,806 |
| | 15-40-04-1608-56208 | Instructional Supplies/Mat | 200 | 200 |
| | 15-40-04-1608-56212 | Periodicals | 50 | 50 |
| | 15-40-04-1608-56263 | Off Campus Programs | 600 | 600 |
| | 15-40-04-1608-56611 | Copying | 75 | 75 |
| Total Health & Physical Education - SW | | | 38,968 | 40,731 |
| Mathematics - SW | 15-40-04-1609-56001 | Full Time Faculty-SWCID | 46,064 | 46,064 |
| | 15-40-04-1609-56208 | Instructional Supplies/Mat | 285 | 250 |
| | 15-40-04-1609-56611 | Copying | 100 | 100 |
| Total Mathematics - SW | | | 46,449 | 46,414 |
| Developmental Reading - SW | 15-40-04-1610-56001 | Full Time Faculty-SWCID | 23,598 | 37,054 |
| | 15-40-04-1610-56208 | Instructional Supplies/Mat | 300 | 300 |
| | 15-40-04-1610-56611 | Copying | 150 | 150 |
| Total Developmental Reading - SW | | | 24,048 | 37,504 |
| Developmental Writing - SW | 15-40-04-1611-56001 | Full Time Faculty-SWCID | 35,489 | 8,726 |
| | 15-40-04-1611-56208 | Instructional Supplies/Mat | 350 | 350 |
| | 15-40-04-1611-56611 | Copying | 365 | 170 |
| Total Developmental Writing - SW | | | 36,204 | 9,246 |
| Science - SW | 15-40-04-1612-56208 | Instructional Supplies/Mat | 440 | 400 |
| Total Science - SW | | | 440 | 400 |
| English/ELP - SW | 15-40-04-1613-56001 | Full Time Faculty-SWCID | 12,639 | 12,639 |
| Total English/ELP - SW | | | 12,639 | 12,639 |
| 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 | 8,726 |
| | 15-40-04-1707-56208 | Classroom Materials/Instr | 100 | 100 |
| | 15-40-04-1707-56611 | Copying | 0 | 75 |
| Total Social Sciences - SW | | | 8,826 | 8,901 |
| Total Instruction - Academic | | | 167,649 | 155,910 |
| Instruction - Career/Technical Ed | | | | |
| Resident Instruction Salaries - SW | 15-45-04-2005-56002 | Faculty Overload-SWCID | 35,000 | 43,000 |
| | 15-45-04-2005-56003 | Part Time Faculty-SWCID | 15,000 | 53,000 |
| Total Resident Instruction Salaries - SW | | | 50,000 | 96,000 |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|---------|---------|
| Auto Maint Technician - SW | 15-45-04-2011-56001 | Full Time Faculty-SWCID | 35,266 | 35,266 |
| | 15-45-04-2011-56204 | Electronic Equip & PC Soft | 130 | 0 |
| | 15-45-04-2011-56208 | Instructional Supplies/Mat | 2,643 | 2,300 |
| | 15-45-04-2011-56215 | Small Tools and Equipment | 660 | 800 |
| | 15-45-04-2011-56261 | Instrument Kits | 6,400 | 0 |
| | 15-45-04-2011-56611 | Copying | 40 | 40 |
| Total Auto Maint Technician - SW | | | 45,139 | 38,406 |
| Building Trades - SW | 15-45-04-2013-56001 | Full Time Faculty-SWCID | 5,845 | 31,561 |
| | 15-45-04-2013-56003 | Part Time Faculty Salaries | 26,000 | 0 |
| | 15-45-04-2013-56208 | Instructional Supplies/Mat | 1,241 | 5,000 |
| | 15-45-04-2013-56215 | Small Tools and Equipment | 47 | 500 |
| | 15-45-04-2013-56323 | Gas and Oil | 0 | 100 |
| | 15-45-04-2013-56410 | Repairs and Maintenance | 0 | 150 |
| | 15-45-04-2013-56611 | Copying | 30 | 30 |
| Total Building Trades - SW | | | 33,163 | 37,341 |
| Computer Information Systems - SW | 15-45-04-2018-56001 | Full Time Faculty-SWCID | 45,915 | 45,915 |
| | 15-45-04-2018-56204 | Electronic Equip & PC Soft | 413 | 0 |
| | 15-45-04-2018-56208 | Instructional Supplies/Mat | 59 | 525 |
| | 15-45-04-2018-56611 | Copying | 178 | 75 |
| Total Computer Information Systems - SW | | | 46,565 | 46,515 |
| Dental Lab Technology - SW | 15-45-04-2024-56001 | Full Time Faculty-SWCID | 0 | 28,781 |
| | 15-45-04-2024-56003 | Part Time Faculty Salaries | 26,000 | 0 |
| | 15-45-04-2024-56208 | Instructional Supplies/Mat | 1,700 | 1,500 |
| | 15-45-04-2024-56215 | Small Tools and Equipment | 300 | 500 |
| | 15-45-04-2024-56261 | Instrument Kits | 3,500 | 0 |
| | 15-45-04-2024-56410 | Repairs and Maintenance | 100 | 100 |
| | 15-45-04-2024-56611 | Copying | 75 | 75 |
| Total Dental Lab Technology - SW | | | 31,675 | 30,956 |
| Graphic Arts Technology - SW | 15-45-04-2030-56001 | Full Time Faculty-SWCID | 36,314 | 36,314 |
| | 15-45-04-2030-56204 | Electronic Equip & PC Soft | 898 | 898 |
| | 15-45-04-2030-56208 | Instructional Supplies/Mat | 1,500 | 1,500 |
| | 15-45-04-2030-56412 | Repairs/Maintenance-Equipm | 470 | 500 |
| | 15-45-04-2030-56611 | Copying | 80 | 80 |
| Total Graphic Arts Technology - SW | | | 39,262 | 39,292 |
| Interpreter Training - SW | 15-45-04-2034-56001 | Full Time Faculty-SWCID | 39,319 | 39,319 |
| | 15-45-04-2034-56204 | Electronic Equip & PC Soft | 293 | 0 |
| | 15-45-04-2034-56208 | Instructional Supplies/Mat | 187 | 600 |
| | 15-45-04-2034-56351 | Employee Travel | 120 | 0 |
| | 15-45-04-2034-56611 | Copying | 150 | 100 |
| Total Interpreter Training - SW | | | 40,069 | 40,019 |
| Paraprofessional for the Deaf - SW | 15-45-04-2041-56001 | Full Time Faculty-SWCID | 29,921 | 35,695 |
| | 15-45-04-2041-56208 | Instructional Supplies/Mat | 400 | 430 |
| | 15-45-04-2041-56351 | Employee Travel | 130 | 250 |
| | 15-45-04-2041-56611 | Copying | 200 | 200 |
| Total Paraprofessional for the Deaf - SW | | | 30,651 | 36,575 |
