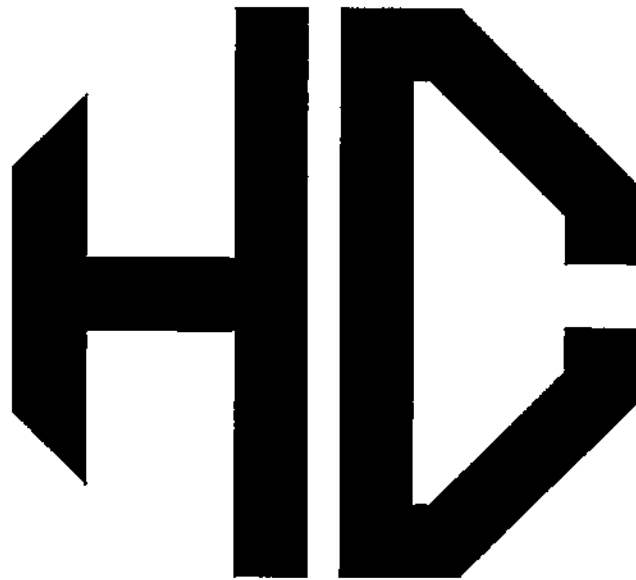


# **HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2014 – 2015**



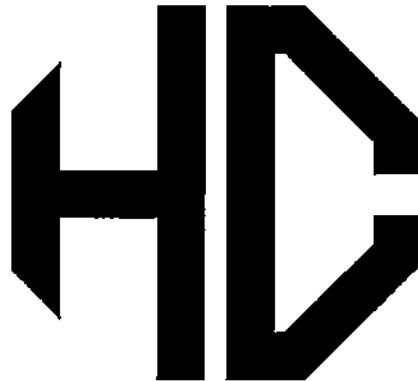
**RE-ADOPTED ON SEPTEMBER 2, 2014**

# **HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2014 – 2015**



**Prepared under the direction of**

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

**Adopted by the Board of Trustees**

**Re-Adopted on September 2, 2014**

# **HOWARD COLLEGE**

**Big Spring, Texas**

## **ANNUAL OPERATING BUDGET**

**2014 - 2015**

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# HOWARD COLLEGE

Big Spring, Texas

## BOARD OF TRUSTEES

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

## DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

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

# HOWARD COLLEGE

Big Spring, Texas

September 2, 2014

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 2014-2015.

Immediately following a public hearing on August 25, 2014, the budget was first adopted by the Board of Trustees. Due to a slight modification in the planned deficit amount which was created by the delay of furniture and equipment scheduled for delivery in the 2013-2014 fiscal year to the 2014-2015 fiscal year, the budget was re-adopted on September 2<sup>nd</sup> with the updated amount following the guidance of THECB officials. It is published herein for your review.

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

Yours very truly,



Dr. John Freeman, Chairman  
Board of Trustees  
Howard College

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

September 2, 2014 (Re-Adoption)

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 2014-2015, and

**BE IT RESOLVED** that the said proposed budget was adopted on August 25<sup>th</sup> but is hereby re-adopted as the operating budget for Howard College for the fiscal year 2014-2015, due to a slight modification in the planned deficit amount which was created by the delay of furniture and equipment scheduled for delivery in the 2013-2014 fiscal year to the 2014-2015 fiscal year, 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 25, 2014, and a special meeting on September 2, 2014, adopting the operating budget for the fiscal year 2014-2015. These resolutions are of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this 2<sup>nd</sup> day of September, 2014.

Marie Ethridge  
Marie Ethridge, Secretary  
Board of Trustees

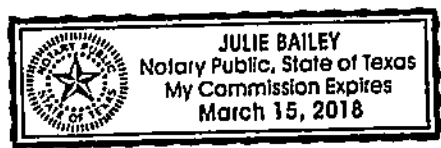
STATE OF TEXAS }

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 2<sup>nd</sup> day of September 2014.

Julie Bailey  
Notary



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

September 15, 2014

**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, 2014, and ending August 31, 2015, the tax year 2014; now therefore

**BE IT RESOLVED THAT:**

An Ad Valorem Tax of, and at the rate of \$ 0.040449 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 \$ 0.136171 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 2014-2015, the tax year 2014 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 2014 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2015, 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 \$ 0.176620 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 2014-2015, the tax year 2014, and

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

Dr. John Freeman  
Chairman of the Board of Trustees

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

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.99% PERCENT AND RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY -\$14.71.**



Members voting for: Dr. John Freeman  
Mr. Maxwell Barr  
Ms. Marie Ethridge  
Dr. Charles O. Warren  
Mr. Murray Murphy  
Mr. Adrian Calvio

Members voting against:

Members absent: Mr. Michael Flores

HOWARD COLLEGE  
METHOD OF FINANCE

Goal: Howard College	<u>2013-14</u>	<u>2014-15</u>
V.2.1 Strategy: Academic Education		
V.2.2 Strategy: Vocational/Technical Education		
V.2.3 Strategy: Small Institution Supplement Strategy: Article IX Sec. 18.22		
V.2.1 Strategy: Core Operations	500,000	500,000
V.2.2 Strategy: Student Success	594,905	594,905
V.2.3 Strategy: Contact Hour Funding	<u>6,019,336</u>	<u>6,019,336</u>
Total:	<u><u>7,114,241</u></u>	<u><u>7,114,241</u></u>

HOWARD COLLEGE  
SUMMARY OF ESTIMATED REVENUES

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

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

Source	<u>2014-15</u>		Plant Fund	Total
	Current Unrestricted	Current Restricted		
Educational and General				
State Appropriations	7,114,241	1,531,997		8,646,238
Student Tuition & Fees	8,706,132			8,706,132
Ad Valorem Taxes	5,375,190		1,599,688	6,974,878
Federal Grants & Contracts	14,335	8,263,917		8,278,252
State Grants & Contracts	-	356,666		356,666
Private Gifts & Grants	180,000	5,000		185,000
Sales & Services of Educational Activities	453,240			453,240
Rentals & Vending	290,753			290,753
Other Income	736,322	600		736,922
Earnings from Temp Investments	28,300	520	3,850	32,670
Auxiliary Enterprises	1,141,490			1,141,490
Transfers In	2,617,779	124,947	1,061,760	3,804,486
Budget (Surplus)/Deficit	193,744	(2,500)	19,427	210,671
Total	26,851,526	10,281,147	2,684,725	39,817,398

Note: Grants will be added to the 14/15 restricted budget as received.

HOWARD COLLEGE  
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2013-14

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

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

2014-15

<u>Function</u>	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	7,942,209	947,047		8,889,256
Academic Support	970,283	1,915,792		2,886,075
Student Services	1,059,634	86,378		1,146,012
Institutional Support	6,860,213	630,815		7,491,028
Public Service		690,581		690,581
Operation & Maint	2,538,200			2,538,200
Major Repairs/Rehab	472,310			472,310
Scholarships	1,729,021	6,010,534		7,739,555
Auxiliary	1,493,170			1,493,170
Debt Retirement			2,684,725	2,684,725
Transfers Out	3,786,486			3,786,486
<b>Total</b>	<b>26,851,526</b>	<b>10,281,147</b>	<b>2,684,725</b>	<b>39,817,398</b>

Note: Grants will be added to the 14/15 restricted budget as received.

HOWARD COLLEGE  
INSTRUCTION EXPENSE SUMMARY

	<u>Budget 2013-14</u>	<u>Budget 2014-15</u>
General Studies	1,268,012	1,235,362
Mathematics	168,102	171,147
Biology	371,623	290,035
Chemistry	2,510	3,181
Physics/Astronomy	141	1,169
Agriculture/Horticulture	257,569	264,966
Health & Physical Education	466,050	449,611
Business	111,525	103,420
English	347,200	307,097
Foreign Languages	44,988	45,838
Psychology	126,212	122,544
Social Sciences	315,958	311,093
Theatre/Art/Drama/Music	240,611	249,512
Developmental Studies	483,083	458,752
Workforce Education & Development	1,016,260	889,143
Computer Information Systems	96,597	66,511
Health/Medical Occupations	1,588,207	1,505,546
Law Enforcement	111,127	108,252
Child and Family Development	302,645	318,782
Cosmetology	275,344	276,851
Manufacturing/Production/Construction Trades	764,457	763,397
Current-Restricted	<u>926,510</u>	<u>947,047</u>
Total	<u><u>9,284,731</u></u>	<u><u>8,889,256</u></u>

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
State Appropriations - BS	10-10-01-2005-40001	State Basic Aid	7,114,241-	7,114,241-
Total State Appropriations - BS			7,114,241-	7,114,241-
Total State Appropriations/Funding			7,114,241-	7,114,241-
Tuition and Fees - BS	10-12-01-1010-40030	Tuition	1,000,000-	875,000-
	10-12-01-1010-40031	Tuition-Out of District	1,216,700-	1,320,000-
	10-12-01-1010-40032	Non Resident Tuition	116,000-	64,000-
	10-12-01-1010-40035	Continuing Education	130,000-	84,000-
	10-12-01-1010-40036	Non-State Funded Continuing Ed	12,500-	11,500-
	10-12-01-1010-40041	Competitive Schol Waiver(Athl)	85,000-	100,000-
	10-12-01-1010-40042	Deaf and Blind Exemption	32,000-	0
	10-12-01-1010-40045	Fireman Exemption	0	20,000-
	10-12-01-1010-40046	Poster Care Exemption	4,800-	5,500-
	10-12-01-1010-40047	Hazlewood Exemption	42,400-	10,000-
	10-12-01-1010-40048	Military Waiver	200-	0
	10-12-01-1010-40049	NR Tuition-Competive Wvr(Athl)	168,000-	200,000-
	10-12-01-1010-40054	Valedictorian Exemption	5,000-	3,000-
	10-12-01-1010-40056	Exemption/Waiver-Lab & Other F	5,000-	16,000-
	10-12-01-1010-40057	High School Exemption	125,000-	110,000-
	10-12-01-1010-40061	Employee Tuition Waiver	5,000-	4,000-
	10-12-01-1010-40062	Peace Officer Exemption	2,000-	2,500-
	10-12-01-1010-40063	Competitive Waiver (Non-Athlet	6,500-	6,000-
	10-12-01-1010-40064	Hazlewood Legacy Exemption	0	34,000-
	10-12-01-1010-40080	Lab/Course Fees-Arts & Science	65,000-	60,000-
	10-12-01-1010-40081	Clinical Fee	3,500-	4,000-
	10-12-01-1010-40082	Dental Hygiene Testing Fees	5,500-	8,200-
	10-12-01-1010-40083	Nursing Testing Fees	23,000-	55,355-
	10-12-01-1010-40084	Special Course Fees	900-	200-
	10-12-01-1010-40089	Late Registratn & Add/Drop Fee	6,000-	500-
	10-12-01-1010-40090	Seminar/Workshop Fees	300-	850-
	10-12-01-1010-40091	Malpractice Insurance	5,000-	6,000-
	10-12-01-1010-40092	Non-State Funded Course Fee	11,000-	9,000-
	10-12-01-1010-40094	Distance Learning Fee	298,000-	230,000-
Total Tuition and Fees - BS			3,374,300-	3,239,605-
Tuition and Fees - SA	10-12-02-1010-40030	Tuition	5,400-	7,886-
	10-12-02-1010-40031	Tuition-Out of District	4,937,469-	3,960,957-

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
	10-12-02-1010-40032	Non Resident Tuition	41,359-	55,495-
	10-12-02-1010-40035	Continuing Education	119,000-	174,670-
	10-12-02-1010-40036	Non-State Funded Continuing Ed	2,182-	2,738-
	10-12-02-1010-40042	Deaf and Blind Exemption	8,915-	6,739-
	10-12-02-1010-40044	Early HS Graduate Exemption	2,683-	0
	10-12-02-1010-40045	Fireman Exemption	36,408-	40,451-
	10-12-02-1010-40046	Foster Care Exemption	21,396-	20,545-
	10-12-02-1010-40047	Hazlewood Exemption	56,388-	68,220-
	10-12-02-1010-40048	Military Waiver	10,880-	11,444-
	10-12-02-1010-40055	Adopt Exemption	4,850-	10,825-
	10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fee	5,017-	5,432-
	10-12-02-1010-40057	High School Exemption	227,800-	204,444-
	10-12-02-1010-40059	Children of Disabled Firemen/P	3,384-	5,216-
	10-12-02-1010-40061	Employee Tuition Waiver	7,317-	5,141-
	10-12-02-1010-40062	Peace Officer Exemption	2,616-	3,685-
	10-12-02-1010-40063	Competitive Waiver (Non-Athlet	0	842-
	10-12-02-1010-40080	Lab/Course Fees-Arts & Science	104,016-	82,778-
	10-12-02-1010-40081	Clinical Fee	4,651-	4,057-
	10-12-02-1010-40083	Nursing Testing Fees	18,950-	18,244-
	10-12-02-1010-40084	Special Course Fees	711-	267-
	10-12-02-1010-40089	Late Registratn & Add/Drop Fee	3,040-	13,302-
	10-12-02-1010-40090	Seminar/Workshop Fees	1,019-	1,030-
	10-12-02-1010-40091	Malpractice Insurance	5,984-	5,095-
	10-12-02-1010-40092	Non-State Funded Course Fee	26,873-	21,653-
	10-12-02-1010-40094	Distance Learning Fee	40,000-	40,000-
<b>Total Tuition and Fees - SA</b>			5,698,308-	4,771,156-
<b>Tuition and Fees - LA</b>	10-12-03-1010-40031	Tuition-Out of District	112,000-	115,000-
	10-12-03-1010-40035	Continuing Education	10,000-	5,000-
	10-12-03-1010-40036	Non-State Funded Continuing Ed	0	50-
	10-12-03-1010-40046	Foster Care Exemption	2,000-	0
	10-12-03-1010-40056	Exemption/Waiver-Lab/Other Fee	500-	0
	10-12-03-1010-40080	Lab/Course Fees-Arts & Science	2,000-	1,600-
	10-12-03-1010-40092	Non-State Funded Course Fee	800-	400-
<b>Total Tuition and Fees - LA</b>			127,300-	122,250-
<b>Total Tuition &amp; Fees</b>			9,199,908-	8,133,011-

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----				
Ad Valorem Taxes - BS	10-14-01-1020-40020	Current Property Taxes	4,727,128-	5,277,190-
	10-14-01-1020-40021	Delinquent Property Taxes	70,000-	70,000-
	10-14-01-1020-40022	Penalties and Interest	40,000-	40,000-
	10-14-01-1020-40023	Refunds	12,000	12,000
Total Ad Valorem Taxes - BS			4,825,128-	5,375,190-
-----				
Total Ad Valorem Taxes			4,825,128-	5,375,190-
-----				
Federal Funds - BS	10-16-01-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	8,000-	8,000-
Total Federal Funds - BS			8,000-	8,000-
-----				
Federal Funds - SA	10-16-02-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	6,835-	6,335-
Total Federal Funds - SA			6,835-	6,335-
-----				
Total Federal Grants & Contracts			14,835-	14,335-
-----				
State Funds - SA	10-18-02-1035-40131	State Indirect/Admin Cost Allo	37-	0
Total State Funds - SA			37-	0
-----				
Total State Grants & Contracts			37-	0
-----				
Private Grants & Contracts	10-22-01-1070-40136	Private Grants, Gifts, Contrac	90,000-	180,000-
Total Private Grants & Contracts			90,000-	180,000-



Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
<b>Total Private Grants/Contracts &amp; Gifts</b>			<b>90,000-</b>	<b>180,000-</b>
<b>Investment Income/Earnings - B</b>	10-24-01-1070-40160	Interest Income	25,000-	28,000-
<b>Total Investment Income/Earnings - BS</b>			<b>25,000-</b>	<b>28,000-</b>
<b>Total Investment Income/Earnings</b>			<b>25,000-</b>	<b>28,000-</b>
<b>Sales &amp; Services of Ed Depts -</b>	10-26-01-1050-40204	Child Care Income	270,000-	230,000-
	10-26-01-1050-40205	Child Care Supplies Fee	5,100-	0
	10-26-01-1050-40206	Cosmetology Income-Exempt	32,000-	32,000-
	10-26-01-1050-40209	Dental Lab Kits-Taxable	40,720-	42,112-
	10-26-01-1050-40212	Dental Hygiene Income	4,000-	4,000-
	10-26-01-1050-40215	Library Income-NonTaxable	1,000-	1,400-
	10-26-01-1050-40223	Sales Tax Discounts	50-	40-
	10-26-01-1050-40227	Fitness Center Income	45,000-	30,000-
	10-26-01-1050-40230	Testing/Guidance Center Income	20,000-	16,000-
	10-26-01-1050-40234	ADN Lab Kits - Taxable	0	1,871-
	10-26-01-1050-40240	VCT Pass Thru	4,000-	3,500-
	10-26-01-1050-40241	Distance Learning Programs Rel	20,000-	18,000-
<b>Total Sales &amp; Services of Ed Depts - BS</b>			<b>441,870-</b>	<b>378,923-</b>
<b>Sales &amp; Services of Ed Depts -</b>	10-26-02-1050-40148	Testing/Guidance Center Income	0	27,298-
	10-26-02-1050-40206	Cosmetology-San Ang. Non-Tax.	44,767-	39,519-
	10-26-02-1050-40207	Cosmetology -San Ang. Taxable	234-	0
	10-26-02-1050-40215	Library Income-NonTaxable	10-	10-
	10-26-02-1050-40226	Cosmetology Kits - Exempt	5,570-	5,666-
	10-26-02-1050-40228	Respiratory Kits - Taxable	825-	824-
	10-26-02-1050-40230	Testing/Guidance Center Income	50,732-	0
<b>Total Sales &amp; Services of Ed Depts - SA</b>			<b>102,138-</b>	<b>73,317-</b>
<b>Sales &amp; Services of Ed Depts.</b>	10-26-03-1050-40230	Testing/Guidance Center Income	1,000-	1,000-
<b>Total Sales &amp; Services of Ed Depts. - LA</b>			<b>1,000-</b>	<b>1,000-</b>

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
Total Sales & Services of Educational Dep			545,008-	453,240-
Other Misc Income - BS	10-30-01-1070-40140	Administrative Fee	600-	600-
	10-30-01-1070-40142	Bad Debt Recoveries	5,000-	5,000-
	10-30-01-1070-40143	Coliseum Concessions	24,000-	20,000-
	10-30-01-1070-40144	Coliseum Rental	14,000-	13,500-
	10-30-01-1070-40147	Facilities Rentals	40,000-	44,000-
	10-30-01-1070-40150	Obsolete Equip/Materials Sales	2,000-	2,000-
	10-30-01-1070-40152	Other Income	20,000-	30,000-
	10-30-01-1070-40153	Partnerships	487,285-	492,000-
	10-30-01-1070-40161	Misc Fees/Fines(Parking, ID, Dam	2,500-	3,000-
	10-30-01-1070-40162	Livestock Sales	5,000-	8,000-
	10-30-01-1070-40164	Commissions/Rebates	24,000-	25,000-
	10-30-01-1070-40165	Payment In Lieu of Taxes	145,190-	148,820-
Total Other Misc Income - BS			769,575-	791,920-
Other Misc Income - SA	10-30-02-1070-40142	Bad Debt Recoveries	1,595-	1,336-
	10-30-02-1070-40147	Facilities Rentals	229,300-	210,453-
	10-30-02-1070-40150	Obsolete Equipment/Materials S	1,050-	10-
	10-30-02-1070-40152	Other Income	3,125-	3,416-
	10-30-02-1070-40153	Partnerships	33,379-	0
	10-30-02-1070-40164	Commissions/Rebates	22,174-	12,300-
Total Other Misc Income - SA			290,623-	227,515-
Other Misc Income - LA	10-30-03-1070-40164	Commissions/Rebates	150-	140-
Total Other Misc Income - LA			150-	140-
Total Miscellaneous Income			1,060,348-	1,019,575-
Budget (Surplus)/Deficit - SA	10-99-02-1099-40999	Budget (Surplus)/Deficit	1,000,000-	193,744-
Total Budget (Surplus)/Deficit - SA			1,000,000-	193,744-

Howard College  
 Budget For 2014-15  
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 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
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Total Surplus/Deficit			1,000,000-	193,744-
Fund Total - HC Education & General			23,874,505-	22,511,336-
Investment Income/Earnings-Gen	12-24-01-3510-40160	Interest Income	300-	300-
Total Investment Income/Earnings-Gen Schl			300-	300-
Total Investment Income/Earnings			300-	300-
Transfers From Other Funds - B	12-38-01-3580-40900	Transfers From Other Funds	1,033,823-	1,020,923-
Total Transfers From Other Funds - BS			1,033,823-	1,020,923-
Total Transfers From (In)			1,033,823-	1,020,923-
Fund Total - HC General Scholarship			1,034,123-	1,021,223-
Other Student Fees-Auxiliary F	20-12-01-3611-40303	Athletic Insurance Fee	20,000-	18,000-
Total Other Student Fees-Auxiliary Fd/BS			20,000-	18,000-
Student Activities - BS	20-12-01-3615-40300	Student Activity Fees-HC	52,500-	49,000-
	20-12-01-3615-40301	Exemption-Student Activity Fee	300-	300-
Total Student Activities - BS			52,800-	49,300-

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
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Department	Account Number	Object Code Description	2013-14	2014-15
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Student Activities - SA	20-12-02-3615-40300	Activity Fees-San Angelo	109,000-	78,000-
	20-12-02-3615-40301	Exemption-Student Activity Fee	945-	994-
			-----	-----
Total Student Activities - SA			109,945-	78,994-
Student Activities - LA	20-12-03-3615-40300	Activity Fees-Lamesa	2,400-	2,400-
	20-12-03-3615-40301	Exemption-Student Activity Fee	100-	100-
			-----	-----
Total Student Activities - LA			2,500-	2,500-
Total Tuition & Fees			-----	-----
			185,245-	148,794-
Basketball-Men's - BS	20-28-01-3622-40320	Gate Receipts/Ticket Sales	1,800-	1,600-
			-----	-----
Total Basketball-Men's - BS			1,800-	1,600-
Basketball-Women's - BS	20-28-01-3623-40320	Gate Receipts/Ticket Sales	1,800-	1,400-
			-----	-----
Total Basketball-Women's - BS			1,800-	1,400-
Rodeo - BS	20-28-01-3625-40321	Livestock Sales (Auxil)	6,000-	6,000-
			-----	-----
Total Rodeo - BS			6,000-	6,000-
Area II PFA Camp - BS	20-28-01-3640-40324	Camp Income	20,000-	20,000-
			-----	-----
Total Area II PFA Camp - BS			20,000-	20,000-
Cheerleader Camp - BS	20-28-01-3641-40324	Cheerleader Camp	5,000-	5,000-
			-----	-----
Total Cheerleader Camp - BS			5,000-	5,000-

