

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2011 – 2012

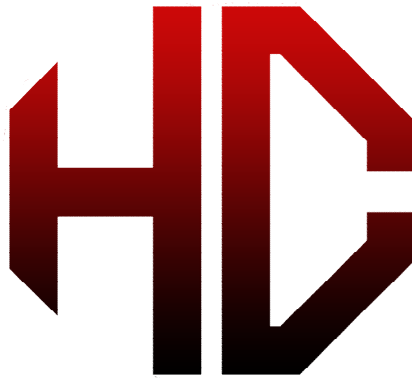


HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2011 - 2012



Prepared under the direction of

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

Adopted by the Board of Trustees

August 22, 2011

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2011 - 2012

Table of Contents

Board of Trustees and Administrative Staff
Letter from Chairman of the Board of Trustees
Resolution Adopting Budget for 2011-2012
Certification of Resolutions
Resolution Adopting Ad Valorem Tax
Method of Finance
Summary of Estimated Revenues
Summary of Expenditures
Instruction Expense Summary
Revenue Detail
Expenditure Detail
Salaries by Position

HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

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

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. SparksPresident
Mr. Terry Hansen..... Executive Vice President
Dr. Amy Burchett Vice President Academic & Student Affairs
Dr. Javier Flores Provost, Big Spring
Ms. LeAnne Byrd Provost, San Angelo
Dr. Mark MyersProvost, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 22, 2011

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 2011-2012.

Immediately following a public hearing on August 22, 2011, 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,

A handwritten signature in cursive script that reads "Dr. John Freeman".

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 22, 2011

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 2011-2012, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2011-2012, 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 22, 2011, adopting the operating budget for the fiscal year 2011-2012. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 22rd day of August, 2011.

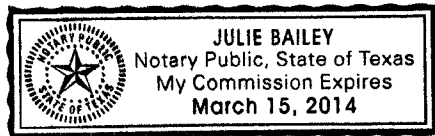
Marie Ethridge
Marie Ethridge, Secretary
Board of Trustees

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 22rd day of August, 2011.

Julie Bailey
Julie Bailey
Notary



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

August 22, 2011

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, 2011, and ending August 31, 2012, the tax year 2011; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.070187 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 \$ 0.16832 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 2011-2012, the tax year 2011 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 2011 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2012, 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 \$ 0.238507 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 2011-2012, the tax year 2011, 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:

Dr. John Freeman

Mr. Murray Murphy

Dr. Charles Warren

Mr. Maxwell Barr

Mr. Larry McLellan

Ms. Marie Ethridge

Members voting against: None

Members absent: Mr. Michael Flores

HOWARD COLLEGE
METHOD OF FINANCE

Goal: Howard College	<u>2010-11</u>	<u>2011-12</u>
V.2.1 Strategy: Academic Education	3,013,477	3,111,134
V.2.2 Strategy: Vocational/Technical Education	5,260,291	4,510,399
V.2.3 Strategy: Small Institution Supplement	537,103	250,000
Strategy: 2010-11 Biennium 5% Budget Reduction	(409,931)	0
Strategy: Article IX Sec. 18.22	<u>0</u>	<u>155,541</u>
Total:	<u>8,400,940</u>	<u>8,027,074</u>

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

Source	2010-11			
	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	8,400,940	2,188,777		10,589,717
Student Tuition & Fees	5,879,735			5,879,735
Ad Valorem Taxes	4,287,904		1,688,038	5,975,942
Federal Grants & Contracts	26,100	5,603,147		5,629,247
State Grants & Contracts		530,240		530,240
Private Gifts & Grants	91,200	50,000		141,200
Sales & Services of Educational Activities	284,080			284,080
Rentals & Vending	270,336			270,336
Other Income	682,478	2,100		684,578
Earnings from Temp Investments	15,200	250	6,200	21,650
Auxiliary Enterprises	1,066,450			1,066,450
Transfers In	1,937,189	88,786	223,085	2,249,060
Budget (Surplus)/Deficit		(600)	4,636,642	4,636,042
Total	22,941,612	8,462,700	6,553,965	37,958,277

Note: Grants will be added to the 10/11 restricted budget as received.

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.

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2010-11

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	8,701,612	1,224,384		9,925,996
Academic Support	934,057	146,505		1,080,562
Student Services	995,618	177,530		1,173,148
Institutional Support	5,212,549	888,840		6,101,389
Public Service		17,471		17,471
Operation & Maint	2,091,871			2,091,871
Major Repairs/Rehab	304,223		4,500,000	4,804,223
Scholarships	1,317,020	6,007,970		7,324,990
Auxiliary	1,144,602			1,144,602
Debt Retirement			2,053,965	2,053,965
Transfers Out	2,240,060			2,240,060
Total	22,941,612	8,462,700	6,553,965	37,958,277

Note: Grants will be added to the 10/11 restricted budget as received.

2011-12

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.

HOWARD COLLEGE
INSTRUCTION EXPENSE SUMMARY

	<u>Budget 2010-11</u>	<u>Budget 2011-12</u>
General Studies	1,069,752	1,257,004
Mathematics	168,134	163,221
Biology	372,390	369,343
Chemistry	55,748	47,537
Physics/Astronomy	0	75
Agriculture/Horticulture	305,528	252,721
Health & Physical Education	488,788	486,402
Business	175,802	159,460
English	411,914	376,942
Foreign Languages	43,649	43,649
Psychology	96,360	111,600
Social Sciences	340,817	340,287
Theatre/Art/Drama/Music	205,061	200,875
Developmental Studies	658,094	506,317
Workforce Education & Development	1,270,720	1,031,493
Computer Information Systems	148,713	94,548
Health/Medical Occupations	1,652,245	1,511,114
Law Enforcement	102,170	101,870
Child and Family Development	222,024	223,351
Cosmetology	312,806	313,386
Manufacturing/Production/Construction Trades	600,897	673,687
Current-Restricted	<u>1,224,384</u>	<u>745,113</u>
Total	<u><u>9,925,996</u></u>	<u><u>9,009,995</u></u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
UNRESTRICTED CURRENT				
<u>Education & General Fund</u>				
State Appropriations/Funding				
State Appropriations - BS	10-10-01-1005-40001	State Basic Aid	8,400,940	8,027,074
Total State Appropriations - BS			<u>8,400,940</u>	<u>8,027,074</u>
Total State Appropriations/Funding			<u>8,400,940</u>	<u>8,027,074</u>
Tuition and Fees				
Tuition and Fees - BS	10-12-01-1010-40030	Tuition	940,000	1,230,000
	10-12-01-1010-40031	Tuition-Out of District	740,000	1,060,000
	10-12-01-1010-40032	Non Resident Tuition	48,000	70,000
	10-12-01-1010-40035	Continuing Education	100,000	165,000
	10-12-01-1010-40036	Non-State Funded Continuin	10,000	16,000
	10-12-01-1010-40041	Competitive Scholarship Wa	50,000	45,000
	10-12-01-1010-40042	Deaf and Blind Exemption	20,000	15,000
	10-12-01-1010-40044	Early HS Graduate Exemptio	1,000	0
	10-12-01-1010-40045	Fireman Exemption	20,000	1,500
	10-12-01-1010-40046	Foster Care Exemption	2,000	1,200
	10-12-01-1010-40047	Hazlewood Exemption	9,000	20,000
	10-12-01-1010-40048	Military Waiver	2,500	1,000
	10-12-01-1010-40049	Non Res Tuit-Competitive S	140,000	120,000
	10-12-01-1010-40051	Teacher Aide Exemption-Tui	3,800	0
	10-12-01-1010-40056	Exemption/Waiver-Lab & Oth	3,600	3,000
	10-12-01-1010-40057	High School Exemption	108,000	125,000
	10-12-01-1010-40061	Employee Tuition Waiver	6,000	7,000
	10-12-01-1010-40062	Peace Officer Exemption	0	800
	10-12-01-1010-40080	Lab/Course Fees-Arts & Sci	60,000	68,000
	10-12-01-1010-40081	Clinical Fee	3,400	4,000
	10-12-01-1010-40082	Dental Hygiene Testing Fee	6,000	6,400
	10-12-01-1010-40083	NLN Testing Fees	29,500	25,000
	10-12-01-1010-40088	Installment Contract Fees	1,000	1,100
	10-12-01-1010-40089	Late Registration Fees	18,000	20,000
	10-12-01-1010-40090	Seminar/Workshop Fees	400	600
	10-12-01-1010-40091	Malpractice Insurance	4,600	4,800
	10-12-01-1010-40092	Non-State Funded Course Fe	0	15,000
Total Tuition and Fees - BS			<u>2,326,800</u>	<u>3,025,400</u>
Tuition and Fees - SA	10-12-02-1010-40030	Tuition	3,000	3,000
	10-12-02-1010-40031	Tuition-Out of District	2,341,225	3,978,651
	10-12-02-1010-40032	Non Resident Tuition	50,000	56,200
	10-12-02-1010-40035	Continuing Education	180,000	106,400
	10-12-02-1010-40036	Non-State Funded Continuin	5,100	1,176
	10-12-02-1010-40042	Deaf and Blind Exemption	4,100	6,321
	10-12-02-1010-40044	Early HS Graduate Exemptio	4,900	0
	10-12-02-1010-40046	Foster Care Exemption	6,100	7,340
	10-12-02-1010-40047	Hazlewood Exemption	10,800	18,098
	10-12-02-1010-40048	Military Waiver	6,500	8,244
	10-12-02-1010-40051	Teacher Aide Exemption-Tui	9,400	0
	10-12-02-1010-40052	Funded Exemption-Lab/Other	50	0
	10-12-02-1010-40055	Adopt Exemption	4,300	2,928
	10-12-02-1010-40056	Exemption/Waiver-Lab/Other	930	1,738

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
	10-12-02-1010-40057	High School Exemption	165,700	162,525
	10-12-02-1010-40059	Children of Disabled Firem	2,540	3,472
	10-12-02-1010-40061	Employee Tuition Waiver	7,000	10,550
	10-12-02-1010-40080	Lab/Course Fees-Arts & Sci	74,650	93,720
	10-12-02-1010-40081	Clinical Fee	4,000	3,834
	10-12-02-1010-40083	NLN Testing Fees	14,000	15,221
	10-12-02-1010-40084	Special Course Fees	240	572
	10-12-02-1010-40089	Late Registration Fees	2,500	2,090
	10-12-02-1010-40090	Seminar/Workshop Fees	600	872
	10-12-02-1010-40091	Malpractice Insurance	4,000	4,200
Total Tuition and Fees - SA			<u>2,901,635</u>	<u>4,487,152</u>
Tuition and Fees - LA	10-12-03-1010-40030	Tuition	500	500
	10-12-03-1010-40031	Tuition-Out of District	68,000	100,000
	10-12-03-1010-40035	Continuing Education	15,000	15,000
	10-12-03-1010-40036	Non-State Funded Continuin	600	600
	10-12-03-1010-40046	Foster Care Exemption	2,000	1,000
	10-12-03-1010-40051	Teacher Aide Exemption-Tui	2,000	0
	10-12-03-1010-40056	Exemption/Waiver-Lab/Other	100	0
	10-12-03-1010-40080	Lab/Course Fees-Arts & Sci	1,500	2,500
Total Tuition and Fees - LA			<u>89,700</u>	<u>119,600</u>
Total Tuition & Fees			<u>5,318,135</u>	<u>7,632,152</u>
Ad Valorem Taxes				
Ad Valorem Taxes - BS	10-14-01-1020-40020	Current Property Taxes	4,179,904	4,179,904
	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>4,287,904</u>
Total Ad Valorem Taxes			<u>4,287,904</u>	<u>4,287,904</u>
Federal Grants & Contracts				
Federal Funds - BS	10-16-01-1030-40121	Admin Cost Allow-PELL,SEOG	8,000	5,000
	10-16-01-1030-40122	Indirect/Admin Cost Allow-	12,000	12,000
Total Federal Funds - BS			<u>20,000</u>	<u>17,000</u>
Federal Funds - SA	10-16-02-1030-40121	Admin Cost Allow-PELL,SEOG	3,100	3,100
	10-16-02-1030-40122	Indirect/Admin Cost Allow-	3,000	3,000
Total Federal Funds - SA			<u>6,100</u>	<u>6,100</u>
Total Federal Grants & Contracts			<u>26,100</u>	<u>23,100</u>
Private Grants, Contracts, & Gifts				
Private Grants & Contracts - BS	10-22-01-1070-40136	Private Grants, Gifts, Con	90,000	90,000
Total Private Grants & Contracts - BS			<u>90,000</u>	<u>90,000</u>
Total Private Grants/Contracts & Gifts			<u>90,000</u>	<u>90,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Investment Income/Earnings				
Investment Income/Earnings - BS	10-24-01-1070-40160	Interest Income	15,000	7,500
Total Investment Income/Earnings - BS			<u>15,000</u>	<u>7,500</u>
Total Investment Income/Earnings			<u>15,000</u>	<u>7,500</u>
Sales & Services of Educational Depts				
Sales & Services of Ed Depts - BS	10-26-01-1050-40087	VCT Pass Thru	5,000	7,000
	10-26-01-1050-40204	Child Care Income	125,000	140,000
	10-26-01-1050-40206	Cosmetology Income-Exempt	40,000	40,000
	10-26-01-1050-40209	Dental Lab Kits-Taxable	34,555	39,470
	10-26-01-1050-40212	Dental Hygiene Income	8,000	7,500
	10-26-01-1050-40215	Library Income-NonTaxable	1,000	1,000
	10-26-01-1050-40223	Sales Tax Discounts	150	100
	10-26-01-1050-40227	Fitness Center Income	20,000	20,000
Total Sales & Services of Ed Depts - BS			<u>233,705</u>	<u>255,070</u>
Sales & Services of Ed Depts - SA	10-26-02-1050-40206	Cosmetology-San Ang. Non-T	42,000	50,600
	10-26-02-1050-40207	Cosmetology -San Ang. Taxa	4,000	3,620
	10-26-02-1050-40226	Cosmetology Kits - Exempt	4,000	4,700
	10-26-02-1050-40228	Respiratory Kits - Taxable	375	1,050
Total Sales & Services of Ed Depts - SA			<u>50,375</u>	<u>59,970</u>
Total Sales & Services of Educational Depts			<u>284,080</u>	<u>315,040</u>
Miscellaneous Income				
Other Misc Income - BS	10-30-01-1070-40140	Administrative Fee	600	600
	10-30-01-1070-40142	Bad Debt Recoveries	1,500	3,500
	10-30-01-1070-40143	Coliseum Concessions	25,000	27,500
	10-30-01-1070-40144	Coliseum Rental	15,000	15,000
	10-30-01-1070-40145	Distance Learning Programs	0	4,500
	10-30-01-1070-40147	Facilities Rentals	8,000	11,400
	10-30-01-1070-40148	Testing/Guidance Center In	24,000	20,000
	10-30-01-1070-40150	Obsolete Equip/Materials S	2,000	2,000
	10-30-01-1070-40152	Other Income	10,000	25,000
	10-30-01-1070-40153	Partnerships	314,500	723,749
	10-30-01-1070-40158	Ticket Sales	1,500	1,000
	10-30-01-1070-40161	Misc Fees/Fines(Shuttle,Pa	600	6,000
	10-30-01-1070-40162	Livestock Sales	11,000	0
	10-30-01-1070-40164	Commissions/Rebates	15,000	10,000
	10-30-01-1070-40165	Payment In Lieu of Taxes	134,825	138,195
Total Other Misc Income - BS			<u>563,525</u>	<u>988,444</u>
Other Misc Income - SA	10-30-02-1070-40142	Bad Debt Recoveries	2,000	2,200
	10-30-02-1070-40147	Facilities Rentals	200,836	233,107
	10-30-02-1070-40148	Testing/Guidance Center In	43,400	51,250
	10-30-02-1070-40152	Other Income	1,400	722
	10-30-02-1070-40153	Partnerships	111,303	10,000
	10-30-02-1070-40164	Commissions/Rebates	8,400	8,400
Total Other Misc Income - SA			<u>367,339</u>	<u>305,679</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Other Misc Income - LA	10-30-03-1070-40148	Testing/Guidance Center In	1,000	600
	10-30-03-1070-40164	Commissions/Rebates	100	0
Total Other Misc Income - LA			<u>1,100</u>	<u>600</u>
Total Miscellaneous Income			<u>931,964</u>	<u>1,294,723</u>
Transfers From (In)				
Transfers From Other Funds BS	10-38-01-1080-40900	Transfers From Other Funds	651,596	0
Total Transfers From Other Funds - BS			<u>651,596</u>	<u>0</u>
Total Transfers From (In)			<u>651,596</u>	<u>0</u>
Fund Total - HC Education & General			20,005,719	21,677,493
<u>General Scholarship fund</u>				
Investment Income/Earnings				
Investment Income/Earnings - BS	12-24-01-3510-40160	Interest Income	200	100
Total Investment Income/Earnings - BS			<u>200</u>	<u>100</u>
Total Investment Income/Earnings			<u>200</u>	<u>100</u>
Transfers From (in)				
Transfers From Other Funds - BS	12-38-01-3580-40900	Transfers From Other Funds	875,200	885,806
Total Transfers From Other Funds - BS			<u>875,200</u>	<u>885,806</u>
Total Transfers From (In)			<u>875,200</u>	<u>885,806</u>
Fund Total - HC General Scholarship			<u>875,400</u>	<u>885,906</u>
<u>Auxiliary Fund</u>				
Tuition & Fees				
Other Student Fees-Auxiliary Fd - BS	20-12-01-3611-40303	Athletic Insurance Fee	0	30,000
Total Other Student Fees-Auxiliary Fd - BS			<u>0</u>	<u>30,000</u>
Student Activities - BS	20-12-01-3615-40300	Student Activity Fees-HC	57,000	60,000
	20-12-01-3615-40301	Exemption-Student Activity	750	500
	20-12-01-3615-40302	Funded Exemption-Student A	300	0
Total Student Activities - BS			<u>58,050</u>	<u>60,500</u>
Student Activities - SA	20-12-02-3615-40300	Activity Fees-San Angelo	73,200	96,600
	20-12-02-3615-40301	Exemption-Student Activity	900	1,187
Total Student Activities - SA			<u>74,100</u>	<u>97,787</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Student Activities - LA	20-12-03-3615-40300	Activity Fees-Lamesa	2,200	2,800
	20-12-03-3615-40301	Exemption-Student Activity	100	50
	20-12-03-3615-40302	Funded Exemption-Student A	50	0
Total Student Activities - LA			<u>2,350</u>	<u>2,850</u>
Total Tuition & Fees			<u>134,500</u>	<u>191,137</u>
Private Grants/Contracts & Gifts				
EB Sports Medicine Clinic - BS	20-22-01-3649-40136	Private Grants/Gifts/Contr	1,200	1,000
Total EB Sports Medicine Clinic - BS			<u>1,200</u>	<u>1,000</u>
Total Private Grants/Contracts & Gifts			<u>1,200</u>	<u>1,000</u>
Sales & Services of Auxiliary				
Baseball - BS	20-28-01-3621-40320	Gate Receipts/Ticket Sales	0	2,000
Total Baseball - BS			<u>0</u>	<u>2,000</u>
Basketball-Men's - BS	20-28-01-3622-40320	Gate Receipts/Ticket Sales	2,500	5,000
Total Basketball-Men's - BS			<u>2,500</u>	<u>5,000</u>
Basketball-Women's - BS	20-28-01-3623-40320	Gate Receipts/Ticket Sales	2,500	5,000
Total Basketball-Women's - BS			<u>2,500</u>	<u>5,000</u>
Rodeo - BS	20-28-01-3625-40320	Gate Receipts/Ticket Sales	0	3,000
	20-28-01-3625-40321	Livestock Sales (Auxil)	14,000	10,000
Total Rodeo - BS			<u>14,000</u>	<u>13,000</u>
Softball-Women's - BS	20-28-01-3626-40320	Gate Receipts/Ticket Sales	0	2,000
Total Softball-Women's - BS			<u>0</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>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Baseball Camp - BS Total Baseball Camp - BS	20-28-01-3646-40324	Camp Income	3,000 <u>3,000</u>	3,000 <u>3,000</u>
Rodeo Camp - BS Total Rodeo Camp - BS	20-28-01-3647-40324	Camp Income	500 <u>500</u>	500 <u>500</u>
Softball Camp - BS Total Softball Camp - BS	20-28-01-3648-40324	Camp Income	2,000 <u>2,000</u>	2,000 <u>2,000</u>
Total Sales & Services of Auxiliary			<u>73,250</u>	<u>81,250</u>
Miscellaneous Income				
Other Income-Auxiliary Fund - BS Total Other Income-Auxiliary Fund - BS	20-30-01-3610-40350 20-30-01-3610-40351	Other Income (Auxiliary) Vending Income/Commissions	5,000 <u>10,000</u> 15,000	5,000 <u>10,000</u> 15,000
Student Activities - BS Total Student Activities - BS	20-30-01-3615-40350	Other Income	350 <u>350</u>	0 <u>0</u>
EB Sports Medicine Clinic - BS Total EB Sports Medicine Clinic - BS	20-30-01-3649-40350	Other Income (Auxiliary)	500 <u>500</u>	500 <u>500</u>
Total Miscellaneous Income			<u>15,850</u>	<u>15,500</u>
Transfers From (In)				
Transfers From Other Funds - BS Total Transfers From Other Funds - BS	20-38-01-3680-40900	Transfers From Other Funds	410,393 <u>410,393</u>	299,806 <u>299,806</u>
Total Transfers From (In)			<u>410,393</u>	<u>299,806</u>
Fund Total - HC Auxiliary			<u>635,193</u>	<u>588,693</u>
<u>Student Housing Fund</u>				
Tuition and Fees				
Miscellaneous - BS Total Miscellaneous - BS	22-12-01-3730-40430 22-12-01-3730-40431 22-12-01-3730-40432	Building Use Fees - BS Exemption-Building Use Fee Funded Exemption-Building	150,000 3,500 700 <u>154,200</u>	170,000 3,500 0 <u>173,500</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Miscellaneous - SA	22-12-02-3730-40430	Building Use Fees - SA	260,000	321,765
	22-12-02-3730-40431	Exemption-Building Use Fee	4,900	7,831
Total Miscellaneous - SA			<u>264,900</u>	<u>329,596</u>
Miscellaneous - LA	22-12-03-3730-40430	Building Use Fees - LA	7,400	9,000
	22-12-03-3730-40431	Exemption-Building Use Fee	300	200
	22-12-03-3730-40432	Funded Exemption-Building	300	0
Total Miscellaneous - LA			<u>8,000</u>	<u>9,200</u>
Total Tuition & Fees			<u>427,100</u>	<u>512,296</u>
Sales and Services of Auxiliary				
Bookstore - BS	22-28-01-3705-40420	Book Sales-Exempt	44,600	60,000
	22-28-01-3705-40421	Bookstore Commission	50,000	60,000
Total Bookstore - BS			<u>94,600</u>	<u>120,000</u>
Dormitories - BS	22-28-01-3710-40400	Dormitory Rentals	260,800	260,000
	22-28-01-3710-40401	Dorm Admin & Cleaning Inco	12,000	5,000
	22-28-01-3710-40402	Dorm Fines	5,000	7,500
	22-28-01-3710-40403	Dorm Deposit Forfeit Incom	500	2,500
Total Dormitories - BS			<u>278,300</u>	<u>275,000</u>
Food Service - BS	22-28-01-3720-40410	Board-Exempt	230,000	250,000
	22-28-01-3720-40411	Board-Taxable	270,800	265,000
	22-28-01-3720-40412	Foodservice Commission	4,000	4,000
Total Food Service - BS			<u>504,800</u>	<u>519,000</u>
Bookstore - SA	22-28-02-3705-40421	Bookstore Commission	108,000	95,000
Total Bookstore - SA			<u>108,000</u>	<u>95,000</u>
Total Sales & Services of Auxiliary			<u>985,700</u>	<u>1,009,000</u>
Miscellaneous Income				
Miscellaneous - BS	22-30-01-3730-40350	Other Income (Auxiliary)	2,500	1,000
	22-30-01-3730-40351	Vending Income/Commissions	10,000	7,000
Total Miscellaneous - BS			<u>12,500</u>	<u>8,000</u>
Total Miscellaneous Income			<u>12,500</u>	<u>8,000</u>
Transfers From (In)				
Transfers From Other Funds - BS	22-38-01-3780-40900	Transfers From Other Funds	0	677,679
Total Transfers From Other Funds - BS			<u>0</u>	<u>677,679</u>
Total Transfers From (In)			<u>0</u>	<u>677,679</u>
Fund Total - HC Student Housing (Auxiliary)			<u>1,425,300</u>	<u>2,206,975</u>
Total Unrestricted - Current			<u>22,941,612</u>	<u>25,359,067</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
RESTRICTED CURRENT				
<u>Return Check Fund</u>				
Miscellaneous Income				
Returned Check - BS	30-30-01-3810-40142	Bad Debt Recoveries	50	100
	30-30-01-3810-40155	Service Charges-Return Che	1,000	600
Total Returned Check - BS			<u>1,050</u>	<u>700</u>
Returned Check - SA	30-30-02-3810-40142	Bad Debt Recoveries	50	0
	30-30-02-3810-40155	Service Charges-Return Che	1,000	400
Total Returned Check - SA			<u>1,050</u>	<u>450</u>
Total Miscellaneous Income			<u>2,100</u>	<u>1,150</u>
(Surplus)/Deficit				
Ret Check-BS Budget(Surplus)/Deficit	30-99-01-3849-40999	Budget (Surplus)/Deficit	<u>(50)</u>	<u>0</u>
Total Ret Check-BS Budget(Surplus)/Deficit			<u>(50)</u>	<u>0</u>
Ret Check-SA Budget(Surplus)/Deficit	30-99-02-3849-40999	Budget (Surplus)/Deficit	<u>(50)</u>	<u>0</u>
Total Ret Check-SA Budget(Surplus)/Deficit			<u>(50)</u>	<u>0</u>
Total (Surplus)/Deficit			<u>(100)</u>	<u>0</u>
Fund Total - HC Returned Check			<u>2,000</u>	<u>1,150</u>
<u>Staff Benefits Fund</u>				
State Appropriations/Funding				
Staff Benefits-State Appropriations	32-10-01-3855-40002	State Insurance Appropriat	1,478,777	769,956
	32-10-01-3855-40003	ORP Matching	360,000	244,240
	32-10-01-3855-40004	TRS Appropriation	350,000	279,773
Total Staff Benefits-State Appropriations			<u>2,188,777</u>	<u>1,293,969</u>
Total State Appropriations/Funding			<u>2,188,777</u>	<u>1,293,969</u>
Fund Total - HC Restricted Staff Benefits			<u>2,188,777</u>	<u>1,293,969</u>
<u>Title IV Fund</u>				
Federal Grants & Contracts				
Federal Work Study 10/11	34-16-01-4015-40120	Federal Grants & Contracts	<u>70,862</u>	<u>0</u>
Total Federal Work Study 10/11			<u>70,862</u>	<u>0</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Federal Work Study 11/12 Total Federal Work Study 11/12	34-16-01-4017-40120	Federal Grants & Contracts	0 <u>0</u>	71,591 <u>71,591</u>
Federal Work Study (100%) Total Federal Work Study (100%) 11/12	34-16-01-4018-40120	Federal Grants & Contracts	0 <u>0</u>	5,389 <u>5,389</u>
PELL 10/11 Total PELL 10/11	34-16-01-4057-40120	Federal Grants & Contracts	5,008,000 <u>5,008,000</u>	0 <u>0</u>
PELL 11/12 Total PELL 11/12	34-16-01-4058-40120	Federal Grants & Contracts	0 <u>0</u>	7,010,000 <u>7,010,000</u>
Academic Competitiveness Grant 10/11 Total Academic Competitiveness Grant 10/11	34-16-01-4069-40120	Federal Grants & Contracts	20,000 <u>20,000</u>	0 <u>0</u>
SEOG 10/11 Total SEOG 10/11	34-16-01-4082-40120	Federal Grants & Contracts	49,858 <u>49,858</u>	0 <u>0</u>
SEOG 11/12 Total SEOG 11/12	34-16-01-4083-40120	Federal Grants & Contracts	0 <u>0</u>	58,620 <u>58,620</u>
Total Federal Grants & Contracts			<u>5,148,720</u>	<u>7,145,600</u>
Fund Total - Restricted Title IV			<u>5,148,720</u>	<u>7,145,600</u>
<u>Restricted Scholarship/Financial Aid Fund</u>				
Federal Grants & Contracts				
Federal Rehab-VA Scholarship - BS Total Federal Rehab-VA Scholarship - BS	36-16-01-4104-40120	Federal Grants & Contracts	5,000 <u>5,000</u>	5,000 <u>5,000</u>
WIA - BS Total WIA - BS	36-16-01-4117-40120	Federal Grants & Contracts	30,000 <u>30,000</u>	20,000 <u>20,000</u>
Post 9/11 Veterans Education Asst-BS Total Post 9/11 Veterans Education Asst - BS	36-16-01-4127-40120	Federal Grants & Contracts	0 <u>0</u>	35,000 <u>35,000</u>
LEAP (Leveraging Ed Asst) 10/11 Total LEAP (Leveraging Ed Asst) 10/11	36-16-01-4256-40120	Federal Grants & Contracts	4,431 <u>4,431</u>	0 <u>0</u>
SLEAP (Spec Leveraging Asst) 10/11 Total SLEAP (Spec Leveraging Asst) 10/11	36-16-01-4281-40120	Federal Grants & Contracts	6,043 <u>6,043</u>	0 <u>0</u>
Federal Rehab-VA Scholarship - SA Total Federal Rehab-VA Scholarship - SA	36-16-02-4104-40120	Federal Grants & Contracts	15,000 <u>15,000</u>	1,000 <u>1,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Tuition Asst-Goodfellow AFB Scholar	36-16-02-4108-40120	Federal Grants & Contracts	30,000	25,000
Total Tuition Asst-Goodfellow AFB Scholar			<u>30,000</u>	<u>25,000</u>
WIA - SA	36-16-02-4117-40120	Federal Grants & Contracts	100,000	30,000
Total WIA - SA			<u>100,000</u>	<u>30,000</u>
Post 9/11 Veterans Education Asst - SA	36-16-02-4127-40120	Federal Grants & Contracts	0	100,000
Total Post 9/11 Veterans Education Asst - SA			<u>0</u>	<u>100,000</u>
Total Federal Grants & Contracts			<u>190,474</u>	<u>216,000</u>
State Grants & Contracts				
DARS - BS (Dept of Asst & Rehab)	36-18-01-4300-40130	State Grants & Contracts	12,000	5,000
Total DARS - BS (Dept of Asst & Rehab)			<u>12,000</u>	<u>5,000</u>
Jobs&Education for Texans(JET) 10/11	36-18-01-4313-40130	State Grants & Contracts	18,309	0
Total Jobs&Education for Texans (JET) 10/11			<u>18,309</u>	<u>0</u>
TEXAS Grant-Initial 10/11	36-18-01-4451-40130	State Grants & Contracts	159,100	0
Total TEXAS Grant-Initial 10/11			<u>159,100</u>	<u>0</u>
TEXAS Grant-Returning 10/11	36-18-01-4452-40130	State Grants & Contracts	22,000	0
Total TEXAS Grant-Returning 10/11			<u>22,000</u>	<u>0</u>
TEOG-Initial 10/11	36-18-01-4453-40130	State Grants & Contracts	41,577	0
Total TEOG-Initial 10/11			<u>41,577</u>	<u>0</u>
TEOG-Returning 10/11	36-18-01-4454-40130	State Grants & Contracts	10,680	0
Total TEOG-Returning 10/11			<u>10,680</u>	<u>0</u>
Texas College Work Study 10/11	36-18-01-4531-40130	State Grants & Contracts	25,504	0
Total Texas College Work Study 10/11			<u>25,504</u>	<u>0</u>
DARS - SA (Dept of Assist & Rehab)	36-18-02-4300-40130	State Grants & Contracts	30,000	35,000
Total DARS - SA (Dept of Assist & Rehab)			<u>30,000</u>	<u>35,000</u>
DARS - SW (Dept of Assist & Rehab)	36-18-04-4300-40130	State Grants & Contracts	120,000	60,000
Total For DARS - SW (Dept of Assist & Rehab)			<u>120,000</u>	<u>60,000</u>
Vocational Rehab - SW	36-18-04-4307-40130	State Grants & Contracts	125,000	93,000
Total For Vocational Rehab - SW			<u>125,000</u>	<u>93,000</u>
Total State Grants & Contracts			<u>564,170</u>	<u>193,000</u>
Private Grants/Contracts & Gifts				
Dora Roberts Foundation Scholarship	36-22-01-4858-40136	Private Grants, Gifts, Con	50,000	50,000
Total Dora Roberts Foundation Scholarship			<u>50,000</u>	<u>50,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Total Private Grants/Contracts & Gifts			<u>50,000</u>	<u>50,000</u>
Investment Income/Earnings				
TPEG Resident - HC 10/11	36-24-01-4566-40160	Interest Income	<u>50</u>	<u>0</u>
Total TPEG Resident - HC 10/11			50	0
TPEG Non-Resident - HC 10/11	36-24-01-4567-40160	Interest Income	<u>100</u>	<u>0</u>
Total TPEG Non-Resident - HC 10/11			100	0
TPEG Resident - HC 11/12	36-24-01-4568-40160	Interest Income	<u>0</u>	<u>100</u>
Total TPEG Resident - HC 11/12			0	100
TPEG Non-Resident - SW 10/11	36-24-04-4567-40160	Interest Income	<u>100</u>	<u>0</u>
Total For TPEG Non-Resident - SW 10/11			100	0
TPEG Non-Resident - SW 11/12	36-24-04-4569-40160	Interest Income	<u>0</u>	<u>100</u>
Total For TPEG Non-Resident - SW 11/12			0	100
Total Investment Income/Earnings			<u>250</u>	<u>200</u>
Transfers From (In)				
TPEG Resident - HC 10/11	36-38-01-4566-40900	Transfers From Other Funds	<u>74,286</u>	<u>0</u>
Total TPEG Resident - HC 10/11			74,286	0
TPEG Non-Resident - HC 10/11	36-38-01-4567-40900	Transfers From Other Funds	<u>5,000</u>	<u>0</u>
Total TPEG Non-Resident - HC 10/11			5,000	0
TPEG Resident - HC 11/12	36-38-01-4568-40900	Transfers From Other Funds	<u>0</u>	<u>96,607</u>
Total TPEG Resident - HC 11/12			0	96,607
TPEG Non-Resident - HC 11/12	36-38-01-4569-40900	Transfers From Other Funds	<u>0</u>	<u>7,400</u>
Total TPEG Non-Resident - HC 11/12			0	7,400
President's Special Scholarship	36-38-01-4730-40900	Transfers From Other Funds	<u>500</u>	<u>2,500</u>
Total President's Special Scholarship			500	2,500
TPEG Resident - SW 10/11	36-38-04-4566-40900	Transfers From Other Funds	<u>500</u>	<u>0</u>
Total For TPEG Resident - SW 10/11			500	0
TPEG Non-Resident - SW 10/11	36-38-04-4567-40900	Transfers From Other Funds	<u>8,500</u>	<u>0</u>
Total For TPEG Non-Resident - SW 10/11			8,500	0
TPEG Resident - SW 11/12	36-38-04-4568-40900	Transfers From Other Funds	<u>0</u>	<u>1,000</u>
Total For TPEG Resident - SW 11/12			0	1,000