| Welding Technology - SW | 15-45-04-2046-56001 | Full Time Faculty-SWCID | 18,097 | 18,097 |
| | 15-45-04-2046-56208 | Instructional Supplies/Mat | 4,665 | 5,000 |
| | 15-45-04-2046-56215 | Small Tools and Equipment | 385 | 170 |
| | 15-45-04-2046-56261 | Instrument Kits | 3,750 | 0 |
| | 15-45-04-2046-56601 | Advertising-Miscellaneous | 0 | 250 |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|----------------|----------------|
| | 15-45-04-2046-56611 | Copying | 40 | 40 |
| | 15-45-04-2046-56631 | Professional Organizations | 650 | 250 |
| Total Welding Technology - SW | | | <u>27,587</u> | <u>23,807</u> |
| Total Instruction - Career/Technical Ed | | | <u>344,111</u> | <u>388,911</u> |
| Academic Support | | | | |
| Faculty Professional Activity - SW | 15-55-04-1200-56613 | Faculty-Professional Activ | 750 | 750 |
| Total Faculty Professional Activity - SW | | | <u>750</u> | <u>750</u> |
| Interactive Distance Learning - SW | 15-55-04-1203-56204 | Electronic Equip & PC Soft | 50 | 50 |
| | 15-55-04-1203-56410 | Repairs and Maintenance | 50 | 50 |
| Total Interactive Distance Learning - SW | | | <u>100</u> | <u>100</u> |
| Campus Dean of Instruction - SW | 15-55-04-1206-56001 | Full Time Faculty Salaries | 56,787 | 56,787 |
| | 15-55-04-1206-56020 | Classified Salaries | 26,965 | 26,965 |
| | 15-55-04-1206-56204 | Electronic Equip & PC Soft | 613 | 0 |
| | 15-55-04-1206-56218 | Supplies | 3,167 | 4,000 |
| | 15-55-04-1206-56351 | Employee Travel | 1,400 | 2,000 |
| | 15-55-04-1206-56611 | Copying | 240 | 140 |
| | 15-55-04-1206-56640 | Workshops and Seminars | 55 | 250 |
| Total Campus Dean of Instruction - SW | | | <u>89,227</u> | <u>90,142</u> |
| Library - SW | 15-55-04-1210-56010 | Administrative-SWCID | 7,369 | 7,369 |
| | 15-55-04-1210-56020 | Classified Salaries-SWCID | 5,209 | 5,209 |
| Total Library - SW | | | <u>12,578</u> | <u>12,578</u> |
| Learning Assistance Center - SW | 15-55-04-1212-56010 | Administrative-SWCID | 18,304 | 41,987 |
| | 15-55-04-1212-56020 | Classified Salaries | 0 | 19,524 |
| | 15-55-04-1212-56040 | Other Part Time Salaries-S | 14,450 | 17,245 |
| | 15-55-04-1212-56218 | Supplies | 300 | 300 |
| | 15-55-04-1212-56611 | Copying | 50 | 50 |
| Total Learning Assistance Center - SW | | | <u>33,104</u> | <u>79,106</u> |
| Reading Resource Room - SW | 15-55-04-1213-56010 | Administrative-SWCID | 22,170 | 32,190 |
| | 15-55-04-1213-56212 | Periodicals | 2,360 | 2,360 |
| | 15-55-04-1213-56218 | Supplies | 600 | 600 |
| | 15-55-04-1213-56404 | Copier Maint/Paper/Supplie | 740 | 740 |
| | 15-55-04-1213-56410 | Repairs and Maintenance | 200 | 200 |
| | 15-55-04-1213-56611 | Copying | 50 | 50 |
| Total Reading Resource Room - SW | | | <u>26,120</u> | <u>36,140</u> |
| Media Center - SW | 15-55-04-1214-56010 | Administrative Salaries | 32,279 | 32,279 |
| | 15-55-04-1214-56204 | Electronic Equip & PC Soft | 3,925 | 3,800 |
| | 15-55-04-1214-56205 | Furniture and Equipment | 398 | 0 |
| | 15-55-04-1214-56218 | Supplies | 575 | 700 |
| | 15-55-04-1214-56327 | Telephone | 145 | 0 |
| | 15-55-04-1214-56351 | Employee Travel | 570 | 0 |
| | 15-55-04-1214-56410 | Repairs and Maintenance | 0 | 715 |
| | 15-55-04-1214-56515 | Contract Labor/Services | 137 | 535 |
| | 15-55-04-1214-56611 | Copying | 50 | 50 |
| Total Media Center - SW | | | <u>38,079</u> | <u>38,079</u> |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|----------------|----------------|
| Occupational Division Administration-SW | 15-55-04-1243-56624 | Official Functions | 270 | 270 |
| Total Occupational Division Administration - SW | | | <u>270</u> | <u>270</u> |
| E-Learning - SW | 15-55-04-1245-56001 | Full Time Faculty Salaries | 0 | 10,439 |
| | 15-55-04-1245-56010 | Administrative Salaries | 14,430 | 10,371 |
| | 15-55-04-1245-56020 | Classified Salaries | 0 | 6,312 |
| | 15-55-04-1245-56410 | Repairs and Maintenance | 1 | 0 |
| Total E-Learning - SW | | | <u>14,431</u> | <u>27,122</u> |
| Total Academic Support | | | <u>214,659</u> | <u>284,287</u> |
| Student Services | | | | |
| Admissions & Registrar - SW | 15-60-04-1301-56213 | Postage | 110 | 150 |
| | 15-60-04-1301-56218 | Supplies | 400 | 0 |
| | 15-60-04-1301-56410 | Repairs and Maintenance | 80 | 80 |
| | 15-60-04-1301-56611 | Copying | 10 | 100 |
| | 15-60-04-1301-56629 | Printing | 100 | 325 |
| Total Admissions & Registrar - SW | | | <u>700</u> | <u>655</u> |
| Enrollment Management/Services - SW | 15-60-04-1304-56010 | Administrative Salaries | 0 | 11,809 |
| | 15-60-04-1304-56020 | Classified Salaries | 0 | 1,281 |
| Total Enrollment Management/Services - SW | | | <u>0</u> | <u>13,090</u> |
| Financial Aid - SW | 15-60-04-1305-56010 | Administrative-SWCID | 19,898 | 14,823 |
| | 15-60-04-1305-56020 | Classified Salaries-SWCID | 1,237 | 0 |
| | 15-60-04-1305-56040 | Other Part Time Salaries | 695 | 0 |
| | 15-60-04-1305-56218 | Supplies | 69 | 252 |
| | 15-60-04-1305-56611 | Copying | 1 | 225 |