Howard College  
 Budget For 2014-15  
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Department	Account Number	Object Code Description	2013-14	2014-15
			-----	-----
HC Goat Camp - BS	20-28-01-3642-40324	Camp Income	12,000-	16,000-
Total HC Goat Camp - BS			-----	-----
			12,000-	16,000-
HC Lamb Camp - BS	20-28-01-3643-40324	Camp Income	10,000-	10,000-
Total HC Lamb Camp - BS			-----	-----
			10,000-	10,000-
Boys Basketball Camp - BS	20-28-01-3644-40324	Camp Income	2,000-	0
Total Boys Basketball Camp - BS			-----	-----
			2,000-	0
Girls & Boys Basketball Camps	20-28-01-3645-40324	Camp Income	2,000-	4,000-
Total Girls & Boys Basketball Camps - BS			-----	-----
			2,000-	4,000-
Baseball Camp - BS	20-28-01-3646-40324	Camp Income	2,000-	2,000-
Total Baseball Camp - BS			-----	-----
			2,000-	2,000-
Rodeo Camp - BS	20-28-01-3647-40324	Camp Income	500-	500-
Total Rodeo Camp - BS			-----	-----
			500-	500-
Softball Camp - BS	20-28-01-3648-40324	Camp Income	2,000-	2,000-
Total Softball Camp - BS			-----	-----
			2,000-	2,000-
Total Sales & Services of Auxiliary			-----	-----
			65,100-	68,500-

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----				
Other Income-Auxiliary Fund -	20-30-01-3610-40350	Other Income (Auxiliary)	5,000-	15,000-
	20-30-01-3610-40351	Vending Income/Commissions-Aux	8,000-	7,500-
Total Other Income-Auxiliary Fund - BS			13,000-	22,500-
-----				
Total Miscellaneous Income			13,000-	22,500-
-----				
Transfers From Other Funds - B	20-38-01-3680-40900	Transfers From Other Funds	465,464-	516,714-
Total Transfers From Other Funds - BS			465,464-	516,714-
-----				
Total Transfers From (In)			465,464-	516,714-
-----				
Fund Total - HC Auxiliary			728,809-	756,508-
-----				
Miscellaneous - BS	22-12-01-3730-40430	Building Use Fees - BS	145,000-	134,000-
	22-12-01-3730-40431	Exemption-Building Use Fees	4,000-	5,000-
	22-12-01-3730-40432	Funded Exemption-Building Use	140-	0
Total Miscellaneous - BS			149,140-	139,000-
-----				
Miscellaneous - SA	22-12-02-3730-40430	Building Use Fees - SA	336,038-	268,607-
	22-12-02-3730-40431	Exemption-Building Use Fees	6,620-	7,520-
Total Miscellaneous - SA			342,658-	276,127-
-----				
Miscellaneous - LA	22-12-03-3730-40430	Building Use Fees - LA	9,000-	9,000-
	22-12-03-3730-40431	Exemption-Building Use Fees	280-	200-
Total Miscellaneous - LA			9,280-	9,200-
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Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
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Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
<b>Total Tuition &amp; Fees</b>			<b>501,078-</b>	<b>424,327-</b>
<b>Bookstore - BS</b>				
	22-28-01-3705-40420	Book Sales-Exempt	52,770-	52,770-
	22-28-01-3705-40421	Bookstore Commission	55,000-	54,000-
<b>Total Bookstore - BS</b>			<b>107,770-</b>	<b>106,770-</b>
<b>Dormitories - BS</b>				
	22-28-01-3710-40400	Dormitory Rentals	260,000-	275,000-
	22-28-01-3710-40401	Dorm Admin & Cleaning Income	12,000-	12,000-
	22-28-01-3710-40402	Dorm Fines	10,000-	10,000-
	22-28-01-3710-40403	Dorm Deposit Forfeit Income	2,500-	2,500-
	22-28-01-3710-40404	Laundry Fee	11,000-	11,000-
<b>Total Dormitories - BS</b>			<b>295,500-</b>	<b>310,500-</b>
<b>Food Service - BS</b>				
	22-28-01-3720-40223	Sales Tax Discounts	100-	100-
	22-28-01-3720-40410	Board-Exempt	250,000-	265,000-
	22-28-01-3720-40411	Board-Taxable	265,000-	300,000-
	22-28-01-3720-40412	Foodservice Commission	5,000-	5,000-
<b>Total Food Service - BS</b>			<b>520,100-</b>	<b>570,100-</b>
<b>Bookstore - SA</b>	22-28-02-3705-40421	Bookstore Commission	82,073-	69,120-
<b>Total Bookstore - SA</b>			<b>82,073-</b>	<b>69,120-</b>
<b>Total Sales &amp; Services of Auxiliary</b>			<b>1,005,443-</b>	<b>1,056,490-</b>
<b>Miscellaneous - BS</b>				
	22-30-01-3730-40142	Bad Debt Recoveries	500-	500-
	22-30-01-3730-40350	Other Income (Auxiliary)	1,000-	1,000-
<b>Total Miscellaneous - BS</b>			<b>1,500-</b>	<b>1,500-</b>

Howard College  
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Department	Account Number	Object Code Description	2013-14	2014-15
-----	-----	-----	-----	-----
Total Miscellaneous Income			1,500-	1,500-
Transfers From Other Funds - B	22-38-01-3780-40900	Transfers From Other Funds	999,953-	1,080,142-
Total Transfers From Other Funds - BS			999,953-	1,080,142-
Total Transfers From (In)			999,953-	1,080,142-
Fund Total - HC Student Housing (Auxiliary)			2,507,974-	2,562,459-
Total Unrestricted - Current			28,145,411-	26,851,526-



Howard College  
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Department	Account Number	Object Code Description	2013-14	2014-15
-----				
Returned Check - BS	30-30-01-3810-40142	Bad Debt Recoveries	50-	50-
	30-30-01-3810-40155	Service Charges-Return Checks	500-	400-
-----				
Total Returned Check - BS			550-	450-
Returned Check - SA	30-30-02-3810-40142	Bad Debt Recoveries	50-	50-
	30-30-02-3810-40155	Service Charges-Return Checks	200-	100-
-----				
Total Returned Check - SA			250-	150-
Total Miscellaneous Income			800-	600-
-----				
Fund Total - HC Returned Check			800-	600-
Staff Benefits-State Appropria	32-10-01-3855-40002	State Insurance Appropriation	1,073,870-	1,152,584-
	32-10-01-3855-40003	ORP Matching	150,000-	150,000-
	32-10-01-3855-40004	TRS Appropriation	180,000-	229,413-
-----				
Total Staff Benefits-State Appropriation			1,403,870-	1,531,997-
Total State Appropriations/Funding			1,403,870-	1,531,997-
-----				
Fund Total - HC Restricted Staff Benefits			1,403,870-	1,531,997-

Howard College  
 Budget For 2014-15  
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Department	Account Number	Object Code Description	2013-14	2014-15
Federal Work Study 13/14	34-16-01-4021-40120	Federal Grants & Contracts	68,386-	0
<b>Total Federal Work Study 13/14</b>			<b>68,386-</b>	<b>0</b>
Federal Work Study (100%) 13/14	34-16-01-4022-40120	Federal Grants & Contracts	5,147-	0
<b>Total Federal Work Study (100%) 13/14</b>			<b>5,147-</b>	<b>0</b>
Federal Work Study 14/15	34-16-01-4023-40120	Federal Grants & Contracts	0	55,586-
<b>Total Federal Work Study 14/15</b>			<b>0</b>	<b>55,586-</b>
FWS (100%) 14/15	34-16-01-4024-40120	Federal Grants & Contracts	0	4,184-
<b>Total FWS (100%) 14/15</b>			<b>0</b>	<b>4,184-</b>
PELL 13/14	34-16-01-4060-40120	Federal Grants & Contracts	7,010,000-	0
<b>Total PELL 13/14</b>			<b>7,010,000-</b>	<b>0</b>
PELL 14/15	34-16-01-4061-40120	Federal Grants & Contracts	0	5,507,000-
<b>Total PELL 14/15</b>			<b>0</b>	<b>5,507,000-</b>
SEOG 13/14	34-16-01-4085-40120	Federal Grants & Contracts	63,015-	0
<b>Total SEOG 13/14</b>			<b>63,015-</b>	<b>0</b>
SEOG 14/15	34-16-01-4086-40120	Federal Grants & Contracts	0	66,976-
<b>Total SEOG 14/15</b>			<b>0</b>	<b>66,976-</b>
<b>Total Federal Grants &amp; Contracts</b>			<b>7,146,548-</b>	<b>5,633,746-</b>
<b>Fund Total - Restricted Title IV</b>			<b>7,146,548-</b>	<b>5,633,746-</b>

Howard College  
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Department	Account Number	Object Code Description	2013-14	2014-15
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TEXAS Grant - Initial 13/14	36-18-01-4463-40130	State Grants & Contracts	189,000-	0
Total TEXAS Grant - Initial 13/14			189,000-	0
TEXAS Grant - Returning 13/14	36-18-01-4464-40130	State Grants & Contracts	47,292-	0
Total TEXAS Grant - Returning 13/14			47,292-	0
TEOG - Initial 13/14	36-18-01-4465-40130	State Grants & Contracts	48,660-	0
Total TEOG - Initial 13/14			48,660-	0
TEOG - Returning 13/14	36-18-01-4466-40130	State Grants & Contracts	12,157-	0
Total TEOG - Returning 13/14			12,157-	0
TEOG-Initial 14/15	36-18-01-4469-40130	State Grants & Contracts	0	183,722-
Total TEOG-Initial 14/15			0	183,722-
TEOG-Returning 14/15	36-18-01-4470-40130	State Grants & Contracts	0	45,930-
Total TEOG-Returning 14/15			0	45,930-
Texas College Work Study 13/14	36-18-01-4534-40130	State Grants & Contracts	19,380-	0
Total Texas College Work Study 13/14			19,380-	0
Texas College Work Study 14/15	36-18-01-4535-40130	State Grants & Contracts	0	19,169-
Total Texas College Work Study 14/15			0	19,169-
Total State Grants & Contracts			316,489-	248,821-

Howard College  
 Budget For 2014-15  
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Department	Account Number	Object Code Description	2013-14	2014-15
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Dora Roberts Foundation Schola	36-22-01-4858-40136	Private Grants, Gifts, Contrac	50,000-	5,000-
Total Dora Roberts Foundation Scholarship			50,000-	5,000-
			-----	-----
Total Private Grants/Contracts & Gifts			50,000-	5,000-
TPEG Resident-HC 13/14	36-24-01-4572-40160	Interest Income	200-	0
Total TPEG Resident-HC 13/14			200-	0
TPEG Non-Resident-HC 13/14	36-24-01-4573-40160	Interest Income	20-	0
Total TPEG Non-Resident-HC 13/14			20-	0
TPEG Resident-HC 14/15	36-24-01-4574-40160	Interest Income	0	400-
Total TPEG Resident-HC 14/15			0	400-
TPEG Non-Resident-HC 14/15	36-24-01-4575-40160	Interest Income	0	20-
Total TPEG Non-Resident-HC 14/15			0	20-
TPEG Non-Resident-SW 13/14	36-24-04-4573-40160	Interest Income	50-	0
Total TPEG Non-Resident-SW 13/14			50-	0
TPEG Resident-SW 14/15	36-24-04-4574-40160	Interest Income	0	100-
Total TPEG Resident-SW 14/15			0	100-
Total Investment Income/Earnings			270-	520-

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
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 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
TPEG Resident-HC 13/14	36-38-01-4572-40900	Transfer From Other Funds	85,576-	0
Total TPEG Resident-HC 13/14			85,576-	0
<hr/>				
TPEG Non-Resident-HC 13/14	36-38-01-4573-40900	Transfers From Other Funds	14,500-	0
Total TPEG Non-Resident-HC 13/14			14,500-	0
<hr/>				
TPEG Resident-HC 14/15	36-38-01-4574-40900	Transfers From Other Funds	0	88,947-
Total TPEG Resident-HC 14/15			0	88,947-
<hr/>				
TPEG Non-Resident-HC 14/15	36-38-01-4575-40900	Transfers From Other Funds	0	15,500-
Total TPEG Non-Resident-HC 14/15			0	15,500-
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TPEG Resident-SW 13/14	36-38-04-4572-40900	Transfers From Other Funds	2,000-	0
Total TPEG Resident-SW 13/14			2,000-	0
<hr/>				
TPEG Non-Resident-SW 13/14	36-38-04-4573-40900	Transfers From Other Funds	16,000-	0
Total TPEG Non-Resident-SW 13/14			16,000-	0
<hr/>				
TPEG Resident-SW 14/15	36-38-04-4574-40900	Transfers From Other Funds	0	2,000-
Total TPEG Resident-SW 14/15			0	2,000-
<hr/>				
TPEG Non-Resident-SW 14/15	36-38-04-4575-40900	Transfers From Other Funds	0	16,000-
Total TPEG Non-Resident-SW 14/15			0	16,000-

Howard College  
 Budget For 2014-15  
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Department	Account Number	Object Code Description	2013-14	2014-15
-----	-----	-----	-----	-----
President's Special Scholarshi	36-38-01-4730-40900	Transfers From Other Funds	2,500-	2,500-
Total President's Special Scholarship			2,500-	2,500-
			-----	-----
Total Transfers From (In)			120,576-	124,947
			-----	-----
Budget (Surplus)/Deficit	36-99-01-4999-40999	Budget (Surplus)/Deficit	2,500	2,500
Total Budget (Surplus)/Deficit			2,500	2,500
			-----	-----
Total Surplus/Deficit			2,500	2,500
			-----	-----
Fund Total - Restricted Scholarship/Fin Aid			484,835-	376,788-
			-----	-----
Total Restricted Scholarship/Fin Aid			7,631,383-	6,010,534-

Howard College  
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Department	Account Number	Object Code Description	2013-14	2014-15
Title V READE(YR4)-BS 13/14	38-16-01-5070-40120	Federal Grants & Contracts	649,618-	0
Total Title V READE(YR4)-BS 13/14			649,618-	0
HSI STEM(YR3)-BS 13/14 (e-STAR	38-16-01-5071-40120	Federal Grants & Contracts	866,116-	0
Total HSI STEM(YR3)-BS 13/14 (e-STAR)			866,116-	0
HSI STEM Coop(YR3)-BS 13/14	38-16-01-5072-40120	Federal Grants & Contracts	439,450-	0
Total HSI STEM Coop(YR3)-BS 13/14			439,450-	0
Title V READE (YR5)-BS 14/15	38-16-01-5075-40120	Federal Grants & Contracts	0	615,529-
Total Title V READE (YR5)-BS 14/15			0	615,529-
HSI STEM eStart (YR4)-BS 14/15	38-16-01-5076-40120	Federal Grants & Contracts	0	827,517-
Total HSI STEM eStart (YR4)-BS 14/15			0	827,517-
HSI STEM Coop (YR4)-BS 14/15	38-16-01-5077-40120	Federal Grants & Contracts	0	401,935-
Total HSI STEM Coop (YR4)-BS 14/15			0	401,935-
Perkins Instructional-BS 13/14	38-16-01-6145-40120	Federal Grants & Contracts	202,872-	0
Total Perkins Instructional-BS 13/14			202,872-	0
Perkins Instructional-BS 14/15	38-16-01-6147-40120	Federal Grants & Contracts	0	209,139-
Total Perkins Instructional-BS 14/15			0	209,139-

Howard College  
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Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
AEL Federal-BS 14/15	38-16-01-6346-40120	Federal Grants & Contracts	0	154,612-
Total AEL Federal-BS 14/15			0	154,612-
AEL Federal-SA 14/15	38-16-02-6346-40120	Federal Grants & Contracts	0	421,439-
Total AEL Federal-SA 14/15			0	421,439-
Total Federal Grants & Contracts			2,158,056-	2,630,171-
AEL State-BS 14/15	38-18-01-6817-40130	State Grants & Contracts	0	32,754-
Total AEL State-BS 14/15			0	32,754-
AEL State-SA 14/15	38-18-02-6817-40130	State Grants & Contracts	0	75,091-
Total AEL State-SA 14/15			0	75,091-
Total State Grants & Contracts			0	107,845-
Fund Total - HC Restricted Special Purpose			2,158,056-	2,738,016-
Total Restricted			11,194,109-	10,281,147-



Howard College  
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Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
HC Cons Fund Revenue Bond-Ser	70-24-02-7207-40160	Interest Income	1,000-	0
-----			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2013			1,000-	0
Total Investment Income/Earnings			1,000-	0
HC Cons Fund Revenue Bond-Ser	70-99-02-7207-40999	Budget (Surplus)/Deficit	10,499,000-	0
-----			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2013			10,499,000-	0
Total Surplus/Deficit			10,499,000-	0
Fund Total - HC Construction (Unexpended)			10,500,000-	0

Howard College  
 Budget For 2014-15  
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Department	Account Number	Object Code Description	2013-14	2014-15
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HC Gen Obligation Bond-Series	72-14-01-7303-40024	Current I&S Taxes	1,630,311-	1,567,688-
	72-14-01-7303-40025	Delinquent I&S Taxes	28,000-	20,000-
	72-14-01-7303-40026	I&S Penalties and Interest	12,000-	14,000-
	72-14-01-7303-40027	I&S Refunds	5,000	2,000
			-----	-----
Total HC Gen Obligation Bond-Series 2007			1,665,311-	1,599,688-
			-----	-----
Total Ad Valorem Taxes			1,665,311-	1,599,688-
HC Gen Obligation Bond-Series	72-24-01-7303-40160	Interest Income	2,500-	3,000-
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Total HC Gen Obligation Bond-Series 2007			2,500-	3,000-
HC Cons Fund Revenue Bond-Ser	72-24-01-7304-40160	Interest Income	200-	250-
			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2009			200-	250-
HC Cons Fund Revenue Bond-Ser	72-24-02-7305-40160	Interest Income	200-	600-
			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2013			200-	600-
			-----	-----
Total Investment Income/Earnings			2,900-	3,850-
Retirement of Indebtedness - H	72-38-01-7301-40900	Transfers From Other Funds	52,380-	12,288-
			-----	-----
Total Retirement of Indebtedness - HC			52,380-	12,288-
HC Cons Fund Revenue Bond-Ser	72-38-01-7304-40900	Transfers From Other Funds	286,950-	285,660-
			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2009			286,950-	285,660-

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 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
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HC Cons Fund Revenue Bond-Ser	72-38-02-7305-40900	Transfers From Other Funds	762,500-	763,812-
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Total HC Cons Fund Revenue Bond-Ser 2013			762,500-	763,812-
Total Transfers From (In)			1,101,830-	1,061,760-
HC Gen Obligation Bond-Series	72-99-01-7303-40999	Budget (Surplus)/Deficit	33,973	30,343-
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Total HC Gen Obligation Bond-Series 2007			33,973	30,343-
HC Cons Fund Revenue Bond-Ser	72-99-01-7304-40999	Budget (Surplus)/Deficit	7,190	2,160
-----			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2009			7,190	2,160
HC Cons Fund Revenue Bond-Ser	72-99-02-7305-40999	Budget (Surplus)/Deficit	474,512	8,756
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Total HC Cons Fund Revenue Bond-Ser 2013			474,512	8,756
Total Surplus/Deficit			515,675	19,427-
Fund Total - HC Retirement of Indebtedness			2,254,366-	2,684,725-
Total Revenues			52,093,886-	39,817,398-

Howard College  
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 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
Instruction/Academic - BS	10-40-01-1600-56001	Full Time Faculty Salaries	0	3,000
	10-40-01-1600-56002	Faculty Overload Salaries	230,000	230,000
	10-40-01-1600-56003	Part Time Faculty Salaries	193,000	193,000
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Total Instruction/Academic - BS			423,000	426,000
Agriculture - BS	10-40-01-1601-56001	Full Time Faculty Salaries	98,469	94,084
	10-40-01-1601-56206	Feed	5,500	1,500
	10-40-01-1601-56208	Instructional Supplies/Materia	1,566	1,200
	10-40-01-1601-56212	Periodicals	288	288
	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	10,500
	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	40	500
	10-40-01-1601-56620	Livestock	5,500	9,500
	10-40-01-1601-56622	Medical/Lab Cost	56	0
	10-40-01-1601-56624	Official Functions	450	450
<hr/>				
Total Agriculture - BS			143,269	147,922
Biology - BS	10-40-01-1603-56001	Full Time Faculty Salaries	114,213	77,567
	10-40-01-1603-56208	Instructional Supplies/Materia	4,653	5,134
	10-40-01-1603-56213	Postage	10	10
	10-40-01-1603-56218	Supplies	1,487	850
	10-40-01-1603-56327	Telephone	360	240
	10-40-01-1603-56351	Employee Travel	47	0
	10-40-01-1603-56410	Repairs and Maintenance	0	200
	10-40-01-1603-56611	Copying	1,200	1,000
	10-40-01-1603-56631	Professional Organizations	61	61
<hr/>				
Total Biology - BS			122,031	85,062
Business/Academic - BS	10-40-01-1604-56208	Classroom Materials/Instr Supp	200	250
	10-40-01-1604-56327	Telephone	144	144
	10-40-01-1604-56611	Copying	216	300
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Total Business/Academic - BS			560	694