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2010-11</u>	<u>2011-12</u>
TPEG Non-Resident - SW 11/12	36-38-04-4569-40900	Transfers From Other Funds	0	10,000
Total For TPEG Non-Resident - SW 11/12			<u>0</u>	<u>10,000</u>
Total Transfers From (In)			<u>88,786</u>	<u>117,507</u>
Budget (Surplus)/Deficit				
Budget (Surplus)/Deficit - BS	36-99-01-4999-40999	Budget (Surplus)/Deficit	(500)	(2,500)
Total Budget (Surplus)/Deficit - BS			<u>(500)</u>	<u>(2,500)</u>
Total (Surplus)/Deficit			<u>(500)</u>	<u>(2,500)</u>
Fund Total - Restricted Scholarship/Fin Aid			<u>893,180</u>	<u>574,207</u>
<u>Special Purposes Fund</u>				
Federal Grants & Contracts				
Perkins-Adm - BS 10/11	38-16-01-6134-40120	Federal Grants & Contracts	293,327	0
Total Perkins-Adm - BS 10/11			<u>293,327</u>	<u>0</u>
Perkins Admin - BS 11/12	38-16-01-6140-40120	Federal Grants & Contracts	0	237,223
Total Perkins Admin - BS 11/12			<u>0</u>	<u>237,223</u>
Total Federal Grants & Contracts			<u>293,327</u>	<u>237,223</u>
Fund Total - HC Restricted Special Purpose			<u>293,327</u>	<u>237,223</u>
Total Restricted - Current			<u>8,526,004</u>	<u>9,252,149</u>
PLANT FUND				
<u>HC Construction Fund (Unexpended)</u>				
Investment Income/Earnings				
HC Gen Obligation Bond-Series 2007	70-24-01-7205-40160	Interest Income	5,000	0
Total HC Gen Obligation Bond-Series 2007			<u>5,000</u>	<u>0</u>
Total Investment Income/Earnings			<u>5,000</u>	<u>0</u>
Budget (Surplus)/Deficit				
HC Gen Obligation Bond-Series 2007	70-99-01-7205-40999	Budget (Surplus)/Deficit	4,495,000	0
Total HC Gen Obligation Bond-Series 2007			<u>4,495,000</u>	<u>0</u>
Total (Surplus)/Deficit			<u>4,495,000</u>	<u>0</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Fund Total - HC Construction (Unexpended)			<u>4,500,000</u>	<u>0</u>
<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	1,632,038
	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	30,000
	72-14-01-7303-40027	I&S Refunds	<u>(4,000)</u>	<u>(4,000)</u>
Total HC Gen Obligation Bond-Series 2007			<u>1,688,038</u>	<u>1,688,038</u>
Total Ad Valorem Taxes			<u>1,688,038</u>	<u>1,688,038</u>
Investment Income/Earnings				
HC Gen Obligation Bond-Series 2007	72-24-01-7303-40160	Interest Income	<u>1,000</u>	<u>1,000</u>
Total HC Gen Obligation Bond-Series 2007				1,000
HC Cons Fund Revenue Bond-Ser 2009	72-24-01-7304-40160	Interest Income	<u>200</u>	<u>50</u>
Total HC Cons Fund Revenue Bond-Ser 2009			<u>200</u>	<u>50</u>
Total Investment Income/Earnings			<u>1,200</u>	<u>1,050</u>
Transfers From (In)				
Retirement of Indebtedness - HC	72-38-01-7301-40900	Transfers From Other Funds	<u>58,865</u>	<u>58,865</u>
Total Retirement of Indebtedness - HC			<u>58,865</u>	<u>58,865</u>
HC Cons Fund Revenue Bond-Ser 2009	72-38-01-7304-40900	Transfers From Other Funds	<u>164,220</u>	<u>281,460</u>
Total HC Cons Fund Revenue Bond-Ser 2009			<u>164,220</u>	<u>281,460</u>
Total Transfers From (In)			<u>223,085</u>	<u>340,325</u>
Budget (Surplus)/Deficit				
HC Consolidated Rev Refund Ser 2004	72-99-01-7302-40999	Budget (Surplus)/Deficit	<u>198,442</u>	<u>0</u>
Total HC Consolidated Rev Refund Ser 2004			<u>198,442</u>	<u>0</u>
HC Gen Obligation Bond-Series 2007	72-99-01-7303-40999	Budget (Surplus)/Deficit	<u>(56,600)</u>	<u>(58,050)</u>
Total HC Gen Obligation Bond-Series 2007			<u>(56,600)</u>	<u>(58,050)</u>
HC Cons Fund Revenue Bond-Ser 2009	72-99-01-7304-40999	Budget (Surplus)/Deficit	<u>(200)</u>	<u>(50)</u>
Total HC Cons Fund Revenue Bond-Ser 2009			<u>(200)</u>	<u>(50)</u>
Total (Surplus)/Deficit			<u>141,642</u>	<u>(58,100)</u>

Howard College
 Budget for 2011-12
 With Prior Year Comparative Budget
 Revenues

<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2010-11</u>	<u>2011-12</u>
Fund Total - HC Retirement of Indebtedness			<u>2,053,965</u>	<u>1,971,313</u>
Total Plant Fund			<u>6,553,965</u>	<u>1,971,313</u>
Total Revenues			38,021,581	36,582,529

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
UNRESTRICTED CURRENT				
<u>Education & General Fund</u>				
Instruction - Academic				
Instruction/Academic - BS	10-40-01-1600-56003	Part Time Faculty Salaries	388,895	395,895
	10-40-01-1600-56204	Electronic Equip & PC Soft	500	0
	10-40-01-1600-56205	Furniture and Equipment	500	0
	10-40-01-1600-56208	Instructional Supplies/Mat	600	0
	10-40-01-1600-56218	Supplies	500	0
	10-40-01-1600-56327	Telephone	150	0
	10-40-01-1600-56500	Accreditation/Licensing Co	880	0
	10-40-01-1600-56515	Contract Labor/Services	500	0
	10-40-01-1600-56608	Commencement Expenses	6,050	0
	10-40-01-1600-56618	Institutional Memberships	360	0
	10-40-01-1600-56624	Official Functions	500	0
	10-40-01-1600-56632	Program Improvements	500	0
Total Instruction/Academic - BS			399,935	395,895
Agriculture - BS				
	10-40-01-1601-56001	Full Time Faculty Salaries	95,073	95,073
	10-40-01-1601-56204	Electronic Equip & PC Soft	200	0
	10-40-01-1601-56208	Instructional Supplies/Mat	1,160	1,200
	10-40-01-1601-56212	Periodicals	290	250
	10-40-01-1601-56213	Postage	200	200
	10-40-01-1601-56327	Telephone	400	400
	10-40-01-1601-56351	Employee Travel	1,500	1,500
	10-40-01-1601-56355	Student Travel	27,800	27,800
	10-40-01-1601-56605	Awards	1,500	1,500
	10-40-01-1601-56611	Copying	500	500
	10-40-01-1601-56620	Livestock	11,000	11,000
	10-40-01-1601-56624	Official Functions	450	450
Total Agriculture - BS			140,073	139,873
Biology - BS				
	10-40-01-1603-56001	Full Time Faculty Salaries	74,833	119,606
	10-40-01-1603-56020	Classified Salaries	10,048	0
	10-40-01-1603-56208	Instructional Supplies/Mat	6,799	7,010
	10-40-01-1603-56213	Postage	10	10
	10-40-01-1603-56218	Supplies	1,068	655
	10-40-01-1603-56327	Telephone	400	240
	10-40-01-1603-56410	Repairs and Maintenance	0	400
	10-40-01-1603-56611	Copying	1,000	1,000
	10-40-01-1603-56631	Professional Organizations	61	61
Total Biology - BS			94,219	128,982
Business/Academic - BS				
	10-40-01-1604-56001	Full Time Faculty Salaries	46,186	36,985
	10-40-01-1604-56208	Classroom Materials/Instr	230	200
	10-40-01-1604-56327	Telephone	82	150
	10-40-01-1604-56351	Employee Travel	531	0
	10-40-01-1604-56611	Copying	188	200
	10-40-01-1604-56630	Professional Development/T	40	0
Total Business/Academic - BS			47,257	37,535
Chemistry - BS				
	10-40-01-1605-56001	Full Time Faculty Salaries	37,361	42,623
	10-40-01-1605-56020	Classified Salaries	13,467	0
	10-40-01-1605-56205	Furniture and Equipment	300	0
	10-40-01-1605-56208	Instructional Supplies/Mat	3,325	3,584
	10-40-01-1605-56213	Postage	20	20

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-40-01-1605-56218	Supplies	500	480
	10-40-01-1605-56327	Telephone	325	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	0	180
Total Chemistry - BS			55,748	47,537
General Studies - BS	10-40-01-1607-56001	Full Time Faculty Salaries	19,814	19,814
	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 Soft	955	0
	10-40-01-1607-56205	Furniture and Equipment	671	0
	10-40-01-1607-56208	Classroom Materials/Instr	1,398	700
	10-40-01-1607-56213	Postage	91	50
	10-40-01-1607-56218	Supplies	716	500
	10-40-01-1607-56327	Telephone	375	300
	10-40-01-1607-56351	Employee Travel	300	300
	10-40-01-1607-56602	Advertising-Newspaper	0	750
	10-40-01-1607-56611	Copying	300	150
	10-40-01-1607-56632	Program Improvements	161	300
Total General Studies - BS			56,490	54,573
Health & Physical Education - BS	10-40-01-1608-56001	Full Time Faculty Salaries	427,434	259,917
	10-40-01-1608-56010	Administrative Salaries	0	158,490
	10-40-01-1608-56208	Instructional Supplies/Mat	100	100
	10-40-01-1608-56263	Off Campus Programs	1,000	950
	10-40-01-1608-56611	Copying	100	100
Total Health & Physical Education - BS			428,634	419,557
Mathematics - BS	10-40-01-1609-56001	Full Time Faculty Salaries	85,006	80,392
	10-40-01-1609-56204	Electronic Equip & PC Soft	515	300
	10-40-01-1609-56208	Instructional Supplies/Mat	42	250
	10-40-01-1609-56218	Supplies	338	250
	10-40-01-1609-56327	Telephone	400	240
	10-40-01-1609-56611	Copying	580	500
	10-40-01-1609-56631	Professional Organizations	0	156
Total Mathematics - BS			86,881	82,088
Physics/Astronomy - BS	10-40-01-1614-56611	Copying	0	75
Total Physics/Astronomy - BS			0	75
Developmental Studies/English - BS	10-40-01-1616-56001	Full Time Faculty Salaries	42,028	0
	10-40-01-1616-56208	Classroom Materials/Instr	50	0
	10-40-01-1616-56213	Postage	12	12
	10-40-01-1616-56327	Telephone	100	120
	10-40-01-1616-56611	Copying	250	200
Total Developmental Studies/English - BS			42,440	332
Developmental Studies/Math - BS	10-40-01-1617-56001	Full Time Faculty Salaries	48,540	35,434
	10-40-01-1617-56208	Classroom Materials/Instr	100	40
	10-40-01-1617-56213	Postage	13	10
	10-40-01-1617-56327	Telephone	120	120
	10-40-01-1617-56611	Copying	300	120
Total Developmental Studies/Math - BS			49,073	35,724
Education - BS	10-40-01-1618-56001	Full Time Faculty Salaries	22,436	15,000
	10-40-01-1618-56208	Classroom Materials/Instr	100	100
	10-40-01-1618-56351	Employee Travel	100	75
	10-40-01-1618-56611	Copying	100	100
Total Education - BS			22,736	15,275

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Art - BS	10-40-01-1700-56001	Full Time Faculty Salaries	35,508	35,508
	10-40-01-1700-56204	Electronic Equip & PC Soft	115	0
	10-40-01-1700-56205	Furniture and Equipment	2,500	500
	10-40-01-1700-56208	Instructional Supplies/Mat	3,950	3,200
	10-40-01-1700-56213	Postage	75	70
	10-40-01-1700-56218	Supplies	420	325
	10-40-01-1700-56327	Telephone	100	120
	10-40-01-1700-56351	Employee Travel	100	75
	10-40-01-1700-56355	Student Travel	200	500
	10-40-01-1700-56611	Copying	100	50
	10-40-01-1700-56624	Official Functions	500	450
	10-40-01-1700-56637	Stipends	300	300
Total Art - BS			43,868	41,098
English - BS	10-40-01-1702-56001	Full Time Faculty Salaries	233,380	231,158
	10-40-01-1702-56204	Electronic Equip & PC Soft	153	0
	10-40-01-1702-56208	Instructional Supplies/Mat	447	550
	10-40-01-1702-56213	Postage	25	25
	10-40-01-1702-56327	Telephone	460	480
	10-40-01-1702-56611	Copying	1,125	1,000
Total English - BS			235,590	233,213
Foreign Languages - BS	10-40-01-1703-56001	Full Time Faculty Salaries	43,599	43,599
	10-40-01-1703-56218	Supplies	39	50
	10-40-01-1703-56611	Copying	11	0
Total Foreign Languages - BS			43,649	43,649
Letters/Speech - BS	10-40-01-1704-56001	Full Time Faculty Salaries	36,848	36,848
	10-40-01-1704-56208	Instructional Supplies/Mat	100	100
	10-40-01-1704-56213	Postage	25	25
	10-40-01-1704-56327	Telephone	100	120
	10-40-01-1704-56611	Copying	350	300
Total Letters/Speech - BS			37,423	37,393
Music - BS	10-40-01-1705-56001	Full Time Faculty Salaries	64,218	43,709
	10-40-01-1705-56205	Furniture and Equipment	0	50
	10-40-01-1705-56208	Instructional Supplies/Mat	2,444	1,290
	10-40-01-1705-56213	Postage	7	10
	10-40-01-1705-56218	Supplies	57	75
	10-40-01-1705-56327	Telephone	150	120
	10-40-01-1705-56351	Employee Travel	1,906	500
	10-40-01-1705-56354	Recruiting	454	450
	10-40-01-1705-56355	Student Travel	6,314	5,850
	10-40-01-1705-56410	Repairs and Maintenance	1,020	200
	10-40-01-1705-56515	Contract Labor/Services	13	600
	10-40-01-1705-56611	Copying	101	150
	10-40-01-1705-56638	Student Activities	60	0
Total Music - BS			76,744	53,004
Psychology - BS	10-40-01-1706-56001	Full Time Faculty Salaries	42,104	42,104
	10-40-01-1706-56208	Instructional Supplies/Mat	100	50
	10-40-01-1706-56218	Supplies	0	50
	10-40-01-1706-56327	Telephone	100	120
	10-40-01-1706-56611	Copying	250	130
Total Psychology - BS			42,554	42,454
Social Sciences - BS	10-40-01-1707-56001	Full Time Faculty Salaries	233,920	233,920
	10-40-01-1707-56208	Instructional Supplies/Mat	200	150

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-40-01-1707-56213	Postage	50	30
	10-40-01-1707-56327	Telephone	600	720
	10-40-01-1707-56611	Copying	550	450
Total Social Sciences - BS			235,320	235,270
Theater - BS	10-40-01-1708-56001	Full Time Faculty Salaries	43,057	43,057
	10-40-01-1708-56204	Electronic Equip & PC Soft	541	0
	10-40-01-1708-56208	Instructional Supplies/Mat	240	340
	10-40-01-1708-56213	Postage	20	20
	10-40-01-1708-56327	Telephone	350	240
	10-40-01-1708-56351	Employee Travel	10	1,000
	10-40-01-1708-56354	Recruiting	0	1,000
	10-40-01-1708-56355	Student Travel	1,024	1,000
	10-40-01-1708-56515	Contract Labor/Services	1,000	1,500
	10-40-01-1708-56611	Copying	400	500
	10-40-01-1708-56627	Other Operating Cost	11,590	8,800
Total Theater - BS			58,232	57,457
Choral Music - BS	10-40-01-1710-56204	Electronic Equip & PC Soft	128	0
	10-40-01-1710-56208	Classroom Materials/Instr	2,242	400
	10-40-01-1710-56355	Student Travel	148	2,150
	10-40-01-1710-56515	Contract Labor/Services	387	150
	10-40-01-1710-56618	Institutional Memberships	120	300
	10-40-01-1710-56626	Other Cost	150	0
Total Choral Music - BS			3,175	3,000
Dance - BS	10-40-01-1711-56208	Classroom Materials/Instr	500	300
	10-40-01-1711-56218	Supplies	2,120	700
	10-40-01-1711-56219	Uniforms	0	1,000
	10-40-01-1711-56351	Employee Travel	115	50
	10-40-01-1711-56354	Recruiting	250	300
	10-40-01-1711-56515	Contract Labor/Services	350	200
Total Dance - BS			3,335	2,550
Hall Center Operating Account - BS	10-40-01-1712-56040	Other Part Time Salaries	0	1,000
Total Hall Center Operating Account - BS			0	1,000
Agriculture Research & Demo - BS	10-40-01-1800-56010	Administrative Salaries	5,598	5,850
	10-40-01-1800-56040	Other Part Time Salaries	1,500	0
	10-40-01-1800-56218	Supplies	5,261	4,636
	10-40-01-1800-56351	Employee Travel	3,425	2,550
	10-40-01-1800-56410	Repairs and Maintenance	2,789	2,589
Total Agriculture Research & Demo - BS			18,573	15,625
Athletic Trainer - BS	10-40-01-1801-56001	Full Time Faculty Salaries	55,486	55,486
	10-40-01-1801-56353	Player Travel	500	0
	10-40-01-1801-56611	Copying	30	0
Total Athletic Trainer - BS			56,016	55,486
STEPS Learning Center - BS	10-40-01-1804-56010	Administrative Salaries	76,080	32,531
	10-40-01-1804-56040	Other Part Time Salaries	13,400	10,000
	10-40-01-1804-56204	Electronic Equip & PC Soft	416	0
	10-40-01-1804-56213	Postage	650	800
	10-40-01-1804-56218	Supplies	1,220	2,000
	10-40-01-1804-56267	Testing	13,045	9,000
	10-40-01-1804-56327	Telephone	575	575
	10-40-01-1804-56351	Employee Travel	1,030	1,000

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-40-01-1804-56611	Copying	200	0
	10-40-01-1804-56626	Other Cost	3,939	0
Total STEPS Learning Center - BS			110,555	55,906
Instruction - SA	10-40-02-1600-56003	Part Time Faculty Salaries	535,693	663,822
	10-40-02-1600-56268	Training-Subcontracted	75,600	62,300
Total Instruction - SA			611,293	726,122
Biology - SA	10-40-02-1603-56001	Full Time Faculty Salaries	256,220	221,070
	10-40-02-1603-56208	Instructional Supplies/Mat	11,219	12,600
	10-40-02-1603-56213	Postage	2	2
	10-40-02-1603-56218	Supplies	300	0
	10-40-02-1603-56327	Telephone	1,877	2,052
	10-40-02-1603-56351	Employee Travel	1,553	660
	10-40-02-1603-56412	Repairs/Maintenance-Equipm	1,278	1,600
	10-40-02-1603-56611	Copying	2,627	2,377
Total Biology - SA			275,076	240,361
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
	10-40-02-1608-56263	Off Campus Programs	5	0
	10-40-02-1608-56327	Telephone	33	0
Total Health & Physical Education - SA			11,422	11,359
Mathematics - SA	10-40-02-1609-56001	Full Time Faculty Salaries	78,428	78,428
	10-40-02-1609-56208	Instructional Supplies/Mat	400	400
	10-40-02-1609-56213	Postage	5	5
	10-40-02-1609-56327	Telephone	720	600
	10-40-02-1609-56351	Employee Travel	620	200
	10-40-02-1609-56611	Copying	1,500	1,500
Total Mathematics - SA			81,673	81,133
Developmental Studies/English - SA	10-40-02-1616-56001	Full Time Faculty Salaries	101,535	76,351
	10-40-02-1616-56208	Classroom Materials/Instr	100	100
	10-40-02-1616-56213	Postage	8	8
	10-40-02-1616-56218	Supplies	250	250
	10-40-02-1616-56327	Telephone	720	720
	10-40-02-1616-56351	Employee Travel	400	650
	10-40-02-1616-56611	Copying	900	900
Total Developmental Studies/English - SA			103,913	78,979
Developmental Studies/Math - SA	10-40-02-1617-56001	Full Time Faculty Salaries	160,877	144,395
	10-40-02-1617-56208	Classroom Materials/Instr	700	700
	10-40-02-1617-56213	Postage	5	5
	10-40-02-1617-56218	Supplies	300	300
	10-40-02-1617-56327	Telephone	1,440	1,200
	10-40-02-1617-56351	Employee Travel	580	1,600
	10-40-02-1617-56611	Copying	3,250	3,500
Total Developmental Studies/Math - SA			167,152	151,700
Education - SA	10-40-02-1618-56208	Classroom Materials/Instr	0	50
	10-40-02-1618-56611	Copying	100	150
Total Education - SA			100	200
Drama - SA	10-40-02-1701-56208	Instructional Supplies/Mat	50	50
	10-40-02-1701-56213	Postage	8	8
	10-40-02-1701-56611	Copying	300	300
Total Drama - SA			358	358

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
English - SA	10-40-02-1702-56001	Full Time Faculty Salaries	32,113	33,192
	10-40-02-1702-56208	Classroom Materials/Instr	110	140
	10-40-02-1702-56213	Postage	5	5
	10-40-02-1702-56327	Telephone	720	1,080
	10-40-02-1702-56351	Employee Travel	70	66
	10-40-02-1702-56611	Copying	1,100	1,000
Total English - SA			34,118	35,483
Letters/Speech - SA	10-40-02-1704-56001	Full Time Faculty Salaries	69,918	69,918
	10-40-02-1704-56208	Instructional Supplies/Mat	30	25
	10-40-02-1704-56213	Postage	10	10
	10-40-02-1704-56327	Telephone	350	300
	10-40-02-1704-56351	Employee Travel	100	200
	10-40-02-1704-56611	Copying	450	400
Total Letters/Speech - SA			70,858	70,853
Music - SA	10-40-02-1705-56001	Full Time Faculty Salaries	20,509	41,018
	10-40-02-1705-56208	Instructional Supplies/Mat	50	50
	10-40-02-1705-56213	Postage	5	5
	10-40-02-1705-56327	Telephone	360	360
	10-40-02-1705-56351	Employee Travel	1,000	800
	10-40-02-1705-56611	Copying	425	175
Total Music - SA			22,349	42,408
Psychology - SA	10-40-02-1706-56001	Full Time Faculty Salaries	52,521	52,521
	10-40-02-1706-56208	Instructional Supplies/Mat	75	100
	10-40-02-1706-56213	Postage	10	10
	10-40-02-1706-56327	Telephone	500	400
	10-40-02-1706-56351	Employee Travel	100	140
	10-40-02-1706-56611	Copying	500	500
Total Psychology - SA			53,706	53,671
Social Sciences - SA	10-40-02-1707-56001	Full Time Faculty Salaries	102,779	102,779
	10-40-02-1707-56208	Instructional Supplies/Mat	10	130
	10-40-02-1707-56213	Postage	8	8
	10-40-02-1707-56327	Telephone	680	700
	10-40-02-1707-56351	Employee Travel	50	200
	10-40-02-1707-56611	Copying	1,850	1,200
Total Social Sciences - SA			105,377	105,017
STEPS Learning Center - SA	10-40-02-1804-56010	Administrative Salaries	28,177	28,771
	10-40-02-1804-56040	Other Part Time Salaries	13,238	12,707
	10-40-02-1804-56208	Classroom Materials/Instr	100	50
	10-40-02-1804-56213	Postage	100	100
	10-40-02-1804-56218	Supplies	1,537	2,097
	10-40-02-1804-56267	Testing	13,373	13,000
	10-40-02-1804-56327	Telephone	720	1,080
	10-40-02-1804-56351	Employee Travel	400	250
	10-40-02-1804-56611	Copying	100	50
	Total STEPS Learning Center - SA			57,745
Lamesa Center	10-40-03-1602-56003	Part Time Faculty Salaries	30,000	30,000
	10-40-03-1602-56010	Administrative Salaries	22,731	22,731
	10-40-03-1602-56205	Furniture and Equipment	0	405
	10-40-03-1602-56218	Supplies	201	1,350
	10-40-03-1602-56351	Employee Travel	800	2,000
	10-40-03-1602-56632	Program Improvements	475	428
Total Lamesa Center			54,207	56,914

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
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			<u>74,100</u>	<u>74,100</u>
Total Instruction - Academic			<u>4,111,967</u>	<u>4,021,314</u>
Instruction V-Tech				
Workforce Training/Community Ed - BS	10-45-01-2004-56001	Full Time Faculty Salaries	0	18,096
	10-45-01-2004-56003	Part Time Faculty Salaries	12,000	0
	10-45-01-2004-56010	Administrative Salaries	21,023	38,708
	10-45-01-2004-56020	Classified Salaries	3,600	26,695
	10-45-01-2004-56040	Other Part Time Salaries	1,500	1,500
	10-45-01-2004-56204	Electronic Equip & PC Soft	929	225
	10-45-01-2004-56205	Furniture and Equipment	7,317	0
	10-45-01-2004-56208	Instructional Supplies/Mat	4,544	5,500
	10-45-01-2004-56209	New Book Purchases	500	0
	10-45-01-2004-56213	Postage	800	1,100
	10-45-01-2004-56218	Supplies	10,688	4,500
	10-45-01-2004-56263	Off Campus Programs	44,672	50,000
	10-45-01-2004-56267	Testing	8,500	7,500
	10-45-01-2004-56327	Telephone	750	600
	10-45-01-2004-56351	Employee Travel	2,200	4,350
	10-45-01-2004-56500	Accreditation/Licensing Co	250	7,380
	10-45-01-2004-56515	Contract Labor/Services	4,577	0
	10-45-01-2004-56529	Training-Direct	8,000	4,000
	10-45-01-2004-56601	Advertising-Miscellaneous	250	250
	10-45-01-2004-56602	Advertising-Newspaper	1,000	750
	10-45-01-2004-56611	Copying	862	750
	10-45-01-2004-56626	Other Cost	86	0
	10-45-01-2004-56629	Printing	0	200
	10-45-01-2004-56631	Professional Organizations	250	1,300
	10-45-01-2004-56633	Public Relations	1,200	2,000
Total Workforce Training/Community Ed - BS			<u>135,498</u>	<u>175,404</u>
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	2,110	0
	10-45-01-2007-56208	Classroom Materials/Instr	5,000	5,000
	10-45-01-2007-56355	Student Travel	1,390	3,500
	10-45-01-2007-56626	Other Cost	0	0
Total Youth Programs - BS			<u>24,500</u>	<u>23,500</u>
ADN - BS	10-45-01-2010-56001	Full Time Faculty Salaries	197,844	210,552
	10-45-01-2010-56003	Part Time Faculty Salaries	11,234	0
	10-45-01-2010-56020	Classified Salaries	30,003	30,003
	10-45-01-2010-56040	Other Part Time Salaries	27,065	0
	10-45-01-2010-56204	Electronic Equip & PC Soft	1,117	700
	10-45-01-2010-56205	Furniture and Equipment	4,400	100
	10-45-01-2010-56208	Instructional Supplies/Mat	1,566	1,500
	10-45-01-2010-56213	Postage	200	200
	10-45-01-2010-56262	NLN Testing	17,070	22,500
	10-45-01-2010-56327	Telephone	1,185	750
	10-45-01-2010-56351	Employee Travel	2,000	2,000
	10-45-01-2010-56611	Copying	500	500
	10-45-01-2010-56631	Professional Organizations	3,467	3,800
	10-45-01-2010-56633	Public Relations	460	570
Total ADN - BS			<u>298,111</u>	<u>273,175</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Auto Maint Technician - BS	10-45-01-2011-56001	Full Time Faculty Salaries	11,755	11,755
Total Auto Maint Technician - BS			<u>11,755</u>	<u>11,755</u>
Child & Family Dev. Studies - BS	10-45-01-2016-56010	Administrative Salaries	22,120	22,120
	10-45-01-2016-56208	Classroom Materials/Instr	20	40
	10-45-01-2016-56611	Copying	21	60
Total Child & Family Dev. Studies - BS			<u>22,161</u>	<u>22,220</u>
Child Care - BS	10-45-01-2017-56010	Administrative Salaries	55,235	55,235
	10-45-01-2017-56020	Classified Salaries	80,145	87,640
	10-45-01-2017-56040	Other Part Time Salaries	9,050	0
	10-45-01-2017-56204	Electronic Equip & PC Soft	1,950	1,730
	10-45-01-2017-56205	Furniture and Equipment	827	0
	10-45-01-2017-56207	Food Cost	20,000	20,000
	10-45-01-2017-56208	Instructional Supplies/Mat	2,000	2,000
	10-45-01-2017-56213	Postage	100	100
	10-45-01-2017-56218	Supplies	4,170	3,914
	10-45-01-2017-56327	Telephone	500	500
	10-45-01-2017-56351	Employee Travel	550	550
	10-45-01-2017-56355	Student Travel	700	700
	10-45-01-2017-56404	Copier Maint/Paper/Supplie	737	737
	10-45-01-2017-56410	Repairs and Maintenance	1,453	0
	10-45-01-2017-56481	Physical Plant Improvement	250	0
	10-45-01-2017-56500	Accreditation/Licensing Co	1,000	1,000
	10-45-01-2017-56518	Equipment Lease/Rental	1,329	1,620
	10-45-01-2017-56529	Training-Direct	350	0
	10-45-01-2017-56602	Advertising-Newspaper	120	120
	10-45-01-2017-56604	Advertising-Television	80	80
	10-45-01-2017-56611	Copying	263	400
	10-45-01-2017-56631	Professional Organizations	135	135
Total Child Care - BS			<u>180,944</u>	<u>176,461</u>
Computer Information Systems - BS	10-45-01-2018-56001	Full Time Faculty Salaries	92,214	44,575
	10-45-01-2018-56204	Electronic Equip & PC Soft	3,535	4,750
	10-45-01-2018-56208	Classroom Materials/Instr	714	750
	10-45-01-2018-56327	Telephone	500	400
	10-45-01-2018-56351	Employee Travel	819	0
	10-45-01-2018-56611	Copying	300	300
	10-45-01-2018-56618	Institutional Memberships	399	500
Total Computer Information Systems - BS			<u>98,481</u>	<u>51,275</u>
Cosmetology - BS	10-45-01-2021-56001	Full Time Faculty Salaries	94,662	94,662
	10-45-01-2021-56204	Electronic Equip & PC Soft	1,154	1,550
	10-45-01-2021-56205	Furniture and Equipment	9,001	500
	10-45-01-2021-56208	Instructional Supplies/Mat	18,404	18,500
	10-45-01-2021-56327	Telephone	500	550
	10-45-01-2021-56611	Copying	175	200
	10-45-01-2021-56618	Institutional Memberships	200	200
Total Cosmetology - BS			<u>124,096</u>	<u>116,162</u>
Dental Hygiene - BS	10-45-01-2023-56001	Full Time Faculty Salaries	185,022	116,067
	10-45-01-2023-56003	Part Time Faculty Salaries	23,495	93,700
	10-45-01-2023-56020	Classified Salaries	27,709	27,709
	10-45-01-2023-56204	Electronic Equip & PC Soft	1,968	2,094
	10-45-01-2023-56205	Furniture and Equipment	4,599	0
	10-45-01-2023-56208	Instructional Supplies/Mat	7,619	8,000
	10-45-01-2023-56213	Postage	32	300
	10-45-01-2023-56218	Supplies	3,173	3,000
	10-45-01-2023-56261	Instrument Kits	36,065	34,150
	10-45-01-2023-56267	Testing	5,360	4,400
	10-45-01-2023-56327	Telephone	1,100	1,100