| Total Financial Aid - SW | | | <u>21,900</u> | <u>15,300</u> |
| Recruiting - SW | 15-60-04-1308-56010 | Administrative Salaries | 41,973 | 41,973 |
| | 15-60-04-1308-56213 | Postage | 0 | 100 |
| | 15-60-04-1308-56218 | Supplies | 1,975 | 1,700 |
| | 15-60-04-1308-56351 | Employee Travel | 17,074 | 15,985 |
| | 15-60-04-1308-56354 | Recruiting | 4,848 | 4,257 |
| | 15-60-04-1308-56601 | Advertising-Miscellaneous | 2,078 | 3,900 |
| | 15-60-04-1308-56611 | Copying | 580 | 370 |
| | 15-60-04-1308-56629 | Printing | 3,095 | 2,488 |
| Total Recruiting - SW | | | <u>71,623</u> | <u>70,773</u> |
| Admissions Couns/Coordinator - SW | 15-60-04-1311-56010 | Administrative-SWCID | 41,987 | 0 |
| | 15-60-04-1311-56020 | Classified Salaries-SWCID | 24,197 | 24,197 |
| | 15-60-04-1311-56204 | Electronic Equip & PC Soft | 497 | 0 |
| | 15-60-04-1311-56218 | Supplies | 835 | 835 |
| | 15-60-04-1311-56327 | Telephone | 0 | 135 |
| | 15-60-04-1311-56611 | Copying | 105 | 105 |
| | 15-60-04-1311-56631 | Professional Organizations | 20 | 20 |
| | 15-60-04-1311-56642 | Application Fee | 50 | 50 |
| Total Admissions Couns/Coordinator - SW | | | <u>67,691</u> | <u>25,342</u> |
| Dean of Student Services - SW | 15-60-04-1312-56010 | Administrative-SWCID | 106,099 | 103,303 |
| | 15-60-04-1312-56020 | Classified Salaries | 26,358 | 26,358 |
| | 15-60-04-1312-56204 | Electronic Equip & PC Soft | 1,044 | 0 |
| | 15-60-04-1312-56205 | Furniture and Equipment | 110 | 0 |
| | 15-60-04-1312-56218 | Supplies | 3,499 | 3,500 |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|----------------|----------------|
| | 15-60-04-1312-56327 | Telephone | 375 | 0 |
| | 15-60-04-1312-56351 | Employee Travel | 618 | 2,475 |
| | 15-60-04-1312-56355 | Student Travel | 5,945 | 5,000 |
| | 15-60-04-1312-56605 | Awards | 713 | 500 |
| | 15-60-04-1312-56611 | Copying | 25 | 25 |
| | 15-60-04-1312-56640 | Workshops and Seminars | 100 | 500 |
| Total Dean of Student Services - SW | | | <u>144,886</u> | <u>141,661</u> |
| Intermediary Services - SW | 15-60-04-1313-56020 | Classified Salaries-SWCID | 216,285 | 210,822 |
| | 15-60-04-1313-56040 | Other Part Time Salaries-S | 7,700 | 7,700 |
| | 15-60-04-1313-56218 | Supplies | 300 | 350 |
| | 15-60-04-1313-56351 | Employee Travel | 0 | 2,700 |
| | 15-60-04-1313-56515 | Contract Labor/Services | 4,000 | 4,000 |
| | 15-60-04-1313-56611 | Copying | 200 | 200 |
| Total Intermediary Services - SW | | | <u>228,485</u> | <u>225,772</u> |
| New Student Orientation - SW | 15-60-04-1314-56267 | Testing | 945 | 420 |
| | 15-60-04-1314-56351 | Employee Travel | 60 | 0 |
| | 15-60-04-1314-56355 | Student Travel | 90 | 0 |
| | 15-60-04-1314-56514 | Contract Board Payments | 2,770 | 2,950 |
| | 15-60-04-1314-56611 | Copying | 30 | 0 |
| Total New Student Orientation - SW | | | <u>3,895</u> | <u>3,370</u> |
| Advising/Career Center - SW | 15-60-04-1317-56010 | Administrative Salaries | 0 | 27,957 |
| | 15-60-04-1317-56040 | Other Part Time Salaries | 300 | 0 |
| | 15-60-04-1317-56208 | Classroom Materials/Instr | 225 | 225 |
| | 15-60-04-1317-56218 | Supplies | 110 | 325 |
| | 15-60-04-1317-56351 | Employee Travel | 0 | 700 |
| Total Advising/Career Center - SW | | | <u>635</u> | <u>29,207</u> |
| Job Development & Placement - SW | 15-60-04-1320-56010 | Administrative Salaries | 43,950 | 0 |
| | 15-60-04-1320-56213 | Postage | 92 | 100 |
| | 15-60-04-1320-56218 | Supplies | 0 | 250 |
| | 15-60-04-1320-56267 | Testing | 104 | 104 |
| | 15-60-04-1320-56611 | Copying | 23 | 42 |
| | 15-60-04-1320-56624 | Official Functions | 450 | 0 |
| | 15-60-04-1320-56629 | Printing | 0 | 200 |
| Total Job Development & Placement - SW | | | <u>44,619</u> | <u>696</u> |
| Total Student Services | | | <u>584,434</u> | <u>525,866</u> |
| Institutional Support | | | | |
| Executive Direction & Control - SW | 15-65-04-1101-56010 | Administrative-SWCID | 26,197 | 26,197 |
| | 15-65-04-1101-56020 | Classified Salaries | 6,812 | 9,002 |
| Total Executive Direction & Control - SW | | | <u>33,009</u> | <u>35,199</u> |
| Executive Vice President - SW | 15-65-04-1102-56010 | Administrative-SWCID | 36,008 | 39,309 |
| | 15-65-04-1102-56020 | Classified Salaries-SWCID | 5,290 | 7,053 |
| | 15-65-04-1102-56204 | Electronic Equip & PC Soft | 359 | 100 |
| | 15-65-04-1102-56218 | Supplies | 734 | 500 |
| | 15-65-04-1102-56351 | Employee Travel | 218 | 1,200 |
| | 15-65-04-1102-56410 | Repairs and Maintenance | 0 | 50 |
| | 15-65-04-1102-56506 | Audit Cost | 7,981 | 5,000 |
| Total Executive Vice President - SW | | | <u>50,590</u> | <u>53,212</u> |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
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| Department | Account Number | Object Code Description | 2011-12 | 2012-13 | |
|---|---|----------------------------|-------------------------|---------------|---------------|
| Provost - SW | 15-65-04-1103-56010 | Administrative-SWCID | 64,691 | 82,414 | |