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Department	Account Number	Object Code Description	2013-14	2014-15
Chemistry - BS	10-40-01-1605-56208	Instructional Supplies/Materia	1,179	1,320
	10-40-01-1605-56213	Postage	20	20
	10-40-01-1605-56218	Supplies	461	500
	10-40-01-1605-56327	Telephone	120	120
	10-40-01-1605-56351	Employee Travel	0	500
	10-40-01-1605-56410	Repairs and Maintenance	250	250
	10-40-01-1605-56611	Copying	300	300
	10-40-01-1605-56631	Professional Organizations	180	171
<b>Total Chemistry - BS</b>			<b>2,510</b>	<b>1,181</b>
General Studies - BS	10-40-01-1607-56020	Classified Salaries	28,909	29,709
	10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200
	10-40-01-1607-56204	Electronic Equip & PC Software	1,160	200
	10-40-01-1607-56205	Furniture and Equipment	290	0
	10-40-01-1607-56208	Classroom Materials/Instr Supp	103	500
	10-40-01-1607-56213	Postage	40	40
	10-40-01-1607-56218	Supplies	700	700
	10-40-01-1607-56327	Telephone	597	360
	10-40-01-1607-56351	Employee Travel	0	300
	10-40-01-1607-56611	Copying	150	150
	10-40-01-1607-56632	Program Improvements	10	800
<b>Total General Studies - BS</b>			<b>34,159</b>	<b>34,959</b>
Health & Physical Education -	10-40-01-1608-56001	Full Time Faculty Salaries	275,290	282,480
	10-40-01-1608-56010	Administrative Salaries	121,472	96,618
	10-40-01-1608-56208	Instructional Supplies/Materia	75	0
	10-40-01-1608-56611	Copying	100	100
<b>Total Health &amp; Physical Education - BS</b>			<b>396,937</b>	<b>379,198</b>
Mathematics - BS	10-40-01-1609-56001	Full Time Faculty Salaries	81,670	83,270
	10-40-01-1609-56204	Electronic Equip & PC Software	53	0
	10-40-01-1609-56208	Instructional Supplies/Materia	72	100
	10-40-01-1609-56213	Postage	25	0
	10-40-01-1609-56218	Supplies	428	675
	10-40-01-1609-56327	Telephone	462	360
	10-40-01-1609-56611	Copying	500	500
	10-40-01-1609-56631	Professional Organizations	156	156
<b>Total Mathematics - BS</b>			<b>83,366</b>	<b>85,061</b>

Howard College  
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 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
Physics/Astronomy - BS	10-40-01-1614-56355	Student Travel	0	1,024
	10-40-01-1614-56631	Professional Organizations	141	145
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Total Physics/Astronomy - BS			141	1,169
Developmental Studies/English	10-40-01-1616-56001	Full Time Faculty Salaries	9,071	18,850
	10-40-01-1616-56208	Classroom Materials/Instr Supp	100	100
	10-40-01-1616-56218	Supplies	0	200
	10-40-01-1616-56327	Telephone	130	120
	10-40-01-1616-56611	Copying	200	200
<hr/>				
Total Developmental Studies/English - BS			9,501	19,470
Developmental Studies/Math - B	10-40-01-1617-56001	Full Time Faculty Salaries	65,020	65,807
	10-40-01-1617-56208	Classroom Materials/Instr Supp	40	0
	10-40-01-1617-56218	Supplies	0	100
	10-40-01-1617-56327	Telephone	130	120
	10-40-01-1617-56611	Copying	140	140
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Total Developmental Studies/Math - BS			65,330	66,167
Education - BS	10-40-01-1618-56208	Classroom Materials/Instr Supp	50	50
	10-40-01-1618-56611	Copying	100	100
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Total Education - BS			150	150
Art - BS	10-40-01-1700-56001	Full Time Faculty Salaries	36,897	37,697
	10-40-01-1700-56204	Electronic Equip & PC Software	842	2,000
	10-40-01-1700-56205	Furniture and Equipment	0	300
	10-40-01-1700-56208	Instructional Supplies/Materia	3,182	3,150
	10-40-01-1700-56213	Postage	7	80
	10-40-01-1700-56218	Supplies	548	500
	10-40-01-1700-56327	Telephone	120	120
	10-40-01-1700-56351	Employee Travel	68	50
	10-40-01-1700-56355	Student Travel	0	350
	10-40-01-1700-56611	Copying	3	30
	10-40-01-1700-56624	Official Functions	450	450
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Total Art - BS			42,117	44,727

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Department	Account Number	Object Code Description	2013-14	2014-15
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English - BS	10-40-01-1702-56001	Full Time Faculty Salaries	142,507	117,024
	10-40-01-1702-56208	Instructional Supplies/Materia	460	500
	10-40-01-1702-56213	Postage	0	25
	10-40-01-1702-56327	Telephone	480	480
	10-40-01-1702-56351	Employee Travel	0	800
	10-40-01-1702-56611	Copying	800	800
	10-40-01-1702-56631	Professional Organizations	40	80
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Total English - BS			144,287	119,709
Foreign Languages - BS	10-40-01-1703-56001	Full Time Faculty Salaries	44,988	45,788
	10-40-01-1703-56218	Supplies	0	50
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Total Foreign Languages - BS			44,988	45,838
Letters/Speech - BS	10-40-01-1704-56001	Full Time Faculty Salaries	65,871	46,465
	10-40-01-1704-56208	Instructional Supplies/Materia	100	100
	10-40-01-1704-56213	Postage	25	0
	10-40-01-1704-56218	Supplies	100	125
	10-40-01-1704-56327	Telephone	120	120
	10-40-01-1704-56611	Copying	200	200
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Total Letters/Speech - BS			66,416	47,010
Music - BS	10-40-01-1705-56001	Full Time Faculty Salaries	76,734	35,623
	10-40-01-1705-56040	Other Part Time Salaries	40	0
	10-40-01-1705-56204	Electronic Equip & PC Software	0	800
	10-40-01-1705-56205	Furniture and Equipment	400	4,000
	10-40-01-1705-56208	Instructional Supplies/Materia	1,764	2,000
	10-40-01-1705-56213	Postage	5	200
	10-40-01-1705-56218	Supplies	675	400
	10-40-01-1705-56327	Telephone	420	400
	10-40-01-1705-56351	Employee Travel	759	750
	10-40-01-1705-56354	Recruiting Travel	0	500
	10-40-01-1705-56355	Student Travel	3,318	5,500
	10-40-01-1705-56410	Repairs and Maintenance	386	1,500
	10-40-01-1705-56412	Repairs/Maintenance-Equipment	200	1,500
	10-40-01-1705-56515	Contract Labor/Services	1,500	750
	10-40-01-1705-56602	Advertising-Newspaper	0	100
	10-40-01-1705-56611	Copying	505	750
	10-40-01-1705-56618	Institutional Memberships	0	250

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-40-01-1705-56629	Printing	0	500
	10-40-01-1705-56637	Stipends	400	200
	10-40-01-1705-56638	Student Activities	29	0
<b>Total Music - BS</b>			<b>87,135</b>	<b>55,723</b>
<b>Psychology - BS</b>	10-40-01-1706-56001	Full Time Faculty Salaries	41,993	42,793
	10-40-01-1706-56208	Instructional Supplies/Materia	50	50
	10-40-01-1706-56218	Supplies	50	50
	10-40-01-1706-56327	Telephone	120	120
	10-40-01-1706-56611	Copying	130	130
<b>Total Psychology - BS</b>			<b>42,343</b>	<b>43,143</b>
<b>Social Sciences - BS</b>	10-40-01-1707-56001	Full Time Faculty Salaries	200,765	199,921
	10-40-01-1707-56208	Instructional Supplies/Materia	250	0
	10-40-01-1707-56213	Postage	30	25
	10-40-01-1707-56218	Supplies	0	250
	10-40-01-1707-56327	Telephone	600	600
	10-40-01-1707-56611	Copying	400	400
<b>Total Social Sciences - BS</b>			<b>202,045</b>	<b>201,196</b>
<b>Theater - BS</b>	10-40-01-1708-56001	Full Time Faculty Salaries	40,777	41,666
	10-40-01-1708-56204	Electronic Equip & PC Software	100	0
	10-40-01-1708-56208	Instructional Supplies/Materia	2,000	6,000
	10-40-01-1708-56290	Capital Outlay	6,350	0
	10-40-01-1708-56327	Telephone	120	120
	10-40-01-1708-56351	Employee Travel	50	250
	10-40-01-1708-56354	Recruiting Travel	0	900
	10-40-01-1708-56355	Student Travel	4,880	5,000
	10-40-01-1708-56515	Contract Labor/Services	600	1,500
	10-40-01-1708-56611	Copying	320	300
	10-40-01-1708-56637	Stipends	0	350
<b>Total Theater - BS</b>			<b>55,197</b>	<b>56,086</b>
<b>Choral Music - BS</b>	10-40-01-1710-56001	Full Time Faculty Salaries	0	34,919
	10-40-01-1710-56040	Other Part Time Salaries	400	0



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Department	Account Number	Object Code Description	2013-14	2014-15
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	10-40-01-1710-56208	Classroom Materials/Instr Supp	680	500
	10-40-01-1710-56219	Uniforms	103	750
	10-40-01-1710-56355	Student Travel	1,281	3,000
	10-40-01-1710-56515	Contract Labor/Services	650	125
	10-40-01-1710-56618	Institutional Memberships	410	250
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<b>Total Choral Music - BS</b>			<b>3,524</b>	<b>39,544</b>
<b>Dance - BS</b>	10-40-01-1711-56204	Electronic Equip & PC Software	262	600
	10-40-01-1711-56208	Classroom Materials/Instr Supp	138	200
	10-40-01-1711-56213	Postage	50	50
	10-40-01-1711-56218	Supplies	300	150
	10-40-01-1711-56219	Uniforms	1,500	1,150
	10-40-01-1711-56351	Employee Travel	50	50
	10-40-01-1711-56354	Recruiting Travel	100	100
	10-40-01-1711-56410	Repairs and Maintenance	0	50
	10-40-01-1711-56515	Contract Labor/Services	100	200
	10-40-01-1711-56637	Stipends	50	0
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<b>Total Dance - BS</b>			<b>2,550</b>	<b>2,550</b>
<b>Hall Center Operating Account</b>	10-40-01-1712-56204	Electronic Equip & PC Software	950	800
	10-40-01-1712-56515	Contract Labor/Services	0	200
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<b>Total Hall Center Operating Account</b>			<b>950</b>	<b>1,000</b>
<b>Agriculture Research &amp; Demo -</b>	10-40-01-1800-56010	Administrative Salaries	3,600	3,760
	10-40-01-1800-56218	Supplies	4,636	4,636
	10-40-01-1800-56351	Employee Travel	2,550	3,000
	10-40-01-1800-56410	Repairs and Maintenance	2,589	2,589
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<b>Total Agriculture Research &amp; Demo - BS</b>			<b>13,375</b>	<b>13,985</b>
<b>Athletic Trainer - BS</b>	10-40-01-1801-56001	Full Time Faculty Salaries	57,337	58,404
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<b>Total Athletic Trainer - BS</b>			<b>57,337</b>	<b>58,404</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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STEPS Learning Center - BS	10-40-01-1804-56010	Administrative Salaries	30,642	31,322
	10-40-01-1804-56040	Other Part Time Salaries	10,000	10,000
	10-40-01-1804-56204	Electronic Equip & PC Software	800	0
	10-40-01-1804-56205	Furniture and Equipment	1,045	650
	10-40-01-1804-56213	Postage	200	100
	10-40-01-1804-56218	Supplies	1,155	1,500
	10-40-01-1804-56267	Testing	1,607	2,900
	10-40-01-1804-56327	Telephone	500	0
	10-40-01-1804-56351	Employee Travel	893	0
	10-40-01-1804-56611	Copying	15	10
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Total STEPS Learning Center - BS			46,857	46,482
Instruction - SA	10-40-02-1600-56003	Part Time Faculty Salaries	663,822	613,822
	10-40-02-1600-56268	Training-Subcontracted	84,550	87,000
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Total Instruction - SA			748,372	700,822
Biology - SA	10-40-02-1603-56001	Full Time Faculty Salaries	230,301	190,317
	10-40-02-1603-56208	Instructional Supplies/Materia	8,701	9,457
	10-40-02-1603-56213	Postage	2	2
	10-40-02-1603-56327	Telephone	1,800	1,250
	10-40-02-1603-56351	Employee Travel	1,493	370
	10-40-02-1603-56412	Repairs/Maintenance-Equipment	999	1,200
	10-40-02-1603-56611	Copying	2,377	2,377
	10-40-02-1603-56637	Stipends	25	0
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Total Biology - SA			245,698	204,973
Health & Physical Education -	10-40-02-1608-56001	Full Time Faculty Salaries	11,764	12,004
	10-40-02-1608-56218	Supplies	9	5
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Total Health & Physical Education - SA			11,773	12,009
Mathematics - SA	10-40-02-1609-56001	Full Time Faculty Salaries	81,206	82,806
	10-40-02-1609-56208	Instructional Supplies/Materia	475	475
	10-40-02-1609-56213	Postage	0	5
	10-40-02-1609-56327	Telephone	525	500
	10-40-02-1609-56351	Employee Travel	325	300

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-40-02-1609-56611	Copying	2,000	2,000
<b>Total Mathematics - SA</b>			<b>84,531</b>	<b>86,086</b>
Developmental Studies/English-	10-40-02-1616-56001	Full Time Faculty Salaries	122,549	124,898
	10-40-02-1616-56208	Classroom Materials/Instr Supp	65	65
	10-40-02-1616-56213	Postage	5	0
	10-40-02-1616-56218	Supplies	300	300
	10-40-02-1616-56327	Telephone	900	750
	10-40-02-1616-56351	Employee Travel	299	455
	10-40-02-1616-56611	Copying	629	900
<b>Total Developmental Studies/English-SA</b>			<b>124,747</b>	<b>127,368</b>
Developmental Studies/Math -SA	10-40-02-1617-56001	Full Time Faculty Salaries	182,023	153,382
	10-40-02-1617-56208	Classroom Materials/Instr Supp	650	600
	10-40-02-1617-56213	Postage	95	50
	10-40-02-1617-56218	Supplies	475	450
	10-40-02-1617-56327	Telephone	1,300	1,250
	10-40-02-1617-56351	Employee Travel	1,800	1,700
	10-40-02-1617-56611	Copying	2,300	2,000
<b>Total Developmental Studies/Math -SA</b>			<b>188,643</b>	<b>159,432</b>
Education - SA	10-40-02-1618-56208	Classroom Materials/Instr Supp	50	50
	10-40-02-1618-56351	Employee Travel	87	87
	10-40-02-1618-56611	Copying	60	60
<b>Total Education - SA</b>			<b>197</b>	<b>197</b>
English - SA	10-40-02-1702-56001	Full Time Faculty Salaries	114,623	76,223
	10-40-02-1702-56208	Classroom Materials/Instr Supp	325	65
	10-40-02-1702-56213	Postage	5	0
	10-40-02-1702-56218	Supplies	0	260
	10-40-02-1702-56327	Telephone	900	750
	10-40-02-1702-56351	Employee Travel	325	400
	10-40-02-1702-56611	Copying	1,546	1,200
	10-40-02-1702-56637	Stipends	50	0
<b>Total English - SA</b>			<b>117,774</b>	<b>78,898</b>

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Letters/Speech - SA	10-40-02-1704-56001	Full Time Faculty Salaries	18,009	60,495
	10-40-02-1704-56208	Instructional Supplies/Materia	281	25
	10-40-02-1704-56213	Postage	10	10
	10-40-02-1704-56327	Telephone	300	250
	10-40-02-1704-56351	Employee Travel	0	200
	10-40-02-1704-56611	Copying	410	500
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Total Letters/Speech - SA			19,010	61,480
Music - SA	10-40-02-1705-56001	Full Time Faculty Salaries	47,598	48,487
	10-40-02-1705-56208	Instructional Supplies/Materia	50	50
	10-40-02-1705-56213	Postage	5	5
	10-40-02-1705-56327	Telephone	300	250
	10-40-02-1705-56351	Employee Travel	828	800
	10-40-02-1705-56611	Copying	290	290
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Total Music - SA			49,071	49,882
Psychology - SA	10-40-02-1706-56001	Full Time Faculty Salaries	82,072	77,779
	10-40-02-1706-56208	Instructional Supplies/Materia	164	400
	10-40-02-1706-56213	Postage	10	10
	10-40-02-1706-56327	Telephone	490	500
	10-40-02-1706-56351	Employee Travel	0	140
	10-40-02-1706-56611	Copying	275	225
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Total Psychology - SA			83,011	79,054
Social Sciences - SA	10-40-02-1707-56001	Full Time Faculty Salaries	111,675	108,009
	10-40-02-1707-56204	Electronic Equip & PC Software	46	0
	10-40-02-1707-56208	Instructional Supplies/Materia	176	30
	10-40-02-1707-56213	Postage	8	8
	10-40-02-1707-56327	Telephone	600	500
	10-40-02-1707-56351	Employee Travel	629	200
	10-40-02-1707-56611	Copying	1,200	1,150
	10-40-02-1707-56637	Stipends	50	0
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Total Social Sciences - SA			114,384	109,897
STEPS Learning Center - SA	10-40-02-1804-56010	Administrative Salaries	10,654	8,543

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-40-02-1804-56040	Other Part Time Salaries	21,000	21,000
	10-40-02-1804-56204	Electronic Equip & PC Software	183	0
	10-40-02-1804-56213	Postage	20	20
	10-40-02-1804-56218	Supplies	2,974	2,400
	10-40-02-1804-56267	Testing	6,950	6,500
	10-40-02-1804-56327	Telephone	900	750
	10-40-02-1804-56351	Employee Travel	93	600
	10-40-02-1804-56611	Copying	20	20
<b>Total STEPS Learning Center - SA</b>			<b>42,794</b>	<b>39,833</b>
Lamesa Center	10-40-03-1602-56003	Part Time Faculty Salaries	25,000	25,000
	10-40-03-1602-56010	Administrative Salaries	23,331	23,731
	10-40-03-1602-56040	Other Part Time Salaries	8,300	8,300
	10-40-03-1602-56218	Supplies	1,150	650
	10-40-03-1602-56351	Employee Travel	2,000	2,000
	10-40-03-1602-56410	Repairs and Maintenance	400	400
<b>Total Lamesa Center</b>			<b>60,181</b>	<b>60,081</b>
<b>Total Instruction - Academic</b>			<b>3,980,261</b>	<b>3,794,442</b>
Workforce Training/Community E	10-45-01-2004-56020	Classified Salaries	29,596	29,435
	10-45-01-2004-56040	Other Part Time Salaries	1,500	1,500
	10-45-01-2004-56204	Electronic Equip & PC Software	225	225
	10-45-01-2004-56205	Furniture and Equipment	143	0
	10-45-01-2004-56208	Instructional Supplies/Materia	10,000	6,000
	10-45-01-2004-56209	New Book Purchases	2,000	2,000
	10-45-01-2004-56213	Postage	900	0
	10-45-01-2004-56218	Supplies	5,857	6,000
	10-45-01-2004-56263	Off Campus Programs	41,800	50,000
	10-45-01-2004-56266	Student Liability Insurance	422	500
	10-45-01-2004-56267	Testing	14,578	0
	10-45-01-2004-56327	Telephone	800	720
	10-45-01-2004-56351	Employee Travel	260	2,000
	10-45-01-2004-56404	Copier Maint/Paper/Supplies	2,000	2,000
	10-45-01-2004-56500	Accreditation/Licensing Cost	0	4,755
	10-45-01-2004-56530	Vehicle Insurance	50	50
	10-45-01-2004-56601	Advertising-Miscellaneous	2,250	2,250
	10-45-01-2004-56611	Copying	2,475	500

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-45-01-2004-56629	Printing	740	500
	10-45-01-2004-56631	Professional Organizations	500	500
<b>Total Workforce Training/Community Ed-BS</b>			<b>116,096</b>	<b>108,935</b>
<b>Youth Programs - BS</b>	10-45-01-2007-56003	Part Time Faculty Salaries	4,000	4,000
	10-45-01-2007-56040	Other Part Time Salaries	1,000	1,000
	10-45-01-2007-56207	Food Cost	0	3,500
	10-45-01-2007-56208	Classroom Materials/Instr Supp	5,000	5,000
	10-45-01-2007-56355	Student Travel	3,500	0
<b>Total Youth Programs - BS</b>			<b>13,500</b>	<b>13,500</b>
<b>ADN - BS</b>	10-45-01-2010-56001	Full Time Faculty Salaries	253,695	235,021
	10-45-01-2010-56020	Classified Salaries	31,203	32,003
	10-45-01-2010-56204	Electronic Equip & PC Software	940	1,000
	10-45-01-2010-56205	Furniture and Equipment	50	100
	10-45-01-2010-56208	Instructional Supplies/Materia	1,260	1,500
	10-45-01-2010-56213	Postage	128	200
	10-45-01-2010-56261	Instrument Kits	0	1,871
	10-45-01-2010-56262	NLN Testing	22,250	40,000
	10-45-01-2010-56327	Telephone	1,144	1,440
	10-45-01-2010-56351	Employee Travel	2,000	2,500
	10-45-01-2010-56611	Copying	350	500
	10-45-01-2010-56631	Professional Organizations	3,872	4,000
	10-45-01-2010-56633	Public Relations	376	650
<b>Total ADN - BS</b>			<b>317,268</b>	<b>320,785</b>
<b>Auto Maint Technician - BS</b>	10-45-01-2011-56001	Full Time Faculty Salaries	12,218	12,485
<b>Total Auto Maint Technician - BS</b>			<b>12,218</b>	<b>12,485</b>
<b>Child &amp; Family Dev. Studies -</b>	10-45-01-2016-56010	Administrative Salaries	43,200	43,959
	10-45-01-2016-56208	Classroom Materials/Instr Supp	25	25
	10-45-01-2016-56611	Copying	0	25
<b>Total Child &amp; Family Dev. Studies - BS</b>			<b>43,225</b>	<b>44,009</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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Child Care - BS	10-45-01-2017-56010	Administrative Salaries	84,374	88,724
	10-45-01-2017-56020	Classified Salaries	96,668	94,887
	10-45-01-2017-56040	Other Part Time Salaries	10,000	10,000
	10-45-01-2017-56204	Electronic Equip & PC Software	125	9,185
	10-45-01-2017-56205	Furniture and Equipment	2,304	0
	10-45-01-2017-56207	Food Cost	10,000	35,000
	10-45-01-2017-56208	Instructional Supplies/Materia	1,329	2,000
	10-45-01-2017-56213	Postage	150	150
	10-45-01-2017-56218	Supplies	3,375	2,000
	10-45-01-2017-56327	Telephone	500	250
	10-45-01-2017-56351	Employee Travel	565	0
	10-45-01-2017-56355	Student Travel	325	480
	10-45-01-2017-56404	Copier Maint/Paper/Supplies	1,103	1,136
	10-45-01-2017-56409	Renovation & Remodeling	0	1,000
	10-45-01-2017-56500	Accreditation/Licensing Cost	200	435
	10-45-01-2017-56518	Equipment Lease/Rental	1,825	1,800
	10-45-01-2017-56529	Training-Direct	185	1,000
	10-45-01-2017-56602	Advertising-Newspaper	120	0
	10-45-01-2017-56611	Copying	200	0
	10-45-01-2017-56612	Drug/Pre-Employment Testing	400	500
	10-45-01-2017-56631	Professional Organizations	135	25
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Total Child Care - BS			233,883	248,572
Computer Information Systems -	10-45-01-2018-56001	Full Time Faculty Salaries	48,579	18,980
	10-45-01-2018-56204	Electronic Equip & PC Software	2,569	2,500
	10-45-01-2018-56208	Classroom Materials/Instr Supp	1,156	1,000
	10-45-01-2018-56327	Telephone	288	144
	10-45-01-2018-56611	Copying	99	50
	10-45-01-2018-56618	Institutional Memberships	400	500
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Total Computer Information Systems - BS			53,091	23,174
Cosmetology - BS	10-45-01-2021-56001	Full Time Faculty Salaries	90,012	94,322
	10-45-01-2021-56204	Electronic Equip & PC Software	362	2,000
	10-45-01-2021-56205	Furniture and Equipment	200	400
	10-45-01-2021-56208	Instructional Supplies/Materia	23,618	26,000
	10-45-01-2021-56213	Postage	20	40
	10-45-01-2021-56267	Testing	0	35
	10-45-01-2021-56327	Telephone	576	576
	10-45-01-2021-56500	Accreditation/Licensing Cost	200	0
	10-45-01-2021-56611	Copying	500	600
	10-45-01-2021-56618	Institutional Memberships	0	200