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-45-01-2023-56351	Employee Travel	2,076	7,950
	10-45-01-2023-56355	Student Travel	2,455	3,000
	10-45-01-2023-56410	Repairs and Maintenance	2,761	2,000
	10-45-01-2023-56500	Accreditation/Licensing Co	1,029	1,029
	10-45-01-2023-56532	On-Line Subscriptions/Serv	2,250	2,750
	10-45-01-2023-56608	Commencement Expenses	237	200
	10-45-01-2023-56611	Copying	373	600
	10-45-01-2023-56622	Medical/Lab Cost	1,282	630
	10-45-01-2023-56624	Official Functions	452	500
	10-45-01-2023-56629	Printing	769	800
	10-45-01-2023-56630	Professional Development/T	350	1,000
	10-45-01-2023-56631	Professional Organizations	2,330	1,745
Total Dental Hygiene - BS			312,506	312,724
Drafting - BS	10-45-01-2026-56204	Electronic Equip & PC Soft	6,410	1,000
	10-45-01-2026-56208	Classroom Materials/Instr	836	250
	10-45-01-2026-56611	Copying	4	20
Total Drafting - BS			7,250	1,270
EMT - BS	10-45-01-2028-56001	Full Time Faculty Salaries	45,253	0
	10-45-01-2028-56003	Part Time Faculty Salaries	2,000	2,000
	10-45-01-2028-56208	Instructional Supplies/Mat	3,136	1,457
	10-45-01-2028-56213	Postage	50	50
	10-45-01-2028-56267	Testing	45	0
	10-45-01-2028-56327	Telephone	70	120
	10-45-01-2028-56351	Employee Travel	414	750
	10-45-01-2028-56500	Accreditation/Licensing Co	0	1,700
	10-45-01-2028-56510	Building & Facilities Rent	600	0
	10-45-01-2028-56515	Contract Labor/Services	600	0
	10-45-01-2028-56529	Training-Direct	18,800	2,000
	10-45-01-2028-56611	Copying	250	200
	10-45-01-2028-56622	Medical/Lab Cost	145	140
	10-45-01-2028-56631	Professional Organizations	120	120
	10-45-01-2028-56642	Application Fee	570	360
Total EMT - BS			72,053	8,897
Law Enforcement - BS	10-45-01-2035-56001	Full Time Faculty Salaries	39,943	39,943
	10-45-01-2035-56208	Classroom Materials/Instr	1,200	550
	10-45-01-2035-56327	Telephone	230	150
	10-45-01-2035-56410	Repairs and Maintenance	0	250
	10-45-01-2035-56611	Copying	55	150
Total Law Enforcement - BS			41,428	41,043
LVN - BS	10-45-01-2036-56001	Full Time Faculty Salaries	98,764	88,773
	10-45-01-2036-56003	Part Time Faculty Salaries	25,816	25,816
	10-45-01-2036-56204	Electronic Equip & PC Soft	660	2,100
	10-45-01-2036-56205	Furniture and Equipment	2,000	1,400
	10-45-01-2036-56208	Instructional Supplies/Mat	4,172	1,100
	10-45-01-2036-56213	Postage	125	125
	10-45-01-2036-56267	Testing	3,540	5,060
	10-45-01-2036-56327	Telephone	520	220
	10-45-01-2036-56351	Employee Travel	1,897	3,000
	10-45-01-2036-56410	Repairs and Maintenance	0	100
	10-45-01-2036-56611	Copying	620	540
	10-45-01-2036-56631	Professional Organizations	100	150
	10-45-01-2036-56633	Public Relations	291	390
Total LVN - BS			138,505	128,774
Medical Assistant - BS	10-45-01-2037-56003	Part Time Faculty Salaries	42,560	42,860
	10-45-01-2037-56208	Instructional Supplies/Mat	875	500
	10-45-01-2037-56213	Postage	20	20

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-45-01-2037-56218	Supplies	350	200
	10-45-01-2037-56351	Employee Travel	500	500
	10-45-01-2037-56355	Student Travel	375	500
	10-45-01-2037-56410	Repairs and Maintenance	0	50
	10-45-01-2037-56611	Copying	400	400
	10-45-01-2037-56622	Medical/Lab Cost	200	200
	10-45-01-2037-56624	Official Functions	40	140
Total Medical Assistant - BS			45,320	45,370
Office Occupations - BS	10-45-01-2039-56001	Full Time Faculty Salaries	115,548	120,548
	10-45-01-2039-56208	Classroom Materials/Instr	80	80
	10-45-01-2039-56327	Telephone	150	150
	10-45-01-2039-56611	Copying	167	100
Total Office Occupations - BS			115,945	120,878
Production Technology - BS	10-45-01-2043-56001	Full Time Faculty Salaries		48,257
	10-45-01-2043-56208	Classroom Materials/Instr	11,687	12,250
	10-45-01-2043-56209	New Book Purchases	1,498	500
	10-45-01-2043-56213	Postage	250	125
	10-45-01-2043-56218	Supplies	300	0
	10-45-01-2043-56327	Telephone	220	120
	10-45-01-2043-56351	Employee Travel	2,000	0
	10-45-01-2043-56409	Renovation & Remodeling	15,001	0
	10-45-01-2043-56500	Accreditation/Licensing Co	0	2,495
	10-45-01-2043-56631	Professional Organizations	200	0
Total Production Technology - BS			31,156	63,747
Continuing Ed (Workforce Training) - SA	10-45-02-2000-56001	Full Time Faculty Salaries	42,328	42,328
	10-45-02-2000-56010	Administrative Salaries	75,143	75,143
	10-45-02-2000-56020	Classified Salaries	26,088	26,898
	10-45-02-2000-56040	Other Part Time Salaries	4,000	4,000
	10-45-02-2000-56204	Electronic Equip & PC Soft	920	0
	10-45-02-2000-56205	Furniture and Equipment	4,947	0
	10-45-02-2000-56208	Instructional Supplies/Mat	13,293	10,820
	10-45-02-2000-56213	Postage	900	900
	10-45-02-2000-56218	Supplies	2,952	3,300
	10-45-02-2000-56268	Training-Subcontracted	112,211	120,000
	10-45-02-2000-56327	Telephone	3,100	3,100
	10-45-02-2000-56351	Employee Travel	7,220	5,500
	10-45-02-2000-56510	Building & Facilities Rent	5,000	5,000
	10-45-02-2000-56516	Course Delivery Fee Reimbu	3,380	2,000
	10-45-02-2000-56529	Training-Direct	199	0
	10-45-02-2000-56601	Advertising-Miscellaneous	0	250
	10-45-02-2000-56602	Advertising-Newspaper	11,240	9,250
	10-45-02-2000-56603	Advertising-Radio	760	1,000
	10-45-02-2000-56604	Advertising-Television	11,000	19,000
	10-45-02-2000-56611	Copying	1,650	2,000
	10-45-02-2000-56626	Other Cost	200	200
	10-45-02-2000-56629	Printing	300	300
	10-45-02-2000-56631	Professional Organizations	700	700
Total Continuing Ed (Workforce Training) - SA			327,531	331,689
Business - SA	10-45-02-2014-56001	Full Time Faculty Salaries	123,942	117,456
	10-45-02-2014-56204	Electronic Equip & PC Soft	265	285
	10-45-02-2014-56208	Instructional Supplies/Mat	673	935
	10-45-02-2014-56213	Postage	15	14
	10-45-02-2014-56327	Telephone	720	360
	10-45-02-2014-56351	Employee Travel	1,476	1,139
	10-45-02-2014-56355	Student Travel	50	75
	10-45-02-2014-56500	Accreditation/Licensing Co	431	601

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-45-02-2014-56611	Copying	920	720
	10-45-02-2014-56626	Other Cost	194	340
Total Business - SA			128,686	121,925
Computer Information Systems - SA	10-45-02-2018-56001	Full Time Faculty Salaries	41,715	34,803
	10-45-02-2018-56204	Electronic Equip & PC Soft	2,573	2,849
	10-45-02-2018-56208	Instructional Supplies/Mat	200	548
	10-45-02-2018-56213	Postage	49	49
	10-45-02-2018-56327	Telephone	408	360
	10-45-02-2018-56351	Employee Travel	75	200
	10-45-02-2018-56355	Student Travel	2,671	2,500
	10-45-02-2018-56500	Accreditation/Licensing Co	899	1,149
	10-45-02-2018-56611	Copying	420	420
	10-45-02-2018-56626	Other Cost	330	250
	10-45-02-2018-56631	Professional Organizations	145	145
Total Computer Information Systems - SA			49,485	43,273
Cosmetology - SA	10-45-02-2021-56001	Full Time Faculty Salaries	155,021	155,021
	10-45-02-2021-56204	Electronic Equip & PC Soft	650	300
	10-45-02-2021-56205	Furniture and Equipment	645	0
	10-45-02-2021-56208	Instructional Supplies/Mat	28,605	30,000
	10-45-02-2021-56213	Postage	152	32
	10-45-02-2021-56261	Instrument Kits	5,771	6,215
	10-45-02-2021-56327	Telephone	1,500	1,800
	10-45-02-2021-56351	Employee Travel	3,340	2,256
	10-45-02-2021-56410	Repairs and Maintenance	200	250
	10-45-02-2021-56500	Accreditation/Licensing Co	200	200
	10-45-02-2021-56611	Copying	1,400	750
	10-45-02-2021-56626	Other Cost	465	400
Total Cosmetology - SA			197,949	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 Soft	2,200	2,200
	10-45-02-2026-56208	Instructional Supplies/Mat	150	150
	10-45-02-2026-56213	Postage	10	10
	10-45-02-2026-56327	Telephone	360	360
	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
Total Drafting - SA			45,487	45,487
EMT - SA	10-45-02-2028-56001	Full Time Faculty Salaries	59,614	55,414
	10-45-02-2028-56208	Instructional Supplies/Mat	4,683	4,000
	10-45-02-2028-56212	Periodicals	34	42
	10-45-02-2028-56213	Postage	25	25
	10-45-02-2028-56263	Off Campus Programs	625	720
	10-45-02-2028-56268	Training-Subcontracted	4,000	4,000
	10-45-02-2028-56327	Telephone	261	300
	10-45-02-2028-56351	Employee Travel	1,650	1,650
	10-45-02-2028-56412	Repairs/Maintenance-Equipm	0	125
	10-45-02-2028-56500	Accreditation/Licensing Co	1,170	1,700
	10-45-02-2028-56611	Copying	1,187	600
	10-45-02-2028-56631	Professional Organizations	120	120
	10-45-02-2028-56642	Application Fee	210	180
Total EMT - SA			73,579	68,876

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Health & Technology Info - SA	10-45-02-2031-56001	Full Time Faculty Salaries	44,500	44,500
	10-45-02-2031-56204	Electronic Equip & PC Soft	3,750	3,750
	10-45-02-2031-56208	Instructional Supplies/Mat	1,263	1,135
	10-45-02-2031-56212	Periodicals	365	0
	10-45-02-2031-56213	Postage	15	15
	10-45-02-2031-56327	Telephone	300	300
	10-45-02-2031-56351	Employee Travel	2,400	2,300
	10-45-02-2031-56500	Accreditation/Licensing Co	1,506	1,550
	10-45-02-2031-56611	Copying	150	150
	10-45-02-2031-56626	Other Cost	79	250
	10-45-02-2031-56631	Professional Organizations	465	375
Total Health & Technology Info - SA			54,793	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/Mat	80	80
	10-45-02-2033-56213	Postage	10	10
	10-45-02-2033-56611	Copying	105	60
	10-45-02-2033-56626	Other Cost	210	210
Total Intergenerational Studies - SA			24,715	24,670
Law Enforcement - SA	10-45-02-2035-56001	Full Time Faculty Salaries	51,432	51,432
	10-45-02-2035-56208	Instructional Supplies/Mat	275	275
	10-45-02-2035-56213	Postage	25	25
	10-45-02-2035-56327	Telephone	360	360
	10-45-02-2035-56351	Employee Travel	1,700	1,700
	10-45-02-2035-56500	Accreditation/Licensing Co	235	235
	10-45-02-2035-56529	Training-Direct	5,600	6,000
	10-45-02-2035-56611	Copying	972	500
	10-45-02-2035-56626	Other Cost	300	300
Total Law Enforcement - SA			60,899	60,827
LVN - SA	10-45-02-2036-56001	Full Time Faculty Salaries	310,383	307,652
	10-45-02-2036-56204	Electronic Equip & PC Soft	99	0
	10-45-02-2036-56205	Furniture and Equipment	385	0
	10-45-02-2036-56208	Instructional Supplies/Mat	2,768	2,682
	10-45-02-2036-56213	Postage	275	275
	10-45-02-2036-56262	NLN Testing	15,282	17,192
	10-45-02-2036-56327	Telephone	3,060	3,048
	10-45-02-2036-56351	Employee Travel	3,801	4,450
	10-45-02-2036-56355	Student Travel	840	1,600
	10-45-02-2036-56510	Building & Facilities Rent	500	500
	10-45-02-2036-56611	Copying	1,800	1,700
	10-45-02-2036-56612	Drug/Pre-Employment Testin	270	0
	10-45-02-2036-56626	Other Cost	628	550
	10-45-02-2036-56629	Printing	2,642	3,400
Total LVN - SA			342,733	343,049
OFAD - SA	10-45-02-2038-56001	Full Time Faculty Salaries	24,310	24,310
	10-45-02-2038-56208	Instructional Supplies/Mat	200	200
	10-45-02-2038-56213	Postage	10	10
	10-45-02-2038-56327	Telephone	360	360
	10-45-02-2038-56351	Employee Travel	100	100
	10-45-02-2038-56611	Copying	153	98
	10-45-02-2038-56626	Other Cost	210	210
Total OFAD - SA			25,343	25,288
Respiratory Tech - SA	10-45-02-2044-56001	Full Time Faculty Salaries	113,007	120,173
	10-45-02-2044-56208	Instructional Supplies/Mat	669	400
	10-45-02-2044-56213	Postage	10	10
	10-45-02-2044-56261	Instrument Kits	800	800
	10-45-02-2044-56267	Testing	2,050	2,750
	10-45-02-2044-56268	Training-Subcontracted	8,000	8,000

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-45-02-2044-56327	Telephone	670	720
	10-45-02-2044-56351	Employee Travel	3,954	2,160
	10-45-02-2044-56355	Student Travel	475	1,180
	10-45-02-2044-56412	Repairs/Maintenance-Equipm	162	250
	10-45-02-2044-56500	Accreditation/Licensing Co	1,659	1,700
	10-45-02-2044-56611	Copying	500	500
	10-45-02-2044-56612	Drug/Pre-Employment Testin	0	120
	10-45-02-2044-56626	Other Cost	420	300
	10-45-02-2044-56631	Professional Organizations	400	400
Total Respiratory Tech - SA			132,776	139,463
Surgical Technology - SA	10-45-02-2045-56001	Full Time Faculty Salaries	92,619	52,899
	10-45-02-2045-56208	Instructional Supplies/Mat	2,300	1,800
	10-45-02-2045-56213	Postage	50	50
	10-45-02-2045-56267	Testing	420	2,770
	10-45-02-2045-56327	Telephone	260	360
	10-45-02-2045-56351	Employee Travel	3,940	2,500
	10-45-02-2045-56355	Student Travel	1,188	1,190
	10-45-02-2045-56500	Accreditation/Licensing Co	2,450	2,450
	10-45-02-2045-56611	Copying	150	150
	10-45-02-2045-56612	Drug/Pre-Employment Testin	128	60
	10-45-02-2045-56626	Other Cost	2,432	1,840
	10-45-02-2045-56631	Professional Organizations	230	230
Total Surgical Technology - SA			106,167	66,299
Radiological Technology - SA	10-45-02-2050-56001	Full Time Faculty Salaries	58,765	58,765
	10-45-02-2050-56208	Classroom Materials/Instr	2,328	2,744
	10-45-02-2050-56213	Postage	297	125
	10-45-02-2050-56267	Testing	0	288
	10-45-02-2050-56327	Telephone	266	360
	10-45-02-2050-56351	Employee Travel	1,750	1,920
	10-45-02-2050-56412	Repairs/Maintenance-Equipm	0	300
	10-45-02-2050-56500	Accreditation/Licensing Co	5,736	4,550
	10-45-02-2050-56611	Copying	350	200
	10-45-02-2050-56626	Other Cost	353	610
	10-45-02-2050-56631	Professional Organizations	296	300
Total Radiological Technology - SA			70,141	70,162
Continuing Ed (Workforce Training) - LA	10-45-03-2000-56003	Part Time Faculty Salaries	8,000	8,000
	10-45-03-2000-56218	Supplies	200	135
	10-45-03-2000-56267	Testing	2,375	3,240
	10-45-03-2000-56529	Training-Direct	1,585	0
	10-45-03-2000-56637	Stipends	125	0
Total Continuing Ed (Workforce Training) - LA			12,285	11,375
Eden Program	10-45-05-2001-56001	Full Time Faculty Salaries	202,180	0
	10-45-05-2001-56208	Classroom Materials/Instr	2,000	0
	10-45-05-2001-56218	Supplies	1,678	0
	10-45-05-2001-56351	Employee Travel	1,872	0
	10-45-05-2001-56404	Copier Maint/Paper/Supplie	2,500	0
Total Eden Program			210,230	0
Brick Masonry - Eden	10-45-05-2012-56208	Instructional Supplies/Mat	600	0
Total Brick Masonry - Eden			600	0
Executive Housekeeping - Eden	10-45-05-2029-56001	Full Time Faculty Salaries	46,530	0
Total Executive Housekeeping - Eden			46,530	0

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Ornamental Horticulture - Eden	10-45-05-2040-56001	Full Time Faculty Salaries	8,255	0
	10-45-05-2040-56208	Instructional Supplies/Mat	500	0
Total Ornamental Horticulture - Eden			<u>8,755</u>	<u>0</u>
FCI Office/Programs - FCI	10-45-06-2002-56003	Part Time Faculty Salaries	21,000	0
	10-45-06-2002-56204	Electronic Equip & PC Soft	464	0
	10-45-06-2002-56208	Instructional Supplies/Mat	1,897	0
	10-45-06-2002-56218	Supplies	1,136	1,500
	10-45-06-2002-56404	Copier Maint/Paper/Supplie	2,000	2,000
	10-45-06-2002-56611	Copying	950	950
	10-45-06-2002-56626	Other Cost	644	0
Total FCI Office/Programs - FCI			<u>28,091</u>	<u>4,450</u>
Brick Masonry - FCI	10-45-06-2012-56001	Full Time Faculty Salaries	46,368	46,368
	10-45-06-2012-56208	Instructional Supplies/Mat	950	550
Total Brick Masonry - FCI			<u>47,318</u>	<u>46,918</u>
Building Trades - FCI	10-45-06-2013-56001	Full Time Faculty Salaries	55,178	55,178
	10-45-06-2013-56208	Instructional Supplies/Mat	950	600
Total Building Trades - FCI			<u>56,128</u>	<u>55,778</u>
Cable Fabrication - FCI	10-45-06-2015-56001	Full Time Faculty Salaries	47,604	47,604
	10-45-06-2015-56208	Instructional Supplies/Mat	400	200
Total Cable Fabrication - FCI			<u>48,004</u>	<u>47,804</u>
Computer Trades - FCI	10-45-06-2020-56001	Full Time Faculty Salaries	52,090	0
	10-45-06-2020-56204	Electronic Equip & PC Soft	600	275
Total Computer Trades - FCI			<u>52,690</u>	<u>275</u>
Drafting - FCI	10-45-06-2026-56001	Full Time Faculty Salaries	47,604	47,604
	10-45-06-2026-56208	Classroom Materials/Instr	706	350
Total Drafting - FCI			<u>48,310</u>	<u>47,954</u>
Electrical - FCI	10-45-06-2027-56001	Full Time Faculty Salaries	49,458	45,751
	10-45-06-2027-56208	Instructional Supplies/Mat	600	375
Total Electrical - FCI			<u>50,058</u>	<u>46,126</u>
Executive Housekeeping - FCI	10-45-06-2029-56001	Full Time Faculty Salaries	50,075	50,075
	10-45-06-2029-56208	Instructional Supplies/Mat	800	480
	10-45-06-2029-56410	Repairs and Maintenance	350	0
Total Executive Housekeeping - FCI			<u>51,225</u>	<u>50,555</u>
HVAC - FCI	10-45-06-2032-56001	Full Time Faculty Salaries	51,471	51,471
	10-45-06-2032-56208	Instructional Supplies/Mat	150	300
	10-45-06-2032-56267	Testing	500	500
Total HVAC - FCI			<u>52,121</u>	<u>52,271</u>
Ornamental Horticulture - FCI	10-45-06-2040-56001	Full Time Faculty Salaries	49,965	50,236
	10-45-06-2040-56208	Classroom Materials/Instr	650	0
Total Ornamental Horticulture - FCI			<u>50,615</u>	<u>50,236</u>
Plumbing - FCI	10-45-06-2042-56001	Full Time Faculty Salaries	51,310	51,310
	10-45-06-2042-56208	Instructional Supplies/Mat	950	400
Total Plumbing - FCI			<u>52,260</u>	<u>51,710</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Workforce Readiness - FCI	10-45-06-2051-56001	Full Time Faculty Salaries	47,148	50,148
	10-45-06-2051-56208	Classroom Materials/Instr	950	200
Total Workforce Readiness - FCI			<u>48,098</u>	<u>50,348</u>
Commercial Food Management - FCI	10-45-06-2053-56001	Full Time Faculty Salaries	<u>50,854</u>	<u>50,187</u>
Total Commercial Food Management - FCI			50,854	50,187
Green Building Technology - FCI	10-45-06-2054-56001	Full Time Faculty Salaries	<u>55,178</u>	<u>55,178</u>
Total Green Building Technology - FCI			55,178	55,178
Wind Energy Technology - FCI	10-45-06-2055-56001	Full Time Faculty Salaries	<u>42,663</u>	<u>91,894</u>
Total Wind Energy Technology - FCI			42,663	91,894
Executive Housekeeping-Cornell(CHU)	10-45-07-2029-56001	Full Time Faculty Salaries	52,546	52,546
	10-45-07-2029-56208	Instructional Supplies/Mat	150	0
Total Executive Housekeeping-Cornell(CHU)			<u>52,696</u>	<u>52,546</u>
Computer Trades - Cornell (FLU)	10-45-17-2020-56001	Full Time Faculty Salaries	<u>0</u>	<u>52,090</u>
Total Computer Trades - Cornell (FLU)			0	52,090
Ornamental Horticulture-Cornell(FLU)	10-45-17-2040-56001	Full Time Faculty Salaries	46,987	46,987
	10-45-17-2040-56208	Instructional Supplies/Mat	750	0
Total Ornamental Horticulture-Cornell(FLU)			<u>47,737</u>	<u>46,987</u>
Workplace Literacy - Cornell (FLU)	10-45-17-2047-56001	Full Time Faculty Salaries	53,942	51,471
	10-45-17-2047-56208	Instructional Supplies/Mat	100	0
Total Workplace Literacy - Cornell (FLU)			<u>54,042</u>	<u>51,471</u>
Commercial Food Mngmt-Cornell (FLU)	10-45-17-2053-56001	Full Time Faculty Salaries	<u>48,544</u>	<u>48,544</u>
Total Commercial Food Mngmt-Cornell (FLU)			48,544	48,544
Building Trades - Cornell (Airpark)	10-45-27-2013-56001	Full Time Faculty Salaries	55,795	55,795
	10-45-27-2013-56208	Instructional Supplies/Mat	200	0
Total Building Trades - Cornell (Airpark)			<u>55,995</u>	<u>55,795</u>
Computer Program - Cornell (IS)	10-45-37-2019-56001	Full Time Faculty Salaries	43,898	0
	10-45-37-2019-56208	Instructional Supplies/Mat	280	0
	10-45-37-2019-56218	Supplies	170	0
Total Computer Program - Cornell (IS)			<u>44,348</u>	<u>0</u>
Computer Trades - Cornell (IS)	10-45-37-2020-56001	Full Time Faculty Salaries	<u>0</u>	<u>48,839</u>
Total Computer Trades - Cornell (IS)			0	48,839
Total Instruction V-Tech			<u>4,624,393</u>	<u>4,243,568</u>
Academic Support				
Faculty Professional Activity - BS	10-55-01-1200-56613	Faculty-Professional Activ	8,000	8,000
Total Faculty Professional Activity - BS			<u>8,000</u>	<u>8,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12	
Interactive Distance Learning - BS	10-55-01-1203-56010	Administrative Salaries	42,278	39,927	
	10-55-01-1203-56040	Other Part Time Salaries	5,800	10,000	
	10-55-01-1203-56204	Electronic Equip & PC Soft	15,020	11,910	
	10-55-01-1203-56205	Furniture and Equipment	10	0	
	10-55-01-1203-56208	Classroom Materials/Instr	0	100	
	10-55-01-1203-56213	Postage	100	150	
	10-55-01-1203-56218	Supplies	610	33	
	10-55-01-1203-56290	Capital Outlay	40,862	0	
	10-55-01-1203-56325	Network Access/Internet Se	0	2,001	
	10-55-01-1203-56326	Telecommunications	2,000	0	
	10-55-01-1203-56327	Telephone	1,900	135	
	10-55-01-1203-56351	Employee Travel	3,690	300	
	10-55-01-1203-56410	Repairs and Maintenance	0	500	
	10-55-01-1203-56516	Course Delivery Fee Reimbu	24,090	4,000	
	10-55-01-1203-56532	On-Line Subscriptions/Serv	110	0	
		10-55-01-1203-56611	Copying	20	20
Total Interactive Distance Learning - BS			136,490	69,076	
Workforce Education - BS	10-55-01-1205-56020	Classified Salaries	3,900	0	
	10-55-01-1205-56208	Instructional Supplies/Mat	94	0	
	10-55-01-1205-56213	Postage	100	100	
	10-55-01-1205-56218	Supplies	396	500	
	10-55-01-1205-56327	Telephone	374	275	
	10-55-01-1205-56351	Employee Travel	600	600	
	10-55-01-1205-56410	Repairs and Maintenance	274	0	
	10-55-01-1205-56602	Advertising-Newspaper	250	0	
	10-55-01-1205-56611	Copying	869	500	
	10-55-01-1205-56624	Official Functions	142	500	
		10-55-01-1205-56629	Printing	141	0
	Total Workforce Education - BS			7,140	2,475
Library - BS	10-55-01-1210-56010	Administrative Salaries	41,755	41,755	
	10-55-01-1210-56020	Classified Salaries	59,557	63,030	
	10-55-01-1210-56040	Other Part Time Salaries	11,000	9,000	
	10-55-01-1210-56204	Electronic Equip & PC Soft	3,000	2,000	
	10-55-01-1210-56208	Instructional Supplies/Mat	3,000	3,489	
	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	900	1,250	
	10-55-01-1210-56410	Repairs and Maintenance	400	400	
		10-55-01-1210-56611	Copying	300	400
	Total Library - BS			122,512	123,924
	Library Books & Equipment - BS	10-55-01-1211-56201	AV Software	3,000	3,000
10-55-01-1211-56209		New Book Purchases	12,650	13,125	
10-55-01-1211-56212		Periodicals	7,645	7,645	
10-55-01-1211-56326		Telecommunications	3,400	5,400	
		10-55-01-1211-56532	On-Line Subscriptions/Serv	1,350	0
Total Library Books & Equipment - BS			28,045	29,170	
Dean of Workforce Development - BS	10-55-01-1242-56020	Classified Salaries	0	30,003	
	10-55-01-1242-56213	Postage	0	25	
	10-55-01-1242-56218	Supplies	150	150	
	10-55-01-1242-56327	Telephone	205	120	
	10-55-01-1242-56351	Employee Travel	1,500	1,400	
		10-55-01-1242-56611	Copying	0	100
Total Dean of Workforce Development - BS			1,855	31,798	