| | 15-65-04-1103-56020 | Classified Salaries-SWCID | 122,969 | 123,930 | |
| | 15-65-04-1103-56040 | Other Part Time Salaries | 20,000 | 0 | |
| | 15-65-04-1103-56204 | Electronic Equip & PC Soft | 2,050 | 0 | |
| | 15-65-04-1103-56212 | Periodicals | 133 | 300 | |
| | 15-65-04-1103-56218 | Supplies | 3,392 | 3,216 | |
| | 15-65-04-1103-56327 | Telephone | 450 | 400 | |
| | 15-65-04-1103-56351 | Employee Travel | 11,588 | 5,000 | |
| | 15-65-04-1103-56410 | Repairs and Maintenance | 519 | 1,000 | |
| | 15-65-04-1103-56601 | Advertising-Miscellaneous | 150 | 1,000 | |
| | 15-65-04-1103-56611 | Copying | 300 | 200 | |
| | 15-65-04-1103-56612 | Drug/Pre-Employment Testin | 661 | 300 | |
| | 15-65-04-1103-56624 | Official Functions | 3,033 | 2,500 | |
| | 15-65-04-1103-56629 | Printing | 1,366 | 500 | |
| | 15-65-04-1103-56631 | Professional Organizations | 1,280 | 1,400 | |
| | | 15-65-04-1103-56632 | Program Improvements | <u>5,819</u> | <u>17,000</u> |
| Total Provost - SW | | | 238,401 | 239,160 | |
| VP of Academic & Student Affairs - SW | 15-65-04-1106-56010 | Administrative Salaries | <u>12,508</u> | <u>16,677</u> | |
| Total VP of Academic & Student Affairs - SW | | | 12,508 | 16,677 | |
| Financial & Student Accounting - SW | 15-65-04-1107-56010 | Administrative Salaries | 27,891 | 45,285 | |
| | 15-65-04-1107-56020 | Classified Salaries | 33,236 | 25,231 | |
| | 15-65-04-1107-56040 | Other Part Time Salaries | 669 | 0 | |
| | 15-65-04-1107-56204 | Electronic Equip & PC Soft | 0 | 100 | |
| | 15-65-04-1107-56216 | Student ID System Supplies | 800 | 600 | |
| | 15-65-04-1107-56218 | Supplies | 700 | 500 | |
| | 15-65-04-1107-56351 | Employee Travel | 225 | 300 | |
| | 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 | 500 | |
| | | 15-65-04-1107-56629 | Printing | <u>375</u> | <u>250</u> |
| | Total Financial & Student Accounting - SW | | | 66,146 | 74,566 |
| Campus Security - SW | 15-65-04-1111-56020 | Classified Salaries-SWCID | 28,112 | 28,112 | |
| | 15-65-04-1111-56218 | Supplies | 5 | 0 | |
| | 15-65-04-1111-56219 | Uniforms | 100 | 100 | |
| | 15-65-04-1111-56327 | Telephone | 500 | 500 | |
| | | 15-65-04-1111-56515 | Contract Labor/Services | <u>25,783</u> | <u>24,500</u> |
| Total Campus Security - SW | | | 54,500 | 53,212 | |
| Community Relations - SW | 15-65-04-1112-56010 | Administrative Salaries | <u>10,389</u> | <u>10,389</u> | |
| Total Community Relations - SW | | | 10,389 | 10,389 | |
| Development - SW | 15-65-04-1113-56010 | Administrative Salaries | 2,346 | 2,346 | |
| | 15-65-04-1113-56020 | Classified Salaries | <u>701</u> | <u>855</u> | |
| Total Development - SW | | | 3,047 | 3,201 | |
| Institutional Research - SW | 15-65-04-1116-56010 | Administrative Salaries | <u>6,647</u> | <u>9,389</u> | |
| Total Institutional Research - SW | | | 6,647 | 9,389 | |
| Student Wages & Work Study - SW | 15-65-04-1119-56042 | Student Wages | <u>8,000</u> | <u>8,000</u> | |
| Total Student Wages & Work Study - SW | | | 8,000 | 8,000 | |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
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Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|---------------|---------------|
| QEP (Quality Enhancement Plan) - SW | 15-65-04-1120-56010 | Administrative Salaries | 975 | 488 |
| Total QEP (Quality Enhancement Plan) - SW | | | <u>975</u> | <u>488</u> |
| District Registrar - SW | 15-65-04-1121-56010 | Administrative Salaries | 7,382 | 10,544 |
| Total District Registrar - SW | | | <u>7,382</u> | <u>10,544</u> |
| Institutional Effectiveness - SW | 15-65-04-1122-56010 | Administrative Salaries | 8,645 | 7,197 |
| Total Institutional Effectiveness - SW | | | <u>8,645</u> | <u>7,197</u> |
| Marketing - SW | 15-65-04-1123-56010 | Administrative Salaries | 10,564 | 10,564 |
| Total Marketing - SW | | | <u>10,564</u> | <u>10,564</u> |
| Computer Services - SW | 15-65-04-1142-56010 | Administrative-SWCID | 28,802 | 21,799 |
| | 15-65-04-1142-56020 | Classified Salaries-SWCID | 2,994 | 4,389 |
| | 15-65-04-1142-56040 | Other Part Time Salaries | 1,000 | 1,000 |
| | 15-65-04-1142-56204 | Electronic Equip & PC Soft | 1,000 | 2,000 |
| | 15-65-04-1142-56218 | Supplies | (1,500) | (2,000) |
| | 15-65-04-1142-56305 | Electr Equip/PC Software C | 1,500 | 2,000 |
| | 15-65-04-1142-56325 | Network Access/Internet Se | 21,516 | 21,000 |
| | 15-65-04-1142-56327 | Telephone | 2,000 | 0 |
| | 15-65-04-1142-56351 | Employee Travel | 0 | 1,000 |
| | 15-65-04-1142-56410 | Repairs and Maintenance | 860 | 2,000 |
| | 15-65-04-1142-56502 | Application Software/Maint | 25 | 0 |
| | 15-65-04-1142-56512 | Comp Hardware/ElectrEquipM | 9,110 | 5,300 |
| | 15-65-04-1142-56513 | Consultant Fees | 615 | 0 |
| | 15-65-04-1142-56600 | Administrative Software | 2,450 | 1,195 |
| Total Computer Services - SW | | | <u>70,372</u> | <u>59,683</u> |
| General Services - SW | 15-65-04-1144-56010 | Administrative-SWCID | 3,740 | 3,740 |