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Department	Account Number	Object Code Description	2013-14	2014-15
<b>Total Cosmetology - BS</b>			<b>115,488</b>	<b>124,173</b>
<b>Dental Hygiene - BS</b>	10-45-01-2023-56001	Full Time Faculty Salaries	137,421	105,144
	10-45-01-2023-56003	Part Time Faculty Salaries	86,631	122,573
	10-45-01-2023-56020	Classified Salaries	28,909	29,709
	10-45-01-2023-56204	Electronic Equip & PC Software	1,161	1,500
	10-45-01-2023-56208	Instructional Supplies/Materia	6,420	7,500
	10-45-01-2023-56213	Postage	200	130
	10-45-01-2023-56218	Supplies	2,081	2,500
	10-45-01-2023-56261	Instrument Kits	38,240	42,112
	10-45-01-2023-56267	Testing	5,625	7,650
	10-45-01-2023-56327	Telephone	1,100	900
	10-45-01-2023-56351	Employee Travel	10,072	1,500
	10-45-01-2023-56355	Student Travel	996	1,200
	10-45-01-2023-56410	Repairs and Maintenance	3,675	2,500
	10-45-01-2023-56500	Accreditation/Licensing Cost	4,545	2,480
	10-45-01-2023-56532	On-Line Subscriptions/Services	1,910	995
	10-45-01-2023-56601	Advertising-Miscellaneous	276	0
	10-45-01-2023-56608	Commencement Expenses	93	250
	10-45-01-2023-56611	Copying	250	600
	10-45-01-2023-56622	Medical/Lab Cost	825	700
	10-45-01-2023-56624	Official Functions	294	510
	10-45-01-2023-56629	Printing	1,514	600
	10-45-01-2023-56630	Professional Development/Train	73	1,000
	10-45-01-2023-56631	Professional Organizations	330	296
<b>Total Dental Hygiene - BS</b>			<b>332,641</b>	<b>332,349</b>
<b>Drafting - BS</b>	10-45-01-2026-56208	Classroom Materials/Instr Supp	567	400
	10-45-01-2026-56611	Copying	10	18
<b>Total Drafting - BS</b>			<b>577</b>	<b>418</b>
<b>EMT - BS</b>	10-45-01-2028-56208	Instructional Supplies/Materia	0	1,100
	10-45-01-2028-56213	Postage	25	0
	10-45-01-2028-56267	Testing	600	25
	10-45-01-2028-56327	Telephone	120	0
	10-45-01-2028-56351	Employee Travel	1,400	3,200
	10-45-01-2028-56500	Accreditation/Licensing Cost	1,550	1,700
	10-45-01-2028-56529	Training-Direct	2,000	2,000



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Department	Account Number	Object Code Description	2013-14	2014-15
	10-45-01-2028-56611	Copying	450	150
	10-45-01-2028-56642	Application Fee	90	0
<b>Total EMT - BS</b>			<b>6,235</b>	<b>8,175</b>
<b>Law Enforcement - BS</b>	10-45-01-2035-56001	Full Time Faculty Salaries	42,209	43,009
	10-45-01-2035-56204	Electronic Equip & PC Software	5,730	0
	10-45-01-2035-56205	Furniture and Equipment	400	1,400
	10-45-01-2035-56208	Classroom Materials/Instr Supp	125	400
	10-45-01-2035-56327	Telephone	144	144
	10-45-01-2035-56351	Employee Travel	50	750
	10-45-01-2035-56410	Repairs and Maintenance	0	150
	10-45-01-2035-56611	Copying	150	100
<b>Total Law Enforcement - BS</b>			<b>48,808</b>	<b>45,953</b>
<b>LVN - BS</b>	10-45-01-2036-56001	Full Time Faculty Salaries	113,068	115,361
	10-45-01-2036-56003	Part Time Faculty Salaries	25,816	25,816
	10-45-01-2036-56204	Electronic Equip & PC Software	2,110	2,084
	10-45-01-2036-56205	Furniture and Equipment	6,495	0
	10-45-01-2036-56208	Instructional Supplies/Materia	5,128	2,500
	10-45-01-2036-56213	Postage	80	80
	10-45-01-2036-56214	Review Tapes	0	2,100
	10-45-01-2036-56267	Testing	4,200	14,600
	10-45-01-2036-56327	Telephone	525	540
	10-45-01-2036-56351	Employee Travel	2,440	4,500
	10-45-01-2036-56410	Repairs and Maintenance	0	100
	10-45-01-2036-56611	Copying	300	300
	10-45-01-2036-56629	Printing	0	100
	10-45-01-2036-56631	Professional Organizations	550	650
	10-45-01-2036-56633	Public Relations	292	800
<b>Total LVN - BS</b>			<b>161,004</b>	<b>169,531</b>
<b>Medical Assistant - BS</b>	10-45-01-2037-56208	Instructional Supplies/Materia	799	0
	10-45-01-2037-56213	Postage	20	0
	10-45-01-2037-56611	Copying	1	0
	10-45-01-2037-56622	Medical/Lab Cost	200	0
<b>Total Medical Assistant - BS</b>			<b>1,020</b>	<b>0</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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Office Occupations - BS	10-45-01-2039-56001	Full Time Faculty Salaries	118,557	55,103
	10-45-01-2039-56208	Classroom Materials/Instr Supp	50	0
	10-45-01-2039-56327	Telephone	144	0
	10-45-01-2039-56611	Copying	84	0
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Total Office Occupations - BS			118,835	55,103
Production Technology - BS	10-45-01-2043-56001	Full Time Faculty Salaries	118,098	106,421
	10-45-01-2043-56204	Electronic Equip & PC Software	1,384	0
	10-45-01-2043-56205	Furniture and Equipment	475	0
	10-45-01-2043-56208	Classroom Materials/Instr Supp	10,000	17,497
	10-45-01-2043-56209	New Book Purchases	2,141	1,000
	10-45-01-2043-56213	Postage	0	400
	10-45-01-2043-56218	Supplies	500	250
	10-45-01-2043-56327	Telephone	550	432
	10-45-01-2043-56351	Employee Travel	5,000	2,000
	10-45-01-2043-56500	Accreditation/Licensing Cost	2,700	2,500
	10-45-01-2043-56611	Copying	0	300
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Total Production Technology - BS			140,848	130,800
CNA - BS	10-45-01-2056-56001	Full Time Faculty Salaries	22,309	22,816
	10-45-01-2056-56208	Classroom Materials/Instr Supp	1,000	4,000
	10-45-01-2056-56213	Postage	300	300
	10-45-01-2056-56218	Supplies	300	1,000
	10-45-01-2056-56267	Testing	5,000	5,000
	10-45-01-2056-56327	Telephone	0	300
	10-45-01-2056-56351	Employee Travel	0	500
	10-45-01-2056-56611	Copying	500	500
	10-45-01-2056-56612	Drug/Pre-Employment Testing	0	500
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Total CNA - BS			29,409	34,916
Continuing Ed (Workforce Train	10-45-02-2000-56001	Full Time Faculty Salaries	43,870	71,756
	10-45-02-2000-56010	Administrative Salaries	82,225	34,190
	10-45-02-2000-56020	Classified Salaries	26,141	26,877
	10-45-02-2000-56040	Other Part Time Salaries	4,000	4,000
	10-45-02-2000-56204	Electronic Equip & PC Software	1,601	1,327
	10-45-02-2000-56208	Instructional Supplies/Materia	15,662	15,000
	10-45-02-2000-56213	Postage	800	800
	10-45-02-2000-56215	Small Tools/Equipment	2,799	2,000

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-45-02-2000-56218	Supplies	2,406	1,500
	10-45-02-2000-56268	Training-Subcontracted	108,693	115,000
	10-45-02-2000-56327	Telephone	1,500	1,000
	10-45-02-2000-56351	Employee Travel	4,782	2,600
	10-45-02-2000-56510	Building & Facilities Rental	831	380
	10-45-02-2000-56516	Course Delivery Fee Reimburse	2,651	3,055
	10-45-02-2000-56601	Advertising-Miscellaneous	5,586	7,353
	10-45-02-2000-56602	Advertising-Newspaper	1,364	2,950
	10-45-02-2000-56603	Advertising-Radio	5,304	1,847
	10-45-02-2000-56604	Advertising-Television	17,400	17,400
	10-45-02-2000-56611	Copying	2,500	1,500
	10-45-02-2000-56626	Other Cost	1,037	1,000
	10-45-02-2000-56629	Printing	0	300
	10-45-02-2000-56631	Professional Organizations	0	290
<b>Total Continuing Ed (Workforce Trning) - SA</b>			<b>331,152</b>	<b>312,125</b>
<b>ADN - SA</b>	10-45-02-2010-56001	Full Time Faculty Salaries	58,869	58,869
	10-45-02-2010-56213	Postage	50	25
	10-45-02-2010-56218	Supplies	175	100
	10-45-02-2010-56327	Telephone	300	250
	10-45-02-2010-56351	Employee Travel	3,771	5,700
	10-45-02-2010-56500	Accreditation/Licensing Cost	2,500	2,500
	10-45-02-2010-56611	Copying	70	50
<b>Total ADN - SA</b>			<b>65,735</b>	<b>67,494</b>
<b>Business - SA</b>	10-45-02-2014-56001	Full Time Faculty Salaries	106,496	99,823
	10-45-02-2014-56208	Instructional Supplies/Materia	909	870
	10-45-02-2014-56213	Postage	8	8
	10-45-02-2014-56327	Telephone	600	250
	10-45-02-2014-56351	Employee Travel	516	410
	10-45-02-2014-56500	Accreditation/Licensing Cost	470	309
	10-45-02-2014-56611	Copying	720	818
	10-45-02-2014-56626	Other Cost	145	238
	10-45-02-2014-56637	Stipends	275	0
<b>Total Business - SA</b>			<b>110,139</b>	<b>102,726</b>
<b>Computer Information Systems -</b>	10-45-02-2018-56001	Full Time Faculty Salaries	37,692	38,492
	10-45-02-2018-56204	Electronic Equip & PC Software	4,015	3,940

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	10-45-02-2018-56208	Instructional Supplies/Materia	101	0
	10-45-02-2018-56213	Postage	5	5
	10-45-02-2018-56327	Telephone	300	250
	10-45-02-2018-56351	Employee Travel	0	80
	10-45-02-2018-56500	Accreditation/Licensing Cost	299	320
	10-45-02-2018-56611	Copying	55	0
	10-45-02-2018-56626	Other Cost	186	250
	10-45-02-2018-56637	Stipends	75	0
<b>Total Computer Information Systems - SA</b>			<b>42,728</b>	<b>43,337</b>
Cosmetology - SA	10-45-02-2021-56001	Full Time Faculty Salaries	114,927	113,337
	10-45-02-2021-56204	Electronic Equip & PC Software	1,342	842
	10-45-02-2021-56208	Instructional Supplies/Materia	23,334	26,000
	10-45-02-2021-56213	Postage	2	0
	10-45-02-2021-56261	Instrument Kits	10,987	9,149
	10-45-02-2021-56327	Telephone	1,200	1,000
	10-45-02-2021-56351	Employee Travel	1,156	1,000
	10-45-02-2021-56410	Repairs and Maintenance	0	250
	10-45-02-2021-56500	Accreditation/Licensing Cost	200	200
	10-45-02-2021-56611	Copying	1,000	800
	10-45-02-2021-56626	Other Cost	79	100
<b>Total Cosmetology - SA</b>			<b>154,227</b>	<b>152,678</b>
Dislocated Worker Training - S	10-45-02-2025-56218	Supplies	100	100
<b>Total Dislocated Worker Training - SA</b>			<b>100</b>	<b>100</b>
Drafting - SA	10-45-02-2026-56001	Full Time Faculty Salaries	43,949	44,838
	10-45-02-2026-56204	Electronic Equip & PC Software	2,215	2,215
	10-45-02-2026-56208	Instructional Supplies/Materia	0	100
	10-45-02-2026-56213	Postage	0	5
	10-45-02-2026-56327	Telephone	289	250
	10-45-02-2026-56351	Employee Travel	0	100
	10-45-02-2026-56611	Copying	10	25
	10-45-02-2026-56626	Other Cost	89	100
	10-45-02-2026-56637	Stipends	100	0
<b>Total Drafting - SA</b>			<b>46,652</b>	<b>47,633</b>

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EMT - SA	10-45-02-2028-56001	Full Time Faculty Salaries	60,328	61,044
	10-45-02-2028-56208	Instructional Supplies/Materia	2,584	3,000
	10-45-02-2028-56212	Periodicals	44	0
	10-45-02-2028-56213	Postage	25	25
	10-45-02-2028-56263	Off Campus Programs	900	810
	10-45-02-2028-56267	Testing	2,480	2,660
	10-45-02-2028-56268	Training-Subcontracted	2,000	2,000
	10-45-02-2028-56327	Telephone	300	250
	10-45-02-2028-56351	Employee Travel	9,524	350
	10-45-02-2028-56412	Repairs/Maintenance-Equipment	0	125
	10-45-02-2028-56500	Accreditation/Licensing Cost	825	950
	10-45-02-2028-56611	Copying	600	600
	10-45-02-2028-56631	Professional Organizations	146	0
	10-45-02-2028-56642	Application Fee	240	120
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Total EMT - SA			79,996	71,934
Health & Technology Info - SA	10-45-02-2031-56001	Full Time Faculty Salaries	38,759	0
	10-45-02-2031-56213	Postage	10	0
	10-45-02-2031-56327	Telephone	300	0
	10-45-02-2031-56500	Accreditation/Licensing Cost	1,850	2,500
	10-45-02-2031-56532	On-Line Subscriptions/Services	3,805	0
	10-45-02-2031-56611	Copying	27	50
	10-45-02-2031-56626	Other Cost	72	100
	10-45-02-2031-56631	Professional Organizations	175	0
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Total Health & Technology Info - SA			44,998	2,650
Intergenerational Studies - SA	10-45-02-2033-56001	Full Time Faculty Salaries	25,081	25,526
	10-45-02-2033-56208	Instructional Supplies/Materia	78	100
	10-45-02-2033-56213	Postage	10	5
	10-45-02-2033-56327	Telephone	0	250
	10-45-02-2033-56351	Employee Travel	0	100
	10-45-02-2033-56611	Copying	120	60
	10-45-02-2033-56626	Other Cost	115	160
	10-45-02-2033-56637	Stipends	75	0
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Total Intergenerational Studies - SA			25,479	26,201
Law Enforcement - SA	10-45-02-2035-56001	Full Time Faculty Salaries	52,974	53,863
	10-45-02-2035-56208	Instructional Supplies/Materia	274	230

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-45-02-2035-56213	Postage	25	10
	10-45-02-2035-56327	Telephone	300	250
	10-45-02-2035-56351	Employee Travel	1,160	1,180
	10-45-02-2035-56500	Accreditation/Licensing Cost	235	235
	10-45-02-2035-56529	Training-Direct	4,800	6,000
	10-45-02-2035-56611	Copying	400	375
	10-45-02-2035-56626	Other Cost	155	156
	10-45-02-2035-56637	Stipends	25	0
<b>Total Law Enforcement - SA</b>			<b>60,348</b>	<b>62,299</b>
LVN - SA	10-45-02-2036-56001	Full Time Faculty Salaries	247,964	208,210
	10-45-02-2036-56208	Instructional Supplies/Materia	2,476	2,582
	10-45-02-2036-56213	Postage	225	110
	10-45-02-2036-56262	NLN Testing	8,171	9,090
	10-45-02-2036-56327	Telephone	2,100	1,750
	10-45-02-2036-56351	Employee Travel	4,366	3,473
	10-45-02-2036-56355	Student Travel	470	500
	10-45-02-2036-56510	Building & Facilities Rental	500	500
	10-45-02-2036-56611	Copying	1,300	1,300
	10-45-02-2036-56626	Other Cost	355	310
	10-45-02-2036-56629	Printing	2,740	1,900
	10-45-02-2036-56637	Stipends	50	0
<b>Total LVN - SA</b>			<b>270,717</b>	<b>229,725</b>
OPAD - SA	10-45-02-2038-56001	Full Time Faculty Salaries	25,081	25,525
	10-45-02-2038-56208	Instructional Supplies/Materia	99	0
	10-45-02-2038-56213	Postage	10	0
	10-45-02-2038-56327	Telephone	300	0
	10-45-02-2038-56351	Employee Travel	100	0
	10-45-02-2038-56611	Copying	38	0
	10-45-02-2038-56626	Other Cost	133	0
<b>Total OPAD - SA</b>			<b>25,761</b>	<b>25,525</b>
Production Technology - SA	10-45-02-2043-56001	Full Time Faculty Salaries	21,048	29,208
	10-45-02-2043-56204	Electronic Equip & PC Software	3,523	0
	10-45-02-2043-56208	Instructional Supplies/Materia	6,842	7,800
	10-45-02-2043-56215	Small Tools/Equipment	0	3,300
	10-45-02-2043-56327	Telephone	300	250

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-45-02-2043-56351	Employee Travel	3,946	3,472
	10-45-02-2043-56611	Copying	500	200
	10-45-02-2043-56626	Other Cost	300	300
	10-45-02-2043-56631	Professional Organizations	65	65
<b>Total Production Technology - SA</b>			<b>36,524</b>	<b>44,595</b>
Respiratory Tech - SA	10-45-02-2044-56001	Full Time Faculty Salaries	122,826	126,971
	10-45-02-2044-56208	Instructional Supplies/Materia	29	200
	10-45-02-2044-56261	Instrument Kits	800	800
	10-45-02-2044-56267	Testing	1,845	2,880
	10-45-02-2044-56268	Training-Subcontracted	8,000	8,000
	10-45-02-2044-56327	Telephone	600	500
	10-45-02-2044-56351	Employee Travel	959	1,900
	10-45-02-2044-56355	Student Travel	1,515	1,000
	10-45-02-2044-56412	Repairs/Maintenance-Equipment	91	0
	10-45-02-2044-56500	Accreditation/Licensing Cost	1,900	1,900
	10-45-02-2044-56518	Equipment Lease/Rental	84	60
	10-45-02-2044-56611	Copying	400	400
	10-45-02-2044-56612	Drug/Pre-Employment Testing	0	40
	10-45-02-2044-56626	Other Cost	246	200
	10-45-02-2044-56631	Professional Organizations	425	450
<b>Total Respiratory Tech - SA</b>			<b>139,720</b>	<b>145,301</b>
Surgical Technology - SA	10-45-02-2045-56001	Full Time Faculty Salaries	41,580	38,506
	10-45-02-2045-56204	Electronic Equip & PC Software	350	350
	10-45-02-2045-56208	Instructional Supplies/Materia	1,393	1,500
	10-45-02-2045-56213	Postage	0	50
	10-45-02-2045-56267	Testing	2,673	2,870
	10-45-02-2045-56327	Telephone	300	250
	10-45-02-2045-56351	Employee Travel	2,414	4,125
	10-45-02-2045-56355	Student Travel	2,000	1,200
	10-45-02-2045-56500	Accreditation/Licensing Cost	2,013	1,725
	10-45-02-2045-56611	Copying	150	150
	10-45-02-2045-56612	Drug/Pre-Employment Testing	60	40
	10-45-02-2045-56626	Other Cost	155	250
	10-45-02-2045-56631	Professional Organizations	0	80
<b>Total Surgical Technology - SA</b>			<b>53,088</b>	<b>51,096</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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Radiological Technology - SA	10-45-02-2050-56001	Full Time Faculty Salaries	60,616	61,683
	10-45-02-2050-56208	Classroom Materials/Instr Supp	2,425	3,459
	10-45-02-2050-56213	Postage	74	125
	10-45-02-2050-56267	Testing	1,088	1,273
	10-45-02-2050-56327	Telephone	300	250
	10-45-02-2050-56351	Employee Travel	477	0
	10-45-02-2050-56500	Accreditation/Licensing Cost	3,000	1,900
	10-45-02-2050-56611	Copying	243	250
	10-45-02-2050-56626	Other Cost	138	180
	10-45-02-2050-56631	Professional Organizations	300	300
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Total Radiological Technology - SA			68,661	69,420
CNA - SA	10-45-02-2056-56208	Classroom Materials/Instr Supp	2,512	1,720
	10-45-02-2056-56327	Telephone	192	250
	10-45-02-2056-56351	Employee Travel	208	0
	10-45-02-2056-56611	Copying	200	200
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Total CNA - SA			3,112	2,170
Continuing Ed (Workforce Trnin	10-45-03-2000-56003	Part Time Faculty Salaries	8,000	8,000
	10-45-03-2000-56205	Furniture and Equipment	4,503	1,080
	10-45-03-2000-56218	Supplies	0	175
	10-45-03-2000-56267	Testing	2,565	1,860
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Total Continuing Ed (Workforce Trning) -LA			15,068	11,115
FCI Office/Programs - FCI	10-45-06-2002-56003	Part Time Faculty Salaries	31,813	0
	10-45-06-2002-56208	Instructional Supplies/Materia	1,990	4,000
	10-45-06-2002-56218	Supplies	1,500	1,500
	10-45-06-2002-56404	Copier Maint/Paper/Supplies	2,800	2,800
	10-45-06-2002-56611	Copying	100	50
	10-45-06-2002-56630	Professional Development/Train	25	0
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Total FCI Office/Programs - FCI			38,228	8,350
Brick Masonry - FCI	10-45-06-2012-56001	Full Time Faculty Salaries	48,219	47,250
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Total Brick Masonry - FCI			48,219	47,250