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Computer Services ITV - BS	10-55-01-1244-56204	Electronic Equip & PC Soft	1,000	1
	10-55-01-1244-56218	Supplies	60	1
	10-55-01-1244-56325	Network Access/Internet Se	20,200	1
	10-55-01-1244-56327	Telephone	700	1
	10-55-01-1244-56410	Repairs and Maintenance	0	1
Total Computer Services ITV - BS			21,960	5
E-Learning - BS	10-55-01-1245-56001	Full Time Faculty Salaries	7,000	0
	10-55-01-1245-56003	Part Time Faculty Salaries	2,000	0
	10-55-01-1245-56010	Administrative Salaries	39,381	41,842
	10-55-01-1245-56204	Electronic Equip & PC Soft	3,280	0
	10-55-01-1245-56218	Supplies	160	200
	10-55-01-1245-56327	Telephone	130	1,945
	10-55-01-1245-56351	Employee Travel	830	1,500
	10-55-01-1245-56410	Repairs and Maintenance	1,270	0
	10-55-01-1245-56502	Application Software/Maint	42,810	41,226
	10-55-01-1245-56515	Contract Labor/Services	350	0
	10-55-01-1245-56516	Course Delivery Fee Reimbu	0	27,000
	10-55-01-1245-56532	On-Line Subscriptions/Serv	580	1,078
10-55-01-1245-56611	Copying	0	20	
Total E-Learning - BS			97,791	114,811
Distance Learning(Dual Credit) - BS	10-55-01-1246-56010	Administrative Salaries	44,328	44,328
	10-55-01-1246-56213	Postage	250	150
	10-55-01-1246-56218	Supplies	1,226	300
	10-55-01-1246-56263	Off Campus Programs	43,908	45,000
	10-55-01-1246-56327	Telephone	400	375
	10-55-01-1246-56351	Employee Travel	11,000	11,000
	10-55-01-1246-56611	Copying	50	50
	10-55-01-1246-56629	Printing	200	200
Total Distance Learning(Dual Credit) - BS			101,362	101,403
Faculty Professional Activity - SA	10-55-02-1200-56613	Faculty-Professional Activ	2,855	3,605
Total Faculty Professional Activity - SA			2,855	3,605
Interactive Distance Learning - SA	10-55-02-1203-56010	Administrative Salaries	30,404	30,404
	10-55-02-1203-56040	Other Part Time Salaries	2,077	5,000
	10-55-02-1203-56213	Postage	100	100
	10-55-02-1203-56218	Supplies	1,783	1,520
	10-55-02-1203-56327	Telephone	1,580	1,000
	10-55-02-1203-56351	Employee Travel	80	160
	10-55-02-1203-56502	Application Software/Maint	23,200	27,184
	10-55-02-1203-56611	Copying	150	150
Total Interactive Distance Learning - SA			59,374	65,518
Campus Dean of Instruction - SA	10-55-02-1206-56001	Full Time Faculty Salaries	43,949	50,007
	10-55-02-1206-56020	Classified Salaries	26,088	22,175
	10-55-02-1206-56204	Electronic Equip & PC Soft	5	0
	10-55-02-1206-56205	Furniture and Equipment	2,642	0
	10-55-02-1206-56208	Classroom Materials/Instr	1,440	1,500
	10-55-02-1206-56213	Postage	70	70
	10-55-02-1206-56218	Supplies	3,930	500
	10-55-02-1206-56327	Telephone	520	520
	10-55-02-1206-56351	Employee Travel	300	100
	10-55-02-1206-56611	Copying	278	250
	10-55-02-1206-56626	Other Cost	473	0
Total Campus Dean of Instruction - SA			79,695	75,122

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Professional Studies - SA	10-55-02-1207-56001	Full Time Faculty Salaries	31,967	32,514
	10-55-02-1207-56020	Classified Salaries	29,329	29,329
	10-55-02-1207-56205	Furniture and Equipment	1,894	0
	10-55-02-1207-56212	Periodicals	0	87
	10-55-02-1207-56213	Postage	10	10
	10-55-02-1207-56218	Supplies	960	1,000
	10-55-02-1207-56327	Telephone	720	1,080
	10-55-02-1207-56351	Employee Travel	850	1,500
	10-55-02-1207-56611	Copying	300	300
	10-55-02-1207-56626	Other Cost	83	500
Total Professional Studies - SA			66,113	66,320
Health Professions Division - SA	10-55-02-1208-56001	Full Time Faculty Salaries	11,571	12,077
	10-55-02-1208-56020	Classified Salaries	27,709	27,709
	10-55-02-1208-56040	Other Part Time Salaries	6,260	6,260
	10-55-02-1208-56204	Electronic Equip & PC Soft	105	0
	10-55-02-1208-56205	Furniture and Equipment	1,084	0
	10-55-02-1208-56213	Postage	10	25
	10-55-02-1208-56218	Supplies	650	745
	10-55-02-1208-56327	Telephone	785	850
	10-55-02-1208-56351	Employee Travel	500	234
	10-55-02-1208-56611	Copying	360	535
	10-55-02-1208-56626	Other Cost	170	1,500
	Total Health Professions Division - SA			49,204
Library - SA	10-55-02-1210-56010	Administrative Salaries	40,839	40,839
	10-55-02-1210-56020	Classified Salaries	24,401	24,401
	10-55-02-1210-56204	Electronic Equip & PC Soft	337	0
	10-55-02-1210-56213	Postage	25	25
	10-55-02-1210-56218	Supplies	7,829	9,663
	10-55-02-1210-56327	Telephone	525	450
	10-55-02-1210-56351	Employee Travel	1,200	1,000
	10-55-02-1210-56611	Copying	85	85
Total Library - SA			75,241	76,463
Library Books & Equipment - SA	10-55-02-1211-56201	AV Software	1,300	2,000
	10-55-02-1211-56209	New Book Purchases	6,400	5,500
	10-55-02-1211-56212	Periodicals	2,580	2,700
Total Library Books & Equipment - SA			10,280	10,200
Interactive Distance Learning - SA	10-55-03-1203-56204	Electronic Equip & PC Soft	12,620	50
	10-55-03-1203-56213	Postage	5	0
	10-55-03-1203-56410	Repairs and Maintenance	0	50
Total Interactive Distance Learning - SA			12,625	100
Exec Director for Correctional Studies - FCI	10-55-06-1241-56010	Administrative Salaries	60,762	60,762
	10-55-06-1241-56020	Classified Salaries	32,146	32,146
	10-55-06-1241-56327	Telephone	500	500
	10-55-06-1241-56351	Employee Travel	400	200
Total Exec Director for Correctional Studies - FCI			93,808	93,608
Total Academic Support			974,350	921,533
Adminstrative Dean for Student Affairs - BS	10-60-01-1300-56010	Administrative Salaries	46,751	46,190
	10-60-01-1300-56020	Classified Salaries	34,454	34,454
	10-60-01-1300-56040	Other Part Time Salaries	5,000	5,000
	10-60-01-1300-56204	Electronic Equip & PC Soft	299	0
	10-60-01-1300-56205	Furniture and Equipment	230	350
	10-60-01-1300-56213	Postage	850	850

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-60-01-1300-56218	Supplies	2,034	1,591
	10-60-01-1300-56327	Telephone	800	800
	10-60-01-1300-56351	Employee Travel	1,031	750
	10-60-01-1300-56355	Student Travel	86	200
	10-60-01-1300-56404	Copier Maint/Paper/Supplie	880	880
	10-60-01-1300-56410	Repairs and Maintenance	250	0
	10-60-01-1300-56631	Professional Organizations	50	50
	10-60-01-1300-56638	Student Activities	2,690	2,570
Total Adminstrative Dean for Student Affairs - BS			95,405	93,685
Admissions & Registrar - BS	10-60-01-1301-56010	Administrative Salaries	37,453	37,453
	10-60-01-1301-56020	Classified Salaries	37,644	38,388
	10-60-01-1301-56040	Other Part Time Salaries	1,500	1,500
	10-60-01-1301-56204	Electronic Equip & PC Soft	300	290
	10-60-01-1301-56213	Postage	2,950	3,048
	10-60-01-1301-56218	Supplies	1,250	1,996
	10-60-01-1301-56327	Telephone	650	648
	10-60-01-1301-56351	Employee Travel	470	649
	10-60-01-1301-56410	Repairs and Maintenance	240	240
	10-60-01-1301-56611	Copying	150	150
	10-60-01-1301-56629	Printing	1,300	2,500
	10-60-01-1301-56631	Professional Organizations	130	0
Total Admissions & Registrar - BS			84,037	86,862
Coliseum Concessions - BS	10-60-01-1302-56040	Other Part Time Salaries	6,000	6,000
	10-60-01-1302-56205	Furniture and Equipment	500	0
	10-60-01-1302-56218	Supplies	300	0
	10-60-01-1302-56264	Purchases for Resale	13,000	15,000
	10-60-01-1302-56351	Employee Travel	300	0
Total Coliseum Concessions - BS			20,100	21,000
Financial Aid - BS	10-60-01-1305-56010	Administrative Salaries	94,647	97,009
	10-60-01-1305-56020	Classified Salaries	23,500	23,500
	10-60-01-1305-56040	Other Part Time Salaries	10,764	13,199
	10-60-01-1305-56204	Electronic Equip & PC Soft	425	120
	10-60-01-1305-56213	Postage	2,216	1,800
	10-60-01-1305-56218	Supplies	1,047	1,200
	10-60-01-1305-56327	Telephone	1,100	1,100
	10-60-01-1305-56351	Employee Travel	6,265	2,979
	10-60-01-1305-56611	Copying	400	400
	10-60-01-1305-56614	Financial Aid Adjustments	750	1,500
	10-60-01-1305-56629	Printing	364	140
	10-60-01-1305-56631	Professional Organizations	1,138	1,040
Total Financial Aid - BS			142,616	143,987
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	10,000
	10-60-01-1306-56204	Electronic Equip & PC Soft	551	452
	10-60-01-1306-56205	Furniture and Equipment	1,272	4,550
	10-60-01-1306-56213	Postage	40	50
	10-60-01-1306-56218	Supplies	1,539	3,000
	10-60-01-1306-56219	Uniforms	355	0
	10-60-01-1306-56320	Cable Television	0	2,000
	10-60-01-1306-56327	Telephone	420	420
	10-60-01-1306-56410	Repairs and Maintenance	1,407	2,000
	10-60-01-1306-56626	Other Cost	676	0
Total Fitness Center - BS			47,821	54,033

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Recruiting - BS	10-60-01-1308-56010	Administrative Salaries	58,689	0
	10-60-01-1308-56040	Other Part Time Salaries	170	0
	10-60-01-1308-56204	Electronic Equip & PC Soft	60	0
	10-60-01-1308-56213	Postage	1,709	3,000
	10-60-01-1308-56218	Supplies	315	0
	10-60-01-1308-56327	Telephone	700	700
	10-60-01-1308-56351	Employee Travel	9,104	7,955
	10-60-01-1308-56354	Recruiting	23,375	24,000
	10-60-01-1308-56355	Student Travel	467	0
	10-60-01-1308-56601	Advertising-Miscellaneous	9,907	0
	10-60-01-1308-56611	Copying	715	500
	10-60-01-1308-56629	Printing	0	1,000
	Total Recruiting - BS			105,211
Advising/Career Center - BS	10-60-01-1317-56010	Administrative Salaries	71,816	124,098
	10-60-01-1317-56020	Classified Salaries	32,097	32,974
	10-60-01-1317-56040	Other Part Time Salaries	10,000	0
	10-60-01-1317-56204	Electronic Equip & PC Soft	625	0
	10-60-01-1317-56213	Postage	150	150
	10-60-01-1317-56218	Supplies	640	928
	10-60-01-1317-56327	Telephone	1,100	800
	10-60-01-1317-56351	Employee Travel	0	212
	10-60-01-1317-56532	On-Line Subscriptions/Serv	995	995
	10-60-01-1317-56611	Copying	375	350
	Total Advising/Career Center - BS			117,798
Veterans' Benefits Coordinator - BS	10-60-01-1319-56040	Other Part Time Salaries	0	21,840
	10-60-01-1319-56213	Postage	15	50
	10-60-01-1319-56218	Supplies	50	100
	10-60-01-1319-56351	Employee Travel	1,069	1,000
Total Veterans' Benefits Coordinator - BS			1,134	22,990
Admissions & Registrar - SA	10-60-02-1301-56010	Administrative Salaries	38,222	38,222
	10-60-02-1301-56020	Classified Salaries	46,507	45,697
	10-60-02-1301-56213	Postage	3,475	2,820
	10-60-02-1301-56218	Supplies	2,470	2,500
	10-60-02-1301-56327	Telephone	1,100	1,250
	10-60-02-1301-56351	Employee Travel	1,156	1,200
	10-60-02-1301-56611	Copying	200	170
	10-60-02-1301-56629	Printing	1,100	1,100
	10-60-02-1301-56631	Professional Organizations	944	1,125
	Total Admissions & Registrar - SA			95,174
Counseling - SA	10-60-02-1303-56010	Administrative Salaries	28,646	31,701
	10-60-02-1303-56213	Postage	18	25
	10-60-02-1303-56218	Supplies	136	200
	10-60-02-1303-56327	Telephone	260	360
	10-60-02-1303-56351	Employee Travel	447	1,300
	10-60-02-1303-56515	Contract Labor/Services	0	750
	10-60-02-1303-56611	Copying	30	35
Total Counseling - SA			29,537	34,371
Enrollment Management - SA	10-60-02-1304-56010	Administrative Salaries	29,187	36,319
	10-60-02-1304-56040	Other Part Time Salaries	1,700	5,000
	10-60-02-1304-56213	Postage	179	75
	10-60-02-1304-56218	Supplies	622	550
	10-60-02-1304-56327	Telephone	513	720
	10-60-02-1304-56351	Employee Travel	1,502	1,460
	10-60-02-1304-56611	Copying	714	800
Total Enrollment Management - SA			34,417	44,924

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Financial Aid - SA	10-60-02-1305-56010	Administrative Salaries	37,708	35,941
	10-60-02-1305-56020	Classified Salaries	55,957	52,986
	10-60-02-1305-56213	Postage	1,742	1,200
	10-60-02-1305-56218	Supplies	597	800
	10-60-02-1305-56327	Telephone	790	1,080
	10-60-02-1305-56351	Employee Travel	1,861	964
	10-60-02-1305-56611	Copying	590	550
	10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
Total Financial Aid - SA			<u>102,445</u>	<u>96,721</u>
Student Services - SA	10-60-02-1309-56010	Administrative Salaries	30,875	29,103
	10-60-02-1309-56040	Other Part Time Salaries	479	0
	10-60-02-1309-56213	Postage	880	1,000
	10-60-02-1309-56218	Supplies	4,225	5,000
	10-60-02-1309-56327	Telephone	360	360
	10-60-02-1309-56351	Employee Travel	1,390	285
	10-60-02-1309-56355	Student Travel	3,500	5,100
	10-60-02-1309-56601	Advertising-Miscellaneous	12,270	12,450
	10-60-02-1309-56602	Advertising-Newspaper	4,850	4,000
	10-60-02-1309-56603	Advertising-Radio	1,540	0
	10-60-02-1309-56608	Commencement Expenses	4,887	7,700
	10-60-02-1309-56611	Copying	15	15
	10-60-02-1309-56629	Printing	4,455	4,500
	10-60-02-1309-56638	Student Activities-San Ang	12,632	24,000
	10-60-02-1309-56641	Student Organizations	200	200
Total Student Services - SA			<u>82,558</u>	<u>93,713</u>
Student Services-GED Testing - SA	10-60-02-1310-56040	Other Part Time Salaries	22,572	22,572
	10-60-02-1310-56213	Postage	350	350
	10-60-02-1310-56218	Supplies	280	300
	10-60-02-1310-56267	Testing	13,707	13,500
	10-60-02-1310-56327	Telephone	500	720
	10-60-02-1310-56351	Employee Travel	550	850
	10-60-02-1310-56608	Commencement Expenses	1,007	850
	10-60-02-1310-56611	Copying	170	150
Total Student Services-GED Testing - SA			<u>39,136</u>	<u>39,292</u>
Admissions & Registrar - LA	10-60-03-1301-56020	Classified Salaries	25,414	25,414
Total Admissions & Registrar - LA			<u>25,414</u>	<u>25,414</u>
Total Student Services			<u>1,022,803</u>	<u>1,048,738</u>
Institutional Support				
Property Tax-Attorney & Bad Debt - BS	10-65-01-1021-56606	Bad Debts	12,000	10,000
Total Property Tax-Attorney & Bad Debt - BS			<u>12,000</u>	<u>10,000</u>
Board of Trustees - BS	10-65-01-1100-56218	Supplies	550	500
	10-65-01-1100-56350	Board Travel	10,300	15,810
	10-65-01-1100-56624	Official Functions	1,750	1,800
Total Board of Trustees - BS			<u>12,600</u>	<u>18,110</u>
Executive Direction & Control - BS	10-65-01-1101-56010	Administrative Salaries	104,789	104,789
	10-65-01-1101-56020	Classified Salaries	47,411	47,947
	10-65-01-1101-56040	Other Part Time Salaries	0	1,500
	10-65-01-1101-56212	Periodicals	136	134
	10-65-01-1101-56213	Postage	410	410
	10-65-01-1101-56218	Supplies	1,050	500

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-65-01-1101-56320	Cable Television	80	276
	10-65-01-1101-56327	Telephone	1,775	1,775
	10-65-01-1101-56351	Employee Travel	8,550	7,426
	10-65-01-1101-56410	Repairs and Maintenance	390	0
	10-65-01-1101-56605	Awards	900	2,200
	10-65-01-1101-56611	Copying	550	450
	10-65-01-1101-56631	Professional Organizations	570	564
	10-65-01-1101-56633	Public Relations	1,650	1,600
	10-65-01-1101-56634	Publications/Subscriptions	185	3,920
Total Executive Direction & Control - BS			168,446	173,491
Executive Vice-President - BS	10-65-01-1102-56010	Administrative Salaries	275,896	164,433
	10-65-01-1102-56020	Classified Salaries	165,328	59,371
	10-65-01-1102-56040	Other Part Time Salaries	0	2,000
	10-65-01-1102-56204	Electronic Equip & PC Soft	1,259	600
	10-65-01-1102-56213	Postage	2,900	200
	10-65-01-1102-56216	Student ID System Supplies	3,288	0
	10-65-01-1102-56218	Supplies	3,479	500
	10-65-01-1102-56327	Telephone	2,800	840
	10-65-01-1102-56351	Employee Travel	6,700	4,000
	10-65-01-1102-56410	Repairs and Maintenance	100	50
	10-65-01-1102-56412	Repairs/Maintenance-Equipm	100	50
	10-65-01-1102-56501	Administrative Cost	0	3,500
	10-65-01-1102-56503	Appraiser Service	168,000	158,500
	10-65-01-1102-56515	Contract Labor/Services	3,643	0
	10-65-01-1102-56528	Tax Commissions	26,971	26,200
	10-65-01-1102-56602	Advertising-Newspaper	1,465	1,200
	10-65-01-1102-56606	Bad Debts	5,000	0
	10-65-01-1102-56607	Budget Adjustment	146,091	0
	10-65-01-1102-56611	Copying	2,200	1,000
	10-65-01-1102-56614	Financial Aid Adjustments	2,000	0
	10-65-01-1102-56629	Printing	1,424	150
	10-65-01-1102-56630	Professional Development/T	259	0
	10-65-01-1102-56634	Publications/Subscriptions	883	900
Total Executive Vice-President - BS			819,786	423,494
Provost - BS	10-65-01-1105-56010	Administrative Salaries	72,484	80,538
	10-65-01-1105-56020	Classified Salaries	34,169	37,966
	10-65-01-1105-56213	Postage	150	150
	10-65-01-1105-56218	Supplies	1,300	1,100
	10-65-01-1105-56327	Telephone	700	700
	10-65-01-1105-56351	Employee Travel	3,733	960
	10-65-01-1105-56611	Copying	400	300
	10-65-01-1105-56624	Official Functions	2,000	1,300
Total Provost - BS			114,936	123,014
VP of Academic & Student Affairs - BS	10-65-01-1106-56010	Administrative Salaries	66,708	70,877
	10-65-01-1106-56213	Postage	40	300
	10-65-01-1106-56218	Supplies	260	200
	10-65-01-1106-56327	Telephone	600	300
	10-65-01-1106-56351	Employee Travel	4,539	4,700
	10-65-01-1106-56611	Copying	400	150
Total VP of Academic & Student Affairs - BS			72,547	76,527
Financial & Student Accounting - BS	10-65-01-1107-56010	Administrative Salaries	0	116,771
	10-65-01-1107-56020	Classified Salaries	0	109,840
	10-65-01-1107-56204	Electronic Equip & PC Soft	0	200
	10-65-01-1107-56213	Postage	0	2,500
	10-65-01-1107-56216	Student ID System Supplies	0	2,500
	10-65-01-1107-56218	Supplies	0	2,400
	10-65-01-1107-56327	Telephone	0	1,960
	10-65-01-1107-56351	Employee Travel	0	1,100

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-65-01-1107-56410	Repairs and Maintenance	0	50
	10-65-01-1107-56412	Repairs/Maintenance-Equipm	0	50
	10-65-01-1107-56515	Contract Labor/Services	0	3,500
	10-65-01-1107-56606	Bad Debts	0	4,000
	10-65-01-1107-56611	Copying	0	1,000
	10-65-01-1107-56614	Financial Aid Adjustments	0	2,000
	10-65-01-1107-56629	Printing	0	1,400
	10-65-01-1107-56630	Professional Development/T	0	300
Total Financial & Student Accounting - BS			0	249,571
ADA Accommodations - BS	10-65-01-1110-56010	Administrative Salaries	2,000	0
	10-65-01-1110-56040	Other Part Time Salaries	1,000	1,000
	10-65-01-1110-56203	Deaf/HH Communication Devi	51	1,155
	10-65-01-1110-56205	Furniture and Equipment	2,000	0
	10-65-01-1110-56218	Supplies	604	350
	10-65-01-1110-56515	Contract Labor/Services	25,000	25,000
	10-65-01-1110-56611	Copying	75	0
Total ADA Accommodations - BS			30,730	27,505
Campus Security - BS	10-65-01-1111-56215	Small Tools and Equipment	0	657
	10-65-01-1111-56218	Supplies	590	368
	10-65-01-1111-56219	Uniforms	435	0
	10-65-01-1111-56222	Vehicles & Other Motorized	500	500
	10-65-01-1111-56327	Telephone	500	500
	10-65-01-1111-56515	Contract Labor/Services	91,504	91,504
	10-65-01-1111-56626	Other Cost	25	25
Total Campus Security - BS			93,554	93,554
Community Relations - BS	10-65-01-1112-56010	Administrative Salaries	77,807	83,521
	10-65-01-1112-56204	Electronic Equip & PC Soft	7,217	301
	10-65-01-1112-56205	Furniture and Equipment	2,651	10,000
	10-65-01-1112-56213	Postage	50	30
	10-65-01-1112-56218	Supplies	1,000	1,000
	10-65-01-1112-56327	Telephone	400	400
	10-65-01-1112-56351	Employee Travel	265	350
	10-65-01-1112-56412	Repairs/Maintenance-Equipm	235	0
	10-65-01-1112-56601	Advertising-Miscellaneous	27,775	21,300
	10-65-01-1112-56602	Advertising-Newspaper	8,500	8,000
	10-65-01-1112-56603	Advertising-Radio	4,000	5,000
	10-65-01-1112-56611	Copying	20	20
	10-65-01-1112-56629	Printing	9,461	9,150
Total Community Relations - BS			139,381	139,072
Development - BS	10-65-01-1113-56010	Administrative Salaries	44,566	44,566
	10-65-01-1113-56020	Classified Salaries	13,322	13,322
	10-65-01-1113-56040	Other Part Time Salaries	300	300
	10-65-01-1113-56213	Postage	635	600
	10-65-01-1113-56218	Supplies	1,030	1,000
	10-65-01-1113-56327	Telephone	350	350
	10-65-01-1113-56351	Employee Travel	770	1,000
	10-65-01-1113-56611	Copying	75	75
	10-65-01-1113-56629	Printing	215	250
	10-65-01-1113-56631	Professional Organizations	150	150
	10-65-01-1113-56633	Public Relations	6,900	14,500
Total Development - BS			68,313	76,113
Grant Development - BS	10-65-01-1114-56010	Administrative Salaries	21,193	21,193
	10-65-01-1114-56213	Postage	20	20
	10-65-01-1114-56611	Copying	40	40
Total Grant Development - BS			21,253	21,253

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Institutional Memberships - BS	10-65-01-1115-56618	Institutional Memberships	18,400	21,000
Total Institutional Memberships - BS			<u>18,400</u>	<u>21,000</u>
Institutional Research - BS	10-65-01-1116-56010	Administrative Salaries	81,557	37,667
	10-65-01-1116-56204	Electronic Equip & PC Soft	296	0
	10-65-01-1116-56213	Postage	50	50
	10-65-01-1116-56218	Supplies	804	300
	10-65-01-1116-56327	Telephone	650	175
	10-65-01-1116-56351	Employee Travel	1,800	0
	10-65-01-1116-56412	Repairs/Maintenance-Equipm	0	150
	10-65-01-1116-56502	Application Software/Maint	11,901	0
	10-65-01-1116-56513	Consultant Fees	1,750	0
	10-65-01-1116-56532	On-Line Subscriptions/Serv	225	0
	10-65-01-1116-56611	Copying	25	25
	10-65-01-1116-56618	Institutional Memberships	165	0
	10-65-01-1116-56625	On-Site Training	1,710	0
Total Institutional Research - BS			<u>100,933</u>	<u>38,367</u>
SACS Steering Committee - BS	10-65-01-1117-56213	Postage	31	50
	10-65-01-1117-56218	Supplies	0	200
Total SACS Steering Committee - BS			<u>31</u>	<u>250</u>
Small Business Dev Center/UTPB - BS	10-65-01-1118-56327	Telephone	562	0
Total Small Business Dev Center/UTPB - BS			<u>562</u>	<u>0</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	10-65-01-1120-56001	Full Time Faculty Salaries	12,442	0
	10-65-01-1120-56010	Administrative Salaries	10,250	9,275
	10-65-01-1120-56204	Electronic Equip & PC Soft	5,566	0
	10-65-01-1120-56213	Postage	73	100
	10-65-01-1120-56218	Supplies	477	3,000
	10-65-01-1120-56267	Testing	6,750	5,000
	10-65-01-1120-56327	Telephone	200	0
	10-65-01-1120-56351	Employee Travel	1,800	3,000
	10-65-01-1120-56513	Consultant Fees	0	1,000
	10-65-01-1120-56601	Advertising-Miscellaneous	500	0
	10-65-01-1120-56609	Computer System Software	6,058	0
	10-65-01-1120-56624	Official Functions	500	0
	10-65-01-1120-56630	Professional Development/T	4,434	8,000
Total QEP (Quality Enhancement Plan) - BS			<u>49,050</u>	<u>29,375</u>
District Registrar - BS	10-65-01-1121-56010	Administrative Salaries	40,288	73,659
	10-65-01-1121-56213	Postage	250	50
	10-65-01-1121-56218	Supplies	300	300
	10-65-01-1121-56327	Telephone	400	468
	10-65-01-1121-56351	Employee Travel	1,000	4,192
	10-65-01-1121-56532	On-Line Subscriptions/Serv	0	2,286
	10-65-01-1121-56611	Copying	150	100
	10-65-01-1121-56629	Printing	0	1,776
	10-65-01-1121-56631	Professional Organizations	1,800	280
Total District Registrar - BS			<u>44,188</u>	<u>83,111</u>
Institutional Effectiveness - BS	10-65-01-1122-56010	Administrative Salaries	0	48,987
	10-65-01-1122-56213	Postage	0	50
	10-65-01-1122-56218	Supplies	0	750
	10-65-01-1122-56327	Telephone	0	180

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-65-01-1122-56351	Employee Travel	0	3,495
	10-65-01-1122-56412	Repairs/Maintenance-Equipm	0	300
	10-65-01-1122-56502	Application Software/Maint	0	1
	10-65-01-1122-56513	Consultant Fees	0	1,750
	10-65-01-1122-56532	On-Line Subscriptions/Serv	0	959
	10-65-01-1122-56611	Copying	0	25
	10-65-01-1122-56618	Institutional Memberships	0	5,640
	10-65-01-1122-56625	On-Site Training	0	1
Total Institutional Effectiveness - BS			<u>0</u>	<u>62,138</u>
Bonds & Other Voting Cost - BS	10-65-01-1140-56509	Bond/Election Cost	0	5,000
	10-65-01-1140-56602	Advertising-Newspaper	0	75
Total Bonds & Other Voting Cost - BS			<u>0</u>	<u>5,075</u>
Coliseum - BS	10-65-01-1141-56010	Administrative Salaries	41,969	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
	10-65-01-1141-56205	Furniture and Equipment	228	0
	10-65-01-1141-56213	Postage	205	100
	10-65-01-1141-56215	Small Tools and Equipment	152	0
	10-65-01-1141-56218	Supplies	500	500
	10-65-01-1141-56219	Uniforms	150	0
	10-65-01-1141-56320	Cable Television	255	255
	10-65-01-1141-56327	Telephone	660	720
	10-65-01-1141-56351	Employee Travel	400	0
	10-65-01-1141-56402	Carpet & Resurface Floor	0	2,000
	10-65-01-1141-56410	Repairs and Maintenance	1,500	3,000
	10-65-01-1141-56515	Contract Labor/Services	1,405	1,500
	10-65-01-1141-56631	Professional Organizations	405	405
Total Coliseum - BS			<u>78,277</u>	<u>81,257</u>
Computer Services - BS	10-65-01-1142-56010	Administrative Salaries	180,178	180,244
	10-65-01-1142-56020	Classified Salaries	55,115	55,667
	10-65-01-1142-56040	Other Part Time Salaries	3,000	3,000
	10-65-01-1142-56204	Electronic Equip & PC Soft	14,400	8,000
	10-65-01-1142-56211	PC Software	4,770	5,000
	10-65-01-1142-56213	Postage	200	0
	10-65-01-1142-56218	Supplies	8,000	7,000
	10-65-01-1142-56220	Audio/Visual Equip Replace	2,600	4,000
	10-65-01-1142-56305	Electr Equip/PC Software C	(4,000)	(4,000)
	10-65-01-1142-56325	Network Access/Internet Se	34,320	26,550
	10-65-01-1142-56327	Telephone	1,600	4,900
	10-65-01-1142-56351	Employee Travel	3,000	2,500
	10-65-01-1142-56410	Repairs and Maintenance	3,940	4,000
	10-65-01-1142-56415	Repairs-Audio/Visual Equip	2,000	2,000
	10-65-01-1142-56502	Application Software/Maint	136,630	35,350
	10-65-01-1142-56512	Comp Hardware/ElectrEquipM	19,600	6,300
	10-65-01-1142-56513	Consultant Fees	5,000	5,000
	10-65-01-1142-56534	Mainframe Maintenance	0	137,300
	10-65-01-1142-56600	Administrative Software	32,960	24,300
	10-65-01-1142-56609	Computer System Software	2,200	2,500
	10-65-01-1142-56630	Professional Development/T	0	6,000
	10-65-01-1142-56631	Professional Organizations	200	200
Total Computer Services - BS			<u>505,713</u>	<u>515,811</u>
External Audit - BS	10-65-01-1143-56506	Audit Cost	32,675	34,500
	10-65-01-1143-56507	Audit Cost-Federal Program	12,315	11,500
Total External Audit - BS			<u>44,990</u>	<u>46,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12	
General Services - BS	10-65-01-1144-56020	Classified Salaries	26,225	26,225	
	10-65-01-1144-56040	Other Part Time Salaries	9,761	9,761	
	10-65-01-1144-56213	Postage	22,400	21,000	
	10-65-01-1144-56218	Supplies	350	350	
	10-65-01-1144-56266	Student Liability Insuranc	3,000	3,000	
	10-65-01-1144-56300	Copy Departmental Chargeba	(20,000)	(20,000)	
	10-65-01-1144-56302	Paper Chargeback	(7,000)	(7,500)	
	10-65-01-1144-56303	Postage Department Chargeb	(24,000)	(18,000)	
	10-65-01-1144-56327	Telephone	2,300	2,400	
	10-65-01-1144-56404	Copier Maint/Paper/Supplie	30,000	33,000	
	10-65-01-1144-56412	Repairs/Maintenance-Equipm	2,320	2,320	
	10-65-01-1144-56501	Administrative Cost	35	35	
	10-65-01-1144-56508	Bank Service Charges	27,300	26,600	
	10-65-01-1144-56515	Contract Labor/Services	150	0	
	10-65-01-1144-56521	Mail Service	770	770	
		10-65-01-1144-56523	Other Liability Insurance	22,010	22,000
Total General Services - BS			95,621	101,961	
Legal Counsel - BS	10-65-01-1145-56505	Attorney or Professional F	10,000	20,000	
Total Legal Counsel - BS			10,000	20,000	
Personnel Department - BS	10-65-01-1147-56010	Administrative Salaries	43,687	43,687	
	10-65-01-1147-56020	Classified Salaries	61,418	62,133	
	10-65-01-1147-56040	Other Part Time Salaries	342	1,600	
	10-65-01-1147-56205	Furniture and Equipment	380	0	
	10-65-01-1147-56213	Postage	1,060	950	
	10-65-01-1147-56218	Supplies	1,370	1,602	
	10-65-01-1147-56327	Telephone	720	720	
	10-65-01-1147-56351	Employee Travel	1,120	1,450	
	10-65-01-1147-56611	Copying	100	75	
	10-65-01-1147-56612	Drug/Pre-Employment Testin	2,000	1,425	
	10-65-01-1147-56613	Faculty-Professional Activ	70	45	
	10-65-01-1147-56629	Printing	100	0	
	10-65-01-1147-56631	Professional Organizations	100	100	
		10-65-01-1147-56634	Publications/Subscriptions	255	0
	Total Personnel Department - BS			112,722	113,787
	Purchasing & Inventory Dept - BS	10-65-01-1148-56010	Administrative Salaries	40,225	40,225
10-65-01-1148-56020		Classified Salaries	26,134	26,134	
10-65-01-1148-56040		Other Part Time Salaries	3,000	3,000	
10-65-01-1148-56204		Electronic Equip & PC Soft	23	25	
10-65-01-1148-56205		Furniture and Equipment	156	0	
10-65-01-1148-56213		Postage	250	200	
10-65-01-1148-56218		Supplies	1,076	634	
10-65-01-1148-56327		Telephone	450	350	
10-65-01-1148-56351		Employee Travel	650	1,250	
10-65-01-1148-56611		Copying	70	50	
		10-65-01-1148-56618	Institutional Memberships	50	225
Total Purchasing & Inventory Dept - BS			72,084	72,093	
Safety Department - BS		10-65-01-1149-56218	Supplies	150	168
	10-65-01-1149-56351	Employee Travel	600	500	
	10-65-01-1149-56605	Awards	2,100	2,100	
Total Safety Department - BS			2,850	2,768	
Staff Benefits - BS	10-65-01-1150-56050	Group Health & Life Insura	340,000	1,522,603	
	10-65-01-1150-56051	ORP Matching	3,200	36,617	
	10-65-01-1150-56052	TRS Matching	30,000	64,290	
	10-65-01-1150-56053	Unemployment Taxes	22,000	42,000	
	10-65-01-1150-56054	Workman's Compensation	40,000	68,000	
		10-65-01-1150-56055	Employer FICA Expense	500,000	610,000