| | 15-65-04-1144-56040 | Other Part Time Salaries-S | 514 | 514 |
| | 15-65-04-1144-56204 | Electronic Equip & PC Soft | 445 | 0 |
| | 15-65-04-1144-56213 | Postage | 4,593 | 4,000 |
| | 15-65-04-1144-56218 | Supplies | 1,520 | 2,000 |
| | 15-65-04-1144-56266 | Student Liability Insuranc | 380 | 400 |
| | 15-65-04-1144-56300 | Copy Departmental Chargeba | (4,000) | (3,200) |
| | 15-65-04-1144-56327 | Telephone | 712 | 0 |
| | 15-65-04-1144-56351 | Employee Travel | 7,256 | 7,000 |
| | 15-65-04-1144-56404 | Copier Maint/Paper/Supplie | 5,226 | 6,400 |
| | 15-65-04-1144-56412 | Repairs/Maintenance-Equipm | 1,116 | 876 |
| | 15-65-04-1144-56505 | Attorney or Professional F | 959 | 800 |
| | 15-65-04-1144-56508 | Bank Service Charges | 500 | 0 |
| | 15-65-04-1144-56521 | Mail Service | 804 | 840 |
| | 15-65-04-1144-56523 | Other Liability Insurance | 2,210 | 2,500 |
| | 15-65-04-1144-56601 | Advertising-Miscellaneous | 1,745 | 1,000 |
| | 15-65-04-1144-56608 | Commencement Expenses | 372 | 500 |
| | 15-65-04-1144-56611 | Copying | 50 | 50 |
| | 15-65-04-1144-56624 | Official Functions | 4,388 | 5,000 |
| | 15-65-04-1144-56626 | Other Cost | 11,917 | 13,000 |
| | 15-65-04-1144-56631 | Professional Organizations | 600 | 300 |
| | 15-65-04-1144-56640 | Workshops and Seminars | 0 | 1,000 |
| Total General Services - SW | | | <u>45,047</u> | <u>46,720</u> |
| Personnel Department - SW | 15-65-04-1147-56010 | Administrative-SWCID | 10,922 | 10,922 |
| | 15-65-04-1147-56020 | Classified Salaries-SWCID | 16,410 | 17,839 |
| | 15-65-04-1147-56040 | Other Part Time Salaries-S | 323 | 3,364 |
| | 15-65-04-1147-56351 | Employee Travel | 400 | 300 |
| | 15-65-04-1147-56612 | Drug/Pre-Employment Testin | 709 | 570 |
| Total Personnel Department - SW | | | <u>28,764</u> | <u>32,995</u> |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|------------------|------------------|
| Purchasing & Inventory Dept - SW | 15-65-04-1148-56010 | Administrative-SWCID | 7,098 | 9,465 |
| | 15-65-04-1148-56020 | Classified Salaries-SWCID | 4,612 | 6,149 |
| | 15-65-04-1148-56213 | Postage | 50 | 0 |
| | 15-65-04-1148-56218 | Supplies | 508 | 450 |
| | 15-65-04-1148-56351 | Employee Travel | 0 | 120 |
| | 15-65-04-1148-56618 | Institutional Memberships | 0 | 100 |
| Total Purchasing & Inventory Dept - SW | | | <u>12,268</u> | <u>16,284</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 | 12,000 |
| | 15-65-04-1150-56050 | Group Health & Life Insura | 436,561 | 312,521 |
| | 15-65-04-1150-56052 | TRS Matching | 7,500 | 8,500 |
| | 15-65-04-1150-56053 | Unemployment Taxes | 10,000 | 10,000 |
| | 15-65-04-1150-56054 | Workman's Compensation | 18,000 | 18,000 |
| | 15-65-04-1150-56055 | Employer FICA Expense | 150,000 | 152,000 |
| | 15-65-04-1150-56056 | Accrued Vacation | 3,000 | 3,000 |
| | 15-65-04-1150-56057 | ORP Differential(College P | 5,500 | 6,800 |
| | 15-65-04-1150-56058 | TRS (90-Day) | 5,000 | 6,000 |
| Total Staff Benefits - SW | | | <u>647,561</u> | <u>528,821</u> |
| Technology Upgrades - SW | 15-65-04-1151-56204 | Electronic Equip & PC Soft | 619 | 37,000 |
| | 15-65-04-1151-56290 | Capital Outlay | 2,256 | 0 |
| | 15-65-04-1151-56609 | Computer System Software | 1,951 | 0 |
| Total Technology Upgrades - SW | | | <u>4,826</u> | <u>37,000</u> |
| Transportation - SW | 15-65-04-1152-56020 | Classified Salaries-SWCID | 12,000 | 17,390 |
| | 15-65-04-1152-56040 | Other Part Time Salaries | 5,659 | 0 |
| | 15-65-04-1152-56204 | Electronic Equip & PC Soft | 2,036 | 2,068 |
| | 15-65-04-1152-56215 | Small Tools and Equipment | 326 | 0 |
| | 15-65-04-1152-56218 | Supplies | 249 | 200 |
| | 15-65-04-1152-56222 | Vehicles & Other Motorized | 0 | 400 |
| | 15-65-04-1152-56290 | Capital Outlay | 2,500 | 0 |
| | 15-65-04-1152-56301 | Gas and Oil Dept Chargebac | (6,500) | (6,500) |
| | 15-65-04-1152-56323 | Gas and Oil | 12,000 | 17,000 |
| | 15-65-04-1152-56327 | Telephone | 669 | 720 |
| | 15-65-04-1152-56351 | Employee Travel | 477 | 500 |
| | 15-65-04-1152-56410 | Repairs and Maintenance | 4,174 | 6,000 |
| | 15-65-04-1152-56510 | Building & Facilities Rent | 480 | 1,000 |
| | 15-65-04-1152-56530 | Vehicle Insurance | 4,197 | 5,445 |
| | 15-65-04-1152-56611 | Copying | 55 | 30 |
| Total Transportation - SW | | | <u>38,322</u> | <u>44,253</u> |
| Environmental Protection - SW | 15-65-04-1153-56205 | Furniture and Equipment | 6,355 | 2,500 |
| | 15-65-04-1153-56215 | Small Tools and Equipment | 137 | 0 |
| | 15-65-04-1153-56351 | Employee Travel | 0 | 1,500 |
| | 15-65-04-1153-56515 | Contract Labor/Services | 0 | 10,000 |
| Total Environmental Protection - SW | | | <u>6,492</u> | <u>14,000</u> |
| Total Institutional Support | | | <u>1,365,055</u> | <u>1,312,154</u> |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|----------------|----------------|
| Operation & Maintenance | | | | |
| Building Maintenance - SW | 15-75-04-1400-56030 | Full Time Maint. Sal.-SWCI | 23,462 | 23,462 |