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Department	Account Number	Object Code Description	2013-14	2014-15
Building Trades - FCI	10-45-06-2013-56001	Full Time Faculty Salaries	57,029	58,096
<b>Total Building Trades - FCI</b>			<b>57,029</b>	<b>58,096</b>
Cable Fabrication - FCI	10-45-06-2015-56001	Full Time Faculty Salaries	49,455	46,202
	10-45-06-2015-56351	Employee Travel	1,985	0
<b>Total Cable Fabrication - FCI</b>			<b>51,440</b>	<b>46,202</b>
Drafting - FCI	10-45-06-2026-56001	Full Time Faculty Salaries	52,087	53,154
<b>Total Drafting - FCI</b>			<b>52,087</b>	<b>53,154</b>
Electrical - FCI	10-45-06-2027-56001	Full Time Faculty Salaries	47,602	48,669
<b>Total Electrical - FCI</b>			<b>47,602</b>	<b>48,669</b>
Executive Housekeeping - FCI	10-45-06-2029-56001	Full Time Faculty Salaries	51,926	52,993
<b>Total Executive Housekeeping - FCI</b>			<b>51,926</b>	<b>52,993</b>
HVAC - FCI	10-45-06-2032-56001	Full Time Faculty Salaries	53,322	54,389
<b>Total HVAC - FCI</b>			<b>53,322</b>	<b>54,389</b>
Ornamental Horticulture - FCI	10-45-06-2040-56001	Full Time Faculty Salaries	52,087	53,154
<b>Total Ornamental Horticulture - FCI</b>			<b>52,087</b>	<b>53,154</b>
Plumbing - FCI	10-45-06-2042-56001	Full Time Faculty Salaries	53,161	54,228
<b>Total Plumbing - FCI</b>			<b>53,161</b>	<b>54,228</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
Commercial Food Management - F	10-45-06-2053-56001	Full Time Faculty Salaries	47,602	48,669
Total Commercial Food Management - FCI			47,602	48,669
Green Building Technology - FC	10-45-06-2054-56001	Full Time Faculty Salaries	57,029	58,096
Total Green Building Technology - FCI			57,029	58,096
Wind Energy Technology - FCI	10-45-06-2055-56001	Full Time Faculty Salaries	47,602	48,669
Total Wind Energy Technology - FCI			47,602	48,669
Exec. Housekeeping-GEO/Cornell	10-45-07-2029-56001	Full Time Faculty Salaries	54,397	55,464
Total Exec. Housekeeping-GEO/Cornell (CHU)			54,397	55,464
Commercial Food Mgt-GEO/Cornel	10-45-07-2053-56001	Full Time Faculty Salaries	52,087	53,154
Total Commercial Food Mgt-GEO/Cornell/CHU			52,087	53,154
Computer Trades - GEO/Cornell	10-45-17-2020-56001	Full Time Faculty Salaries	53,941	55,008
Total Computer Trades - GEO/Cornell (FLU)			53,941	55,008
Ornamental Horticul-GEO/Cornel	10-45-17-2040-56001	Full Time Faculty Salaries	48,838	49,905
Total Ornamental Horticul-GEO/Cornell/FLU			48,838	49,905
Commercial Food Mgt-GEO/Cornel	10-45-17-2053-56001	Full Time Faculty Salaries	50,395	50,845
Total Commercial Food Mgt-GEO/Cornell/FLU			50,395	50,845

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Department	Account Number	Object Code Description	2013-14	2014-15
Building Trades-GEO/Cornell(AI	10-45-27-2013-56001	Full Time Faculty Salaries	57,646	58,713
Total Building Trades-GEO/Cornell(Airprk)			57,646	58,713
Computer Trades - GEO/Cornell	10-45-37-2020-56001	Full Time Faculty Salaries	50,690	51,757
Total Computer Trades - GEO/Cornell (IS)			50,690	51,757
Total Instruction-Career/Technical Ed			4,343,679	4,147,767
Faculty Professional Activity	10-55-01-1200-56613	Faculty-Professional Activity	8,000	8,000
Total Faculty Professional Activity - BS			8,000	8,000
Interactive Distance Learning	10-55-01-1203-56020	Classified Salaries	10,337	11,042
	10-55-01-1203-56040	Other Part Time Salaries	8,000	8,000
	10-55-01-1203-56204	Electronic Equip & PC Software	719	500
	10-55-01-1203-56205	Furniture and Equipment	80	0
	10-55-01-1203-56208	Classroom Materials/Instr Supp	0	50
	10-55-01-1203-56213	Postage	75	75
	10-55-01-1203-56218	Supplies	133	133
	10-55-01-1203-56325	Network Access/Internet Servic	2,000	2,000
	10-55-01-1203-56326	Telecommunications	1,860	0
	10-55-01-1203-56327	Telephone	425	500
	10-55-01-1203-56351	Employee Travel	96	150
	10-55-01-1203-56410	Repairs and Maintenance	20	0
	10-55-01-1203-56412	Repairs/Maintenance-Equipment	0	100
	10-55-01-1203-56512	Computer H-Ware/ElectrEqp Main	0	12,840
	10-55-01-1203-56532	On-Line Subscriptions/Services	0	2,400
	10-55-01-1203-56611	Copying	0	10
Total Interactive Distance Learning - BS			23,745	37,800
Workforce Education/CTE - BS	10-55-01-1205-56213	Postage	42	50
	10-55-01-1205-56218	Supplies	500	500
	10-55-01-1205-56327	Telephone	288	288

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Department	Account Number	Object Code Description	2013-14	2014-15
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	10-55-01-1205-56351	Employee Travel	600	600
	10-55-01-1205-56611	Copying	130	144
	10-55-01-1205-56624	Official Functions	533	560
	10-55-01-1205-56629	Printing	0	300
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<b>Total Workforce Education/CTE - BS</b>			<b>2,093</b>	<b>2,442</b>
<b>Health Professions Division -</b>	10-55-01-1208-56001	Full Time Faculty Salaries	0	33,681
	10-55-01-1208-56020	Classified Salaries	0	2,284
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<b>Total Health Professions Division - BS</b>			<b>0</b>	<b>35,965</b>
<b>Library - BS</b>	10-55-01-1210-56010	Administrative Salaries	42,775	43,455
	10-55-01-1210-56020	Classified Salaries	57,539	63,759
	10-55-01-1210-56040	Other Part Time Salaries	9,000	9,000
	10-55-01-1210-56204	Electronic Equip & PC Software	2,000	5,000
	10-55-01-1210-56208	Instructional Supplies/Materia	5,500	5,689
	10-55-01-1210-56213	Postage	200	200
	10-55-01-1210-56218	Supplies	1,800	1,800
	10-55-01-1210-56327	Telephone	750	600
	10-55-01-1210-56351	Employee Travel	1,600	1,700
	10-55-01-1210-56410	Repairs and Maintenance	400	400
	10-55-01-1210-56611	Copying	400	400
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<b>Total Library - BS</b>			<b>121,964</b>	<b>132,003</b>
<b>Library Books &amp; Equipment - BS</b>	10-55-01-1211-56201	AV Software	2,800	3,000
	10-55-01-1211-56209	New Book Purchases	11,475	13,125
	10-55-01-1211-56212	Periodicals	8,300	9,300
	10-55-01-1211-56326	Telecommunications	3,817	3,817
	10-55-01-1211-56532	On-Line Subscriptions/Services	3,975	4,000
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<b>Total Library Books &amp; Equipment - BS</b>			<b>30,367</b>	<b>33,242</b>
<b>Center for Teaching Excellence</b>	10-55-01-1240-56213	Postage	200	100
	10-55-01-1240-56218	Supplies	948	900
	10-55-01-1240-56327	Telephone	600	600
	10-55-01-1240-56611	Copying	400	400
	10-55-01-1240-56640	Workshops/Seminars (College Ho	1,000	750

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<b>Total Center for Teaching Excellence - BS</b>			<b>3,148</b>	<b>2,750</b>
<b>Dean of Workforce Dev - BS</b>	10-55-01-1242-56001	Full Time Faculty Salaries	5,984	68,667
	10-55-01-1242-56218	Supplies	100	100
	10-55-01-1242-56327	Telephone	150	144
	10-55-01-1242-56351	Employee Travel	500	750
<b>Total Dean of Workforce Dev - BS</b>			<b>6,734</b>	<b>69,661</b>
<b>eLearning - BS</b>	10-55-01-1245-56010	Administrative Salaries	42,446	43,086
	10-55-01-1245-56020	Classified Salaries	26,208	26,848
	10-55-01-1245-56204	Electronic Equip & PC Software	4,985	0
	10-55-01-1245-56205	Furniture and Equipment	1,625	0
	10-55-01-1245-56218	Supplies	220	150
	10-55-01-1245-56327	Telephone	540	540
	10-55-01-1245-56351	Employee Travel	2,975	2,460
	10-55-01-1245-56502	Application Software/Maintenan	54,962	0
	10-55-01-1245-56516	Course Delivery Fee Reimbursem	14,340	16,000
	10-55-01-1245-56532	On-Line Subscriptions/Services	3,149	528
	10-55-01-1245-56611	Copying	10	10
<b>Total eLearning - BS</b>			<b>151,460</b>	<b>89,622</b>
<b>Distance Learning(Dual Credit)</b>	10-55-01-1246-56010	Administrative Salaries	48,879	49,679
	10-55-01-1246-56204	Electronic Equip & PC Software	5,747	1,500
	10-55-01-1246-56208	Classroom Materials/Instr Supp	453	550
	10-55-01-1246-56213	Postage	200	200
	10-55-01-1246-56218	Supplies	2,050	1,500
	10-55-01-1246-56263	Off Campus Programs	34,800	35,000
	10-55-01-1246-56267	Testing	0	3,000
	10-55-01-1246-56327	Telephone	375	375
	10-55-01-1246-56351	Employee Travel	17,000	15,000
	10-55-01-1246-56611	Copying	150	150
	10-55-01-1246-56629	Printing	50	50
<b>Total Distance Learning(Dual Credit) - BS</b>			<b>109,704</b>	<b>107,004</b>
<b>eLearning Instruction - BS</b>	10-55-01-1247-56218	Supplies	250	100

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	10-55-01-1247-56327	Telephone	300	0
	10-55-01-1247-56351	Employee Travel	1,000	2,780
	10-55-01-1247-56532	On-Line Subscriptions/Services	591	0
	10-55-01-1247-56611	Copying	100	200
	10-55-01-1247-56640	Workshops/Seminars (College Ho	1,000	0
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<b>Total eLearning Instruction - BS</b>			<b>3,241</b>	<b>3,080</b>
<b>Dean of General Studies - BS</b>	10-55-01-1248-56001	Full Time Faculty Salaries	0	40,001
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<b>Total Dean of General Studies - BS</b>			<b>0</b>	<b>40,001</b>
<b>Dist Dean-Teaching&amp;Learning As</b>	10-55-01-1249-56001	Full Time Faculty Salaries	10,726	9,600
	10-55-01-1249-56020	Classified Salaries	1,754	2,425
	10-55-01-1249-56213	Postage	100	0
	10-55-01-1249-56218	Supplies	37	200
	10-55-01-1249-56327	Telephone	150	0
	10-55-01-1249-56351	Employee Travel	2,936	4,400
	10-55-01-1249-56611	Copying	100	50
	10-55-01-1249-56626	Other Cost	92	0
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<b>Total Dist Dean-Teaching&amp;Learning Assessm</b>			<b>15,895</b>	<b>16,675</b>
<b>Distr Dean-Teaching&amp;Learning I</b>	10-55-01-1250-56001	Full Time Faculty Salaries	0	9,984
	10-55-01-1250-56020	Classified Salaries	0	1,802
	10-55-01-1250-56218	Supplies	0	100
	10-55-01-1250-56351	Employee Travel	0	1,700
	10-55-01-1250-56611	Copying	0	100
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<b>Total Distr Dean-Teaching&amp;Learning Innov</b>			<b>0</b>	<b>13,686</b>
<b>Faculty Professional Activity</b>	10-55-02-1200-56613	Faculty-Professional Activity	1,497	2,725
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<b>Total Faculty Professional Activity - SA</b>			<b>1,497</b>	<b>2,725</b>
<b>Interactive Distance Learning</b>	10-55-02-1203-56040	Other Part Time Salaries	9,000	9,000
	10-55-02-1203-56213	Postage	50	50

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-55-02-1203-56218	Supplies	100	100
	10-55-02-1203-56327	Telephone	600	500
	10-55-02-1203-56502	Application Software/Maintenan	40,000	40,000
	10-55-02-1203-56611	Copying	75	50
<b>Total Interactive Distance Learning - SA</b>			<b>49,825</b>	<b>49,700</b>
<b>Instruction/Academic Affairs A</b>	10-55-02-1206-56001	Full Time Faculty Salaries	42,046	10,994
	10-55-02-1206-56020	Classified Salaries	25,651	26,358
	10-55-02-1206-56204	Electronic Equip & PC Software	105	0
	10-55-02-1206-56205	Furniture and Equipment	840	0
	10-55-02-1206-56208	Classroom Materials/Instr Supp	1,002	1,700
	10-55-02-1206-56213	Postage	140	70
	10-55-02-1206-56218	Supplies	1,106	1,300
	10-55-02-1206-56327	Telephone	550	500
	10-55-02-1206-56351	Employee Travel	917	250
	10-55-02-1206-56611	Copying	250	150
	10-55-02-1206-56626	Other Cost	89	0
<b>Total Instruction/Academic Affairs Adm-SA</b>			<b>72,696</b>	<b>41,322</b>
<b>Professional Studies - SA</b>	10-55-02-1207-56001	Full Time Faculty Salaries	33,501	11,666
	10-55-02-1207-56020	Classified Salaries	25,548	0
	10-55-02-1207-56213	Postage	5	0
	10-55-02-1207-56218	Supplies	98	100
	10-55-02-1207-56327	Telephone	300	250
	10-55-02-1207-56351	Employee Travel	2,116	2,800
	10-55-02-1207-56611	Copying	0	25
<b>Total Professional Studies - SA</b>			<b>61,568</b>	<b>14,841</b>
<b>Health Professions Division -</b>	10-55-02-1208-56001	Full Time Faculty Salaries	12,447	36,712
	10-55-02-1208-56020	Classified Salaries	25,397	27,008
	10-55-02-1208-56040	Other Part Time Salaries	6,260	6,260
	10-55-02-1208-56213	Postage	10	10
	10-55-02-1208-56218	Supplies	726	500
	10-55-02-1208-56327	Telephone	900	1,000
	10-55-02-1208-56351	Employee Travel	529	273
	10-55-02-1208-56611	Copying	275	300
	10-55-02-1208-56626	Other Cost	612	810
<b>Total Health Professions Division - SA</b>			<b>47,156</b>	<b>72,873</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
Library - SA	10-55-02-1210-56010	Administrative Salaries	42,039	42,839
	10-55-02-1210-56020	Classified Salaries	25,601	23,970
	10-55-02-1210-56040	Other Part Time Salaries	5,000	5,000
	10-55-02-1210-56213	Postage	50	50
	10-55-02-1210-56218	Supplies	8,088	8,000
	10-55-02-1210-56327	Telephone	500	500
	10-55-02-1210-56351	Employee Travel	1,200	1,000
	10-55-02-1210-56611	Copying	60	50
<b>Total Library - SA</b>			<b>82,538</b>	<b>81,409</b>
Library Books & Equipment - SA	10-55-02-1211-56201	AV Software	1,200	2,000
	10-55-02-1211-56209	New Book Purchases	7,633	6,500
	10-55-02-1211-56212	Periodicals	2,667	3,000
<b>Total Library Books &amp; Equipment - SA</b>			<b>11,500</b>	<b>11,500</b>
Interactive Distance Learning	10-55-03-1203-56204	Electronic Equip & PC Software	50	50
	10-55-03-1203-56205	Furniture and Equipment	0	750
	10-55-03-1203-56326	Telecommunications	0	2,000
	10-55-03-1203-56410	Repairs and Maintenance	50	50
<b>Total Interactive Distance Learning - LA</b>			<b>100</b>	<b>2,850</b>
Correctional Studies - FCI	10-55-06-1241-56001	Full Time Faculty Salaries	55,479	56,546
	10-55-06-1241-56020	Classified Salaries	33,346	34,146
	10-55-06-1241-56040	Other Part Time Salaries	0	10,000
	10-55-06-1241-56327	Telephone	500	240
	10-55-06-1241-56351	Employee Travel	500	200
<b>Total Correctional Studies - FCI</b>			<b>89,825</b>	<b>101,132</b>
<b>Total Academic Support</b>			<b>893,056</b>	<b>970,283</b>
Student Affairs/Life Administr	10-60-01-1300-56010	Administrative Salaries	47,390	50,186
	10-60-01-1300-56020	Classified Salaries	28,772	29,572



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Department	Account Number	Object Code Description	2013-14	2014-15
	10-60-01-1300-56040	Other Part Time Salaries	8,500	8,500
	10-60-01-1300-56213	Postage	669	650
	10-60-01-1300-56218	Supplies	1,960	1,000
	10-60-01-1300-56327	Telephone	800	800
	10-60-01-1300-56351	Employee Travel	800	1,500
	10-60-01-1300-56404	Copier Maint/Paper/Supplies	1,282	1,135
	10-60-01-1300-56410	Repairs and Maintenance	4,000	2,000
	10-60-01-1300-56630	Professional Development/Train	623	500
	10-60-01-1300-56631	Professional Organizations	50	100
	10-60-01-1300-56634	Publications/Subscriptions	98	100
	10-60-01-1300-56638	Student Activities	2,245	3,200
<b>Total Student Affairs/Life Administr - BS</b>			<b>97,189</b>	<b>99,243</b>
Coliseum Concessions - BS	10-60-01-1302-56040	Other Part Time Salaries	10,000	10,000
	10-60-01-1302-56205	Furniture and Equipment	1,189	0
	10-60-01-1302-56215	Small Tools/Equipment	0	400
	10-60-01-1302-56218	Supplies	300	300
	10-60-01-1302-56264	Purchases for Resale	13,211	14,000
<b>Total Coliseum Concessions - BS</b>			<b>24,700</b>	<b>24,700</b>
Counseling - BS	10-60-01-1303-56213	Postage	50	0
	10-60-01-1303-56611	Copying	100	100
	10-60-01-1303-56631	Professional Organizations	268	0
<b>Total Counseling - BS</b>			<b>418</b>	<b>100</b>
Enrollment Management/Services	10-60-01-1304-56010	Administrative Salaries	67,827	69,227
	10-60-01-1304-56020	Classified Salaries	66,702	65,787
	10-60-01-1304-56040	Other Part Time Salaries	1,500	1,500
	10-60-01-1304-56204	Electronic Equip & PC Software	2,780	0
	10-60-01-1304-56205	Furniture and Equipment	556	0
	10-60-01-1304-56213	Postage	4,200	4,200
	10-60-01-1304-56218	Supplies	1,384	1,500
	10-60-01-1304-56327	Telephone	1,100	1,200
	10-60-01-1304-56351	Employee Travel	1,428	1,928
	10-60-01-1304-56611	Copying	0	30
	10-60-01-1304-56629	Printing	953	1,300
<b>Total Enrollment Management/Services - BS</b>			<b>148,430</b>	<b>146,672</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
<b>Financial Aid - BS</b>				
	10-60-01-1305-56010	Administrative Salaries	66,449	94,125
	10-60-01-1305-56204	Electronic Equip & PC Software	420	1,500
	10-60-01-1305-56213	Postage	600	400
	10-60-01-1305-56218	Supplies	899	800
	10-60-01-1305-56327	Telephone	600	600
	10-60-01-1305-56351	Employee Travel	3,500	4,000
	10-60-01-1305-56515	Contract Labor/Services	12,500	12,500
	10-60-01-1305-56611	Copying	200	200
	10-60-01-1305-56614	Financial Aid Adjustments	1,500	1,500
	10-60-01-1305-56629	Printing	140	140
	10-60-01-1305-56631	Professional Organizations	1,201	1,200
<b>Total Financial Aid - BS</b>			<b>88,009</b>	<b>116,965</b>
<b>Fitness Center - BS</b>				
	10-60-01-1306-56010	Administrative Salaries	5,000	8,605
	10-60-01-1306-56020	Classified Salaries	27,761	30,316
	10-60-01-1306-56040	Other Part Time Salaries	20,000	20,000
	10-60-01-1306-56204	Electronic Equip & PC Software	500	0
	10-60-01-1306-56205	Furniture and Equipment	5,496	5,000
	10-60-01-1306-56218	Supplies	1,800	1,500
	10-60-01-1306-56219	Uniforms	600	400
	10-60-01-1306-56320	Cable Television	2,000	2,000
	10-60-01-1306-56327	Telephone	400	300
	10-60-01-1306-56410	Repairs and Maintenance	2,500	3,000
<b>Total Fitness Center - BS</b>			<b>66,057</b>	<b>71,121</b>
<b>Recruiting - BS</b>				
	10-60-01-1308-56010	Administrative Salaries	25,605	36,874
	10-60-01-1308-56204	Electronic Equip & PC Software	0	1,000
	10-60-01-1308-56213	Postage	273	0
	10-60-01-1308-56218	Supplies	350	0
	10-60-01-1308-56327	Telephone	700	700
	10-60-01-1308-56351	Employee Travel	0	2,500
	10-60-01-1308-56354	Recruiting Travel	8,550	8,800
	10-60-01-1308-56355	Student Travel	32	100
	10-60-01-1308-56611	Copying	568	400
	10-60-01-1308-56629	Printing	2,000	3,000
	10-60-01-1308-56630	Professional Development/Train	0	400
	10-60-01-1308-56631	Professional Organizations	400	0
	10-60-01-1308-56645	Recruiting/Outreach	16,840	12,000
<b>Total Recruiting - BS</b>			<b>55,318</b>	<b>65,774</b>