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-65-01-1150-56056	Accrued Vacation	15,000	20,000
	10-65-01-1150-56057	ORP Differential(College P	11,800	15,000
	10-65-01-1150-56058	TRS (90-Day)	10,000	5,000
Total Staff Benefits - BS			<u>972,000</u>	<u>2,383,510</u>
Technology Upgrades - BS	10-65-01-1151-56204	Electronic Equip & PC Soft	167,627	807
	10-65-01-1151-56290	Capital Outlay	0	9,212
	10-65-01-1151-56609	Computer System Software	0	9,682
Total Technology Upgrades - BS			<u>167,627</u>	<u>19,701</u>
Transportation - BS	10-65-01-1152-56040	Other Part Time Salaries	24,000	30,000
	10-65-01-1152-56204	Electronic Equip & PC Soft	30	0
	10-65-01-1152-56205	Furniture and Equipment	0	1,350
	10-65-01-1152-56213	Postage	30	0
	10-65-01-1152-56218	Supplies	850	750
	10-65-01-1152-56219	Uniforms	200	200
	10-65-01-1152-56222	Vehicles & Other Motorized	0	15,000
	10-65-01-1152-56290	Capital Outlay	7,500	8,650
	10-65-01-1152-56301	Gas and Oil Dept Chargebac	(40,000)	(43,000)
	10-65-01-1152-56323	Gas and Oil	40,000	43,000
	10-65-01-1152-56327	Telephone	960	960
	10-65-01-1152-56351	Employee Travel	2,032	500
	10-65-01-1152-56410	Repairs and Maintenance	34,873	15,000
	10-65-01-1152-56530	Vehicle Insurance	19,070	23,566
	10-65-01-1152-56612	Drug/Pre-Employment Testin	2,000	2,000
	10-65-01-1152-56626	Other Cost	240	150
Total Transportation - BS			<u>91,785</u>	<u>98,126</u>
Environmental Protection - BS	10-65-01-1153-56205	Furniture and Equipment	2,216	0
	10-65-01-1153-56215	Small Tools and Equipment	7,165	0
	10-65-01-1153-56218	Supplies	1,500	700
	10-65-01-1153-56351	Employee Travel	1,500	1,000
	10-65-01-1153-56513	Consultant Fees	12,784	7,500
	10-65-01-1153-56626	Other Cost	1,000	0
	10-65-01-1153-56630	Professional Development/T	0	1,000
Total Environmental Protection - BS			<u>26,165</u>	<u>10,200</u>
Provost - SA	10-65-02-1103-56010	Administrative Salaries	85,430	93,993
	10-65-02-1103-56020	Classified Salaries	36,345	36,345
	10-65-02-1103-56040	Other Part Time Salaries	0	1,200
	10-65-02-1103-56205	Furniture and Equipment	110	475
	10-65-02-1103-56213	Postage	1,020	1,020
	10-65-02-1103-56218	Supplies	860	860
	10-65-02-1103-56327	Telephone	840	780
	10-65-02-1103-56351	Employee Travel	4,575	5,620
	10-65-02-1103-56410	Repairs and Maintenance	325	175
	10-65-02-1103-56515	Contract Labor/Services	3,500	4,000
	10-65-02-1103-56611	Copying	1,200	1,200
	10-65-02-1103-56626	Other Cost	4,560	8,595
	10-65-02-1103-56629	Printing	320	500
Total Provost - SA			<u>139,085</u>	<u>154,763</u>
ADA Accommodations - SA	10-65-02-1110-56218	Supplies	0	200
	10-65-02-1110-56351	Employee Travel	0	80
	10-65-02-1110-56515	Contract Labor/Services	3,200	0
Total ADA Accommodations - SA			<u>3,200</u>	<u>280</u>
Campus Security - SA	10-65-02-1111-56511	Campus Security	15,694	16,156
Total Campus Security - SA			<u>15,694</u>	<u>16,156</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
QEP (Quality Enhancement Plan) - SA	10-65-02-1120-56213	Postage	10	10
	10-65-02-1120-56218	Supplies	10	10
	10-65-02-1120-56351	Employee Travel	125	140
	10-65-02-1120-56611	Copying	50	50
Total QEP (Quality Enhancement Plan) - SA			195	210
Computer Services - SA	10-65-02-1142-56010	Administrative Salaries	34,546	39,808
	10-65-02-1142-56020	Classified Salaries	54,216	58,410
	10-65-02-1142-56040	Other Part Time Salaries	2,554	10,000
	10-65-02-1142-56204	Electronic Equip & PC Soft	17,008	7,200
	10-65-02-1142-56211	PC Software	6,551	2,600
	10-65-02-1142-56213	Postage	85	50
	10-65-02-1142-56215	Small Tools and Equipment	661	200
	10-65-02-1142-56218	Supplies	9,750	9,250
	10-65-02-1142-56325	Network Access/Internet Se	41,460	62,400
	10-65-02-1142-56327	Telephone	1,080	1,440
	10-65-02-1142-56351	Employee Travel	15,000	4,960
	10-65-02-1142-56502	Application Software/Maint	225	5,800
	10-65-02-1142-56512	Comp Hardware/ElectrEquipM	1,715	8,000
	10-65-02-1142-56600	Administrative Software	24,947	35,000
10-65-02-1142-56611	Copying	14	10	
Total Computer Services - SA			209,812	245,128
General Services - SA	10-65-02-1144-56010	Administrative Salaries	33,760	36,508
	10-65-02-1144-56020	Classified Salaries	26,898	26,898
	10-65-02-1144-56040	Other Part Time Salaries	6,212	7,312
	10-65-02-1144-56205	Furniture and Equipment	1,549	0
	10-65-02-1144-56213	Postage	13,200	14,751
	10-65-02-1144-56216	Student ID System Supplies	4,992	5,634
	10-65-02-1144-56218	Supplies	1,460	1,760
	10-65-02-1144-56266	Student Liability Insuranc	4,620	5,082
	10-65-02-1144-56300	Copy Departmental Chargeba	(27,300)	(27,300)
	10-65-02-1144-56303	Postage Department Chargeb	(11,600)	(10,000)
	10-65-02-1144-56327	Telephone	1,440	940
	10-65-02-1144-56351	Employee Travel	2,128	2,140
	10-65-02-1144-56404	Copier Maint/Paper/Supplie	23,700	23,700
	10-65-02-1144-56412	Repairs/Maintenance-Equipm	1,356	1,356
	10-65-02-1144-56508	Bank Service Charges	20,900	23,880
	10-65-02-1144-56515	Contract Labor/Services	3,243	3,989
	10-65-02-1144-56521	Mail Service	768	768
	10-65-02-1144-56523	Other Liability Insurance	11,440	12,583
	10-65-02-1144-56606	Bad Debts	2,875	10,000
10-65-02-1144-56614	Financial Aid Adjustments	2,000	2,000	
10-65-02-1144-56629	Printing	88	100	
Total General Services - SA			123,729	142,101
Legal Counsel - SA	10-65-02-1145-56505	Attorney or Professional F	5,000	5,000
Total Legal Counsel - SA			5,000	5,000
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	48,464
	10-65-02-1146-56204	Electronic Equip & PC Soft	0	180
	10-65-02-1146-56213	Postage	0	20
	10-65-02-1146-56218	Supplies	733	1,200
	10-65-02-1146-56351	Employee Travel	246	160
	10-65-02-1146-56515	Contract Labor/Services	6,697	8,056
	10-65-02-1146-56601	Advertising-Miscellaneous	750	0
	10-65-02-1146-56626	Other Cost	1,390	30
	10-65-02-1146-56631	Professional Organizations	250	255
Total Dean of Facilities & Maintenance - SA			117,273	117,108

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Personnel Department - SA	10-65-02-1147-56502	Application Software/Maint	3,640	3,640
	10-65-02-1147-56612	Drug/Pre-Employment Testin	1,133	1,000
Total Personnel Department -SA			<u>4,773</u>	<u>4,640</u>
Staff Benefits - SA	10-65-02-1150-56050	Group Health & Life Insura	80,000	533,623
	10-65-02-1150-56051	ORP Matching	5,500	22,530
	10-65-02-1150-56052	TRS Matching	9,200	30,221
	10-65-02-1150-56053	Unemployment Taxes	32,300	33,620
	10-65-02-1150-56054	Workman's Compensation	31,400	32,700
	10-65-02-1150-56055	Employer FICA Expense	270,000	281,000
	10-65-02-1150-56056	Accrued Vacation	6,470	6,470
	10-65-02-1150-56058	TRS (90-Day)	5,700	5,972
Total Staff Benefits - SA			<u>440,570</u>	<u>946,136</u>
Technology Upgrades - SA	10-65-02-1151-56204	Electronic Equip & PC Soft	152,869	0
Total Technology Upgrades - SA			<u>152,869</u>	<u>0</u>
Transportation - SA	10-65-02-1152-56301	Gas and Oil Dept Chargebac	(6,500)	(6,900)
	10-65-02-1152-56323	Gas and Oil	8,500	6,900
	10-65-02-1152-56410	Repairs and Maintenance	4,500	4,500
	10-65-02-1152-56530	Vehicle Insurance	1,343	1,343
Total Transportation - SA			<u>7,843</u>	<u>5,843</u>
Environmental Protection - SA	10-65-02-1153-56218	Supplies	2,000	2,500
	10-65-02-1153-56351	Employee Travel	0	500
	10-65-02-1153-56626	Other Cost	1,000	1,000
Total Environmental Protection - SA			<u>3,000</u>	<u>4,000</u>
Lamesa Center Director	10-65-03-1104-56010	Administrative Salaries	68,571	68,571
	10-65-03-1104-56204	Electronic Equip & PC Soft	1,250	675
	10-65-03-1104-56205	Furniture and Equipment	200	405
	10-65-03-1104-56213	Postage	400	300
	10-65-03-1104-56218	Supplies	4,445	2,700
	10-65-03-1104-56267	Testing	0	1,000
	10-65-03-1104-56327	Telephone	2,400	2,400
	10-65-03-1104-56351	Employee Travel	5,000	3,510
	10-65-03-1104-56404	Copier Maint/Paper/Supplie	1,800	1,800
	10-65-03-1104-56410	Repairs and Maintenance	1,254	855
	10-65-03-1104-56601	Advertising-Miscellaneous	300	765
	10-65-03-1104-56602	Advertising-Newspaper	150	135
	10-65-03-1104-56618	Institutional Memberships	950	700
Total Lamesa Center Director			<u>86,720</u>	<u>83,816</u>
Computer Services - LA	10-65-03-1142-56325	Network Access/Internet Se	0	11,000
Total Computer Services - LA			<u>0</u>	<u>11,000</u>
Total Institutional Support			<u>5,276,307</u>	<u>6,892,415</u>
Operation & Maintenance				
Building Maintenance - BS	10-75-01-1400-56030	Full Time Maintenance Sala	123,057	123,057
	10-75-01-1400-56031	Part Time Maintenance Sala	6,718	17,000
	10-75-01-1400-56215	Small Tools and Equipment	1,671	9,243
	10-75-01-1400-56218	Supplies	2,887	27,426
	10-75-01-1400-56407	Hauling/Moving/Storage	2,526	2,000
	10-75-01-1400-56410	Repairs and Maintenance	45,811	25,000
	10-75-01-1400-56412	Repairs/Maintenance-Equipm	3,319	3,500

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-75-01-1400-56517	Energy Mgt Syst-Maint Cont	17,439	17,450
	10-75-01-1400-56526	Repairs-Contract	83,992	88,455
	10-75-01-1400-56626	Other Cost	1,132	0
Total Building Maintenance - BS			<u>288,552</u>	<u>313,131</u>
Custodial Services - BS	10-75-01-1401-56030	Full Time Maintenance Sala	190,386	186,387
	10-75-01-1401-56215	Small Tools and Equipment	7,393	6,000
	10-75-01-1401-56218	Supplies	41,917	43,200
Total Custodial Services - BS			<u>239,696</u>	<u>235,587</u>
Grounds Maintenance - BS	10-75-01-1402-56010	Administrative Salaries	41,711	41,711
	10-75-01-1402-56030	Full Time Maintenance Sala	51,502	51,502
	10-75-01-1402-56031	Part Time Maintenance Sala	10,282	0
	10-75-01-1402-56204	Electronic Equip & PC Soft	85	0
	10-75-01-1402-56215	Small Tools and Equipment	1,700	1,500
	10-75-01-1402-56218	Supplies	5,100	5,100
	10-75-01-1402-56290	Capital Outlay	2,916	0
	10-75-01-1402-56327	Telephone	118	0
	10-75-01-1402-56351	Employee Travel	200	350
	10-75-01-1402-56406	Grounds Improvements	7,500	7,900
	10-75-01-1402-56410	Repairs and Maintenance	8,884	10,150
	10-75-01-1402-56412	Repairs/Maintenance-Equipm	0	7,000
	10-75-01-1402-56631	Professional Organizations	400	205
Total Grounds Maintenance - BS			<u>130,398</u>	<u>125,418</u>
Physical Plant Operation & Maint - BS	10-75-01-1403-56010	Administrative Salaries	49,637	52,249
	10-75-01-1403-56020	Classified Salaries	24,527	25,818
	10-75-01-1403-56030	Full Time Maintenance Sala	6,093	0
	10-75-01-1403-56204	Electronic Equip & PC Soft	8,396	8,396
	10-75-01-1403-56205	Furniture and Equipment	127	0
	10-75-01-1403-56213	Postage	10	0
	10-75-01-1403-56218	Supplies	1,102	75
	10-75-01-1403-56219	Uniforms	1,351	1,000
	10-75-01-1403-56222	Vehicles & Other Motorized	500	0
	10-75-01-1403-56322	Garbage Disposal	40,615	40,615
	10-75-01-1403-56327	Telephone	1,800	1,000
	10-75-01-1403-56351	Employee Travel	85	50
	10-75-01-1403-56404	Copier Maint/Paper/Supplie	1,752	1,752
	10-75-01-1403-56525	Plant Insurance	106,945	112,195
	10-75-01-1403-56529	Training-Direct	100	100
	10-75-01-1403-56611	Copying	43	0
	10-75-01-1403-56615	Freight	50	50
Total Physical Plant Operation & Maint - BS			<u>243,133</u>	<u>243,300</u>
Utilities - BS	10-75-01-1404-56304	Telephone Dept Chargebacks	(45,000)	(45,000)
	10-75-01-1404-56321	Electricity-Big Spring	385,000	282,000
	10-75-01-1404-56324	Natural Gas-Big Spring	80,000	80,000
	10-75-01-1404-56327	Telephone	46,000	45,000
	10-75-01-1404-56328	Water-Big Spring	80,000	65,000
Total Utilities - BS			<u>546,000</u>	<u>427,000</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 Sala	128,152	127,072
	10-75-02-1403-56031	Part Time Maintenance Sala	8,000	17,602
	10-75-02-1403-56202	Custodial supplies	23,900	22,000
	10-75-02-1403-56204	Electronic Equip & PC Soft	4,210	0
	10-75-02-1403-56213	Postage	40	20
	10-75-02-1403-56215	Small Tools and Equipment	300	400
	10-75-02-1403-56218	Supplies	2,710	1,500
	10-75-02-1403-56322	Garbage Disposal	5,200	4,800
	10-75-02-1403-56327	Telephone	2,400	2,200

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	10-75-02-1403-56351	Employee Travel	320	160
	10-75-02-1403-56410	Repairs and Maintenance	30,400	26,000
	10-75-02-1403-56510	Building & Facilities Rent	159,211	247,736
	10-75-02-1403-56515	Contract Labor/Services	17,111	14,414
	10-75-02-1403-56525	Plant Insurance	2,353	2,353
	10-75-02-1403-56526	Repairs-Contract	28,100	24,000
	10-75-02-1403-56611	Copying	110	50
Total Physical Plant Operation & Maint - SA			<u>454,606</u>	<u>532,396</u>
Utilities - SA	10-75-02-1404-56304	Telephone Dept Chargebacks	(28,800)	(28,800)
	10-75-02-1404-56321	Electricity-San Angelo	124,812	140,570
	10-75-02-1404-56324	Natural Gas	26,590	29,083
	10-75-02-1404-56327	Telephone	28,800	28,800
	10-75-02-1404-56328	Water-San Angelo	21,587	15,759
Total Utilities - SA			<u>172,989</u>	<u>185,412</u>
Custodial Services - LA	10-75-03-1401-56031	Part Time Maintenance Sala	2,500	2,500
Total Custodial Services - LA			<u>2,500</u>	<u>2,500</u>
Total Operation & Maintenance			<u>2,077,874</u>	<u>2,064,744</u>
Major Repairs & Rehab of Buildings				
Major Repairs & Rehabilitationn - BS	10-80-01-1480-56412	Repairs/Maintenance-Equipm	1,808	0
	10-80-01-1480-56413	Repairs-Building	1,275	10,000
	10-80-01-1480-56414	Repairs-Materials	154	0
	10-80-01-1480-56481	Physical Plant Improvement	2,712	92,500
	10-80-01-1480-56526	Repairs-Contract	5,326	10,000
Total Major Repairs & Rehabilitation - BS			<u>11,275</u>	<u>112,500</u>
Major Repairs & Rehabilitation - SA	10-80-02-1480-56400	Architect & Engineer Fees	16,855	0
	10-80-02-1480-56409	Renovation & Remodeling	123,014	1,069,346
Total Major Repairs & Rehabilitation - SA			<u>139,869</u>	<u>1,069,346</u>
Total Major Repairs & Rehab of Bldgs			<u>151,144</u>	<u>1,181,846</u>
Scholarships & Fellowships				
Tuition Remission Scholarships - BS	10-85-01-3000-57103	Tuition Remission & Exempt	227,850	232,550
Total Tuition Remission Scholarships - BS			<u>227,850</u>	<u>232,550</u>
Tuition Remission Scholarships - SA	10-85-02-3000-57103	Tuition Remission & Exempt	213,770	230,234
Total Tuition Remission Scholarships - SA			<u>213,770</u>	<u>230,234</u>
Total Scholarships & Fellowships			<u>441,620</u>	<u>462,784</u>
Transfers To (Out)				
Note Payments-Transfers Out - BS	10-95-01-3100-61001	Transfer to Plant-Pitney B	9,228	9,228
	10-95-01-3100-61002	Transfer to Plant-Vehicles	39,521	39,521
	10-95-01-3100-61008	Transfer to Plant-TAMCO Eq	6,840	6,840
Total Note Payments-Transfers Out - BS			<u>55,589</u>	<u>55,589</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Mandatory Transfers to Other Fds - BS	10-95-01-3105-61003	Transfer to TPEG	60,000	84,000
	10-95-01-3105-61004	Transfer to TPEG-Continuin	5,000	10,000
Total Mandatory Transfers to Other Fds - BS			<u>65,000</u>	<u>94,000</u>
Transfers To Other Funds - BS	10-95-01-3185-61005	Transfers To Other Funds	1,187,110	677,679
Total Transfers To Other Funds - BS			<u>1,187,110</u>	<u>677,679</u>
Note Payments-Transfers Out - SA	10-95-02-3100-61001	Transfer to Plant-Pitney B	3,276	3,276
Total Note Payments-Transfers Out - SA			<u>3,276</u>	<u>3,276</u>
Mandatory Transfers to Other Fds - SA	10-95-02-3105-61003	Transfer to TPEG	3,180	3,552
	10-95-02-3105-61004	Transfer to TPEG-Continuin	11,106	6,455
Total Mandatory Transfers to Other Fds - SA			<u>14,286</u>	<u>10,007</u>
Total Transfers To (Out)			<u>1,325,261</u>	<u>840,551</u>
Fund Total - HC Education & General			<u>20,005,719</u>	<u>21,677,493</u>
<u>General Scholarship Fund</u>				
Scholarships & Fellowships				
General Scholarships - BS	12-85-01-3520-57000	HC Performance Scholar-Tui	127,472	120,972
	12-85-01-3520-57003	Cheerleader-Tuition Schola	26,000	26,000
	12-85-01-3520-57006	Baseball-Tuition Scholarsh	43,891	43,891
	12-85-01-3520-57007	Baseball-Book Scholarship	9,600	9,600
	12-85-01-3520-57008	Baseball-Room & Board Scho	72,328	72,328
	12-85-01-3520-57009	Women's Softball Tuition S	41,148	41,148
	12-85-01-3520-57010	Women's Softball Book Scho	9,000	9,000
	12-85-01-3520-57011	Women's Softball R&B Schol	67,806	67,806
	12-85-01-3520-57012	Mens's Basketball-Tuition	27,432	27,432
	12-85-01-3520-57013	Men's Basketball-Book Scho	6,000	6,000
	12-85-01-3520-57014	Men's Basketball-Rm&Bd Sch	45,204	45,204
	12-85-01-3520-57015	Women's Basketball-Tuition	27,432	27,432
	12-85-01-3520-57016	Women's Basketball-Book Sc	6,000	6,000
	12-85-01-3520-57017	Women's Basketball-Rm&Bd S	45,204	45,205
	12-85-01-3520-57018	Rodeo-Tuition Scholarship	35,662	35,662
	12-85-01-3520-57019	Rodeo-Book Scholarship	7,800	7,800
	12-85-01-3520-57020	Rodeo-Room & Board Scholar	58,766	58,766
	12-85-01-3520-57021	Women's Rodeo-Tuition Scho	23,774	23,774
	12-85-01-3520-57022	Women's Rodeo-Book Scholar	5,200	5,200
	12-85-01-3520-57023	Women's Rodeo-Room&Board S	39,178	39,178
	12-85-01-3520-57024	Trainer-Tuition Scholarshi	22,860	22,860
	12-85-01-3520-57025	Trainer-Book Scholarship	5,000	5,000
	12-85-01-3520-57026	Trainer-Room & Board Schol	37,670	37,670
	12-85-01-3520-57100	Scholarships	30,286	30,286
	12-85-01-3520-57102	Room & Board Scholarship	28,437	28,437
	12-85-01-3520-57104	Book Scholarships	500	500
Total General Scholarships - BS			<u>849,650</u>	<u>843,151</u>
General Scholarships - SA	12-85-02-3520-57100	Scholarships	21,750	38,755
Total General Scholarships - SA			<u>21,750</u>	<u>38,755</u>
General Scholarships - LA	12-85-03-3520-57100	Scholarships	4,000	4,000
Total General Scholarships - LA			<u>4,000</u>	<u>4,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Total Scholarships & Fellowships			875,400	885,906
Fund Total - HC General Scholarship			875,400	885,906
<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 Soft	985	1,250
	20-90-01-3615-56213	Postage	182	144
	20-90-01-3615-56218	Supplies	1,300	2,483
	20-90-01-3615-56320	Cable Television	200	300
	20-90-01-3615-56327	Telephone	100	0
	20-90-01-3615-56351	Employee Travel	456	500
	20-90-01-3615-56355	Student Travel	8,000	8,000
	20-90-01-3615-56638	Student Activities	23,627	25,280
	20-90-01-3615-56641	Student Organizations	225	225
	20-90-01-3615-56643	Phi Theta Kappa	1,100	1,100
Total Student Activities - BS			39,175	42,282
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	50	50
	20-90-01-3620-56218	Supplies	46	50
	20-90-01-3620-56327	Telephone	447	420
	20-90-01-3620-56351	Employee Travel	617	500
	20-90-01-3620-56404	Copier Maint/Paper/Supplie	1,745	1,745
	20-90-01-3620-56504	Athletic Insurance	30,590	60,590
	20-90-01-3620-56624	Official Functions	150	0
	20-90-01-3620-56626	Other Cost	126	150
	20-90-01-3620-56631	Professional Organizations	3,835	4,000
Total Athletic Director - BS			63,474	93,373
Baseball - BS	20-90-01-3621-56213	Postage	850	788
	20-90-01-3621-56218	Supplies	1,737	1,727
	20-90-01-3621-56219	Uniforms	9,033	9,750
	20-90-01-3621-56223	Athletic Supplies and Equi	9,867	10,912
	20-90-01-3621-56224	Athletic Practice Apparel	2,225	2,750
	20-90-01-3621-56327	Telephone	510	510
	20-90-01-3621-56351	Employee Travel	1,275	1,150
	20-90-01-3621-56353	Player Travel	542	542
	20-90-01-3621-56354	Recruiting	6,878	5,100
	20-90-01-3621-56410	Repairs and Maintenance	1,024	1,037
	20-90-01-3621-56605	Awards	51	0
	20-90-01-3621-56611	Copying	43	43
	20-90-01-3621-56616	Game Cost	34,432	34,000
	20-90-01-3621-56629	Printing	34	34
Total Baseball - BS			68,501	68,343
Basketball-Men's - BS	20-90-01-3622-56204	Electronic Equip & PC Soft	491	100
	20-90-01-3622-56205	Furniture and Equipment	14	0
	20-90-01-3622-56213	Postage	1,164	800
	20-90-01-3622-56218	Supplies	496	350
	20-90-01-3622-56219	Uniforms	2,392	500
	20-90-01-3622-56223	Athletic Supplies and Equi	72	704
	20-90-01-3622-56224	Athletic Practice Apparel	6,889	6,980
	20-90-01-3622-56327	Telephone	119	120
	20-90-01-3622-56351	Employee Travel	215	111

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	20-90-01-3622-56353	Player Travel	4,616	5,000
	20-90-01-3622-56354	Recruiting	8,508	6,867
	20-90-01-3622-56605	Awards	75	140
	20-90-01-3622-56616	Game Cost	20,350	19,619
	20-90-01-3622-56622	Medical/Lab Cost	30	60
	20-90-01-3622-56626	Other Cost	81	85
Total Basketball-Men's - BS			45,512	41,436
Basketball-Women's - BS	20-90-01-3623-56207	Food Cost	0	2,460
	20-90-01-3623-56213	Postage	1,219	500
	20-90-01-3623-56218	Supplies	2,274	892
	20-90-01-3623-56223	Athletic Supplies and Equi	0	1,408
	20-90-01-3623-56224	Athletic Practice Apparel	6,112	6,667
	20-90-01-3623-56327	Telephone	300	240
	20-90-01-3623-56351	Employee Travel	112	111
	20-90-01-3623-56353	Player Travel	1,446	2,166
	20-90-01-3623-56354	Recruiting	8,827	6,071
	20-90-01-3623-56605	Awards	171	0
	20-90-01-3623-56616	Game Cost	20,951	17,216
	20-90-01-3623-56622	Medical/Lab Cost	375	0
Total Basketball-Women's - BS			41,787	37,731
Cheerleaders - BS	20-90-01-3624-56213	Postage	109	75
	20-90-01-3624-56218	Supplies	1,078	1,800
	20-90-01-3624-56219	Uniforms	5,938	4,200
	20-90-01-3624-56327	Telephone	50	0
	20-90-01-3624-56355	Student Travel	7,556	4,800
	20-90-01-3624-56500	Accreditation/Licensing Co	75	75
Total Cheerleaders - BS			14,806	10,950
Rodeo - BS	20-90-01-3625-56206	Feed	16,150	25,900
	20-90-01-3625-56213	Postage	239	170
	20-90-01-3625-56215	Small Tools and Equipment	1,509	1,509
	20-90-01-3625-56218	Supplies	898	1,298
	20-90-01-3625-56219	Uniforms	1,275	1,275
	20-90-01-3625-56327	Telephone	123	123
	20-90-01-3625-56351	Employee Travel	2,011	3,275
	20-90-01-3625-56354	Recruiting	3,630	3,630
	20-90-01-3625-56410	Repairs and Maintenance	1,861	1,861
	20-90-01-3625-56605	Awards	51	51
	20-90-01-3625-56616	Game Cost	15,513	19,932
	20-90-01-3625-56620	Livestock	26,795	40,500
	20-90-01-3625-56621	Local Rodeo Cost	22,768	33,945
	20-90-01-3625-56631	Professional Organizations	300	0
Total Rodeo - BS			93,123	133,469
Softball-Women's - BS	20-90-01-3626-56204	Electronic Equip & PC Soft	5	0
	20-90-01-3626-56213	Postage	825	825
	20-90-01-3626-56218	Supplies	1,092	150
	20-90-01-3626-56219	Uniforms	0	1,350
	20-90-01-3626-56223	Athletic Supplies and Equi	9,861	3,799
	20-90-01-3626-56224	Athletic Practice Apparel	4,324	6,424
	20-90-01-3626-56327	Telephone	240	240
	20-90-01-3626-56351	Employee Travel	87	100
	20-90-01-3626-56353	Player Travel	264	300
	20-90-01-3626-56354	Recruiting	7,000	8,186
	20-90-01-3626-56605	Awards	195	150
	20-90-01-3626-56616	Game Cost	21,855	22,703
	20-90-01-3626-56626	Other Cost	65	0
	20-90-01-3626-56631	Professional Organizations	95	175
Total Softball-Women's - BS			45,908	44,402