| | 15-75-04-1400-56215 | Small Tools and Equipment | 1,705 | 2,433 |
| | 15-75-04-1400-56410 | Repairs and Maintenance | 95 | 0 |
| | 15-75-04-1400-56412 | Repairs/Maintenance-Equipm | 4,000 | 5,000 |
| | 15-75-04-1400-56413 | Repairs-Building | 29,945 | 35,000 |
| | 15-75-04-1400-56515 | Contract Labor/Services | 35,090 | 29,448 |
| | 15-75-04-1400-56517 | Energy Mgt Syst-Maint Cont | 5,369 | 11,061 |
| | 15-75-04-1400-56518 | Equipment Lease/Rental | 1,433 | 2,434 |
| | 15-75-04-1400-56626 | Other Cost | 89 | 0 |
| Total Building Maintenance - SW | | | <u>101,188</u> | <u>108,838</u> |
| Custodial Services - SW | 15-75-04-1401-56030 | Full Time Maint. Sal.-SWCI | 51,741 | 51,741 |
| | 15-75-04-1401-56215 | Small Tools and Equipment | 380 | 380 |
| | 15-75-04-1401-56218 | Supplies | 12,840 | 12,840 |
| Total Custodial Services - SW | | | <u>64,961</u> | <u>64,961</u> |
| Grounds Maintenance - SW | 15-75-04-1402-56030 | Full Time Maint. Sal.-SWCI | 25,414 | 25,414 |
| | 15-75-04-1402-56031 | Part Time Maint Sal.-SWCID | 6,000 | 6,000 |
| | 15-75-04-1402-56215 | Small Tools and Equipment | 2,299 | 2,400 |
| | 15-75-04-1402-56290 | Capital Outlay | 5,359 | 0 |
| | 15-75-04-1402-56406 | Grounds Improvements | 374 | 3,000 |
| | 15-75-04-1402-56410 | Repairs and Maintenance | 1,150 | 2,000 |
| Total Grounds Maintenance - SW | | | <u>40,596</u> | <u>38,814</u> |
| Physical Plant Operation & Maint - SW | 15-75-04-1403-56010 | Administrative-SWCID | 40,578 | 40,578 |
| | 15-75-04-1403-56218 | Supplies | 298 | 898 |
| | 15-75-04-1403-56219 | Uniforms | 875 | 875 |
| | 15-75-04-1403-56525 | Plant Insurance | 35,057 | 41,404 |
| | 15-75-04-1403-56611 | Copying | 20 | 0 |
| Total Physical Plant Operation & Maint - SW | | | <u>76,828</u> | <u>83,755</u> |
| Utilities - SW | 15-75-04-1404-56321 | Electricity - SWCID | 158,100 | 165,000 |
| | 15-75-04-1404-56324 | Natural Gas - SWCID | 20,000 | 22,000 |
| | 15-75-04-1404-56327 | Telephone | 14,000 | 13,000 |
| | 15-75-04-1404-56328 | Water - SWCID | 30,500 | 31,000 |
| Total Utilities - SW | | | <u>222,600</u> | <u>231,000</u> |
| Total Operation & Maintenance | | | <u>506,173</u> | <u>527,368</u> |
| Major Repairs & Rehabilitation of Bldgs | | | | |
| Major Repairs & Rehabilitation - SW | 15-80-04-1480-56400 | Architect & Engineer Fees | 2,600 | 0 |
| | 15-80-04-1480-56409 | Renovation & Remodeling | 7,000 | 7,000 |
| | 15-80-04-1480-56413 | Repairs-Building | 9,400 | 12,000 |
| | 15-80-04-1480-56414 | Repairs-Materials | 2,000 | 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 & Exempt | 88,800 | 182,800 |
| Total Tuition Remission Scholarships - SW | | | <u>88,800</u> | <u>182,800</u> |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|--|---------------------|----------------------------|-----------|-----------|
| Total Scholarships & Fellowships | | | 88,800 | 182,800 |
| Transfers To (Out) | | | | |
| Note Payments-Transfers Out - SW | 15-95-04-3100-61001 | Transfer to Plant-Pitney B | 2,976 | 3,348 |
| | 15-95-04-3100-61002 | Transfer to Plant-Vehicles | 0 | 16,027 |
| Total Note Payments-Transfers Out - SW | | | 2,976 | 19,375 |
| Mandatory Transfers to Other Funds | 15-95-04-3105-61003 | Transfer to TPEG | 11,000 | 18,000 |
| Total Mandatory Transfers to Other Funds | | | 11,000 | 18,000 |
| Total Transfers To (Out) | | | 13,976 | 37,375 |
| Fund Total - SW Education & General | | | 3,305,857 | 3,435,671 |
| <u>SW General Scholarship</u> | | | | |
| Scholarships & Fellowships | | | | |
| General Scholarships - SW | 17-85-04-3520-57000 | SW Performance Scholar-Tui | 9,100 | 9,100 |
| | 17-85-04-3520-57102 | Room & Board Scholarship | 0 | 66,180 |
| Total General Scholarships - SW | | | 9,100 | 75,280 |
| Total Scholarships & Fellowships | | | 9,100 | 75,280 |
| Fund Total - SW General Scholarship | | | 9,100 | 75,280 |
| <u>Auxiliary Fund</u> | | | | |
| Auxiliary Enterprise | | | | |
| Student Activities - SW | 25-90-04-3615-56204 | Electronic Equip & PC Soft | 4,133 | 3,055 |
| | 25-90-04-3615-56638 | Student Activities-SWCID | 5,736 | 6,945 |
| Total Student Activities - SW | | | 9,869 | 10,000 |
| NSO Activity - SW | 25-90-04-3616-56218 | Supplies | 160 | 160 |
| | 25-90-04-3616-56355 | Student Travel | 150 | 150 |
| | 25-90-04-3616-56638 | Student Activities-SW | 440 | 440 |
| Total NSO Activity - SW | | | 750 | 750 |
| Extramural Activities - SW | 25-90-04-3617-56218 | Supplies | 0 | 500 |
| | 25-90-04-3617-56219 | Uniforms | 689 | 500 |
| | 25-90-04-3617-56353 | Player Travel | 2,942 | 3,500 |
| | 25-90-04-3617-56354 | Recruiting | 1,387 | 2,500 |
| | 25-90-04-3617-56515 | Contract Labor/Services | 1,619 | 3,500 |
| | 25-90-04-3617-56616 | Game Cost | 7,132 | 4,320 |
| | 25-90-04-3617-56622 | Medical/Lab Cost | 1,310 | 0 |
| Total Extramural Activities - SW | | | 15,079 | 14,820 |

SouthWest Collegiate Institute for the Deaf
Budget for 2012-13
With Prior Year Comparative Budget
Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 | |