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Advising/Career Center - BS	10-60-01-1317-56010	Administrative Salaries	78,075	47,062
	10-60-01-1317-56020	Classified Salaries	10,970	12,051
	10-60-01-1317-56040	Other Part Time Salaries	0	5,000
	10-60-01-1317-56213	Postage	100	100
	10-60-01-1317-56218	Supplies	300	300
	10-60-01-1317-56327	Telephone	1,000	1,000
	10-60-01-1317-56351	Employee Travel	500	500
	10-60-01-1317-56611	Copying	300	300
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Total Advising/Career Center - BS			91,245	66,313
Veterans' Benefits Coordinator	10-60-01-1319-56213	Postage	25	25
	10-60-01-1319-56218	Supplies	50	50
	10-60-01-1319-56327	Telephone	150	150
	10-60-01-1319-56351	Employee Travel	250	250
	10-60-01-1319-56611	Copying	50	50
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Total Veterans' Benefits Coordinator - BS			525	525
Admissions & Registrar - SA	10-60-02-1301-56010	Administrative Salaries	42,053	42,853
	10-60-02-1301-56020	Classified Salaries	79,680	54,622
	10-60-02-1301-56213	Postage	3,100	3,100
	10-60-02-1301-56218	Supplies	1,820	1,850
	10-60-02-1301-56327	Telephone	1,200	1,000
	10-60-02-1301-56351	Employee Travel	270	300
	10-60-02-1301-56611	Copying	200	200
	10-60-02-1301-56629	Printing	1,480	1,500
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Total Admissions & Registrar - SA			129,803	105,425
Counseling - SA	10-60-02-1303-56001	Full Time Faculty Salaries	6,633	6,759
	10-60-02-1303-56218	Supplies	0	200
	10-60-02-1303-56351	Employee Travel	1,065	915
	10-60-02-1303-56515	Contract Labor/Services	515	1,000
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Total Counseling - SA			8,213	8,874
Enrollment Management/Services	10-60-02-1304-56010	Administrative Salaries	146,470	108,284
	10-60-02-1304-56213	Postage	292	250

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	10-60-02-1304-56218	Supplies	1,152	1,050
	10-60-02-1304-56327	Telephone	900	1,000
	10-60-02-1304-56351	Employee Travel	3,016	1,450
	10-60-02-1304-56611	Copying	1,000	1,000
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<b>Total Enrollment Management/Services - SA</b>			<b>152,830</b>	<b>113,034</b>
<b>Financial Aid - SA</b>	10-60-02-1305-56010	Administrative Salaries	35,252	36,052
	10-60-02-1305-56020	Classified Salaries	52,952	53,675
	10-60-02-1305-56213	Postage	1,500	1,500
	10-60-02-1305-56218	Supplies	700	700
	10-60-02-1305-56327	Telephone	900	750
	10-60-02-1305-56351	Employee Travel	1,100	800
	10-60-02-1305-56515	Contract Labor/Services	22,500	22,500
	10-60-02-1305-56611	Copying	25	25
	10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
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<b>Total Financial Aid - SA</b>			<b>118,129</b>	<b>119,202</b>
<b>Student Services - SA</b>	10-60-02-1309-56010	Administrative Salaries	16,777	17,193
	10-60-02-1309-56213	Postage	750	750
	10-60-02-1309-56218	Supplies	3,500	3,000
	10-60-02-1309-56320	Cable Television	226	300
	10-60-02-1309-56327	Telephone	300	250
	10-60-02-1309-56351	Employee Travel	800	500
	10-60-02-1309-56601	Advertising-Miscellaneous	15,138	16,120
	10-60-02-1309-56602	Advertising-Newspaper	4,500	4,040
	10-60-02-1309-56603	Advertising-Radio	602	0
	10-60-02-1309-56604	Advertising-Television	6,000	7,000
	10-60-02-1309-56608	Commencement Expenses	6,090	5,000
	10-60-02-1309-56611	Copying	15	15
	10-60-02-1309-56629	Printing	4,500	4,000
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<b>Total Student Services - SA</b>			<b>59,198</b>	<b>58,168</b>
<b>Testing - SA</b>	10-60-02-1310-56010	Administrative Salaries	28,048	28,848
	10-60-02-1310-56040	Other Part Time Salaries	19,103	4,403
	10-60-02-1310-56213	Postage	280	280
	10-60-02-1310-56218	Supplies	200	160
	10-60-02-1310-56267	Testing	8,690	4,500
	10-60-02-1310-56327	Telephone	980	750

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-60-02-1310-56351	Employee Travel	160	160
	10-60-02-1310-56608	Commencement Expenses	910	950
	10-60-02-1310-56611	Copying	215	165
<b>Total Testing - SA</b>			<b>58,586</b>	<b>40,216</b>
<b>Admissions &amp; Registrar - LA</b>	10-60-03-1301-56020	Classified Salaries	22,622	23,302
<b>Total Admissions &amp; Registrar - LA</b>			<b>22,622</b>	<b>23,302</b>
<b>Total Student Services</b>			<b>1,121,272</b>	<b>1,059,634</b>
<b>Property Tax-Attorney &amp; Bad De</b>	10-65-01-1021-56606	Bad Debts	10,000	10,000
<b>Total Property Tax-Attorney &amp; Bad Debt</b>			<b>10,000</b>	<b>10,000</b>
<b>Board of Trustees - BS</b>	10-65-01-1100-56218	Supplies	1,700	500
	10-65-01-1100-56350	Board Travel	12,748	14,048
	10-65-01-1100-56624	Official Functions	1,800	1,800
<b>Total Board of Trustees - BS</b>			<b>16,248</b>	<b>16,348</b>
<b>Executive Management - BS</b>	10-65-01-1101-56010	Administrative Salaries	106,615	107,255
	10-65-01-1101-56020	Classified Salaries	36,732	35,912
	10-65-01-1101-56040	Other Part Time Salaries	0	1,500
	10-65-01-1101-56204	Electronic Equip & PC Software	200	0
	10-65-01-1101-56212	Periodicals	141	100
	10-65-01-1101-56213	Postage	410	300
	10-65-01-1101-56218	Supplies	500	500
	10-65-01-1101-56327	Telephone	1,775	1,550
	10-65-01-1101-56351	Employee Travel	6,445	7,000
	10-65-01-1101-56605	Awards	2,200	2,200
	10-65-01-1101-56611	Copying	450	400
	10-65-01-1101-56630	Professional Development/Train	50	0
	10-65-01-1101-56631	Professional Organizations	643	564
	10-65-01-1101-56633	Public Relations	1,321	1,400

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1101-56634	Publications/Subscriptions	4,014	3,980
<b>Total Executive Management - BS</b>			<b>161,496</b>	<b>162,661</b>
<b>Fiscal Operations - BS</b>	10-65-01-1102-56010	Administrative Salaries	113,601	56,988
	10-65-01-1102-56020	Classified Salaries	29,874	15,608
	10-65-01-1102-56040	Other Part Time Salaries	500	500
	10-65-01-1102-56204	Electronic Equip & PC Software	500	400
	10-65-01-1102-56205	Furniture and Equipment	272	400
	10-65-01-1102-56213	Postage	400	300
	10-65-01-1102-56218	Supplies	1,928	2,200
	10-65-01-1102-56327	Telephone	1,200	1,000
	10-65-01-1102-56351	Employee Travel	2,950	3,000
	10-65-01-1102-56410	Repairs and Maintenance	50	50
	10-65-01-1102-56412	Repairs/Maintenance-Equipment	50	50
	10-65-01-1102-56501	Administrative Cost	3,500	3,500
	10-65-01-1102-56503	Appraiser Service	111,080	120,000
	10-65-01-1102-56528	Tax Commissions	35,240	37,500
	10-65-01-1102-56602	Advertising-Newspaper	2,365	2,000
	10-65-01-1102-56611	Copying	1,000	750
	10-65-01-1102-56629	Printing	150	160
	10-65-01-1102-56630	Professional Development/Train	50	0
	10-65-01-1102-56634	Publications/Subscriptions	750	780
<b>Total Fiscal Operations - BS</b>			<b>305,460</b>	<b>245,186</b>
<b>Administrative Management - BS</b>	10-65-01-1103-56010	Administrative Salaries	0	71,258
	10-65-01-1103-56020	Classified Salaries	0	37,265
	10-65-01-1103-56213	Postage	0	50
	10-65-01-1103-56218	Supplies	0	800
	10-65-01-1103-56327	Telephone	0	700
	10-65-01-1103-56351	Employee Travel	0	4,000
	10-65-01-1103-56608	Commencement Expenses	0	4,000
	10-65-01-1103-56611	Copying	0	150
	10-65-01-1103-56624	Official Functions	0	1,000
<b>Total Administrative Management - BS</b>			<b>0</b>	<b>119,223</b>
<b>Provost - BS</b>	10-65-01-1105-56010	Administrative Salaries	70,458	0
	10-65-01-1105-56020	Classified Salaries	36,465	0
	10-65-01-1105-56204	Electronic Equip & PC Software	1,400	0

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1105-56205	Furniture and Equipment	735	0
	10-65-01-1105-56213	Postage	75	0
	10-65-01-1105-56218	Supplies	955	0
	10-65-01-1105-56327	Telephone	700	0
	10-65-01-1105-56351	Employee Travel	4,100	0
	10-65-01-1105-56608	Commencement Expenses	2,404	0
	10-65-01-1105-56611	Copying	300	0
	10-65-01-1105-56624	Official Functions	3,161	0
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<b>Total Provost - BS</b>			<b>120,753</b>	<b>0</b>
<b>Academic &amp; Student Affairs Adm</b>	10-65-01-1106-56010	Administrative Salaries	68,074	68,714
	10-65-01-1106-56020	Classified Salaries	32,736	28,622
	10-65-01-1106-56205	Furniture and Equipment	1,545	0
	10-65-01-1106-56213	Postage	90	40
	10-65-01-1106-56218	Supplies	200	1,746
	10-65-01-1106-56327	Telephone	569	350
	10-65-01-1106-56351	Employee Travel	4,600	4,200
	10-65-01-1106-56500	Accreditation/Licensing Cost	831	1,000
	10-65-01-1106-56611	Copying	100	150
	10-65-01-1106-56626	Other Cost	50	0
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<b>Total Academic &amp; Student Affairs Admin-BS</b>			<b>108,795</b>	<b>104,822</b>
<b>Financial &amp; Student Accounting</b>	10-65-01-1107-56010	Administrative Salaries	155,253	172,377
	10-65-01-1107-56020	Classified Salaries	121,413	127,712
	10-65-01-1107-56040	Other Part Time Salaries	1,500	9,000
	10-65-01-1107-56204	Electronic Equip & PC Software	4,223	3,500
	10-65-01-1107-56205	Furniture and Equipment	394	1,600
	10-65-01-1107-56213	Postage	3,000	2,800
	10-65-01-1107-56216	Student ID System Supplies	2,500	2,600
	10-65-01-1107-56218	Supplies	3,365	2,800
	10-65-01-1107-56327	Telephone	2,000	2,100
	10-65-01-1107-56351	Employee Travel	1,623	3,000
	10-65-01-1107-56410	Repairs and Maintenance	0	50
	10-65-01-1107-56412	Repairs/Maintenance-Equipment	165	50
	10-65-01-1107-56501	Administrative Cost	100	50
	10-65-01-1107-56515	Contract Labor/Services	3,500	3,500
	10-65-01-1107-56602	Advertising-Newspaper	1,701	0
	10-65-01-1107-56606	Bad Debts	4,000	4,000
	10-65-01-1107-56611	Copying	900	900
	10-65-01-1107-56614	Financial Aid Adjustments	2,002	2,000
	10-65-01-1107-56629	Printing	1,375	1,200

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1107-56630	Professional Development/Train	225	200
<b>Total Financial &amp; Student Accounting - BS</b>			<b>309,239</b>	<b>339,439</b>
<b>ADA Accommodations - BS</b>	10-65-01-1110-56040	Other Part Time Salaries	1,000	1,000
	10-65-01-1110-56204	Electronic Equip & PC Software	171	0
	10-65-01-1110-56218	Supplies	329	500
	10-65-01-1110-56351	Employee Travel	0	200
	10-65-01-1110-56515	Contract Labor/Services	5,000	5,000
	10-65-01-1110-56611	Copying	50	50
	10-65-01-1110-56631	Professional Organizations	295	295
<b>Total ADA Accommodations - BS</b>			<b>6,845</b>	<b>7,045</b>
<b>Campus Security - BS</b>	10-65-01-1111-56215	Small Tools/Equipment	283	275
	10-65-01-1111-56218	Supplies	105	0
	10-65-01-1111-56327	Telephone	500	425
	10-65-01-1111-56351	Employee Travel	12	0
	10-65-01-1111-56515	Contract Labor/Services	124,300	130,500
<b>Total Campus Security - BS</b>			<b>125,200</b>	<b>131,200</b>
<b>Community Relations - BS</b>	10-65-01-1112-56010	Administrative Salaries	60,606	61,586
	10-65-01-1112-56204	Electronic Equip & PC Software	1,200	1,000
	10-65-01-1112-56213	Postage	100	30
	10-65-01-1112-56218	Supplies	1,800	500
	10-65-01-1112-56327	Telephone	267	300
	10-65-01-1112-56351	Employee Travel	700	700
	10-65-01-1112-56502	Application Software/Maintenan	562	6,220
	10-65-01-1112-56601	Advertising-Miscellaneous	24,500	26,000
	10-65-01-1112-56602	Advertising-Newspaper	6,000	6,000
	10-65-01-1112-56603	Advertising-Radio	3,500	3,500
	10-65-01-1112-56611	Copying	30	30
	10-65-01-1112-56629	Printing	5,000	5,000
<b>Total Community Relations - BS</b>			<b>104,265</b>	<b>110,866</b>
<b>Development - BS</b>	10-65-01-1113-56010	Administrative Salaries	34,280	34,850
	10-65-01-1113-56040	Other Part Time Salaries	300	300



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Department	Account Number	Object Code Description	2013-14	2014-15
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	10-65-01-1113-56205	Furniture and Equipment	518	0
	10-65-01-1113-56213	Postage	600	600
	10-65-01-1113-56218	Supplies	710	1,000
	10-65-01-1113-56327	Telephone	350	350
	10-65-01-1113-56351	Employee Travel	772	1,000
	10-65-01-1113-56611	Copying	75	75
	10-65-01-1113-56629	Printing	250	250
	10-65-01-1113-56631	Professional Organizations	150	150
	10-65-01-1113-56633	Public Relations	7,700	7,700
<b>Total Development - BS</b>			<hr/>	<hr/>
			45,705	46,275
Institutional Memberships - BS	10-65-01-1115-56618	Institutional Memberships	21,000	21,000
<b>Total Institutional Memberships - BS</b>			<hr/>	<hr/>
			21,000	21,000
Institutional Research - BS	10-65-01-1116-56010	Administrative Salaries	38,516	3,500
	10-65-01-1116-56204	Electronic Equip & PC Software	2,023	0
	10-65-01-1116-56218	Supplies	652	400
	10-65-01-1116-56327	Telephone	275	275
	10-65-01-1116-56351	Employee Travel	1,905	3,500
<b>Total Institutional Research - BS</b>			<hr/>	<hr/>
			43,371	7,675
SACS Steering Committee - BS	10-65-01-1117-56204	Electronic Equip & PC Software	2,184	0
	10-65-01-1117-56213	Postage	50	50
	10-65-01-1117-56218	Supplies	200	200
	10-65-01-1117-56351	Employee Travel	8,931	20,585
	10-65-01-1117-56502	Application Software/Maintenan	3,975	5,945
<b>Total SACS Steering Committee - BS</b>			<hr/>	<hr/>
			15,340	26,780
Student Wages & Work Study - B	10-65-01-1119-56042	Student Wages	15,000	15,000
<b>Total Student Wages &amp; Work Study - BS</b>			<hr/>	<hr/>
			15,000	15,000
QEP (Quality Enhancement Plan)	10-65-01-1120-56204	Electronic Equip & PC Software	375	0

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1120-56213	Postage	30	0
	10-65-01-1120-56218	Supplies	562	550
	10-65-01-1120-56351	Employee Travel	3,415	4,300
	10-65-01-1120-56618	Institutional Memberships	5,700	800
	10-65-01-1120-56624	Official Functions	560	0
	10-65-01-1120-56630	Professional Development/Train	6,650	7,000
<b>Total QEP (Quality Enhancement Plan) - BS</b>			<b>17,292</b>	<b>12,650</b>
District Registrar - BS	10-65-01-1121-56010	Administrative Salaries	44,263	47,710
	10-65-01-1121-56218	Supplies	1,000	500
	10-65-01-1121-56327	Telephone	275	275
	10-65-01-1121-56351	Employee Travel	2,000	2,000
	10-65-01-1121-56532	On-Line Subscriptions/Services	2,000	2,000
	10-65-01-1121-56631	Professional Organizations	300	300
<b>Total District Registrar - BS</b>			<b>49,838</b>	<b>52,785</b>
Institutional Effectiveness -	10-65-01-1122-56010	Administrative Salaries	31,568	35,408
	10-65-01-1122-56213	Postage	80	130
	10-65-01-1122-56218	Supplies	1,000	2,000
	10-65-01-1122-56327	Telephone	114	0
	10-65-01-1122-56351	Employee Travel	1,859	4,000
	10-65-01-1122-56502	Application Software/Maintenan	1	0
	10-65-01-1122-56513	Consultant Fees	1,500	11,500
	10-65-01-1122-56532	On-Line Subscriptions/Services	861	900
	10-65-01-1122-56611	Copying	65	150
	10-65-01-1122-56618	Institutional Memberships	125	0
	10-65-01-1122-56625	On-Site Training	1	0
<b>Total Institutional Effectiveness - BS</b>			<b>37,174</b>	<b>54,088</b>
Marketing - BS	10-65-01-1123-56040	Other Part Time Salaries	5,000	5,000
	10-65-01-1123-56204	Electronic Equip & PC Software	3,550	0
	10-65-01-1123-56213	Postage	372	100
	10-65-01-1123-56218	Supplies	4,700	2,700
	10-65-01-1123-56327	Telephone	250	0
	10-65-01-1123-56601	Advertising-Miscellaneous	4,520	5,178
	10-65-01-1123-56602	Advertising-Newspaper	1,500	4,000
	10-65-01-1123-56603	Advertising-Radio	3,000	4,000
	10-65-01-1123-56611	Copying	315	465

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1123-56629	Printing	3,130	4,000
<b>Total Marketing - BS</b>			<b>26,337</b>	<b>25,443</b>
<b>Bonds &amp; Other Voting Cost - BS</b>	10-65-01-1140-56509	Bond/Election Cost	5,000	0
	10-65-01-1140-56602	Advertising-Newspaper	100	0
<b>Total Bonds &amp; Other Voting Cost - BS</b>			<b>5,100</b>	<b>0</b>
<b>Coliseum - BS</b>	10-65-01-1141-56010	Administrative Salaries	43,529	8,606
	10-65-01-1141-56020	Classified Salaries	15,468	34,410
	10-65-01-1141-56040	Other Part Time Salaries	20,000	20,000
	10-65-01-1141-56204	Electronic Equip & PC Software	0	1,500
	10-65-01-1141-56213	Postage	100	100
	10-65-01-1141-56218	Supplies	2,000	2,000
	10-65-01-1141-56219	Uniforms	0	500
	10-65-01-1141-56327	Telephone	600	600
	10-65-01-1141-56351	Employee Travel	600	1,000
	10-65-01-1141-56402	Carpet & Resurface Floor	4,409	0
	10-65-01-1141-56410	Repairs and Maintenance	1,526	2,500
	10-65-01-1141-56515	Contract Labor/Services	1,560	1,500
	10-65-01-1141-56631	Professional Organizations	450	445
<b>Total Coliseum - BS</b>			<b>90,242</b>	<b>73,161</b>
<b>Information Technology - BS</b>	10-65-01-1142-56010	Administrative Salaries	122,286	142,879
	10-65-01-1142-56020	Classified Salaries	55,682	99,485
	10-65-01-1142-56040	Other Part Time Salaries	6,000	6,000
	10-65-01-1142-56204	Electronic Equip & PC Software	16,000	14,000
	10-65-01-1142-56205	Furniture and Equipment	214	0
	10-65-01-1142-56211	PC Software	4,396	7,350
	10-65-01-1142-56218	Supplies	5,000	6,000
	10-65-01-1142-56220	Audio/Visual Equip Replacement	60	6,550
	10-65-01-1142-56290	Capital Outlay	10,674	0
	10-65-01-1142-56305	Electr Equip/PC Software Charg	5,000-	0
	10-65-01-1142-56325	Network Access/Internet Servic	26,600	28,700
	10-65-01-1142-56327	Telephone	1,500	2,500
	10-65-01-1142-56351	Employee Travel	2,000	3,000
	10-65-01-1142-56410	Repairs and Maintenance	1,576	4,000
	10-65-01-1142-56415	Repairs-Audio/Visual Equipment	140	1,000
	10-65-01-1142-56502	Application Software/Maintenan	39,817	48,450

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1142-56512	Comp Hardware/ElectrEquipMaint	16,900	12,800
	10-65-01-1142-56513	Consultant Fees	8,897	10,000
	10-65-01-1142-56534	Mainframe Maintenance	230,886	253,250
	10-65-01-1142-56600	Administrative Software	32,565	34,000
	10-65-01-1142-56609	Computer System Software	3,000	3,500
	10-65-01-1142-56630	Professional Development/Train	60	5,000
	10-65-01-1142-56631	Professional Organizations	0	100
<b>Total Information Technology - BS</b>			<b>579,253</b>	<b>688,564</b>
<b>External Audit - BS</b>	10-65-01-1143-56506	Audit Cost	28,862	30,000
	10-65-01-1143-56507	Audit Cost-Federal Programs	17,000	17,000
<b>Total External Audit - BS</b>			<b>45,862</b>	<b>47,000</b>
<b>General Services - BS</b>	10-65-01-1144-56020	Classified Salaries	16,455	20,659
	10-65-01-1144-56040	Other Part Time Salaries	9,785	10,300
	10-65-01-1144-56213	Postage	16,000	15,000
	10-65-01-1144-56218	Supplies	444	650
	10-65-01-1144-56266	Student Liability Insurance	2,813	3,000
	10-65-01-1144-56300	Copy Departmental Chargebacks	16,000-	14,000-
	10-65-01-1144-56302	Paper Chargeback	6,500-	7,000-
	10-65-01-1144-56303	Postage Department Chargebacks	16,000-	14,000-
	10-65-01-1144-56327	Telephone	4,000	4,000
	10-65-01-1144-56404	Copier Maint/Paper/Supplies	30,000	28,000
	10-65-01-1144-56412	Repairs/Maintenance-Equipment	1,705	1,705
	10-65-01-1144-56501	Administrative Cost	35	35
	10-65-01-1144-56502	Application Software/Maintenan	1,272	1,440
	10-65-01-1144-56508	Bank Service Charges	30,000	50,000
	10-65-01-1144-56521	Mail Service	660	660
	10-65-01-1144-56523	Other Liability Insurance	18,720	20,400
<b>Total General Services - BS</b>			<b>93,389</b>	<b>120,849</b>
<b>Legal Counsel - BS</b>	10-65-01-1145-56505	Attorney or Professional Fees	20,000	15,000
<b>Total Legal Counsel - BS</b>			<b>20,000</b>	<b>15,000</b>
<b>Facilities &amp; Maintenance Admin</b>	10-65-01-1146-56010	Administrative Salaries	0	39,929