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Trainer - BS	20-90-01-3627-56204	Electronic Equip & PC Soft	100	0
	20-90-01-3627-56213	Postage	350	350
	20-90-01-3627-56218	Supplies	10,901	10,150
	20-90-01-3627-56327	Telephone	312	312
	20-90-01-3627-56351	Employee Travel	718	1,500
	20-90-01-3627-56354	Recruiting	988	1,300
	20-90-01-3627-56355	Student Travel	743	2,600
	20-90-01-3627-56410	Repairs and Maintenance	7	750
	20-90-01-3627-56500	Accreditation/Licensing Co	0	260
	20-90-01-3627-56515	Contract Labor/Services	523	500
	20-90-01-3627-56523	Other Liability Insurance	300	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	4,400	4,500
	20-90-01-3627-56631	Professional Organizations	240	290
Total Trainer - BS			<u>19,582</u>	<u>22,882</u>
Play Off Cost - BS	20-90-01-3628-56628	Play Off Costs	15,000	15,000
Total Play Off Cost - BS			<u>15,000</u>	<u>15,000</u>
Game Room/Snack Bar - BS	20-90-01-3630-56260	Food Service Contract	12,000	13,400
	20-90-01-3630-56327	Telephone	0	275
Total Game Room/Snack Bar - BS			<u>12,000</u>	<u>13,675</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	3,000
Total Baseball Camp - BS			<u>3,000</u>	<u>3,000</u>
Rodeo Camp - BS	20-90-01-3647-56627	Other Operating Cost	500	500
Total Rodeo Camp - BS			<u>500</u>	<u>500</u>
Softball Camp - BS	20-90-01-3648-56627	Other Operating Cost	2,000	2,000
Total Softball Camp - BS			<u>2,000</u>	<u>2,000</u>
EB Sports Medicine Clinic - BS	20-90-01-3649-56627	Other Operating Cost	500	500
Total EB Sports Medicine Clinic - BS			<u>500</u>	<u>500</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Staff Benefits - BS	20-90-01-3650-56050	Group Health & Life Insura	9,200	5,000
	20-90-01-3650-56051	ORP Matching	3,000	450
	20-90-01-3650-56052	TRS Matching	1,400	1,600
	20-90-01-3650-56053	Unemployment Taxes	500	150
	20-90-01-3650-56054	Workman's Compensation	800	300
	20-90-01-3650-56055	Employer FICA Expense	5,600	2,400
	20-90-01-3650-56058	TRS-90 Day (New Hires)	1,500	500
Total Staff Benefits - BS			22,000	10,400
Total Auxiliary Enterprise			535,618	588,693
Transfers To (Out)				
Transfers To Other Funds - BS	20-95-01-3685-61005	Transfer to Other Funds	99,575	0
Total Transfers To Other Funds - BS			99,575	0
Total Transfers To (Out)			99,575	0
Fund Total - HC Auxiliary			635,193	588,693
<u>Student Housing Fund</u>				
Auxiliary Enterprises				
Bookstore - BS	22-90-01-3705-56635	Purchases For Resale-New B	0	72,000
	22-90-01-3705-56636	Purchases For Resale-Used	0	25,000
Total Bookstore - BS			0	97,000
Dormitories - BS	22-90-01-3710-56010	Administrative Salaries	57,234	54,234
	22-90-01-3710-56040	Other Part Time Salaries	5,548	10,000
	22-90-01-3710-56204	Electronic Equip & PC Soft	2,488	1,300
	22-90-01-3710-56205	Furniture and Equipment	2,597	0
	22-90-01-3710-56213	Postage	150	150
	22-90-01-3710-56218	Supplies	4,000	4,025
	22-90-01-3710-56320	Cable Television	23,300	25,000
	22-90-01-3710-56327	Telephone	5,560	6,000
	22-90-01-3710-56351	Employee Travel	0	1,200
	22-90-01-3710-56355	Student Travel	0	500
	22-90-01-3710-56410	Repairs and Maintenance	4,057	3,000
	22-90-01-3710-56515	Contract Labor/Services	0	28,280
	22-90-01-3710-56606	Bad Debts	4,000	4,000
	22-90-01-3710-56631	Professional Organizations	0	50
	22-90-01-3710-56638	Student Activities	4,350	2,000
Total Dormitories - BS			113,284	139,739
Food Service - BS	22-90-01-3720-56205	Furniture and Equipment	8,350	2,000
	22-90-01-3720-56218	Supplies	3,500	600
	22-90-01-3720-56260	Food Service Contract	415,250	436,770
	22-90-01-3720-56327	Telephone	600	500
	22-90-01-3720-56410	Repairs and Maintenance	400	400
	22-90-01-3720-56519	Income Tax Expense	350	350
	22-90-01-3720-56627	Other Operating Cost	2,250	2,475
Total Food Service - BS			430,700	443,095

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Miscellaneous - BS	22-90-01-3730-56532	On-Line Subscriptions/Serv	0	2,119
	22-90-01-3730-56606	Bad Debts	0	500
	22-90-01-3730-56618	Institutional Memberships	12,000	12,100
Total Miscellaneous - BS			<u>12,000</u>	<u>14,719</u>
Staff Benefits - BS	22-90-01-3750-56050	Group Health & Life Insura	38,000	32,000
	22-90-01-3750-56052	TRS Matching	3,500	3,400
	22-90-01-3750-56053	Unemployment Taxes	500	350
	22-90-01-3750-56054	Workman's Compensation	1,000	600
	22-90-01-3750-56055	Employer FICA Expense	6,500	5,500
	22-90-01-3750-56058	TRS-90 Day (New Hires)	3,500	1,000
Total Staff Benefits - BS			<u>53,000</u>	<u>42,850</u>
Total Auxiliary Enterprise			<u>608,984</u>	<u>737,403</u>
Transfers To (Out)				
Transfers To Other Funds - BS	22-95-01-3785-61005	Transfers To Other Funds	652,096	1,188,112
	22-95-01-3785-61006	Transfer To Plant(Debt Ret	164,220	281,460
Total Transfers To Other Funds - BS			<u>816,316</u>	<u>1,469,572</u>
Total Transfers To (Out)			<u>816,316</u>	<u>1,469,572</u>
Fund Total - HC Student Housing (Auxiliary)			<u>1,425,300</u>	<u>2,206,975</u>
Total Unrestricted - Current			<u>22,941,612</u>	<u>25,359,067</u>
RESTRICTED CURRENT				
<u>Return Check Fund</u>				
Institutional Support				
Returned Check - BS	30-65-01-3820-56606	Bad Debts	1,000	700
Total Returned Check - BS			<u>1,000</u>	<u>700</u>
Returned Check - SA	30-65-02-3820-56606	Bad Debts	1,000	450
Total Returned Check - SA			<u>1,000</u>	<u>450</u>
Total Institutional Support			<u>2,000</u>	<u>1,150</u>
Fund Total - HC Returned Check			<u>2,000</u>	<u>1,150</u>
<u>Staff Benefits Fund</u>				
Instruction - Academic				
Restr Benefits-Instruction (Acad) - BS	32-40-01-3860-56050	Group Health & Life Insura	308,225	168,900
	32-40-01-3860-56051	ORP Matching	106,024	73,121
	32-40-01-3860-56052	TRS Matching	105,078	87,057
Total Restr Benefits-Instruction (Acad) - BS			<u>519,327</u>	<u>329,078</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Total Instruction - Academic			<u>519,327</u>	<u>329,078</u>
Instruction V-Tech				
Restr Benefits-Instruction (Vtech) - BS	32-45-01-3860-56050	Group Health & Life Insura	437,683	222,090
	32-45-01-3860-56051	ORP Matching	135,449	91,391
	32-45-01-3860-56052	TRS Matching	<u>131,925</u>	<u>102,554</u>
Total Restr Benefits-Instruction (Vtech) - BS			705,057	416,035
Total Instruction V-Tech			<u>705,057</u>	<u>416,035</u>
Academic Support				
Restricted Benefits-Academic Support - BS	32-55-01-3862-56050	Group Health & Life Insura	92,769	46,680
	32-55-01-3862-56051	ORP Matching	27,281	17,280
	32-55-01-3862-56052	TRS Matching	<u>26,455</u>	<u>20,053</u>
Total Restricted Benefits-Academic Support - BS			146,505	84,013
Total Academic Support			<u>146,505</u>	<u>84,013</u>
Student Services				
Restricted Benefits-Student Services - BS	32-60-01-3863-56050	Group Health & Life Insura	114,751	60,138
	32-60-01-3863-56051	ORP Matching	33,598	22,516
	32-60-01-3863-56052	TRS Matching	<u>29,181</u>	<u>22,282</u>
Total Restricted Benefits-Student Services - BS			177,530	104,936
Total Student Services			<u>177,530</u>	<u>104,936</u>
Institutional Support				
Restricted Benefits-Inst'l Support - BS	32-65-01-3864-56050	Group Health & Life Insura	514,507	266,588
	32-65-01-3864-56051	ORP Matching	54,455	37,868
	32-65-01-3864-56052	TRS Matching	<u>53,925</u>	<u>44,960</u>
Total Restricted Benefits-Inst'l Support - BS			622,887	349,416
Total Institutional Support			<u>622,887</u>	<u>349,416</u>
Public Service				
Restricted Benefits-Public Service - BS	32-70-01-3866-56050	Group Health & Life Insura	10,842	5,560
	32-70-01-3866-56051	ORP Matching	3,193	2,064
	32-70-01-3866-56052	TRS Matching	<u>3,436</u>	<u>2,867</u>
Total Restricted Benefits-Public Service - BS			17,471	10,491
Total Public Service			<u>17,471</u>	<u>10,491</u>
Fund Total - HC Restricted Staff Benefits			<u>2,188,777</u>	<u>1,293,969</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
<u>Title IV Fund</u>				
Scholarships & Fellowships				
Federal Work Study 10/11	34-85-01-4015-56043	Work Study Wages	67,488	0
	34-85-01-4015-56617	Indirect Cost/Admin Cost A	3,374	0
Total Federal Work Study 10/11			<u>70,862</u>	<u>0</u>
Federal Work Study 11/12	34-85-01-4017-56043	Work Study Wages	0	68,182
	34-85-01-4017-56617	Indirect Cost/Admin Cost A	0	3,409
Total Federal Work Study 11/12			<u>0</u>	<u>71,591</u>
Federal Work Study (100%) 11/12	34-85-01-4018-56043	Work Study Wages	0	5,132
	34-85-01-4018-56617	Indirect Cost/Admin Cost A	0	257
Total Federal Work Study (100%) 11/12			<u>0</u>	<u>5,389</u>
PELL 10/11	34-85-01-4057-56617	Indirect Cost/Admin Cost A	8,000	0
	34-85-01-4057-57105	Student Aid	5,000,000	0
Total PELL 10/11			<u>5,008,000</u>	<u>0</u>
PELL 11/12	34-85-01-4058-56617	Indirect Cost/Admin Cost A	0	10,000
	34-85-01-4058-57105	Student Aid	0	7,000,000
Total PELL 11/12			<u>0</u>	<u>7,010,000</u>
Academic Competitiveness Grant 10/11	34-85-01-4069-57105	Student Aid	20,000	0
Total Academic Competitiveness Grant 10/11			<u>20,000</u>	<u>0</u>
SEOG 10/11	34-85-01-4082-56617	Indirect Cost/Admin Cost A	2,374	0
	34-85-01-4082-57105	Student Aid	47,484	0
Total SEOG 10/11			<u>49,858</u>	<u>0</u>
SEOG 11/12	34-85-01-4083-56617	Indirect Cost/Admin Cost A	0	2,791
	34-85-01-4083-57105	Student Aid	0	55,829
Total SEOG 11/12			<u>0</u>	<u>58,620</u>
Total Scholarships & Fellowships			<u>5,148,720</u>	<u>7,145,600</u>
Fund Total - Restricted Title IV			<u>5,148,720</u>	<u>7,145,600</u>
<u>Scholarship/Financial Aid Fund</u>				
Scholarships & Fellowships				
Federal Rehab-VA Scholarship - BS	36-85-01-4104-57100	Scholarships	5,000	5,000
Total Federal Rehab-VA Scholarship - BS			<u>5,000</u>	<u>5,000</u>
WIA - BS	36-85-01-4117-57100	Scholarships	30,000	20,000
Total WIA - BS			<u>30,000</u>	<u>20,000</u>
Post 9/11 Veterans Education Asst - BS	36-85-01-4127-57100	Scholarships	0	35,000
Total Post 9/11 Veterans Education Asst - BS			<u>0</u>	<u>35,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
LEAP (Leveraging Ed Asst) 10/11	36-85-01-4256-57104	Book Scholarships	4,431	0
Total LEAP (Leveraging Ed Asst) 10/11			<u>4,431</u>	<u>0</u>
SLEAP (Spec Leveraging Asst) 10/11	36-85-01-4281-57104	Book Scholarships	6,043	0
Total SLEAP (Spec Leveraging Asst) 10/11			<u>6,043</u>	<u>0</u>
DARS - BS (Dept of Assist & Rehab)	36-85-01-4300-57100	Scholarships	10,000	0
	36-85-01-4300-57105	Student Aid	0	5,000
	36-85-01-4300-57106	Kits Scholarship	2,000	0
Total DARS - BS (Dept of Assist & Rehab)			<u>12,000</u>	<u>5,000</u>
Jobs&Education for Texans (JET) 10/11	36-85-01-4313-57100	Scholarships	18,309	0
Total Jobs&Education for Texans (JET) 10/11			<u>18,309</u>	<u>0</u>
TEXAS Grant-Initial 10/11	36-85-01-4451-57105	Student Aid	159,100	0
Total TEXAS Grant-Initial 10/11			<u>159,100</u>	<u>0</u>
TEXAS Grant-Returning 10/11	36-85-01-4452-57105	Student Aid	22,000	0
Total TEXAS Grant-Returning 10/11			<u>22,000</u>	<u>0</u>
TEOG-Initial 10/11	36-85-01-4453-57105	Student Aid	41,577	0
Total TEOG-Initial 10/11			<u>41,577</u>	<u>0</u>
TEOG-Returning 10/11	36-85-01-4454-57105	Student Aid	10,680	0
Total TEOG-Returning 10/11			<u>10,680</u>	<u>0</u>
Texas College Work Study 10/11	36-85-01-4531-56041	Texas College Work Study W	25,504	0
Total Texas College Work Study 10/11			<u>25,504</u>	<u>0</u>
TPEG Resident - HC 10/11	36-85-01-4566-57105	Student Aid	58,330	0
	36-85-01-4566-57120	Continuing Ed Student Aid-	1,000	0
	36-85-01-4566-57121	Continuing Ed Student Aid-	500	0
	36-85-01-4566-57122	Continuing Ed Student Aid-	11,106	0
Total TPEG Resident - HC 10/11			<u>70,936</u>	<u>0</u>
TPEG Non-Resident - HC 10/11	36-85-01-4567-57105	Student Aid	8,500	0
Total TPEG Non-Resident - HC 10/11			<u>8,500</u>	<u>0</u>
TPEG Resident - HC 11/12	36-85-01-4568-57105	Student Aid	0	80,252
	36-85-01-4568-57120	Continuing Ed Student Aid-	0	1,000
	36-85-01-4568-57121	Continuing Ed Student Aid-	0	455
	36-85-01-4568-57122	Continuing Ed Student Aid-	0	15,000
Total TPEG Resident - HC 11/12			<u>0</u>	<u>96,707</u>
TPEG Non-Resident - HC 11/12	36-85-01-4569-57105	Student Aid	0	7,400
Total TPEG Non-Resident - HC 11/12			<u>0</u>	<u>7,400</u>
Dora Roberts Foundation Scholarship	36-85-01-4858-57100	Scholarships	50,000	50,000
Total Dora Roberts Foundation Scholarship			<u>50,000</u>	<u>50,000</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Federal Rehab-VA Scholarship - SA	36-85-02-4104-57100	Scholarships	15,000	1,000
Total Federal Rehab-VA Scholarship - SA			<u>15,000</u>	<u>1,000</u>
Tuition Assist.-Goodfellow AFB Schol - SA	36-85-02-4108-57100	Scholarships	30,000	25,000
Total Tuition Assist.-Goodfellow AFB Schol - SA			<u>30,000</u>	<u>25,000</u>
WIA - SA	36-85-02-4117-57100	Scholarships	100,000	30,000
Total WIA - SA			<u>100,000</u>	<u>30,000</u>
Post 9/11 Veterans Education Asst - SA	36-85-02-4127-57100	Scholarships	0	100,000
Total Post 9/11 Veterans Education Asst - SA			<u>0</u>	<u>100,000</u>
DARS - SA (Dept of Assist & Rehab)	36-85-02-4300-57100	Scholarships	30,000	0
	36-85-02-4300-57105	Student Aid	0	35,000
Total DARS - SA (Dept of Assist & Rehab)			<u>30,000</u>	<u>35,000</u>
DARS - SW (Dept of Assist & Rehab)	36-85-04-4300-57101	NSO Scholarship	8,000	6,000
	36-85-04-4300-57102	Room & Board Scholarship	106,000	50,000
	36-85-04-4300-57106	Kits Scholarship	6,000	4,000
Total For DARS - SW (Dept of Asst & Rehab)			<u>120,000</u>	<u>60,000</u>
Vocational Rehab - SWCID	36-85-04-4307-57100	Scholarships	96,000	0
	36-85-04-4307-57101	NSO Scholarship	6,000	1,500
	36-85-04-4307-57102	Room & Board Scholarship	20,000	25,000
	36-85-04-4307-57105	Student Aid	0	65,000
	36-85-04-4307-57106	Kits Scholarship	3,000	1,500
Total For Vocational Rehab - SWCID			<u>125,000</u>	<u>93,000</u>
TPEG Resident - SW 10/11	36-85-04-4566-57105	Student Aid	4,000	0
Total For TPEG Resident - SW 10/11			<u>4,000</u>	<u>0</u>
TPEG Non-Resident - SW 10/11	36-85-04-4567-57105	Student Aid	5,100	0
Total For TPEG Non-Resident - SW 10/11			<u>5,100</u>	<u>0</u>
TPEG Resident - SW 11/12	36-85-04-4568-57105	Student Aid	0	1,000
Total For TPEG Resident - SW 11/12			<u>0</u>	<u>1,000</u>
TPEG Non-Resident - SW 11/12	36-85-04-4569-57105	Student Aid	0	10,100
Total For TPEG Non-Resident - SW 11/12			<u>0</u>	<u>10,100</u>
Total Scholarships & Fellowships			<u>893,180</u>	<u>574,207</u>
Fund Total - Restricted Scholarship/Fin Aid			<u>893,180</u>	<u>574,207</u>

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
<u>Restricted Special Purpose Fund</u>				
Instruction V-Tech				
Perkins-Upgrade Curriculum 10/11	38-45-01-6137-56204	Electronic Equip & PC Soft	10,233	0
	38-45-01-6137-56205	Furniture and Equipment	17,413	0
	38-45-01-6137-56208	Classroom Materials/Instr	6,300	0
Total Perkins-Upgrade Curriculum 10/11			33,946	0
Perkins-Other 10/11	38-45-01-6138-56205	Furniture and Equipment	4,861	0
	38-45-01-6138-56208	Classroom Materials/Instr	80	0
	38-45-01-6138-56290	Capital Outlay	73,751	0
Total Perkins-Other 10/11			78,692	0
Total Instruction V-Tech			112,638	0
Student Services				
Perkins-Special Pops 10/11	38-60-01-6135-56010	Administrative Salaries	30,204	0
	38-60-01-6135-56020	Classified Salaries	28,490	0
	38-60-01-6135-56040	Other Part Time Salaries	5,000	0
	38-60-01-6135-56050	Group Health & Life Insura	12,113	0
	38-60-01-6135-56051	ORP Matching	1,465	0
	38-60-01-6135-56052	TRS Matching	2,399	0
	38-60-01-6135-56054	Workman's Compensation	4,990	0
	38-60-01-6135-56055	Employer FICA Expense	4,492	0
	38-60-01-6135-56205	Furniture and Equipment	14	0
	38-60-01-6135-56208	Classroom Materials/Instr	500	0
	38-60-01-6135-56209	New Book Purchases	3,183	0
	38-60-01-6135-56213	Postage	350	0
	38-60-01-6135-56218	Supplies	4,682	0
	38-60-01-6135-56327	Telephone	750	0
	38-60-01-6135-56351	Employee Travel	750	0
	38-60-01-6135-56515	Contract Labor/Services	17,938	0
	38-60-01-6135-56611	Copying	400	0
	38-60-01-6135-56626	Other Cost	2,000	0
Total Perkins-Special Pops 10/11			119,720	0
Perkins-Guidance & Counseling 10/11	38-60-01-6136-56010	Administrative Salaries	32,253	0
	38-60-01-6136-56050	Group Health & Life Insura	3,366	0
	38-60-01-6136-56051	ORP Matching	2,123	0
	38-60-01-6136-56054	Workman's Compensation	2,742	0
	38-60-01-6136-56055	Employer FICA Expense	2,468	0
	38-60-01-6136-56204	Electronic Equip & PC Soft	995	0
	38-60-01-6136-56351	Employee Travel	3,825	0
Total Perkins-Guidance & Counseling 10/11			47,772	0
Total Student Services			167,492	0
Institutional Support				
Perkins-Admin 10/11	38-65-01-6134-56205	Furniture and Equipment	2,500	0
	38-65-01-6134-56218	Supplies	697	0
	38-65-01-6134-56617	Indirect Cost/Admin Cost A	10,000	0
Total Perkins-Admin 10/11			13,197	0

Howard College
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Perkins Admin - BS 11/12	38-65-01-6140-56626	Other Cost	0	237,223
Total Perkins Admin - BS 11/12			0	237,223
Total Institutional Support			13,197	237,223
Fund Total - HC Restricted Special Purposes			293,327	237,223
Total Restricted - Current			8,526,004	9,252,149
 PLANT FUND				
<u>HC Construction Fund (Unexpended)</u>				
Major Repairs & Rehab of Bldgs/Facilities				
HC Gen Obligation Bond-Series 2007	70-80-01-7205-56204	Electronic Equip & PC Soft	8,566	0
	70-80-01-7205-56205	Furniture and Equipment	248,048	0
	70-80-01-7205-56218	Supplies	2,000	0
	70-80-01-7205-56290	Capital Outlay	11,359	0
	70-80-01-7205-56327	Telephone	23,213	0
	70-80-01-7205-56400	Architect & Engineer Fees	198,961	0
	70-80-01-7205-56401	Asbestos Abatement	66,316	0
	70-80-01-7205-56406	Grounds Improvements	16,995	0
	70-80-01-7205-56407	Hauling,Moving,Storage	25,777	0
	70-80-01-7205-56409	Renovation & Remodeling	6,087	0
	70-80-01-7205-56410	Repairs and Maintenance	8,173	0
	70-80-01-7205-56414	Repairs-Materials	7,263	0
	70-80-01-7205-56481	Physical Plant Improvement	3,812,246	0
	70-80-01-7205-56505	Attorney or Professional F	3,500	0
	70-80-01-7205-56510	Building & Facilities Rent	18,600	0
	70-80-01-7205-56513	Consultant Fees	4,733	0
	70-80-01-7205-56515	Contract Labor/Services	36,327	0
	70-80-01-7205-56518	Equipment Lease/Rental	1,836	0
Total HC Gen Obligation Bond Series 2007			4,500,000	0
Total Major Repairs & Rehab of Bldgs			4,500,000	0
Fund Total - HC Construction (Unexpended)			4,500,000	0
<u>Retirement of Indebtedness Fund</u>				
Institutional Support				
Retirement of Indebtedness - HC	72-65-01-7301-58004	Note/Lease Pymts-Pitney Bo	10,788	11,831
	72-65-01-7301-58005	Interest Payments-Pitney B	1,716	673
	72-65-01-7301-58006	Note/Lease Payment-Vehicle	32,158	33,962
	72-65-01-7301-58007	Interest Payment-Vehicle/B	7,363	5,559
	72-65-01-7301-58008	Note/Lease Payments-TAMCO	4,586	5,342
	72-65-01-7301-58009	Interest Payments - TAMCO	2,254	1,498
Total Retirement of Indebtedness - HC			58,865	58,865

Howard College
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2010-11</u>	<u>2011-12</u>
HC Consolidated Rev Refund Ser 2004	72-65-01-7302-58000	Bond Payments	195,000	0
	72-65-01-7302-58001	Interest Payments	<u>3,442</u>	<u>0</u>
Total HC Consolidated Rev Refund Ser 2004			198,442	0
HC Gen Obligation Bond-Series 2007	72-65-01-7303-56501	Administrative Cost	400	400
	72-65-01-7303-58000	Bond Payments	725,000	755,000
	72-65-01-7303-58001	Interest Payments	<u>907,038</u>	<u>875,588</u>
Total HC Gen Obligation Bond-Series 2007			1,632,438	1,630,988
HC Cons Fund Revenue Bond-Ser 2009	72-65-01-7304-58000	Bond Payments	0	120,000
	72-65-01-7304-58001	Interest Payments	<u>164,220</u>	<u>161,460</u>
Total HC Cons Fund Revenue Bond-Ser 2009			164,220	281,460
Total Institutional Support			<u>2,053,965</u>	<u>1,971,313</u>
Fund Total - HC Retirement of Indebtedness			<u>2,053,965</u>	<u>1,971,313</u>
Total Plant Fund			<u>6,553,965</u>	<u>1,971,313</u>
Total Expenditures			38,021,581	36,582,529

HOWARD COUNTY JUNIOR COLLEGE DISTRICT
2011-2012 SALARIES BY POSITION

POSITION	TOTAL 11/12 SALARIES
 SAN ANGELO FACULTY	
Instructor/Program Dir (Clinical Ed/Resp Care)	38,600
Assoc Professor/business	37,361
Asst Professor	39,214
Instructor/LVN Evening Prog	38,953
Asst Professor	26,477
Asst Professor	11,347
Instructor (CIS)	34,803
Instructor/ABE	34,687
Instructor/ABE	1,826
Prof/Campus Dean of Gen Studies	43,949
Professor/Letters Speech	8,674
Professor/Psyc	8,674
LVN Instructor/Evening/Weekend Prog	36,381
Assist Professor	39,214
Instructor (College Prep Math)	37,240
Instructor	46,777
Instructor(nursing)	39,804
Assoc Professor (Economics)	39,579
Instructor/Prog Director(Surg Tech)	52,899
Instructor/Program Dir Health Prof	44,500
Asst Prof/Biology	35,045
Assoc Professor (VN)	47,883
Assoc Professor	46,114
Instructor	24,687
Instructor	1,299
Asst Prof-Prog Dir/Child & Family Dev	24,310
Asst Prof-Prog Dir/OFAD	24,310
Cosmetology Instruc/Evening/Weekend	40,838
Instructor/Lab Instructor (biology)	39,834
Assoc Professor (psych)	43,847
Asst Prof/Biology	39,678
Professor/Prog Dir(CJ)	51,432
Assoc Professor/Dual Enrollment/Govt	40,505
Asst Prof/Dist Prog Dir EMS/CPR Trning Coord	55,414
Assoc Prof/College Prep Math	42,673
Instructor (Prog. Dir. of Clinical Ed/Resp Care)	45,343

Instructor (Speech)	15,130
Instructor (History)	22,695
Instructor/High School Coord	35,730
Asst Professor (Business)	27,688
Asst 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	51,513
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)	36,900
Instructor/Program Dir Cosmetology	45,966
Instructor/Program Dir	60,985
Instructor (cosmetology)	32,487
Instructor/ABE (Brownwood)	32,173
Instructor/ABE (Brownwood)	1,693
Asst Professor (music)	41,018
Asst Professor (music)/Prog Dir FA & Soc Sci	6,058
Instr/Prog Dir Math & ABE/Title V Campus Activity Co-Dir	41,390
Instr/Prog Dir Math & ABE	6,738
Instructor(College Prep Math)/Title V Tutor	39,093
Instructor (LVN)	36,869
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
Instructor (LVN)	42,328
Asst Professor (Biology)	38,751
Assoc Prof (College Prep Math)/Title V Tutor	41,994
Instructor/ABE	34,687
Instructor/ABE	1,826
Professor/Program Dir-Business	52,407
TOTAL SAN ANGELO FACULTY	<u>2,930,582</u>

SAN ANGELO STAFF

Title V Adjustment	8,563
Tutoring/Testing Ctr Coord	31,558
Tutoring/Testing Ctr Coord/Title V Activity CampusCo-Dir	6,011
Provost	85,430
Assoc Director Admissions/Registrar	38,222
Director ABE	39,803
Director ABE	4,423
Director ABE (cell phone stipend)	480
Librarian	40,839
Campus Maintenance Director	42,089

Director of Student Services/Counselor/CTE Advisor	38,194
Coordinator of Workforce Training	27,806
Assoc Director/Fin Aid	35,941
Director of Business Operations	40,564
Assoc Network Admin/Lead Tech	39,808
Campus Dean of Student Svcs/WTTC Dir	58,743
Dir of Workforce Training	47,337
Academic Advisor	36,319
DL Coordinator	30,404
Temp for Testing duties	3,600
Student Life & Community Outreach Coordinator	29,103
Admissions Specialist	21,903
Asst to Campus Dean of Student Svcs/Dir WTTC	26,898
Computer Tech III/Webmaster	29,955
Business Office/Accounting Clerk	26,898
Receptionist	21,566
Library Specialist	24,401
Computer Tech III	28,455
Financial Aid Advisor	29,059
Admissions Specialist	23,794
Asst to Campus Dean Wkfrce/Div Dir Career & Tech Ed	29,329
Asst to Health Professions Div. Dir.	27,709
Financial Aid Advisor	23,927
ABE Student/Office Specialist	15,450
ABE Student/Office Specialist	1,288
ABE Student/Office Specialist	9,013
ABE Student/Office Specialist (TANF extra duty pay)	912
Wkforce Training Assistant	26,898
Admin Assistant/Provost	36,345
Asst. to Campus Dean Gen. Studies/Title V Admin Asst	26,088
Groundskeeper/Maintenance Tech	25,211
Custodian and Security	23,657
Maintenance Technician	28,459
Custodian and Security	25,278
Custodian and Security	24,467
P/T Enrollment Management	5,000
P/T Title V Tutors	15,000
P/T Computer Maintenance	10,000
P/T General Services	7,312
P/T Maintenance	17,602
P/T Tutoring/Testing Center	12,707
P/T Workforce Training/CE	4,000
P/T Health Professions	6,260
P/T Distance Learning	5,000
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>1,449,021</u>

BIG SPRING, EDEN FACULTY

Instructor/FCI (Comm Food Mgmt)	50,187
Instructor (Indust. Production)	48,257
Asst Prof/Head Men's Bsktball Coach	49,111
Assoc Professor	52,914
Instr/Facilitator/EDC (Adult Mex Edu)	47,149
Instructor (Psychology/Educ) [4 mths]	15,000
Asst Professor (Nursing)	46,629
Instructor/Program Dir LVN/CNA	50,301
Instructor/FCI(sub/soldering instr)	47,604
Asst Prof/Summer Livestock Camps	47,627
Instructor/FCI	55,178
Instructor/GEO (Green Bldg Technology)	52,546
Instr/Dev Prog Dir/Title V Campus Activity Co-Director	48,540
Asst Professor (sociology)	36,435
Asst Professor (biology)	35,045
Prof/Prog Dir Communications	61,782
Assistant Prof (Speech)	36,848
Assistant Professor (drama)	43,057
Asst Prof/Wmn's Bsktball Coach	54,722
Assoc Professor (Spanish)	43,599
LVN Instructor	38,472
Asst Professor/Activity Dir Title V	48,332
Assoc Prof/Prog Dir Dental Hygiene	61,495
Instructor/GEO (orn. horticulture)	46,987
Asst Professor (criminal justice)	39,943
Asst Professor	19,814
Asst Professor	19,814
Asst Professor/Div Dir Health Prof/Prog Dir of Nursing	56,797
Instructor/FCI(auto CAD)	47,604
Asst Professor (math)	37,361
Professor	48,182
Assoc Prof/Campus Dean Gen Studies/Core Eval	59,806
Asst Prof/Campus Dean for Wkforce Dev/Perkins	49,313
Asst Prof/Campus Dean for Wkforce Dev/Tech Prep	2,500
Asst. Professor (Economics)	40,091
Instructor/FCI (Masonry)	46,368
Asst Professor/Prog Dir Behav & Soc Sciences	42,104
Instructor/Dir of Wkforce Trning/Prog Dir of IPT	46,143
Instructor	48,258
Instructor/FCI(elect. trades)	45,751
Instructor/FCI (Wind Technology)	45,751