|--|------------------------|----------------------------|-----------------------|---------|---------|
| Women's Extramural Activities - SW | 25-90-04-3618-56010 | Administrative Salaries | 0 | 40,083 | |
| | 25-90-04-3618-56218 | Supplies | 0 | 500 | |
| | 25-90-04-3618-56219 | Uniforms | 0 | 500 | |
| | 25-90-04-3618-56353 | Player Travel | 0 | 3,500 | |
| | 25-90-04-3618-56354 | Recruiting | 0 | 2,500 | |
| | 25-90-04-3618-56515 | Contract Labor/Services | 0 | 3,500 | |
| | 25-90-04-3618-56616 | Game Cost | 0 | 4,320 | |
| Total Women's Extramural Activities - SW | | | 0 | 54,903 | |
| Diagnostic Center - SW | 25-90-04-3631-56327 | Telephone | 76 | 0 | |
| Total Diagnostic Center - SW | | | 76 | 0 | |
| Audiological Services - SW | 25-90-04-3633-56040 | Other Part Time Salaries | 16,112 | 17,000 | |
| | 25-90-04-3633-56200 | Audiological Supplies/Repa | 1,494 | 1,000 | |
| | 25-90-04-3633-56203 | Deaf/HH Communication Devi | 12,495 | 6,000 | |
| | 25-90-04-3633-56204 | Electronic Equip & PC Soft | 6 | 4,000 | |
| | 25-90-04-3633-56215 | Small Tools and Equipment | 1,500 | 0 | |
| | 25-90-04-3633-56351 | Employee Travel | 531 | 0 | |
| | 25-90-04-3633-56410 | Repairs and Maintenance | 3,981 | 1,300 | |
| | 25-90-04-3633-56611 | Copying | 5 | 24 | |
| | 25-90-04-3633-56618 | Institutional Memberships | 191 | 250 | |
| Total Audiological Services - SW | | | 36,315 | 29,574 | |
| Staff Benefits - SW | 25-90-04-3650-56053 | Unemployment Taxes | 75 | 100 | |
| | 25-90-04-3650-56054 | Workman's Compensation | 125 | 150 | |
| | 25-90-04-3650-56055 | Employer FICA Expense | 1,100 | 250 | |
| Total Staff Benefits - SW | | | 1,300 | 500 | |
| Miscellaneous - SW | 25-90-04-3660-56624 | Official Functions | 131 | 0 | |
| Total Miscellaneous - SW | | | 131 | 0 | |
| Total Auxiliary Enterprise | | | 63,520 | 110,547 | |
| Fund Total - SW Auxiliary Fund | | | 63,520 | 110,547 | |
| <u>Student Housing Fund</u> | | | | | |
| Auxiliary Enterprise | | | | | |
| Dormitories - SW | 27-90-04-3710-56204 | Electronic Equip & PC Soft | 855 | 0 | |
| | 27-90-04-3710-56205 | Furniture and Equipment | 0 | 4,020 | |
| | 27-90-04-3710-56218 | Supplies | 355 | 250 | |
| | 27-90-04-3710-56219 | Uniforms | 171 | 230 | |
| | 27-90-04-3710-56320 | Cable Television | 7,898 | 7,500 | |
| | 27-90-04-3710-56351 | Employee Travel | 262 | 300 | |
| | 27-90-04-3710-56410 | Repairs and Maintenance | 918 | 6,000 | |
| | 27-90-04-3710-56515 | Contract Labor/Services | 500 | 0 | |
| | 27-90-04-3710-56606 | Bad Debts | 0 | 1,000 | |
| | 27-90-04-3710-56611 | Copying | 35 | 100 | |
| | 27-90-04-3710-56626 | Other Cost | 306 | 0 | |
| | Total Dormitories - SW | | | 11,300 | 19,400 |
| | Food Service - SW | 27-90-04-3720-56218 | Supplies | 170 | 150 |
| | | 27-90-04-3720-56260 | Food Service Contract | 175,950 | 253,500 |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|-------------------------|-------------------------|
| | 27-90-04-3720-56410 | Repairs and Maintenance | 380 | 400 |
| | 27-90-04-3720-56518 | Equipment Lease/Rental | 1,340 | 1,340 |
| Total Food Service - SW | | | <u>177,840</u> | <u>255,390</u> |
| Total Auxiliary Enterprise | | | <u>189,140</u> | <u>274,790</u> |
| Transfers To (Out) | | | | |
| Transfers To Other Funds - SW | 27-95-04-3785-61005 | Transfer to Other Funds | 135,705 | 313,106 |
| | 27-95-04-3785-61009 | Transfer to Plant-SW Mobil | 0 | 22,594 |
| Total Transfers To Other Funds - SW | | | <u>135,705</u> | <u>335,700</u> |
| Total Transfers To (Out) | | | <u>135,705</u> | <u>335,700</u> |
| Fund Total - SW Student Housing (Auxiliary) | | | <u>324,845</u> | <u>610,490</u> |
| Total Unrestricted - Current | | | <u><u>3,703,322</u></u> | <u><u>4,231,988</u></u> |
| RESTRICTED - CURRENT | | | | |
| <u>Staff Benefits Fund</u> | | | | |
| Instruction - Academic | | | | |
| Restr Benefits-Instruction(Acad) - SW | 35-40-04-3860-56050 | Group Health & Life Insura | 14,286 | 15,017 |
| | 35-40-04-3860-56051 | ORP Matching | 5,724 | 6,060 |
| | 35-40-04-3860-56052 | TRS Matching | 9,431 | 6,697 |
| Total Restr Benefits-Instruction(Acad) - SW | | | <u>29,441</u> | <u>27,774</u> |
| Total Instruction - Academic | | | <u>29,441</u> | <u>27,774</u> |
| Instruction - V-Tech | | | | |
| Restr Benefits-Instruction(Vtech) - SW | 35-45-04-3860-56050 | Group Health & Life Insura | 19,249 | 17,424 |
| | 35-45-04-3860-56051 | ORP Matching | 8,927 | 8,799 |
| | 35-45-04-3860-56052 | TRS Matching | 14,707 | 9,725 |
| Total Restr Benefits-Instruction(Vtech) - SW | | | <u>42,883</u> | <u>35,948</u> |
| Total Instruction - V-Tech | | | <u>42,883</u> | <u>35,948</u> |
| Academic Support | | | | |
| Restricted Benefits-Academic Support - SW | 35-55-04-3862-56050 | Group Health & Life Insura | 9,503 | 9,824 |
| | 35-55-04-3862-56051 | ORP Matching | 4,017 | 4,565 |
| | 35-55-04-3862-56052 | TRS Matching | 6,618 | 5,045 |
| Total Restricted Benefits-Academic Support - SW | | | <u>20,138</u> | <u>19,434</u> |