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Department	Account Number	Object Code Description	2013-14	2014-15
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	10-65-01-1146-56020	Classified Salaries	0	1,794
	10-65-01-1146-56351	Employee Travel	0	4,550
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<b>Total Facilities &amp; Maintenance Admin - BS</b>			<b>0</b>	<b>46,273</b>
<b>Personnel Department - BS</b>	10-65-01-1147-56010	Administrative Salaries	47,454	48,094
	10-65-01-1147-56020	Classified Salaries	69,156	69,706
	10-65-01-1147-56040	Other Part Time Salaries	1,600	1,600
	10-65-01-1147-56204	Electronic Equip & PC Software	995	0
	10-65-01-1147-56213	Postage	866	750
	10-65-01-1147-56218	Supplies	1,658	2,408
	10-65-01-1147-56327	Telephone	720	720
	10-65-01-1147-56351	Employee Travel	951	1,386
	10-65-01-1147-56611	Copying	150	100
	10-65-01-1147-56612	Drug/Pre-Employment Testing	2,250	2,000
	10-65-01-1147-56613	Faculty-Professional Activity	34	34
	10-65-01-1147-56631	Professional Organizations	100	100
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<b>Total Personnel Department - BS</b>			<b>125,934</b>	<b>126,898</b>
<b>Business Services/Purch/Invent</b>	10-65-01-1148-56010	Administrative Salaries	37,923	63,280
	10-65-01-1148-56020	Classified Salaries	28,364	43,910
	10-65-01-1148-56040	Other Part Time Salaries	1,160	25,000
	10-65-01-1148-56213	Postage	150	150
	10-65-01-1148-56218	Supplies	1,175	1,700
	10-65-01-1148-56327	Telephone	450	450
	10-65-01-1148-56351	Employee Travel	1,750	1,750
	10-65-01-1148-56611	Copying	50	50
	10-65-01-1148-56618	Institutional Memberships	175	150
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<b>Total Business Services/Purch/Inventory-BS</b>			<b>71,197</b>	<b>136,440</b>
<b>Safety Department - BS</b>	10-65-01-1149-56218	Supplies	150	150
	10-65-01-1149-56351	Employee Travel	500	500
	10-65-01-1149-56605	Awards	2,750	2,750
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<b>Total Safety Department - BS</b>			<b>3,400</b>	<b>3,400</b>
<b>Staff Benefits - BS</b>	10-65-01-1150-56050	Group Health & Life Insurance	1,011,000	1,055,000

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Department	Account Number	Object Code Description	2013-14	2014-15
	10-65-01-1150-56051	ORP Matching	142,466	128,000
	10-65-01-1150-56052	TRS Matching	184,031	160,000
	10-65-01-1150-56053	Unemployment Taxes	37,500	37,200
	10-65-01-1150-56054	Workman's Compensation	64,000	64,000
	10-65-01-1150-56055	Employer FICA Expense	575,000	575,000
	10-65-01-1150-56056	Accrued Vacation	20,000	25,000
	10-65-01-1150-56057	ORP Differential (College Paid)	22,400	20,000
	10-65-01-1150-56058	TRS (90-Day)	8,000	8,000
	10-65-01-1150-56060	ERS 1% Payroll Contribution	63,000	65,000
<b>Total Staff Benefits - BS</b>			<b>2,127,397</b>	<b>2,137,200</b>
Technology Upgrades - BS	10-65-01-1151-56204	Electronic Equip & PC Software	10,823	12,000
	10-65-01-1151-56290	Capital Outlay	44,177	76,000
<b>Total Technology Upgrades - BS</b>			<b>55,000</b>	<b>88,000</b>
Transportation - BS	10-65-01-1152-56040	Other Part Time Salaries	35,000	35,000
	10-65-01-1152-56218	Supplies	743	750
	10-65-01-1152-56219	Uniforms	200	200
	10-65-01-1152-56222	Vehicles & Other Motorized Equ	15,000	0
	10-65-01-1152-56290	Capital Outlay	0	69,793
	10-65-01-1152-56301	Gas and Oil Dept Chargebacks	49,000	49,000
	10-65-01-1152-56323	Gas and Oil	70,000	70,000
	10-65-01-1152-56325	Network Access/Internet Servic	1,416	1,632
	10-65-01-1152-56327	Telephone	216	0
	10-65-01-1152-56351	Employee Travel	500	500
	10-65-01-1152-56410	Repairs and Maintenance	39,000	39,000
	10-65-01-1152-56530	Vehicle Insurance	15,183	13,960
	10-65-01-1152-56612	Drug/Pre-Employment Testing	934	950
	10-65-01-1152-56626	Other Cost	240	200
<b>Total Transportation - BS</b>			<b>129,432</b>	<b>182,985</b>
Environmental Protection - BS	10-65-01-1153-56205	Furniture and Equipment	817	500
	10-65-01-1153-56218	Supplies	2,272	500
	10-65-01-1153-56351	Employee Travel	1,500	1,500
	10-65-01-1153-56513	Consultant Fees	6,000	1,000
	10-65-01-1153-56515	Contract Labor/Services	8,514	7,000
	10-65-01-1153-56630	Professional Development/Train	1,897	0
<b>Total Environmental Protection - BS</b>			<b>21,000</b>	<b>10,500</b>

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ADA Accommodations(Employee Re	10-65-01-1154-56515	Contract Labor/Services	500	500
<b>Total ADA Accommodations(Employee Rel)-BS</b>			<b>500</b>	<b>500</b>
<b>Administrative Management - SA</b>				
	10-65-02-1103-56010	Administrative Salaries	79,193	79,993
	10-65-02-1103-56020	Classified Salaries	37,545	38,345
	10-65-02-1103-56040	Other Part Time Salaries	14,195	15,360
	10-65-02-1103-56205	Furniture and Equipment	318	0
	10-65-02-1103-56213	Postage	816	720
	10-65-02-1103-56218	Supplies	768	852
	10-65-02-1103-56327	Telephone	494	1,000
	10-65-02-1103-56351	Employee Travel	5,256	5,356
	10-65-02-1103-56410	Repairs and Maintenance	140	0
	10-65-02-1103-56611	Copying	672	672
	10-65-02-1103-56626	Other Cost	4,628	4,755
	10-65-02-1103-56629	Printing	150	300
<b>Total Administrative Management - SA</b>			<b>144,175</b>	<b>147,353</b>
<b>ADA Accommodations - SA</b>				
	10-65-02-1110-56218	Supplies	199	200
	10-65-02-1110-56351	Employee Travel	91	200
<b>Total ADA Accommodations - SA</b>			<b>290</b>	<b>400</b>
<b>Campus Security - SA</b>				
	10-65-02-1111-56511	Campus Security	19,060	25,838
<b>Total Campus Security - SA</b>			<b>19,060</b>	<b>25,838</b>
<b>Information Technology - SA</b>				
	10-65-02-1142-56010	Administrative Salaries	39,874	62,091
	10-65-02-1142-56020	Classified Salaries	82,218	62,585
	10-65-02-1142-56204	Electronic Equip & PC Software	930	3,450
	10-65-02-1142-56211	PC Software	2,509	2,000
	10-65-02-1142-56213	Postage	22	0
	10-65-02-1142-56218	Supplies	2,619	2,561
	10-65-02-1142-56290	Capital Outlay	11,355	0
	10-65-02-1142-56325	Network Access/Internet Servic	53,000	52,400
	10-65-02-1142-56327	Telephone	1,500	1,250
	10-65-02-1142-56351	Employee Travel	117	276
	10-65-02-1142-56502	Application Software/Maintenan	1,540	2,800

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	10-65-02-1142-56512	Comp Hardware/ElectrEquipMaint	3,000	3,000
	10-65-02-1142-56513	Consultant Fees	216	0
	10-65-02-1142-56515	Contract Labor/Services	3,064	2,500
	10-65-02-1142-56600	Administrative Software	26,000	27,000
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<b>Total Information Technology - SA</b>			<b>227,964</b>	<b>221,913</b>
<b>General Services - SA</b>	10-65-02-1144-56010	Administrative Salaries	76,770	43,363
	10-65-02-1144-56020	Classified Salaries	54,979	56,579
	10-65-02-1144-56213	Postage	7,491	8,920
	10-65-02-1144-56216	Student ID System Supplies	2,191	2,694
	10-65-02-1144-56218	Supplies	1,257	1,412
	10-65-02-1144-56266	Student Liability Insurance	5,082	5,600
	10-65-02-1144-56300	Copy Departmental Chargebacks	27,300-	0
	10-65-02-1144-56303	Postage Department Chargebacks	10,000-	0
	10-65-02-1144-56327	Telephone	1,200	1,000
	10-65-02-1144-56351	Employee Travel	1,172	855
	10-65-02-1144-56404	Copier Maint/Paper/Supplies	23,200	25,493
	10-65-02-1144-56412	Repairs/Maintenance-Equipment	876	876
	10-65-02-1144-56502	Application Software/Maintenan	1,776	1,440
	10-65-02-1144-56508	Bank Service Charges	25,000	25,000
	10-65-02-1144-56515	Contract Labor/Services	3,989	3,400
	10-65-02-1144-56521	Mail Service	660	660
	10-65-02-1144-56523	Other Liability Insurance	12,806	12,806
	10-65-02-1144-56606	Bad Debts	10,000	10,000
	10-65-02-1144-56629	Printing	120	120
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<b>Total General Services - SA</b>			<b>191,269</b>	<b>200,218</b>
<b>Legal Counsel - SA</b>	10-65-02-1145-56505	Attorney or Professional Fees	500	4,000
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<b>Total Legal Counsel - SA</b>			<b>500</b>	<b>4,000</b>
<b>Facilities &amp; Maintenance Admin</b>	10-65-02-1146-56010	Administrative Salaries	59,943	30,600
	10-65-02-1146-56020	Classified Salaries	50,391	53,705
	10-65-02-1146-56204	Electronic Equip & PC Software	160	2,324
	10-65-02-1146-56213	Postage	10	10
	10-65-02-1146-56218	Supplies	1,200	1,000
	10-65-02-1146-56351	Employee Travel	880	364
	10-65-02-1146-56515	Contract Labor/Services	2,200	4,200
	10-65-02-1146-56601	Advertising-Miscellaneous	287	300



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	10-65-02-1146-56626	Other Cost	10	10
	10-65-02-1146-56631	Professional Organizations	255	265
Total Facilities & Maintenance Admin - SA			115,336	92,978
Personnel Department - SA	10-65-02-1147-56612	Drug/Pre-Employment Testing	2,407	2,400
Total Personnel Department - SA			2,407	2,400
Staff Benefits - SA	10-65-02-1150-56050	Group Health & Life Insurance	584,000	440,000
	10-65-02-1150-56051	ORP Matching	31,800	47,500
	10-65-02-1150-56052	TRS Matching	31,400	85,000
	10-65-02-1150-56053	Unemployment Taxes	36,000	12,008
	10-65-02-1150-56054	Workman's Compensation	37,000	22,078
	10-65-02-1150-56055	Employer FICA Expense	312,500	265,000
	10-65-02-1150-56056	Accrued Vacation	7,000	3,000
	10-65-02-1150-56058	TRS (90-Day)	6,600	6,000
	10-65-02-1150-56060	ERS 1% Payroll Contribution	32,000	32,000
Total Staff Benefits - SA			1,078,300	912,586
Technology Upgrades - SA	10-65-02-1151-56204	Electronic Equip & PC Software	10	720
Total Technology Upgrades - SA			10	720
Transportation - SA	10-65-02-1152-56301	Gas and Oil Dept Chargebacks	7,900-	7,300-
	10-65-02-1152-56323	Gas and Oil	7,900	7,300
	10-65-02-1152-56410	Repairs and Maintenance	2,765	4,000
	10-65-02-1152-56530	Vehicle Insurance	1,650	2,400
Total Transportation - SA			4,415	6,400
Environmental Protection - SA	10-65-02-1153-56218	Supplies	278	2,500
	10-65-02-1153-56351	Employee Travel	1,050	1,200
	10-65-02-1153-56513	Consultant Fees	3,200	3,000
	10-65-02-1153-56626	Other Cost	985	500
Total Environmental Protection - SA			5,513	7,200

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Lamesa Center Operations	10-65-03-1104-56010	Administrative Salaries	23,331	23,731
	10-65-03-1104-56204	Electronic Equip & PC Software	1,367	1,400
	10-65-03-1104-56213	Postage	300	300
	10-65-03-1104-56218	Supplies	4,073	2,400
	10-65-03-1104-56267	Testing	1,000	1,000
	10-65-03-1104-56327	Telephone	3,600	3,600
	10-65-03-1104-56351	Employee Travel	2,273	2,241
	10-65-03-1104-56404	Copier Maint/Paper/Supplies	1,927	1,964
	10-65-03-1104-56410	Repairs and Maintenance	1,000	1,000
	10-65-03-1104-56515	Contract Labor/Services	500	500
	10-65-03-1104-56601	Advertising-Miscellaneous	500	450
	10-65-03-1104-56602	Advertising-Newspaper	400	434
	10-65-03-1104-56618	Institutional Memberships	931	931
	10-65-03-1104-56626	Other Cost	200	1,000
<b>Total Lamesa Center Operations</b>			<b>41,402</b>	<b>40,951</b>
Information Technology - LA	10-65-03-1142-56325	Network Access/Internet Servic	11,000	12,000
<b>Total Information Technology - LA</b>			<b>11,000</b>	<b>12,000</b>
<b>Total Institutional Support</b>			<b>6,748,705</b>	<b>6,860,213</b>
Building Maintenance - BS	10-75-01-1400-56030	Full Time Maintenance Salaries	116,937	120,203
	10-75-01-1400-56031	Part Time Maintenance Salaries	0	7,000
	10-75-01-1400-56215	Small Tools/Equipment	11,462	4,300
	10-75-01-1400-56218	Supplies	34,267	58,081
	10-75-01-1400-56407	Hauling/Moving/Storage	0	2,000
	10-75-01-1400-56410	Repairs and Maintenance	25,000	25,000
	10-75-01-1400-56412	Repairs/Maintenance-Equipment	22,583	36,037
	10-75-01-1400-56416	HVAC Chemicals for Central Pla	15,000	15,000
	10-75-01-1400-56417	Repairs/Maintenance-Contract	132,777	147,786
	10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	22,250	22,918
	10-75-01-1400-56518	Equipment Lease/Rental	5,800	5,800
	10-75-01-1400-56626	Other Cost	1,000	1,000
<b>Total Building Maintenance - BS</b>			<b>387,076</b>	<b>445,125</b>

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Custodial Services - BS	10-75-01-1401-56030	Full Time Maintenance Salaries	197,692	192,649
	10-75-01-1401-56215	Small Tools/Equipment	6,000	6,000
	10-75-01-1401-56218	Supplies	46,000	48,000
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Total Custodial Services - BS			249,692	246,649
Grounds Maintenance - BS	10-75-01-1402-56010	Administrative Salaries	42,911	43,711
	10-75-01-1402-56030	Full Time Maintenance Salaries	56,533	58,133
	10-75-01-1402-56215	Small Tools/Equipment	2,400	2,400
	10-75-01-1402-56218	Supplies	7,550	5,100
	10-75-01-1402-56290	Capital Outlay	0	11,400
	10-75-01-1402-56351	Employee Travel	95	450
	10-75-01-1402-56406	Grounds Improvements	7,000	7,000
	10-75-01-1402-56410	Repairs and Maintenance	10,150	10,150
	10-75-01-1402-56412	Repairs/Maintenance-Equipment	4,155	6,500
	10-75-01-1402-56500	Accreditation/Licensing Cost	150	100
	10-75-01-1402-56630	Professional Development/Train	0	125
	10-75-01-1402-56631	Professional Organizations	205	0
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Total Grounds Maintenance - BS			131,149	145,069
Physical Plant Operation & Mai	10-75-01-1403-56010	Administrative Salaries	52,668	53,348
	10-75-01-1403-56020	Classified Salaries	27,018	27,818
	10-75-01-1403-56040	Other Part Time Salaries	2,340	3,500
	10-75-01-1403-56204	Electronic Equip & PC Software	997	3,197
	10-75-01-1403-56205	Furniture and Equipment	1,930	0
	10-75-01-1403-56213	Postage	10	10
	10-75-01-1403-56218	Supplies	1,190	1,274
	10-75-01-1403-56219	Uniforms	1,494	1,494
	10-75-01-1403-56322	Garbage Disposal	36,920	38,850
	10-75-01-1403-56327	Telephone	1,200	1,180
	10-75-01-1403-56351	Employee Travel	50	100
	10-75-01-1403-56404	Copier Maint/Paper/Supplies	1,927	1,964
	10-75-01-1403-56525	Plant Insurance	101,270	111,600
	10-75-01-1403-56529	Training-Direct	100	100
	10-75-01-1403-56602	Advertising-Newspaper	85	0
	10-75-01-1403-56615	Freight	50	50
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Total Physical Plant Operation & Maint-BS			229,249	244,485
Utilities - BS	10-75-01-1404-56304	Telephone Dept Chargebacks	45,000-	45,000-

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	10-75-01-1404-56321	Electricity-Big Spring	425,000	400,000
	10-75-01-1404-56324	Natural Gas-Big Spring	70,000	105,000
	10-75-01-1404-56327	Telephone	45,000	45,000
	10-75-01-1404-56328	Water-Big Spring	60,000	62,000
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<b>Total Utilities - BS</b>			<b>555,000</b>	<b>567,000</b>
<b>Physical Plant Operation &amp; Mai</b>	10-75-02-1403-56010	Administrative Salaries	43,289	44,089
	10-75-02-1403-56030	Full Time Maintenance Salaries	138,881	229,919
	10-75-02-1403-56031	Part Time Maintenance Salaries	6,000	0
	10-75-02-1403-56202	Custodial supplies	19,412	32,660
	10-75-02-1403-56205	Furniture and Equipment	0	1,000
	10-75-02-1403-56213	Postage	0	10
	10-75-02-1403-56215	Small Tools/Equipment	448	0
	10-75-02-1403-56218	Supplies	0	750
	10-75-02-1403-56322	Garbage Disposal	5,227	8,040
	10-75-02-1403-56327	Telephone	3,600	4,032
	10-75-02-1403-56351	Employee Travel	143	273
	10-75-02-1403-56410	Repairs and Maintenance	25,300	30,200
	10-75-02-1403-56417	Repairs/Maintenance-Contract	50,475	27,200
	10-75-02-1403-56510	Building & Facilities Rental	220,480	222,000
	10-75-02-1403-56515	Contract Labor/Services	16,351	20,355
	10-75-02-1403-56525	Plant Insurance	3,207	15,983
	10-75-02-1403-56533	Land Lease/Rent	20	20
	10-75-02-1403-56611	Copying	50	40
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<b>Total Physical Plant Operation &amp; Maint-SA</b>			<b>532,883</b>	<b>636,571</b>
<b>Utilities - SA</b>	10-75-02-1404-56304	Telephone Dept Chargebacks	28,840-	28,840-
	10-75-02-1404-56321	Electricity-San Angelo	126,100	189,560
	10-75-02-1404-56324	Natural Gas	22,873	28,865
	10-75-02-1404-56327	Telephone	31,740	28,840
	10-75-02-1404-56328	Water-San Angelo	29,106	32,376
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<b>Total Utilities - SA</b>			<b>180,979</b>	<b>250,801</b>
<b>Custodial Services - LA</b>	10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500
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<b>Total Custodial Services - LA</b>			<b>2,500</b>	<b>2,500</b>

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<b>Total Operation &amp; Maintenance</b>			<b>2,268,528</b>	<b>2,538,200</b>
<b>Major Repairs &amp; Rehabilitation</b>	10-80-01-1480-56409	Renovation & Remodeling	10,776	0
	10-80-01-1480-56410	Repairs and Maintenance	0	20,000
	10-80-01-1480-56417	Repairs/Maintenance-Contract	114,839	126,500
	10-80-01-1480-56481	Physical Plant Improvement/Add	0	13,545
<b>Total Major Repairs &amp; Rehabilitation - BS</b>			<b>125,615</b>	<b>160,045</b>
<b>Major Repairs &amp; Rehabilitation</b>	10-80-02-1480-56205	Furniture and Equipment	202,254	193,744
	10-80-02-1480-56410	Repairs and Maintenance	0	118,521
	10-80-02-1480-56481	Physical Plant Improvement/Add	1,426,902	0
	10-80-02-1480-56515	Contract Labor/Services	15,941	0
	10-80-02-1480-56607	Budget Adjustment	118,584	0
<b>Total Major Repairs &amp; Rehabilitation - SA</b>			<b>1,763,681</b>	<b>312,265</b>
<b>Total Major Repairs &amp; Rehab of Bldgs</b>			<b>1,889,296</b>	<b>472,310</b>
<b>Tuition Remission Scholarships</b>	10-85-01-3000-57103	Tuition Remission & Exemption	319,580	316,300
<b>Total Tuition Remission Scholarships - BS</b>			<b>319,580</b>	<b>316,300</b>
<b>Tuition Remission Scholarships</b>	10-85-02-3000-57103	Tuition Remission & Exemption	395,219	391,498
<b>Total Tuition Remission Scholarships - SA</b>			<b>395,219</b>	<b>391,498</b>
<b>Total Scholarships &amp; Fellowships</b>			<b>714,799</b>	<b>707,798</b>
<b>Note/Bond Payments-Transfers O</b>	10-95-01-3100-61001	Transfer to Plant-Pitney Bowes	8,700	8,700