Asst Prof/Prog Director Math, Education, PHED	43,031
Instructor (English)	32,729
Asst Professor (English)	35,873
Assoc Prof/Rodeo Coach	57,810
Instructor (welding)	18,096
Assoc Professor	44,575
Assoc Prof/Biology Lab Instructor	44,773
Asst Professor/Prog Dir Science and Ag	39,788
Assoc Professor (nursing)	49,215
Asst Prof/GEO (Comm Food Mgmt)	48,544
Professor (chemistry)	42,623
Instructor/GEO	48,839
Instructor/FCI	51,310
Instructor/GEO	55,795
Asst Professor/Curriculum Chair (ADN)	47,507
Assoc Professor (Engl/Dev)	40,968
Asst Professor/Athletic Trainer	55,486
Instructor (cosmetology)	46,404
Professor/Supervising Dentist	54,572
Instructor/FCI	50,236
Asst Prof/Head Softball Coach	44,788
Instructor/FCI	51,471
Instructor/FCI	50,075
Asst. Dir Correctional Studies/Instr (Wkfrce Readiness) FCI	50,148
Assoc Professor (sociology)	44,674
Asst Professor (art)	35,508
Asst Professor/Baseball Coach	53,486
Assoc Professor	44,724
Assoc Prof/Program Dir Fine Arts (Music)	43,709
Instructor/ABE	13,868
Instructor/ABE	3,467
Instr/Clinical Teaching Asst/Tutor Retention Specialist	39,461
Instructor/GEO	52,090
Instructor/FCI (bldg trades)	55,178
Professor/Div. Dir. Career & Tech Ed	62,634
Professor/Div. Dir. Career & Tech Ed	5,000
Instructor/GEO	51,471
Asst Prof/Livestock Judging Coach	47,446
TOTAL BIG SPRING, EDEN FACULTY	<u>3,470,789</u>

BIG SPRING, EDEN, LAMESA STAFF

Residence Hall Director/Wmn's Dorm	27,117
Student Activities	1,500
Residence Hall Director/Men's Dorm	27,117
Student Activities	1,500

holding account/Javier (formally Academic Advisor)	37,830
Teacher/Asst Baseball Coach	28,183
Teacher/Asst Men's Bsktball Coach	26,208
District Fin. Aid Coord/Grants & Scholarships	34,836
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	8,890
District VP for Academic & Student Affairs	83,385
Director STEPS Lab/Testing Center	5,000
QEP Stipend	3,750
District Asst Controller/Student Accounting (B w/ M eq)	55,533
District Director of E Learning	49,226
District Controller	66,007
District Systems Analyst/Asst Dir Computer Svs	56,289
Asst. Director Workforce Training	38,708
District E Learning Specialist	46,973
Teacher/Asst. Rodeo Coach	23,398
Farm Manger/Asst. Rodeo Coach	5,850
Dir of Special Projects/Title V READE Project Dir	47,235
Teacher/Asst Softball Coach	25,605
Coliseum Director	42,329
Assistant to the AD	5,000
Director of Fitness Center	5,000
Teacher/Asst Wmn's Bsktball Coach	27,110
Provost/Big Spring	80,538
District Director of Institutional Advancement	46,912
Teacher (ABE)/FCI	33,768
Dean of Student Support Services	52,343
District Assistant Controller/Financial Acctg (CPA)	50,622
District Staff Accountant	37,467
District Research Analyst	44,314
POISE Programming Stipend	3,500
District Executive Vice President	93,634
Exec. Dir. Correct Studies	60,762
District Director of Outreach	42,439
District Director of Human Resources	54,609
District Dean of Libraries	49,124
Marketing Coordinator	35,213
Career Dev. & Placement Advisor	41,231
District Director of Business Services	47,323
Director Child Dev. Center/Lab	44,240
Coordinator of Testing/Title V Admin Asst	34,849
Infant/Toddler Teacher	27,368
District Registrar	49,212
Assoc. Director of Admissions/Registrar	37,453

Preschool/Headstart Teacher	28,623
District Director of Computer Services	58,235
Preschool/Head Start Teacher	27,111
Assoc Network Admin/Lead Tech	39,052
District Network Administrator	48,470
Athletic Director	6,000
District Director of Information	25,413
District Director of Information	24,933
QEP Stipend	3,250
District Internal Auditor/Grant Accountant	40,800
Grounds Supervisor	41,711
President	130,986
Dual Credit Coordinator	44,328
District Webmaster	43,848
Teacher/Asst. Baseball Coach	27,986
Data Entry Coordinator	8,667
Data Entry Coordinator	8,667
District Director of Financial Aid	47,235
District Dir of Institutional Effectiveness	57,632
QEP Stipend	3,250
POISE Programming Stipend	3,500
Dean of Student Life	46,190
Director of Physical Plant	52,249
District Fin Aid Coord/Student Relations & Loans	34,836
District Accts Rec/Student Accting Clerk	31,350
District Billing/Accts Receivable Clerk	26,735
Computer Tech II	28,725
District Admin. Assistant/Executive VP	35,265
Student Support Services Assistant	26,225
Infant/Toddler Teaching Assistant	23,457
District Executive Assistant/President	40,737
District Accounting Clerk	30,946
Workforce Specialist	30,003
District Secretary Computer Services	29,936
Classroom/Clerical Aide/Howard Cottage	26,088
District Payroll Clerk	13,044
Records Clerk	13,044
Library Systems Specialist	33,511
District Administrative Clerk	14,022
District Administrative Clerk	14,023
District Cash Receipts Clerk	27,168
Preschool/Head Start Teaching Asst.	21,566
District Human Resources Asst/Benefits Coordinator	31,350
Student Records Coord/VCT Spec	25,344
District Financial Aid Advisor	24,737
Secretary/Wrkforce Trning/Industrial Production Program	26,695
Sec/Teacher Aid/Adult Mex Education	26,951

District Accounts Payable Clerk	29,396
Secretary/Physical Plant	25,818
Secretary/Dental Hygiene	27,709
Secretary/Athletics	14,868
Secretary/Coliseum	14,868
Coordinator of Prison Programs	32,146
District Purchase Order Clerk	30,746
District Senior Library Specialist	34,728
Admin Asst/Provost Big Spring	37,966
District Payroll Manager	33,511
Assistant/Lab Manager	30,003
Fitness Center Asst	26,561
Asst to Campus Dean of Student Life	34,454
Pre-Enrollment Specialist	32,974
Child Development Center Asst.	28,789
Preschool/Head Start Teaching Asst.	15,643
District Accts Payable/Accting Clerk	28,586
Faculty Secretary/Gen. Studies	27,709
Custodian	23,026
Custodian/Coliseum	25,751
HVAC/Electrician Tech II	30,540
HVAC/Electrician Technician	38,749
Painter	21,398
Custodian	21,944
Lead Custodian	24,671
Custodian	24,640
Groundskeeper I	26,291
Carpenter	32,370
Custodian	21,398
Groundskeeper I	25,211
Custodian	21,668
Custodian	23,289
P/T Cheer Coach	7,000
HCBS/LA READE Admin Asst/Tutor	26,595
P/T Title V Tutors	24,000
P/T Note Takers/ADA Accommodations	1,000
P/T Financial Aid Advisor	13,894
P/T FACULTY - SUMMER & O/L	388,895
P/T Youth Programs (Instructors)	10,000
P/T Youth Programs (staff)	5,000
P/T Student Services (Dean)	5,000
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	30,000
P/T Dorm Summer Cleaning	10,000
P/T & O/T Computer Technicians	3,000
O/T Admissions	1,500
P/T Mail Clerk	10,275
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	15,000
Overtime/Callout Maintenance	2,000
O/T Business Office	2,000
P/T & OT/President	1,500
P/T Med Dir/EMT	2,000
P/T Fitness Ctr	10,000
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	34,521
P/T Dental Hygiene	28,237
P/T Dental Hygiene/SADHA	30,942
P/T Medical Asst/Allied Health	21,430
P/T Medical Asst/Allied Health	21,430
Dir of Lamesa Campus	45,840
Asst. Director/VCT Coord.	22,731
Asst. Director/VCT Coord.	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	<u>5,175,790</u>

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

of

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2011 – 2012



SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

Of

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2011 - 2012



Prepared under the direction of

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

Adopted by the Board of Trustees

August 22, 2011

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2011 - 2012

Table of Contents

Board of Trustees and Administrative Staff
Letter from Chairman of the Board of Trustees
Resolution Adopting Budget for 2011-2012
Certification of Resolutions
Method of Finance
Summary of Estimated Revenues
Summary of Expenditures
Instruction Expense Summary
Revenue Detail
Expenditure Detail
Salaries by Position

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
OF
HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

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

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. Sparks..... President
Mr. Terry Hansen Executive Vice President
Dr. Amy Burchett..... Vice President Academic & Student Affairs
Dr. Javier Flores Provost, Big Spring
Ms. LeAnne Byrd..... Provost, San Angelo
Dr. Mark Myers..... Provost, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 22, 2011

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 2011-2012.

Immediately following a public hearing on August 22, 2011, 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,

A handwritten signature in cursive script that reads "Dr. John Freeman".

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 22, 2011

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 2011-2012, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2011-2012, 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 22, 2011, adopting the operating budget for the fiscal year 2011-2012. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 22rd day of August, 2011.

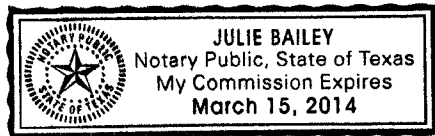
Marie Ethridge
Marie Ethridge, Secretary
Board of Trustees

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 22rd day of August, 2011.

Julie Bailey
Julie Bailey
Notary



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

August 22, 2011

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, 2011, and ending August 31, 2012, the tax year 2011; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.070187 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 \$ 0.16832 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 2011-2012, the tax year 2011 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 2011 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2012, 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 \$ 0.238507 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 2011-2012, the tax year 2011, 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:

Dr. John Freeman

Mr. Murray Murphy

Dr. Charles Warren

Mr. Maxwell Barr

Mr. Larry McLellan

Ms. Marie Ethridge

Members voting against: None

Members absent: Mr. Michael Flores

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
METHOD OF FINANCE

Goal: Howard College	<u>2010-11</u>	<u>2011-12</u>
V.1.1 Strategy: SWCID	3,100,924	2,651,292
SouthWest Collegiate Institute for the Deaf		
2010-11 Biennium 5% Budget Reduction	<u>(114,669)</u>	<u>0</u>
Total	<u><u>2,986,255</u></u>	<u><u>2,651,292</u></u>

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
SUMMARY OF ESTIMATED REVENUES

<u>2010-11</u>				
Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	2,986,255	410,960		3,397,215
Student Tuition & Fees	337,700			337,700
Ad Valorem Taxes				0
Federal Grants & Contracts				0
State Grants & Contracts				0
Private Gifts & Grants				0
Sales & Services of Educational Activities	9,800			9,800
Rentals & Vending	4,950			4,950
Other Income	17,235			17,235
Earnings from Temp Investments	2,300			2,300
Auxiliary Enterprises	347,640			347,640
Transfers In	217,888		2,976	220,864
Budget (Surplus)/Deficit				0
Total	3,923,768	410,960	2,976	4,337,704

<u>2011-12</u>				
Source	Current Unrestricted	Current Restricted	Plant Fund	Total
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

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

2010-11

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	640,318	119,982		760,300
Academic Support	232,619	29,776		262,395
Student Services	692,804	109,878		802,682
Institutional Support	1,027,779	142,137		1,169,916
Operation & Maint	576,059	9,187		585,246
Major Repairs/Rehab	70,537			70,537
Scholarships	126,800			126,800
Auxiliary	326,988			326,988
Debt Retirement			2,976	2,976
Transfers Out	229,864			229,864
Total	3,923,768	410,960	2,976	4,337,704

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

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
INSTRUCTION EXPENSE SUMMARY

	<u>Budget 2010-11</u>	<u>Budget 2011-12</u>
General Studies	103,979	50,000
Automotive Technology	40,316	44,806
Paraprofessional for the Deaf	43,385	7,628
Building Trades	45,496	59,567
Welding Technology	47,410	27,557
Dental Lab Technology	50,057	70,994
Computer Information Systems	46,510	46,515
Graphic Arts Technology	39,725	39,292
Geographic Information Systems	0	0
Developmental Studies	106,940	83,660
Physical Education	34,057	38,968
Science	400	400
Mathematics	52,782	46,414
English	17,084	12,639
Psychology	351	75
Social Sciences	11,826	8,901
Current-Restricted	119,982	72,324
Total	<u><u>760,300</u></u>	<u><u>609,740</u></u>

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
UNRESTRICTED CURRENT				
<u>Education & General Fund</u>				
State Appropriations - Funding				
State Appropriations - SW	15-10-04-1005-40001	Academic Appropriation	2,986,255	2,651,292
Total For State Appropriations - SW			<u>2,986,255</u>	<u>2,651,292</u>
Total State Appropriations/Funding			<u>2,986,255</u>	<u>2,651,292</u>
Tuition and Fees				
Tuition and Fees - SW	15-12-04-1010-40030	Tuition	12,000	13,000
	15-12-04-1010-40031	Tuition-Out of District	18,000	57,000
	15-12-04-1010-40032	Non Resident Tuition	175,000	359,480
	15-12-04-1010-40042	Deaf and Blind Exemption	94,000	80,000
	15-12-04-1010-40056	Exemption/Waiver-Lab/Other	7,000	3,000
	15-12-04-1010-40061	Employee Tuition Waiver	3,000	0
	15-12-04-1010-40080	Lab/Course Fees-SWCID	5,000	7,000
Total For Tuition and Fees - SW			<u>314,000</u>	<u>519,480</u>
Total Tuition & Fees			<u>314,000</u>	<u>519,480</u>
Investment Income/Earnings				
Investment Income/Earnings - SW	15-24-04-1070-40160	Interest Income	2,300	1,000
Total For Investment Income/Earnings - SW			<u>2,300</u>	<u>1,000</u>
Total Investment Income/Earnings			<u>2,300</u>	<u>1,000</u>
Sales & Services of Educational Depts				
Sales & Services of Ed Depts - SW	15-26-04-1050-40200	Auto Mechanic Tool Kits-Ex	3,200	3,200
	15-26-04-1050-40201	Auto Mechanic Tool Kits-Ta	1,600	6,400
	15-26-04-1050-40202	Building Trades Kits - Exe	1,400	1,400
	15-26-04-1050-40203	Building Trades Kits - Tax	0	700
	15-26-04-1050-40208	Dental Lab Kits--Exempt	1,400	700
	15-26-04-1050-40209	Dental Lab Kits-Taxable	700	4,200
	15-26-04-1050-40224	Welding Technology Kits-Ex	1,500	3,000
	15-26-04-1050-40225	Welding Technology Kits-Ta	0	1,500
Total For Sales & Services of Ed Depts - SW			<u>9,800</u>	<u>21,100</u>
Total Sales & Services of Educational Depts			<u>9,800</u>	<u>21,100</u>
Miscellaneous Income				
Other Misc Income - SW	15-30-04-1070-40086	Summer Program Fees	10,500	10,000
	15-30-04-1070-40140	Administrative Fee	110	200
	15-30-04-1070-40142	Bad Debt Recoveries	100	0
	15-30-04-1070-40147	Facilities Rentals	250	2,000
	15-30-04-1070-40150	Obsolete Equip/Materials S	25	0
	15-30-04-1070-40152	Other Income	2,000	1,000

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
	15-30-04-1070-40161	Misc Fees/Fines(Shuttle,Pa	1,000	3,500
	15-30-04-1070-40163	Seminar/Conference Fee	3,500	1,000
Total For Other Misc Income - SW			<u>17,485</u>	<u>17,700</u>
Total Miscellaneous Income			<u>17,485</u>	<u>17,700</u>
Transfers From (In)				
Transfers From Other Funds - SW	15-38-04-1080-40900	Transfers From Other Funds	128,920	95,285
Total For Transfers From Other Funds - SW			<u>128,920</u>	<u>95,285</u>
Total Transfers From (In)			<u>128,920</u>	<u>95,285</u>
Fund Total - SW Education & General			<u>3,458,760</u>	<u>3,305,857</u>
<u>SW General Scholarship</u>				
Transfers From (In)				
Transfers From Other Funds - SW	17-38-04-3580-40900	Transfers From Other Funds	9,100	9,100
Total For Transfers From Other Funds - SW			<u>9,100</u>	<u>9,100</u>
Total Transfers From (In)			<u>9,100</u>	<u>9,100</u>
Fund Total - SW General Scholarship			<u>9,100</u>	<u>9,100</u>
<u>Auxiliary Fund</u>				
Tuition & Fees				
Student Activities - SW	25-12-04-3615-40300	Student Activity Fees-SWCI	2,700	4,500
	25-12-04-3615-40301	Exemption-Student Activity	4,000	1,800
Total For Student Activities - SW			<u>6,700</u>	<u>6,300</u>
Total Tuition & Fees			<u>6,700</u>	<u>6,300</u>
Sales & Services of Auxiliary				
Diagnostic Center - SW	25-28-04-3631-40326	Audiology Services Income	20,000	0
	25-28-04-3631-40327	Deaf/HH Communication Devi	30,000	0
Total For Diagnostic Center - SW			<u>50,000</u>	<u>0</u>
Audiological Services - SW	25-28-04-3633-40326	Audiology Services Income	0	10,000
	25-28-04-3633-40327	Deaf/HH Communication Devi	0	10,000
Total For Audiological Services - SW			<u>0</u>	<u>20,000</u>
Total Sales & Services of Auxiliary			<u>50,000</u>	<u>20,000</u>

SouthWest Collegiate Institute for the Deaf
Budget for 2011-12
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Miscellaneous Income				
Other Income - Auxiliary Fund - SW	25-30-04-3610-40086	Summer Program Fees	1,300	1,500
	25-30-04-3610-40350	Other Income (Auxiliary)	4,000	1,400
	25-30-04-3610-40351	Vending Income/Commissions	2,200	3,000
Total For Other Income - Auxiliary Fund - SW			<u>7,500</u>	<u>5,900</u>
Total Miscellaneous Income			<u>7,500</u>	<u>5,900</u>
Transfers From (In)				
Transfers From Other Funds - SW	25-38-04-3680-40900	Transfers From Other Funds	79,868	31,320
Total For Transfers From Other Funds - SW			<u>79,868</u>	<u>31,320</u>
Total Transfers From (In)			<u>79,868</u>	<u>31,320</u>
Fund Total - SW Auxiliary			<u>144,068</u>	<u>63,520</u>
<u>Student Housing (Auxiliary) Fund</u>				
Tuition & Fees				
Miscellaneous - SW	27-12-04-3730-40430	Building Use Fees	7,500	9,500
	27-12-04-3730-40431	Exemption-Building Use Fee	9,500	8,000
Total For Miscellaneous - SW			<u>17,000</u>	<u>17,500</u>
Total Tuition & Fees			<u>17,000</u>	<u>17,500</u>
Sales & Services of Auxiliary				
Dormitories - SW	27-28-04-3710-40223	Sales Tax Discounts	0	45
	27-28-04-3710-40400	Dormitory Rentals	92,000	105,000
	27-28-04-3710-40401	Dorm Admin & Cleaning Inco	10,000	6,000
	27-28-04-3710-40402	Dorm Fines	3,200	3,500
	27-28-04-3710-40403	Dorm Deposit Forfeit Incom	500	100
	27-28-04-3710-40410	Board-Exempt	85,000	50,000
	27-28-04-3710-40411	Board-Taxable	101,000	140,000
Total For Dormitories - SW			<u>291,700</u>	<u>304,645</u>
Food Service - SW	27-28-04-3720-40223	Sales Tax Discounts	40	0
	27-28-04-3720-40412	Foodservice Commission	300	200
Total For Food Service - SW			<u>340</u>	<u>200</u>
Total Sales & Services of Auxiliary			<u>292,040</u>	<u>304,845</u>
Miscellaneous Income				
Miscellaneous - SW	27-30-04-3730-40142	Bad Debt Recoveries	300	0
	27-30-04-3730-40351	Vending Income/Commissions	2,500	2,500
Total For Miscellaneous - SW			<u>2,800</u>	<u>2,500</u>

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2010-11	2011-12
Total Miscellaneous Income			2,800	2,500
Fund Total - SW Student Housing (Auxiliary)			311,840	324,845
Total Unrestricted - Current			3,923,768	3,703,322
RESTRICTED - CURRENT				
<u>Staff Benefits Fund</u>				
State Appropriations/Funding				
Staff Benefits-State Appropriations - SW	35-10-04-3855-40002	State Insurance Appropriat	260,960	135,875
	35-10-04-3855-40003	State ORP Matching	76,000	44,075
	35-10-04-3855-40004	State TRS Matching	74,000	72,614
Total For Staff Benefits-State Appropriations - SW			410,960	252,564
Total State Appropriations/Funding			410,960	252,564
Fund Total - SW Restricted Staff Benefits			410,960	252,564
PLANT FUND				
<u>Retirement of Indebtedness Fund</u>				
Transfers From (In)				
Retirement of Indebtedness - SW	77-38-04-7301-40900	Transfers From Other Funds	2,976	2,976
Total For Retirement of Indebtedness - SW			2,976	2,976
Total Transfers From (In)			2,976	2,976
Fund Total - SW Retirement of Indebtedness			2,976	2,976
Total Revenues			4,337,704	3,958,862

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
UNRESTRICTED CURRENT				
<u>Education & General Fund</u>				
Instruction - Academic				
Health & Physical Education - SW	15-40-04-1608-56001	Full Time Faculty Salaries	28,071	38,043
	15-40-04-1608-56208	Instructional Supplies/Mat	312	200
	15-40-04-1608-56212	Periodicals	0	50
	15-40-04-1608-56263	Off Campus Programs	600	600
	15-40-04-1608-56611	Copying	41	75
Total For Health & Physical Education - SW			29,024	38,968
Mathematics - SW	15-40-04-1609-56001	Full Time Faculty-SWCID	52,682	46,064
	15-40-04-1609-56208	Instructional Supplies/Mat	0	250
	15-40-04-1609-56327	Telephone	150	0
	15-40-04-1609-56351	Employee Travel	60	0
	15-40-04-1609-56611	Copying	40	100
Total For Mathematics - SW			52,932	46,414
Developmental Reading - SW	15-40-04-1610-56001	Full Time Faculty-SWCID	35,696	35,696
	15-40-04-1610-56004	Summer/Other Faculty Salar	2,020	0
	15-40-04-1610-56208	Instructional Supplies/Mat	0	300
	15-40-04-1610-56221	Instructional Supplies(Sum	1,000	0
	15-40-04-1610-56515	Contract Labor/Services	2,860	0
	15-40-04-1610-56611	Copying	150	150
Total For Developmental Reading - SW			41,726	36,146
Developmental Writing - SW	15-40-04-1611-56001	Full Time Faculty-SWCID	49,914	47,014
	15-40-04-1611-56004	Summer/Other Faculty Salar	3,366	0
	15-40-04-1611-56208	Instructional Supplies/Mat	180	350
	15-40-04-1611-56611	Copying	180	150
Total For Developmental Writing - SW			53,640	47,514
Science - SW	15-40-04-1612-56208	Instructional Supplies/Mat	0	400
Total For Science - SW			0	400
English/ELP - SW	15-40-04-1613-56001	Full Time Faculty-SWCID	6,839	12,639
Total For English/ELP - SW			6,839	12,639
Psychology - SW	15-40-04-1706-56611	Copying	0	75
Total For Psychology - SW			0	75
Social Sciences - SW	15-40-04-1707-56001	Full Time Faculty Salaries	11,626	8,726
	15-40-04-1707-56208	Classroom Materials/Instr	100	100
	15-40-04-1707-56611	Copying	100	75
Total For Social Sciences - SW			11,826	8,901
Total Instruction - Academic			195,987	191,057

SouthWest Collegiate Institute for the Deaf
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Instruction - V-Tech				
Resident Instruction Salaries - SW	15-45-04-2005-56002	Faculty Overload-SWCID	77,979	35,000
	15-45-04-2005-56003	Part Time Faculty-SWCID	26,000	15,000
Total For Resident Instruction Salaries - SW			103,979	50,000
Auto Maint Technician - SW	15-45-04-2011-56001	Full Time Faculty-SWCID	35,266	35,266
	15-45-04-2011-56208	Instructional Supplies/Mat	845	2,300
	15-45-04-2011-56215	Small Tools and Equipment	189	800
	15-45-04-2011-56261	Instrument Kits	2,974	6,400
	15-45-04-2011-56412	Repairs/Maintenance-Equipm	311	0
	15-45-04-2011-56611	Copying	5	40
Total For Auto Maint Technician - SW			39,590	44,806
Building Trades - SW	15-45-04-2013-56001	Full Time Faculty-SWCID	38,156	56,787
	15-45-04-2013-56208	Instructional Supplies/Mat	2,245	2,000
	15-45-04-2013-56215	Small Tools and Equipment	979	500
	15-45-04-2013-56261	Instrument Kits	2,346	0
	15-45-04-2013-56323	Gas and Oil	166	100
	15-45-04-2013-56410	Repairs and Maintenance	109	150
15-45-04-2013-56611	Copying	28	30	
Total For Building Trades - SW			44,029	59,567
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	930	0
	15-45-04-2018-56208	Instructional Supplies/Mat	307	525
	15-45-04-2018-56611	Copying	147	75
Total For Computer Information Systems - SW			47,299	46,515
Dental Lab Technology - SW	15-45-04-2024-56001	Full Time Faculty-SWCID	43,917	39,319
	15-45-04-2024-56003	Part Time Faculty Salaries	0	26,000
	15-45-04-2024-56208	Instructional Supplies/Mat	426	1,500
	15-45-04-2024-56215	Small Tools and Equipment	260	500
	15-45-04-2024-56261	Instrument Kits	5,284	3,500
	15-45-04-2024-56410	Repairs and Maintenance	100	100
	15-45-04-2024-56611	Copying	150	75
Total For Dental Lab Technology - SW			50,137	70,994
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	1,347	898
	15-45-04-2030-56208	Instructional Supplies/Mat	414	1,500
	15-45-04-2030-56412	Repairs/Maintenance-Equipm	600	500
	15-45-04-2030-56611	Copying	150	80
Total For Graphic Arts Technology - SW			38,825	39,292
Interpreter Training - SW	15-45-04-2034-56001	Full Time Faculty-SWCID	35,387	0
	15-45-04-2034-56208	Instructional Supplies/Mat	312	600
	15-45-04-2034-56611	Copying	200	100
Total For Interpreter Training - SW			35,899	700
Paraprofessional for the Deaf - SW	15-45-04-2041-56001	Full Time Faculty-SWCID	6,298	6,298
	15-45-04-2041-56208	Instructional Supplies/Mat	429	430
	15-45-04-2041-56611	Copying	300	200
Total For Paraprofessional for the Deaf - SW			7,027	6,928

SouthWest Collegiate Institute for the Deaf
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Welding Technology - SW	15-45-04-2046-56001	Full Time Faculty-SWCID	36,193	18,097
	15-45-04-2046-56208	Instructional Supplies/Mat	5,529	5,000
	15-45-04-2046-56215	Small Tools and Equipment	167	170
	15-45-04-2046-56261	Instrument Kits	3,721	3,750
	15-45-04-2046-56601	Advertising-Miscellaneous	0	250
	15-45-04-2046-56611	Copying	50	40
	15-45-04-2046-56631	Professional Organizations	250	250
Total For Welding Technology - SW			<u>45,910</u>	<u>27,557</u>
Total Instruction - V-Tech			<u>412,695</u>	<u>346,359</u>
Academic Support				
Faculty Professional Activity - SW	15-55-04-1200-56613	Faculty-Professional Activ	700	0
Total For Faculty Professional Activity - SW			<u>700</u>	<u>0</u>
Interactive Distance Learning - SW	15-55-04-1203-56010	Administrative Salaries	4,697	7,046
	15-55-04-1203-56204	Electronic Equip & PC Soft	0	50
	15-55-04-1203-56410	Repairs and Maintenance	0	50
Total For Interactive Distance Learning - SW			<u>4,697</u>	<u>7,146</u>
Campus Dean of Instruction - SW	15-55-04-1206-56001	Full Time Faculty Salaries	56,307	0
	15-55-04-1206-56020	Classified Salaries	26,965	26,965
	15-55-04-1206-56204	Electronic Equip & PC Soft	1,065	0
	15-55-04-1206-56218	Supplies	2,908	4,000
	15-55-04-1206-56351	Employee Travel	1,135	1,500
	15-55-04-1206-56611	Copying	183	140
	15-55-04-1206-56640	Workshops and Seminars	0	250
Total For Campus Dean of Instruction - SW			<u>88,563</u>	<u>32,855</u>
Library - SW	15-55-04-1210-56010	Administrative-SWCID	7,369	7,369
	15-55-04-1210-56020	Classified Salaries-SWCID	8,682	5,209
Total For Library - SW			<u>16,051</u>	<u>12,578</u>
Learning Assistance Center - SW	15-55-04-1212-56010	Administrative-SWCID	18,089	18,304
	15-55-04-1212-56040	Other Part Time Salaries-S	7,464	14,450
	15-55-04-1212-56218	Supplies	0	300
	15-55-04-1212-56611	Copying	50	50
Total For Learning Assistance Center - SW			<u>25,603</u>	<u>33,104</u>
Reading Resource Room - SW	15-55-04-1213-56010	Administrative-SWCID	25,000	22,170
	15-55-04-1213-56204	Electronic Equip & PC Soft	530	0
	15-55-04-1213-56212	Periodicals	2,762	2,700
	15-55-04-1213-56218	Supplies	639	600
	15-55-04-1213-56404	Copier Maint/Paper/Supplie	553	400
	15-55-04-1213-56410	Repairs and Maintenance	0	200
	15-55-04-1213-56611	Copying	16	50
Total For Reading Resource Room - SW			<u>29,500</u>	<u>26,120</u>
Media Center - SW	15-55-04-1214-56010	Administrative Salaries	32,279	32,279
	15-55-04-1214-56204	Electronic Equip & PC Soft	4,231	3,800
	15-55-04-1214-56205	Furniture and Equipment	400	0
	15-55-04-1214-56218	Supplies	120	700