| Total Academic Support | | | <u>20,138</u> | <u>19,434</u> |

SouthWest Collegiate Institute for the Deaf
 Budget for 2012-13
 With Prior Year Comparative Budget
 Expenditures

| Department | Account Number | Object Code Description | 2011-12 | 2012-13 |
|---|---------------------|----------------------------|-----------------------|-----------------------|
| Student Services | | | | |
| Restricted Benefits-Student Services-SW | 35-60-04-3863-56050 | Group Health & Life Insura | 32,346 | 31,925 |
| | 35-60-04-3863-56051 | ORP Matching | 13,480 | 14,690 |
| | 35-60-04-3863-56052 | TRS Matching | 22,209 | 16,236 |
| Total Restricted Benefits-Student Services - SW | | | <u>68,035</u> | <u>62,851</u> |
| Total Student Services | | | <u>68,035</u> | <u>62,851</u> |
| Institutional Support | | | | |
| Restricted Benefits-Inst'l Support - SW | 35-65-04-3864-56050 | Group Health & Life Insura | 52,557 | 56,620 |
| | 35-65-04-3864-56051 | ORP Matching | 11,927 | 13,566 |
| | 35-65-04-3864-56052 | TRS Matching | 19,649 | 14,994 |
| Total Restricted Benefits-Inst'l Support - SW | | | <u>84,133</u> | <u>85,180</u> |
| Total Institutional Support | | | <u>84,133</u> | <u>85,180</u> |
| Operation & Maintenance | | | | |
| Restr Benefits-Operation & Maint - SW | 35-75-04-3867-56050 | Group Health & Life Insura | 7,934 | 12,427 |
| Total Restr Benefits-Operation & Maint - SW | | | <u>7,934</u> | <u>12,427</u> |
| Total Operation & Maintenance | | | <u>7,934</u> | <u>12,427</u> |
| Fund Total - SW Restricted Staff Benefits | | | <u><u>252,564</u></u> | <u><u>243,614</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 Bo | 2,831 | 2,184 |
| | 77-65-04-7301-58005 | Interest Payments-Pitney B | 145 | 1,164 |
| | 77-65-04-7301-58006 | Note/Lease Payments-Vehicl | 0 | 12,953 |
| | 77-65-04-7301-58007 | Interest Payments-Vehicles | 0 | 3,074 |
| | 77-65-04-7301-58010 | Note/Lease Payments - Mobi | 0 | 17,970 |
| | 77-65-04-7301-58011 | Interest Payments - Mobile | 0 | 4,624 |
| Total Retirement of Indebtedness - SW | | | <u>2,976</u> | <u>41,969</u> |
| Total Institutional Support | | | <u>2,976</u> | <u>41,969</u> |
| Fund Total - SW Retirement of Indebtedness | | | <u><u>2,976</u></u> | <u><u>41,969</u></u> |
| Total Expenditures | | | 3,958,862 | 4,517,571 |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
2012-2013 SALARIES BY POSITION

| <u>POSITION</u> | <u>TOTAL 12/13 SALARIES</u> |
|--|---------------------------------|
| <u>SWCID Faculty</u> | |
| Assoc Professor | 35,695 |
| Assoc Professor | 6,299 |
| Instructor (ITP) | 39,319 |
| Instructor (PE)/Men's Basketball Coach | 39,806 |
| Instructor (AUMT) | 47,021 |
| Assoc Prof/Campus Dean of Academic Affairs | 56,787 |
| Instructor (Dev. Studies/ESOL) | 30,755 |
| Instructor (welding) | 18,097 |
| Professor (business) | 45,915 |
| Asst Professor (Dev. Studies/writing) | 12,639 |
| Asst Professor (Dev. Studies/writing) | 8,726 |
| Asst Professor (Dev. Studies/writing) | 8,726 |
| Title V Campus Activity Co-Director | 10,000 |
| Instructor/DLT | 28,781 |
| P/T SWCID Faculty | 53,000 |
| P/T SWCID Faculty Overload | 43,000 |
| Instructor (BCT) | 31,561 |
| Assoc Professor | 46,064 |
| Instructor | <u>36,314</u> |
| Total SWCID Faculty | 598,505 |

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
2012-2013 SALARIES BY POSITION

| POSITION | TOTAL 12/13 SALARIES |
|--|-------------------------|
| <u>SWCID Staff</u> | |
| Coordinator Residence Education | 28,561 |
| Asst. Coordinator of Residence Education/Coach | 22,400 |
| Provost | 82,414 |
| Dir of Educational Support | 41,987 |
| Campus Dean of Student Affairs | 52,342 |
| Women's Basketball Coach/Rec Director | 40,083 |
| Campus Maintenance Director | 40,578 |
| Perkins Director | 3,250 |
| Counselor (LPC) | 49,092 |
| Library and Academic Advising Supervisor | 32,190 |
| Director of Outreach | 41,973 |
| Asst Dir of Edu Support /Title V Campus Co-Activity Director | 24,405 |
| Asst Network Administrator | 32,279 |
| Asst to Campus Dean of Student Affairs | 26,358 |
| Interpreter/Coord. of Comm. | 57,148 |
| Enrollment Services Assistant | 24,197 |
| Interpreter/Assistant to Provost | 65,672 |
| Interpreter/Title V Tutor | 50,133 |
| Interpreter | 39,700 |
| Admin Assistant/Provost | 32,910 |
| Interpreter | 35,531 |
| Lead Security Guard | 28,112 |
| Asst. to Campus Dean Academic Affairs | 26,965 |
| Van Driver | 17,390 |
| Interpreter | 38,310 |
| PBX Operator | 25,348 |
| Lead Custodian | 27,372 |
| Groundskeeper I | 25,414 |
| Utility Maint. Technician | 23,462 |
| Custodian/Dorm | 24,369 |
| Audiologist P/T (\$27/hr) | 17,000 |
| P/T Computer Services | 1,000 |
| P/T Tutorial Center/Tutors | 14,450 |
| Overtime/Callout Maintenance | 1,000 |
| P/T Student Wages | 8,000 |
| Intermediary Services | 7,700 |
| P/T Grounds | 5,000 |
| P/T Title V Tutor/Admin Asst | 9,636 |
| P/T Title V Tutor/Admin Asst | 9,000 |
| Total SWCID Staff | 1,132,731 |