SouthWest Collegiate Institute for the Deaf
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	15-55-04-1214-56327	Telephone	510	0
	15-55-04-1214-56410	Repairs and Maintenance	0	715
	15-55-04-1214-56515	Contract Labor/Services	400	535
	15-55-04-1214-56611	Copying	50	50
Total For Media Center - SW			<u>37,990</u>	<u>38,079</u>
Occupational Division Administration - SW	15-55-04-1243-56611	Copying	70	0
	15-55-04-1243-56624	Official Functions	200	270
Total For Occupational Division Administration - SW			<u>270</u>	<u>270</u>
E-Learning - SW	15-55-04-1245-56010	Administrative Salaries	9,845	7,384
	15-55-04-1245-56410	Repairs and Maintenance	0	1
Total For E-Learning - SW			<u>9,845</u>	<u>7,385</u>
Total Academic Support			<u>213,219</u>	<u>157,537</u>
Student Services				
Admissions & Registrar - SW	15-60-04-1301-56213	Postage	0	150
	15-60-04-1301-56218	Supplies	471	0
	15-60-04-1301-56351	Employee Travel	133	0
	15-60-04-1301-56410	Repairs and Maintenance	80	80
	15-60-04-1301-56611	Copying	50	100
	15-60-04-1301-56629	Printing	122	325
Total For Admissions & Registrar - SW			<u>856</u>	<u>655</u>
Financial Aid - SW	15-60-04-1305-56010	Administrative-SWCID	22,260	19,898
	15-60-04-1305-56020	Classified Salaries-SWCID	1,237	1,237
	15-60-04-1305-56040	Other Part Time Salaries	472	695
	15-60-04-1305-56218	Supplies	223	252
	15-60-04-1305-56611	Copying	225	225
	15-60-04-1305-56614	Financial Aid Adjustments	63	0
Total For Financial Aid - SW			<u>24,480</u>	<u>22,307</u>
Recruiting - SW	15-60-04-1308-56010	Administrative Salaries	41,973	41,973
	15-60-04-1308-56213	Postage	275	300
	15-60-04-1308-56218	Supplies	1,700	1,200
	15-60-04-1308-56327	Telephone	125	0
	15-60-04-1308-56351	Employee Travel	19,000	19,000
	15-60-04-1308-56354	Recruiting	1,000	1,000
	15-60-04-1308-56404	Copier Maint/Paper/Supplie	325	0
	15-60-04-1308-56601	Advertising-Miscellaneous	5,800	5,000
	15-60-04-1308-56611	Copying	50	300
	15-60-04-1308-56629	Printing	3,175	3,000
Total For Recruiting - SW			<u>73,423</u>	<u>71,773</u>
Admissions Couns/Coordinator - SW	15-60-04-1311-56010	Administrative-SWCID	41,987	41,987
	15-60-04-1311-56020	Classified Salaries-SWCID	26,703	24,197
	15-60-04-1311-56204	Electronic Equip & PC Soft	130	0
	15-60-04-1311-56218	Supplies	578	835
	15-60-04-1311-56327	Telephone	125	135
	15-60-04-1311-56351	Employee Travel	7	0
	15-60-04-1311-56611	Copying	105	105
	15-60-04-1311-56629	Printing	100	0
	15-60-04-1311-56631	Professional Organizations	20	20
	15-60-04-1311-56642	Application Fee	50	50
Total For Admissions Couns/Coordinator - SW			<u>69,805</u>	<u>67,329</u>

SouthWest Collegiate Institute for the Deaf
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Dean of Student Services - SW	15-60-04-1312-56003	Part Time Faculty Salaries	0	26,000
	15-60-04-1312-56010	Administrative-SWCID	109,137	106,099
	15-60-04-1312-56020	Classified Salaries	39,402	26,358
	15-60-04-1312-56040	Other Part Time Salaries	3,000	0
	15-60-04-1312-56204	Electronic Equip & PC Soft	1,500	0
	15-60-04-1312-56205	Furniture and Equipment	167	0
	15-60-04-1312-56218	Supplies	2,348	3,000
	15-60-04-1312-56327	Telephone	125	0
	15-60-04-1312-56355	Student Travel	3,955	4,500
	15-60-04-1312-56605	Awards	0	500
	15-60-04-1312-56611	Copying	20	0
	15-60-04-1312-56629	Printing	0	85
	15-60-04-1312-56634	Publications/Subscriptions	105	0
	15-60-04-1312-56640	Workshops and Seminars	570	500
	Total For Dean of Student Services - SW			160,329
Intermediary Services - SW	15-60-04-1313-56020	Classified Salaries-SWCID	214,845	216,285
	15-60-04-1313-56040	Other Part Time Salaries-S	7,700	7,700
	15-60-04-1313-56218	Supplies	300	300
	15-60-04-1313-56351	Employee Travel	1,000	0
	15-60-04-1313-56515	Contract Labor/Services	7,000	4,000
	15-60-04-1313-56611	Copying	200	200
	15-60-04-1313-56640	Workshops and Seminars	7,500	0
Total For Intermediary Services - SW			238,545	228,485
New Student Orientation - SW	15-60-04-1314-56040	Other Part Time Salaries	2,480	0
	15-60-04-1314-56267	Testing	475	420
	15-60-04-1314-56355	Student Travel	50	150
	15-60-04-1314-56514	Contract Board Payments	1,800	1,200
	15-60-04-1314-56611	Copying	30	30
Total For New Student Orientation - SW			4,835	1,800
Advising/Career Center - SW	15-60-04-1317-56010	Administrative Salaries	41,874	0
	15-60-04-1317-56020	Classified Salaries	21,356	0
	15-60-04-1317-56204	Electronic Equip & PC Soft	2,550	0
	15-60-04-1317-56218	Supplies	1,150	250
	15-60-04-1317-56351	Employee Travel	200	700
	15-60-04-1317-56404	Copier Maint/Paper/Supplie	350	50
	15-60-04-1317-56515	Contract Labor/Services	100	0
	15-60-04-1317-56601	Advertising-Miscellaneous	250	250
	15-60-04-1317-56611	Copying	100	0
	15-60-04-1317-56624	Official Functions	150	0
	15-60-04-1317-56629	Printing	150	0
Total For Advising/Career Center - SW			68,230	1,250
Job Development & Placement - SW	15-60-04-1320-56010	Administrative Salaries	43,950	43,950
	15-60-04-1320-56218	Supplies	220	250
	15-60-04-1320-56267	Testing	100	0
	15-60-04-1320-56351	Employee Travel	0	1,400
	15-60-04-1320-56404	Copier Maint/Paper/Supplie	185	0
	15-60-04-1320-56611	Copying	10	0
	15-60-04-1320-56624	Official Functions	260	0
	15-60-04-1320-56629	Printing	0	200
Total For Job Development & Placement - SW			44,725	45,800
Total Student Services			685,228	606,441

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Institutional Support				
Executive Direction & Control - SW	15-65-04-1101-56010	Administrative-SWCID	26,197	26,197
	15-65-04-1101-56020	Classified Salaries	8,849	6,812
Total For Executive Direction & Control - SW			<u>35,046</u>	<u>33,009</u>
Executive Vice President - SW	15-65-04-1102-56010	Administrative-SWCID	68,167	36,008
	15-65-04-1102-56020	Classified Salaries-SWCID	43,920	5,290
	15-65-04-1102-56204	Electronic Equip & PC Soft	362	100
	15-65-04-1102-56216	Student ID System Supplies	1,175	0
	15-65-04-1102-56218	Supplies	905	200
	15-65-04-1102-56351	Employee Travel	500	200
	15-65-04-1102-56410	Repairs and Maintenance	0	50
	15-65-04-1102-56506	Audit Cost	8,475	8,000
	15-65-04-1102-56515	Contract Labor/Services	250	0
	15-65-04-1102-56606	Bad Debts	1,500	0
	15-65-04-1102-56614	Financial Aid Adjustments	525	0
	15-65-04-1102-56629	Printing	238	0
Total For Executive Vice President - SW			<u>126,017</u>	<u>49,848</u>
Provost - SW	15-65-04-1103-56010	Administrative-SWCID	84,691	84,691
	15-65-04-1103-56020	Classified Salaries-SWCID	123,930	123,930
	15-65-04-1103-56204	Electronic Equip & PC Soft	1,134	0
	15-65-04-1103-56205	Furniture and Equipment	540	0
	15-65-04-1103-56212	Periodicals	277	300
	15-65-04-1103-56218	Supplies	2,670	3,100
	15-65-04-1103-56351	Employee Travel	12,000	12,000
	15-65-04-1103-56410	Repairs and Maintenance	656	1,000
	15-65-04-1103-56601	Advertising-Miscellaneous	500	500
	15-65-04-1103-56607	Budget Adjustment	70,511	0
	15-65-04-1103-56611	Copying	300	300
	15-65-04-1103-56612	Drug/Pre-Employment Testin	820	800
	15-65-04-1103-56624	Official Functions	3,000	3,000
	15-65-04-1103-56629	Printing	2,500	2,500
	15-65-04-1103-56631	Professional Organizations	1,423	1,400
	15-65-04-1103-56632	Program Improvements	1,000	17,000
Total For Provost - SW			<u>305,952</u>	<u>250,521</u>
Provost (District) - SW	15-65-04-1105-56010	Administrative Salaries	8,054	0
	15-65-04-1105-56020	Classified Salaries	3,797	0
Total For Provost (District) - SW			<u>11,851</u>	<u>0</u>
VP of Academic & Student Affairs - SW	15-65-04-1106-56010	Administrative Salaries	16,677	12,508
Total For VP of Academic & Student Affairs - SW			<u>16,677</u>	<u>12,508</u>
Financial & Student Accounting - SW	15-65-04-1107-56010	Administrative Salaries	0	26,851
	15-65-04-1107-56020	Classified Salaries	0	34,945
	15-65-04-1107-56204	Electronic Equip & PC Soft	0	100
	15-65-04-1107-56216	Student ID System Supplies	0	800
	15-65-04-1107-56218	Supplies	0	600
	15-65-04-1107-56351	Employee Travel	0	300
	15-65-04-1107-56410	Repairs and Maintenance	0	50
	15-65-04-1107-56515	Contract Labor/Services	0	250
	15-65-04-1107-56606	Bad Debts	0	1,500
	15-65-04-1107-56614	Financial Aid Adjustments	0	500
	15-65-04-1107-56629	Printing	0	250
Total For Financial & Student Accounting - SW			<u>0</u>	<u>66,146</u>

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Campus Security - SW	15-65-04-1111-56020	Classified Salaries-SWCID	28,112	28,112
	15-65-04-1111-56219	Uniforms	100	100
	15-65-04-1111-56327	Telephone	488	500
	15-65-04-1111-56515	Contract Labor/Services	35,000	24,500
Total For Campus Security - SW			63,700	53,212
Community Relations - SW	15-65-04-1112-56010	Administrative Salaries	26,667	20,953
Total For Community Relations - SW			26,667	20,953
Development - SW	15-65-04-1113-56010	Administrative Salaries	2,346	2,346
	15-65-04-1113-56020	Classified Salaries	701	701
Total For Development - SW			3,047	3,047
Institutional Research - SW	15-65-04-1116-56010	Administrative Salaries	20,389	6,647
	15-65-04-1116-56502	Application Software/Maint	3,740	0
Total For Institutional Research - SW			24,129	6,647
Student Wages & Work Study - SW	15-65-04-1119-56042	Student Wages	8,000	8,000
Total For Student Wages & Work Study - SW			8,000	8,000
QEP (Quality Enhancement Plan) - SW	15-65-04-1120-56010	Administrative Salaries	0	975
Total For QEP (Quality Enhancement Plan) - SW			0	975
District Registrar - SW	15-65-04-1121-56010	Administrative Salaries	10,072	7,382
Total For District Registrar - SW			10,072	7,382
Institutional Effectiveness - SW	15-65-04-1122-56010	Administrative Salaries	0	8,645
Total For Institutional Effectiveness - SW			0	8,645
Computer Services - SW	15-65-04-1142-56010	Administrative-SWCID	23,605	28,802
	15-65-04-1142-56020	Classified Salaries-SWCID	4,490	2,994
	15-65-04-1142-56040	Other Part Time Salaries	1,000	1,000
	15-65-04-1142-56204	Electronic Equip & PC Soft	1,242	1,000
	15-65-04-1142-56211	PC Software	1,000	0
	15-65-04-1142-56218	Supplies	1,000	1,000
	15-65-04-1142-56290	Capital Outlay	6,762	0
	15-65-04-1142-56305	Electr Equip/PC Software C	(1,500)	(1,500)
	15-65-04-1142-56325	Network Access/Internet Se	7,000	21,000
	15-65-04-1142-56327	Telephone	2,000	2,000
	15-65-04-1142-56351	Employee Travel	0	1,200
	15-65-04-1142-56410	Repairs and Maintenance	1,874	2,000
	15-65-04-1142-56502	Application Software/Maint	50	0
	15-65-04-1142-56512	Comp Hardware/ElectrEquipM	4,950	210
	15-65-04-1142-56600	Administrative Software	3,156	1,250
Total For Computer Services - SW			56,629	60,956
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	99	0
	15-65-04-1144-56213	Postage	5,000	5,000
	15-65-04-1144-56218	Supplies	1,000	1,000
	15-65-04-1144-56266	Student Liability Insuranc	680	680

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	15-65-04-1144-56300	Copy Departmental Chargeba	(4,000)	(4,000)
	15-65-04-1144-56351	Employee Travel	9,248	9,000
	15-65-04-1144-56404	Copier Maint/Paper/Supplie	5,800	5,800
	15-65-04-1144-56410	Repairs and Maintenance	1,002	500
	15-65-04-1144-56412	Repairs/Maintenance-Equipm	1,017	1,356
	15-65-04-1144-56505	Attorney or Professional F	1,500	1,500
	15-65-04-1144-56508	Bank Service Charges	500	500
	15-65-04-1144-56513	Consultant Fees	1,500	1,500
	15-65-04-1144-56521	Mail Service	768	768
	15-65-04-1144-56523	Other Liability Insurance	4,000	4,000
	15-65-04-1144-56601	Advertising-Miscellaneous	1,000	1,000
	15-65-04-1144-56608	Commencement Expenses	835	800
	15-65-04-1144-56611	Copying	100	100
	15-65-04-1144-56624	Official Functions	7,965	8,000
	15-65-04-1144-56626	Other Cost	0	13,000
	15-65-04-1144-56631	Professional Organizations	978	600
	15-65-04-1144-56640	Workshops and Seminars	3,752	2,000
Total For General Services - SW			<u>46,998</u>	<u>57,358</u>
Personnel Department - SW	15-65-04-1147-56010	Administrative-SWCID	10,922	10,922
	15-65-04-1147-56020	Classified Salaries-SWCID	17,001	15,772
	15-65-04-1147-56351	Employee Travel	0	400
	15-65-04-1147-56612	Drug/Pre-Employment Testin	1,000	570
Total For Personnel Department - SW			<u>28,923</u>	<u>27,664</u>
Purchasing & Inventory Dept - SW	15-65-04-1148-56010	Administrative-SWCID	7,098	7,098
	15-65-04-1148-56020	Classified Salaries-SWCID	4,612	4,612
	15-65-04-1148-56213	Postage	0	50
	15-65-04-1148-56218	Supplies	110	400
	15-65-04-1148-56618	Institutional Memberships	100	100
Total For Purchasing & Inventory Dept - SW			<u>11,920</u>	<u>12,260</u>
Safety Department - SW	15-65-04-1149-56605	Awards	600	600
Total For Safety Department - SW			<u>600</u>	<u>600</u>
Staff Benefits - SW	15-65-04-1150-56049	Benefit Replacement Pay	16,000	12,000
	15-65-04-1150-56050	Group Health & Life Insura	87,300	436,561
	15-65-04-1150-56051	ORP Matching	800	0
	15-65-04-1150-56052	TRS Matching	12,500	7,500
	15-65-04-1150-56053	Unemployment Taxes	5,000	10,000
	15-65-04-1150-56054	Workman's Compensation	8,000	18,000
	15-65-04-1150-56055	Employer FICA Expense	160,000	150,000
	15-65-04-1150-56056	Accrued Vacation	4,000	3,000
	15-65-04-1150-56057	ORP Differential(College P	3,400	5,500
	15-65-04-1150-56058	TRS (90-Day)	3,500	5,000
Total For Staff Benefits - SW			<u>300,500</u>	<u>647,561</u>
Technology Upgrades - SW	15-65-04-1151-56204	Electronic Equip & PC Soft	0	2,454
	15-65-04-1151-56609	Computer System Software	0	2,372
Total For Technology Upgrades - SW			<u>0</u>	<u>4,826</u>
Transportation - SW	15-65-04-1152-56020	Classified Salaries-SWCID	15,745	12,000
	15-65-04-1152-56040	Other Part Time Salaries	1,700	0
	15-65-04-1152-56205	Furniture and Equipment	60	0
	15-65-04-1152-56218	Supplies	140	150
	15-65-04-1152-56222	Vehicles & Other Motorized	312	500
	15-65-04-1152-56301	Gas and Oil Dept Chargebac	(8,500)	(6,500)

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
	15-65-04-1152-56323	Gas and Oil	11,500	12,000
	15-65-04-1152-56410	Repairs and Maintenance	440	3,000
	15-65-04-1152-56530	Vehicle Insurance	3,745	5,445
	15-65-04-1152-56611	Copying	5	0
Total For Transportation - SW			<u>25,147</u>	<u>26,595</u>
Environmental Protection - SW	15-65-04-1153-56205	Furniture and Equipment	1,570	1,500
	15-65-04-1153-56351	Employee Travel	0	1,500
	15-65-04-1153-56515	Contract Labor/Services	3,430	3,500
Total For Environmental Protection - SW			<u>5,000</u>	<u>6,500</u>
Total Institutional Support			<u>1,106,875</u>	<u>1,365,213</u>
Operation & Maintenance				
Building Maintenance - SW	15-75-04-1400-56030	Full Time Maint. Sal.-SWCI	26,477	23,462
	15-75-04-1400-56204	Electronic Equip & PC Soft	177	0
	15-75-04-1400-56215	Small Tools and Equipment	2,417	2,433
	15-75-04-1400-56407	Hauling/Moving/Storage	190	0
	15-75-04-1400-56410	Repairs and Maintenance	25	0
	15-75-04-1400-56412	Repairs/Maintenance-Equipm	7,921	5,000
	15-75-04-1400-56413	Repairs-Building	15,284	35,000
	15-75-04-1400-56515	Contract Labor/Services	25,703	22,404
	15-75-04-1400-56517	Energy Mgt Syst-Maint Cont	9,586	10,055
	15-75-04-1400-56518	Equipment Lease/Rental	1,250	2,434
	15-75-04-1400-56626	Other Cost	120	0
Total For Building Maintenance - SW			<u>89,150</u>	<u>100,788</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	350	350
	15-75-04-1401-56218	Supplies	12,870	12,870
Total For Custodial Services - SW			<u>64,961</u>	<u>64,961</u>
Grounds Maintenance - SW	15-75-04-1402-56030	Full Time Maint. Sal.-SWCI	23,050	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	1,800	1,800
	15-75-04-1402-56406	Grounds Improvements	2,500	3,000
	15-75-04-1402-56410	Repairs and Maintenance	2,000	2,000
Total For Grounds Maintenance - SW			<u>35,350</u>	<u>38,214</u>
Physical Plant Operation & Maint - SW	15-75-04-1403-56010	Administrative-SWCID	43,190	40,578
	15-75-04-1403-56020	Classified Salaries-SWCID	1,291	0
	15-75-04-1403-56218	Supplies	898	898
	15-75-04-1403-56219	Uniforms	875	875
	15-75-04-1403-56404	Copier Maint/Paper/Supplie	200	0
	15-75-04-1403-56525	Plant Insurance	32,790	37,640
	15-75-04-1403-56611	Copying	45	20
Total For Physical Plant Operation & Maint - SW			<u>79,289</u>	<u>80,011</u>
Utilities - SW	15-75-04-1404-56321	Electricity - SWCID	165,000	120,000
	15-75-04-1404-56324	Natural Gas - SWCID	30,000	20,000
	15-75-04-1404-56325	Network Access/Internet Se	43,000	47,000
	15-75-04-1404-56327	Telephone	19,500	14,000
	15-75-04-1404-56328	Water - SWCID	29,325	30,500
Total For Utilities - SW			<u>286,825</u>	<u>231,500</u>
Total Operation & Maintenance			<u>555,575</u>	<u>515,474</u>

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Major Repairs & Rehabilitation of Bldgs				
Major Repairs & Rehabilitation - SW	15-80-04-1480-56327	Telephone	8,200	0
	15-80-04-1480-56409	Renovation & Remodeling	7,000	7,000
	15-80-04-1480-56413	Repairs-Building	12,860	12,000
	15-80-04-1480-56414	Repairs-Materials	1,140	2,000
	15-80-04-1480-56610	Contingency	41,337	0
Total For Major Repairs & Rehabilitation - SW			<u>70,537</u>	<u>21,000</u>
Total Major Repairs & Rehabilitation of Bldgs			<u>70,537</u>	<u>21,000</u>
Scholarships & Fellowships				
Tuition Remission Scholarships - SW	15-85-04-3000-57103	Tuition Remission & Exempt	117,700	88,800
Total For Tuition Remission Scholarships - SW			<u>117,700</u>	<u>88,800</u>
Total Scholarships & Fellowships			<u>117,700</u>	<u>88,800</u>
Transfers To (Out)				
Note Payments-Transfers Out - SW	15-95-04-3100-61001	Transfer to Plant-Pitney B	2,976	2,976
Total For Note Payments-Transfers Out - SW			<u>2,976</u>	<u>2,976</u>
Mandatory Transfers to Other Funds - SW	15-95-04-3105-61003	Transfer to TPEG	9,000	11,000
Total For Mandatory Transfers to Other Funds - SW			<u>9,000</u>	<u>11,000</u>
Transfers To Other Funds - SW	15-95-04-3185-61005	Transfer to Other Funds	88,968	0
Total For Transfers To Other Funds - SW			<u>88,968</u>	<u>0</u>
Total Transfers To (Out)			<u>100,944</u>	<u>13,976</u>
Fund Total - SW Education & General			<u>3,458,760</u>	<u>3,305,857</u>
<u>SW General Scholarship</u>				
Scholarships & Fellowships				
General Scholarships - SW	17-85-04-3520-57000	SW Performance Scholar-Tui	9,100	9,100
Total For General Scholarships - SW			<u>9,100</u>	<u>9,100</u>
Total Scholarships & Fellowships			<u>9,100</u>	<u>9,100</u>
Fund Total - SW General Schsolarship			<u>9,100</u>	<u>9,100</u>

SouthWest Collegiate Institute for the Deaf
Budget for 2011-12
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
<u>Auxiliary Fund</u>				
Auxiliary Enterprise				
Student Activities - SW	25-90-04-3615-56204	Electronic Equip & PC Soft	1,842	0
	25-90-04-3615-56205	Furniture and Equipment	576	0
	25-90-04-3615-56605	Awards	452	0
	25-90-04-3615-56638	Student Activities-SWCID	7,130	10,000
Total For Student Activities - SW			10,000	10,000
NSO Activity - SW	25-90-04-3616-56204	Electronic Equip & PC Soft	160	0
	25-90-04-3616-56218	Supplies	20	160
	25-90-04-3616-56355	Student Travel	150	150
	25-90-04-3616-56638	Student Activities-SW	420	440
Total For NSO Activity - SW			750	750
Extramural Activities - SW	25-90-04-3617-56218	Supplies	653	650
	25-90-04-3617-56219	Uniforms	661	0
	25-90-04-3617-56353	Player Travel	2,239	4,800
	25-90-04-3617-56354	Recruiting	3,050	4,500
	25-90-04-3617-56515	Contract Labor/Services	1,917	3,750
	25-90-04-3617-56616	Game Cost	2,696	1,120
Total For Extramural Activities - SW			11,216	14,820
Diagnostic Center - SW	25-90-04-3631-56010	Administrative-SWCID	58,763	0
	25-90-04-3631-56020	Classified Salaries-SWCID	5,339	0
	25-90-04-3631-56040	Other Part Time Salaries-S	0	14,000
	25-90-04-3631-56200	Audiological Supplies/Repa	1,500	0
	25-90-04-3631-56203	Deaf/HH Communication Devi	16,000	0
	25-90-04-3631-56205	Furniture and Equipment	175	0
	25-90-04-3631-56218	Supplies	2,700	0
	25-90-04-3631-56320	Cable Television	675	0
	25-90-04-3631-56327	Telephone	5	0
	25-90-04-3631-56351	Employee Travel	600	0
	25-90-04-3631-56404	Copier Maint/Paper/Supplie	250	0
	25-90-04-3631-56410	Repairs and Maintenance	700	0
	25-90-04-3631-56601	Advertising-Miscellaneous	500	0
	25-90-04-3631-56602	Advertising-Newspaper	900	0
	25-90-04-3631-56611	Copying	10	0
	25-90-04-3631-56618	Institutional Memberships	450	0
	25-90-04-3631-56629	Printing	140	0
	25-90-04-3631-56630	Professional Development/T	45	0
Total For Diagnostic Center - SW			88,752	14,000
Audiological Services - SW	25-90-04-3633-56200	Audiological Supplies/Repa	0	1,500
	25-90-04-3633-56203	Deaf/HH Communication Devi	0	14,000
	25-90-04-3633-56410	Repairs and Maintenance	0	6,700
	25-90-04-3633-56618	Institutional Memberships	0	450
Total For Audiological Services - SW			0	22,650
Staff Benefits - SW	25-90-04-3650-56050	Group Health & Life Insura	12,200	0
	25-90-04-3650-56051	ORP Matching	4,200	0
	25-90-04-3650-56052	TRS Matching	2,400	0
	25-90-04-3650-56053	Unemployment Taxes	600	75
	25-90-04-3650-56054	Workman's Compensation	1,000	125
	25-90-04-3650-56055	Employer FICA Expense	7,000	1,100
	25-90-04-3650-56058	TRS-90 Day (New Hires)	400	0
Total For Staff Benefits - SW			27,800	1,300

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
Miscellaneous - SW	25-90-04-3660-56607	Budget Adjustment	5,550	0
Total For Miscellaneous - SW			<u>5,550</u>	<u>0</u>
Total Auxiliary Enterprise			<u>144,068</u>	<u>63,520</u>
Fund Total - SW Auxiliary			<u>144,068</u>	<u>63,520</u>
<u>Student Housing Fund</u>				
Auxiliary Enterprise				
Dormitories - SW	27-90-04-3710-56204	Electronic Equip & PC Soft	1,106	0
	27-90-04-3710-56205	Furniture and Equipment	341	1,500
	27-90-04-3710-56218	Supplies	114	0
	27-90-04-3710-56320	Cable Television	6,900	8,000
	27-90-04-3710-56327	Telephone	0	100
	27-90-04-3710-56351	Employee Travel	0	300
	27-90-04-3710-56410	Repairs and Maintenance	2,314	800
	27-90-04-3710-56515	Contract Labor/Services	0	500
	27-90-04-3710-56606	Bad Debts	2,000	0
	27-90-04-3710-56611	Copying	100	100
	27-90-04-3710-56638	Student Activities	150	0
Total For Dormitories - SW			<u>13,025</u>	<u>11,300</u>
Food Service - SW	27-90-04-3720-56218	Supplies	167	150
	27-90-04-3720-56260	Food Service Contract	166,502	175,950
	27-90-04-3720-56410	Repairs and Maintenance	500	400
	27-90-04-3720-56518	Equipment Lease/Rental	1,206	1,340
Total For Food Service - SW			<u>168,375</u>	<u>177,840</u>
Miscellaneous - SW	27-90-04-3730-56607	Budget Adjustment	1,520	0
Total For Miscellaneous - SW			<u>1,520</u>	<u>0</u>
Total Auxiliary Enterprise			<u>182,920</u>	<u>189,140</u>
Transfers To (Out)				
Transfers To Other Funds - SW	27-95-04-3785-61005	Transfer to Other Funds	128,920	135,705
Total For Transfers To Other Funds - SW			<u>128,920</u>	<u>135,705</u>
Total Transfers To (Out)			<u>128,920</u>	<u>135,705</u>
Fund Total - SW Student Housing (Auxiliary)			<u>311,840</u>	<u>324,845</u>
Total Unrestricted - Current			<u>3,923,768</u>	<u>3,703,322</u>

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2010-11	2011-12
RESTRICTED - CURRENT				
<u>Staff Benefits Fund</u>				
Instruction - Academic				
Restr Benefits-Instruction(Acad) - SW	35-40-04-3860-56050	Group Health & Life Insura	26,092	14,286
	35-40-04-3860-56051	ORP Matching	10,129	5,724
	35-40-04-3860-56052	TRS Matching	9,862	9,431
Total For Restr Benefits-Instruction(Acad) - SW			46,083	29,441
Total Instruction - Academic			46,083	29,441
Instruction - V-Tech				
Restr Benefits-Instruction(Vtech) - SW	35-45-04-3860-56050	Group Health & Life Insura	41,927	19,249
	35-45-04-3860-56051	ORP Matching	16,199	8,927
	35-45-04-3860-56052	TRS Matching	15,773	14,707
Total For Restr Benefits-Instruction(Vtech) - SW			73,899	42,883
Total Instruction - V-Tech			73,899	42,883
Academic Support				
Restricted Benefits-Academic Support - SW	35-55-04-3862-56050	Group Health & Life Insura	17,569	9,503
	35-55-04-3862-56051	ORP Matching	6,185	4,017
	35-55-04-3862-56052	TRS Matching	6,022	6,618
Total For Restricted Benefits - Academic Support - SW			29,776	20,138
Total Academic Support			29,776	20,138
Student Services				
Restricted Benefits-Students Services - SW	35-60-04-3863-56050	Group Health & Life Insura	65,086	32,346
	35-60-04-3863-56051	ORP Matching	22,694	13,480
	35-60-04-3863-56052	TRS Matching	22,098	22,209
Total For Restricted Benefits - Student Services - SW			109,878	68,035
Total Student Services			109,878	68,035
Institutional Support				
Restricted Benefits-Inst'l Support - SW	35-65-04-3864-56050	Group Health & Life Insura	101,099	52,557
	35-65-04-3864-56051	ORP Matching	20,793	11,927
	35-65-04-3864-56052	TRS Matching	20,245	19,649
Total For Restricted Benefits-Inst'l Support - SW			142,137	84,133
Total Institutional Support			142,137	84,133
Operation & Maintenance				
Restr Benefits-Operation & Maint - SW	35-75-04-3867-56050	Group Health & Life Insura	9,187	7,934
Total For Restr Benefits-Operation & Maint - SW			9,187	7,934

SouthWest Collegiate Institute for the Deaf
 Budget for 2011-12
 With Prior Year Comparative Budget
 Expenditures

<u>Department</u>	<u>Account Number</u>	<u>Object Code Description</u>	<u>2010-11</u>	<u>2011-12</u>
Total Operation & Maintenance			<u>9,187</u>	<u>7,934</u>
Fund Total - SW Restricted Staff Benefits			<u>410,960</u>	<u>252,564</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	2,581	2,831
	77-65-04-7301-58005	Interest Payments-Pitney B	<u>395</u>	<u>145</u>
Total For Retirement of Indebtedness - SW			<u>2,976</u>	<u>2,976</u>
Total Institutional Support			<u>2,976</u>	<u>2,976</u>
Fund Total - SW Retirement of Indebtedness			<u>2,976</u>	<u>2,976</u>
Total Expenditures			4,337,704	3,958,862

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
2011-2012 SALARIES BY POSITION

POSITION	TOTAL 11/12 SALARIES
SWCID FACULTY	
PT DLT	26,000
PT BCT	26,000
Assoc Professor	35,696
Assoc Professor	6,298
Instructor (ITP)	39,319
Instructor (AUMT)	47,021
Assoc Prof/Campus Dean of Academic Affairs	56,787
Instructor (welding)	18,097
Assoc Professor	45,915
Asst Professor (Dev. Studies/ESOL)	38,288
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
P/T SWCID Faculty	15,000
P/T SWCID Faculty Overload	35,000
Assoc Professor	46,064
Instructor (PE)/Coach	38,043
Instructor	36,314
TOTAL SWCID FACULTY	549,933
SWCID STAFF	
PPHI/Head Res Hall Spvr/Extramural Coord	29,397
Asst Men's Res Hall Spvr/Coach	24,840
Dir of Enrollment Services	41,987
Campus Dean of Student Affairs	51,862
Campus Maintenance Director	40,578
Tutorial Center Coordinator/Title V Campus Co-Activity Director	24,405
Library Supervisor	22,170
Director of Outreach	41,973
Career & Placement Counselor	43,950
Provost	84,691

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
2011-2012 SALARIES BY POSITION

POSITION	TOTAL 11/12 SALARIES
Asst Network Administrator	32,279
Interpreter	35,994
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
Interpreter	38,310
Admin Assistant/Provost	32,910
Lead Security Guard	28,112
Asst. to Campus Dean Academic Affairs	26,965
Van Driver (salary not consistent with points/based on soc security issue)	12,000
PBX Operator	25,348
Asst to Campus Dean of Student Affairs	26,358
Lead Custodian	27,372
Groundskeeper I	25,414
Utility Maint. Technician (temp) 11.28/hour	23,462
Custodian/Dorm	24,369
Audiologist P/T	14,000
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	1,062,382
TOTAL SWCID STAFF	<u>1,072,018</u>