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	10-95-01-3100-61002	Transfer to Plant-Vehicles/Bus	39,522	0
	10-95-01-3100-61008	Transfer to Plant-TAMCO Equip	570	0
<b>Total Note/Bond Payments-Transfers Out-BS</b>			<b>48,792</b>	<b>8,700</b>
Mandatory Transfers to Other F	10-95-01-3105-61003	Transfer to TPEG	80,000	80,000
	10-95-01-3105-61004	Transfer to TPEG-Continuing Ed	10,000	10,000
<b>Total Mandatory Transfers to Other Fds-BS</b>			<b>90,000</b>	<b>90,000</b>
Transfers To Other Funds - BS	10-95-01-3185-61005	Transfers To Other Funds	999,953	1,080,142
<b>Total Transfers To Other Funds - BS</b>			<b>999,953</b>	<b>1,080,142</b>
Note/Bond Payments-Transfers O	10-95-02-3100-61001	Transfer to Plant-Pitney Bowes	3,588	3,588
	10-95-02-3100-61006	Transfer To Plant(Debt Ret)-Bo	762,500	763,812
<b>Total Note/Bond Payments-Transfers Out-SA</b>			<b>766,088</b>	<b>767,400</b>
Mandatory Transfers to Other F	10-95-02-3105-61003	Transfer to TPEG	2,805	3,803
	10-95-02-3105-61004	Transfer to TPEG-Continuing Ed	7,271	10,644
<b>Total Mandatory Transfers to Other Fds-SA</b>			<b>10,076</b>	<b>14,447</b>
<b>Total Transfers To (Out)</b>			<b>1,914,909</b>	<b>1,960,689</b>
<b>Fund Total - HC Education &amp; General</b>			<b>23,874,505</b>	<b>22,511,336</b>
General Scholarships - BS	12-85-01-3520-57000	HC Performance Scholar-Tuition	156,972	156,972
	12-85-01-3520-57001	Performance - R&B Scholarship	13,000	13,000
	12-85-01-3520-57002	Performance - Book Scholarship	8,000	8,000

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	12-85-01-3520-57003	Cheerleader-Tuition Scholarshi	24,700	24,700
	12-85-01-3520-57004	Cheerleader-Book Scholarship	0	2,500
	12-85-01-3520-57006	Baseball-Tuition Scholarship	63,293	63,293
	12-85-01-3520-57007	Baseball-Book Scholarship	9,120	9,120
	12-85-01-3520-57008	Baseball-Room & Board Scholar	72,230	72,230
	12-85-01-3520-57009	Women's Softball Tuition Schol	59,337	59,337
	12-85-01-3520-57010	Women's Softball Book Scholar	8,550	8,550
	12-85-01-3520-57011	Women's Softball R&B Scholarsh	67,716	67,716
	12-85-01-3520-57012	Mens's Basketball-Tuition Schl	39,558	39,558
	12-85-01-3520-57013	Men's Basketball-Book Scholar	5,700	5,700
	12-85-01-3520-57014	Men's Basketball-Rm&Bd Schlr	45,144	45,144
	12-85-01-3520-57015	Women's Basketball-Tuition Sch	39,558	39,558
	12-85-01-3520-57016	Women's Basketball-Book Schlr	5,700	5,700
	12-85-01-3520-57017	Women's Basketball-Rm&Bd Schlr	45,144	45,144
	12-85-01-3520-57018	Rodeo-Tuition Scholarship	43,514	43,514
	12-85-01-3520-57019	Rodeo-Book Scholarship	6,270	6,270
	12-85-01-3520-57020	Rodeo-Room & Board Scholarship	49,658	49,658
	12-85-01-3520-57021	Women's Rodeo-Tuition Scholars	29,009	29,009
	12-85-01-3520-57022	Women's Rodeo-Book Scholarship	4,180	4,180
	12-85-01-3520-57023	Women's Rodeo-Room&Board Schol	33,106	33,106
	12-85-01-3520-57024	Trainer-Tuition Scholarship	32,965	32,965
	12-85-01-3520-57025	Trainer-Book Scholarship	4,750	4,750
	12-85-01-3520-57026	Trainer-Room & Board Scholar	37,620	37,620
	12-85-01-3520-57100	Scholarships	30,286	30,286
	12-85-01-3520-57102	Room & Board Scholarship	41,143	41,143
	12-85-01-3520-57104	Book Scholarships	500	500
<b>Total General Scholarships - BS</b>			<b>976,723</b>	<b>979,223</b>
<b>General Scholarships - SA</b>	12-85-02-3520-57100	Scholarships	53,400	38,000
<b>Total General Scholarships - SA</b>			<b>53,400</b>	<b>38,000</b>
<b>General Scholarships - LA</b>	12-85-03-3520-57100	Scholarships	4,000	4,000
<b>Total General Scholarships - LA</b>			<b>4,000</b>	<b>4,000</b>
<b>Total Scholarships &amp; Fellowships</b>			<b>1,034,123</b>	<b>1,021,223</b>

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<b>Fund Total - HC General Scholarship</b>			<b>1,034,123</b>	<b>1,021,223</b>
<b>Student Activities - BS</b>	20-90-01-3615-56010	Administrative Salaries	3,000	20,211
	20-90-01-3615-56204	Electronic Equip & PC Software	0	4,000
	20-90-01-3615-56213	Postage	0	200
	20-90-01-3615-56218	Supplies	2,140	3,440
	20-90-01-3615-56320	Cable Television	300	300
	20-90-01-3615-56351	Employee Travel	500	1,000
	20-90-01-3615-56355	Student Travel	8,000	8,000
	20-90-01-3615-56638	Student Activities	30,700	34,000
	20-90-01-3615-56641	Student Organizations	225	225
	20-90-01-3615-56643	Phi Theta Kappa	550	0
<b>Total Student Activities - BS</b>			<b>45,415</b>	<b>71,376</b>
<b>Athletic Director - BS</b>	20-90-01-3620-56010	Administrative Salaries	11,000	6,000
	20-90-01-3620-56020	Classified Salaries	15,468	17,622
	20-90-01-3620-56213	Postage	50	50
	20-90-01-3620-56218	Supplies	386	50
	20-90-01-3620-56269	Student Athletic Insurance	20,000	20,000
	20-90-01-3620-56327	Telephone	310	360
	20-90-01-3620-56351	Employee Travel	243	500
	20-90-01-3620-56404	Copier Maint/Paper/Supplies	1,927	1,964
	20-90-01-3620-56504	Athletic Insurance	43,707	40,000
	20-90-01-3620-56626	Other Cost	121	150
	20-90-01-3620-56631	Professional Organizations	4,701	4,800
<b>Total Athletic Director - BS</b>			<b>97,913</b>	<b>91,496</b>
<b>Baseball - BS</b>	20-90-01-3621-56207	Food Cost	0	2,500
	20-90-01-3621-56213	Postage	625	500
	20-90-01-3621-56218	Supplies	770	895
	20-90-01-3621-56219	Uniforms	9,260	9,260
	20-90-01-3621-56223	Athletic Supplies and Equipmen	11,061	11,215
	20-90-01-3621-56224	Athletic Practice Apparel	2,730	2,730
	20-90-01-3621-56320	Cable Television	1,265	1,265
	20-90-01-3621-56327	Telephone	510	703
	20-90-01-3621-56351	Employee Travel	1,100	1,100
	20-90-01-3621-56353	Player Travel	654	500
	20-90-01-3621-56354	Recruiting Travel	10,000	10,000



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	20-90-01-3621-56410	Repairs and Maintenance	1,500	1,500
	20-90-01-3621-56611	Copying	10	0
	20-90-01-3621-56616	Game Cost	40,000	40,000
	20-90-01-3621-56629	Printing	40	0
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<b>Total Baseball - BS</b>			<b>79,525</b>	<b>82,168</b>
<b>Basketball-Men's - BS</b>	20-90-01-3622-56040	Other Part Time Salaries	1,000	1,000
	20-90-01-3622-56204	Electronic Equip & PC Software	0	800
	20-90-01-3622-56207	Food Cost	3,648	3,381
	20-90-01-3622-56213	Postage	560	700
	20-90-01-3622-56218	Supplies	307	750
	20-90-01-3622-56219	Uniforms	972	2,200
	20-90-01-3622-56223	Athletic Supplies and Equipmen	2,021	1,100
	20-90-01-3622-56224	Athletic Practice Apparel	9,081	8,500
	20-90-01-3622-56320	Cable Television	29	0
	20-90-01-3622-56327	Telephone	240	240
	20-90-01-3622-56351	Employee Travel	0	120
	20-90-01-3622-56353	Player Travel	7,500	7,500
	20-90-01-3622-56354	Recruiting Travel	10,221	8,000
	20-90-01-3622-56605	Awards	0	300
	20-90-01-3622-56616	Game Cost	26,212	28,000
			<hr/>	
<b>Total Basketball-Men's - BS</b>			<b>61,791</b>	<b>62,591</b>
<b>Basketball-Women's - BS</b>	20-90-01-3623-56040	Other Part Time Salaries	1,000	1,000
	20-90-01-3623-56207	Food Cost	3,032	3,032
	20-90-01-3623-56213	Postage	600	600
	20-90-01-3623-56218	Supplies	190	500
	20-90-01-3623-56219	Uniforms	1,166	2,400
	20-90-01-3623-56223	Athletic Supplies and Equipmen	2,052	1,696
	20-90-01-3623-56224	Athletic Practice Apparel	7,500	7,500
	20-90-01-3623-56327	Telephone	240	240
	20-90-01-3623-56351	Employee Travel	150	250
	20-90-01-3623-56353	Player Travel	2,300	2,800
	20-90-01-3623-56354	Recruiting Travel	8,000	8,000
	20-90-01-3623-56605	Awards	250	250
	20-90-01-3623-56616	Game Cost	24,000	28,000
	20-90-01-3623-56622	Medical/Lab Cost	225	225
	20-90-01-3623-56626	Other Cost	200	200
			<hr/>	
<b>Total Basketball-Women's - BS</b>			<b>50,905</b>	<b>56,693</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
Cheerleaders - BS	20-90-01-3624-56205	Furniture and Equipment	98	0
	20-90-01-3624-56213	Postage	75	75
	20-90-01-3624-56218	Supplies	1,252	1,350
	20-90-01-3624-56219	Uniforms	3,600	3,600
	20-90-01-3624-56355	Student Travel	4,520	6,340
	20-90-01-3624-56500	Accreditation/Licensing Cost	75	75
	20-90-01-3624-56515	Contract Labor/Services	1,820	0
			<hr/>	<hr/>
Total Cheerleaders - BS			11,440	11,440
Rodeo - BS	20-90-01-3625-56206	Feed	33,657	32,000
	20-90-01-3625-56213	Postage	170	170
	20-90-01-3625-56215	Small Tools/Equipment	1,000	1,000
	20-90-01-3625-56218	Supplies	2,550	1,298
	20-90-01-3625-56320	Cable Television	0	900
	20-90-01-3625-56327	Telephone	123	150
	20-90-01-3625-56351	Employee Travel	4,000	4,000
	20-90-01-3625-56354	Recruiting Travel	3,700	3,700
	20-90-01-3625-56410	Repairs and Maintenance	4,861	8,861
	20-90-01-3625-56605	Awards	51	0
	20-90-01-3625-56616	Game Cost	19,980	19,980
	20-90-01-3625-56620	Livestock	36,413	38,144
	20-90-01-3625-56621	Local Rodeo Cost	31,430	33,699
	20-90-01-3625-56626	Other Cost	91	0
	20-90-01-3625-56631	Professional Organizations	302	302
	20-90-01-3625-56645	Recruiting/Outreach	636	636
			<hr/>	<hr/>
Total Rodeo - BS			138,964	144,840
Softball-Women's - BS	20-90-01-3626-56040	Other Part Time Salaries	75	0
	20-90-01-3626-56204	Electronic Equip & PC Software	0	1,100
	20-90-01-3626-56207	Food Cost	802	802
	20-90-01-3626-56213	Postage	825	825
	20-90-01-3626-56218	Supplies	250	250
	20-90-01-3626-56219	Uniforms	1,276	3,500
	20-90-01-3626-56223	Athletic Supplies and Equipmen	4,800	4,800
	20-90-01-3626-56224	Athletic Practice Apparel	6,824	4,600
	20-90-01-3626-56290	Capital Outlay	10,000	0
	20-90-01-3626-56327	Telephone	240	240
	20-90-01-3626-56351	Employee Travel	110	110
	20-90-01-3626-56353	Player Travel	500	500
	20-90-01-3626-56354	Recruiting Travel	9,593	8,000
	20-90-01-3626-56410	Repairs and Maintenance	600	3,100

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Department	Account Number	Object Code Description	2013-14	2014-15
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	20-90-01-3626-56605	Awards	230	150
	20-90-01-3626-56616	Game Cost	31,330	33,800
	20-90-01-3626-56631	Professional Organizations	95	175
<hr/>				
<b>Total Softball-Women's - BS</b>			<b>67,550</b>	<b>61,952</b>
<b>Trainer - BS</b>	20-90-01-3627-56213	Postage	350	350
	20-90-01-3627-56218	Supplies	11,500	11,500
	20-90-01-3627-56327	Telephone	312	312
	20-90-01-3627-56351	Employee Travel	2,000	2,000
	20-90-01-3627-56354	Recruiting Travel	2,500	2,500
	20-90-01-3627-56355	Student Travel	2,600	2,600
	20-90-01-3627-56410	Repairs and Maintenance	750	750
	20-90-01-3627-56500	Accreditation/Licensing Cost	260	260
	20-90-01-3627-56515	Contract Labor/Services	750	750
	20-90-01-3627-56523	Other Liability Insurance	300	300
	20-90-01-3627-56605	Awards	40	40
	20-90-01-3627-56611	Copying	30	30
	20-90-01-3627-56622	Medical/Lab Cost	8,000	8,000
	20-90-01-3627-56631	Professional Organizations	290	290
<hr/>				
<b>Total Trainer - BS</b>			<b>29,682</b>	<b>29,682</b>
<b>Play Off Cost - BS</b>	20-90-01-3628-56628	Play Off Costs	20,000	20,000
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<b>Total Play Off Cost - BS</b>			<b>20,000</b>	<b>20,000</b>
<b>Game Room/Snack Bar - BS</b>	20-90-01-3630-56260	Food Service Contract	6,000	6,400
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<b>Total Game Room/Snack Bar - BS</b>			<b>6,000</b>	<b>6,400</b>
<b>Area II FFA Camp - BS</b>	20-90-01-3640-56627	Other Operating Cost	20,000	20,000
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<b>Total Area II FFA Camp - BS</b>			<b>20,000</b>	<b>20,000</b>
<b>Cheerleader Camp - BS</b>	20-90-01-3641-56627	Other Operating Cost	5,000	5,000
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<b>Total Cheerleader Camp - BS</b>			<b>5,000</b>	<b>5,000</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
HC Goat Camp - BS	20-90-01-3642-56627	Other Operating Cost	12,000	16,000
<b>Total HC Goat Camp - BS</b>			<b>12,000</b>	<b>16,000</b>
HC Lamb Camp - BS	20-90-01-3643-56627	Other Operating Cost	10,000	10,000
<b>Total HC Lamb Camp - BS</b>			<b>10,000</b>	<b>10,000</b>
Boys Basketball Camp - BS	20-90-01-3644-56627	Other Operating Cost	2,000	0
<b>Total Boys Basketball Camp - BS</b>			<b>2,000</b>	<b>0</b>
Girls & Boys Basketball Camps	20-90-01-3645-56627	Other Operating Cost	2,000	4,000
<b>Total Girls &amp; Boys Basketball Camps - BS</b>			<b>2,000</b>	<b>4,000</b>
Baseball Camp - BS	20-90-01-3646-56627	Other Operating Cost	2,000	2,000
<b>Total Baseball Camp - BS</b>			<b>2,000</b>	<b>2,000</b>
Rodeo Camp - BS	20-90-01-3647-56627	Other Operating Cost	500	500
<b>Total Rodeo Camp - BS</b>			<b>500</b>	<b>500</b>
Softball Camp - BS	20-90-01-3648-56627	Other Operating Cost	2,000	2,000
<b>Total Softball Camp - BS</b>			<b>2,000</b>	<b>2,000</b>
Staff Benefits - BS	20-90-01-3650-56050	Group Health & Life Insurance	6,000	6,200
	20-90-01-3650-56051	ORP Matching	400	500
	20-90-01-3650-56052	TRS Matching	2,000	2,500
	20-90-01-3650-56053	Unemployment Taxes	180	250
	20-90-01-3650-56054	Workman's Compensation	300	400

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Department	Account Number	Object Code Description	2013-14	2014-15
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	20-90-01-3650-56055	Employer FICA Expense	2,500	3,600
	20-90-01-3650-56058	TRS-90 Day (New Hires)	500	450
<b>Total Staff Benefits - BS</b>			<b>11,880</b>	<b>13,900</b>
Student Activities - SA	20-90-02-3615-56010	Administrative Salaries	16,729	17,113
	20-90-02-3615-56218	Supplies	1,630	2,500
	20-90-02-3615-56355	Student Travel	516	600
	20-90-02-3615-56638	Student Activities	14,232	17,372
	20-90-02-3615-56641	Student Organizations	200	100
<b>Total Student Activities - SA</b>			<b>33,307</b>	<b>37,685</b>
Staff Benefits - SA	20-90-02-3650-56050	Group Health & Life Insurance	2,240	3,350
	20-90-02-3650-56052	TRS Matching	985	1,215
	20-90-02-3650-56053	Unemployment Taxes	80	90
	20-90-02-3650-56054	Workman's Compensation	130	160
	20-90-02-3650-56055	Employer FICA Expense	1,180	1,270
<b>Total Staff Benefits - SA</b>			<b>4,615</b>	<b>6,085</b>
Miscellaneous- SA	20-90-02-3660-56607	Budget Adjustment	14,122	0
<b>Total Miscellaneous- SA</b>			<b>14,122</b>	<b>0</b>
Student Activities - LA	20-90-03-3615-56638	Student Activities	200	700
<b>Total Student Activities - LA</b>			<b>200</b>	<b>700</b>
<b>Total Auxiliary Enterprises</b>			<b>728,809</b>	<b>756,508</b>
<b>Fund Total - HC Auxiliary</b>			<b>728,809</b>	<b>756,508</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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Bookstore - BS	22-90-01-3705-56635	Purchases For Resale-New Books	62,000	80,000
	22-90-01-3705-56636	Purchases For Resale-Used Book	13,000	13,000
			-----	-----
Total Bookstore - BS			75,000	93,000
Dormitories - BS	22-90-01-3710-56010	Administrative Salaries	54,744	53,699
	22-90-01-3710-56040	Other Part Time Salaries	5,000	5,000
	22-90-01-3710-56204	Electronic Equip & PC Software	14,086	11,050
	22-90-01-3710-56205	Furniture and Equipment	31,765	18,100
	22-90-01-3710-56213	Postage	250	250
	22-90-01-3710-56218	Supplies	3,765	5,075
	22-90-01-3710-56320	Cable Television	31,735	32,200
	22-90-01-3710-56322	Garbage Disposal	124	0
	22-90-01-3710-56327	Telephone	888	888
	22-90-01-3710-56351	Employee Travel	0	2,000
	22-90-01-3710-56410	Repairs and Maintenance	11,680	12,000
	22-90-01-3710-56412	Repairs/Maintenance-Equipment	1,305	0
	22-90-01-3710-56515	Contract Labor/Services	2,045	0
	22-90-01-3710-56518	Equipment Lease/Rental	2,400	2,400
	22-90-01-3710-56606	Bad Debts	4,000	4,000
	22-90-01-3710-56631	Professional Organizations	50	100
	22-90-01-3710-56638	Student Activities	2,000	2,000
			-----	-----
Total Dormitories - BS			165,837	148,762
Food Service - BS	22-90-01-3720-56204	Electronic Equip & PC Software	234	600
	22-90-01-3720-56205	Furniture and Equipment	3,916	2,000
	22-90-01-3720-56218	Supplies	0	500
	22-90-01-3720-56260	Food Service Contract	425,000	440,000
	22-90-01-3720-56327	Telephone	700	500
	22-90-01-3720-56410	Repairs and Maintenance	0	500
	22-90-01-3720-56417	Repairs/Maintenance-Contract	6,675	7,250
	22-90-01-3720-56518	Equipment Lease/Rental	1,975	1,350
			-----	-----
Total Food Service - BS			438,500	452,700
Miscellaneous - BS	22-90-01-3730-56606	Bad Debts	2,000	2,000
	22-90-01-3730-56618	Institutional Memberships	17,500	17,000
			-----	-----
Total Miscellaneous - BS			19,500	19,000

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Department	Account Number	Object Code Description	2013-14	2014-15
Staff Benefits - BS	22-90-01-3750-56050	Group Health & Life Insurance	10,000	13,000
	22-90-01-3750-56052	TRS Matching	4,200	4,200
	22-90-01-3750-56053	Unemployment Taxes	350	350
	22-90-01-3750-56054	Workman's Compensation	550	550
	22-90-01-3750-56055	Employer FICA Expense	4,800	4,600
	22-90-01-3750-56058	TRS-90 Day (New Hires)	500	500
Total Staff Benefits - BS			20,400	23,200
Total Auxiliary Enterprises			719,237	736,662
Transfers To Other Funds - BS	22-95-01-3785-61005	Transfers To Other Funds	1,501,787	1,540,137
	22-95-01-3785-61006	Transfer To Plant (Debt Ret) -Bo	286,950	285,660
Total Transfers To Other Funds - BS			1,788,737	1,825,797
Total Transfers To (Out)			1,788,737	1,825,797
Fund Total - HC Student Housing (Auxiliary)			2,507,974	2,562,459
Total Unrestricted - Current			28,145,411	26,851,526

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Department	Account Number	Object Code Description	2013-14	2014-15
Returned Check - BS	30-65-01-3820-56606	Bad Debts	550	450
Total Returned Check - BS			550	450
Returned Check - SA	30-65-02-3820-56606	Bad Debts	250	150
Total Returned Check - SA			250	150
Total Institutional Support			800	600
Fund Total - HC Returned Check			800	600
Restr Benefits-Instruction(Aca	32-40-01-3860-56050	Group Health & Life Insurance	228,352	218,368
	32-40-01-3860-56051	ORP Matching	46,777	46,037
	32-40-01-3860-56052	TRS Matching	57,438	71,528
Total Restr Benefits-Instruction(Acad)-BS			332,567	335,933
Total Instruction - Academic			332,567	335,933
Restr Benefits-Instr(Career/Te	32-45-01-3860-56050	Group Health & Life Insurance	280,547	265,462
	32-45-01-3860-56051	ORP Matching	55,329	54,802
	32-45-01-3860-56052	TRS Matching	64,249	81,711
Total Restr Benefits-Instr(Career/TechEd)			400,125	401,975
Total Instruction-Career/Technical Ed			400,125	401,975



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Department	Account Number	Object Code Description	2013-14	2014-15
Restricted Benefits-Academic S	32-55-01-3862-56050	Group Health & Life Insurance	54,019	47,887
	32-55-01-3862-56051	ORP Matching	9,349	8,967
	32-55-01-3862-56052	TRS Matching	11,325	13,957
<b>Total Restricted Benefits-Academic Suppor</b>			<b>74,693</b>	<b>70,811</b>
<b>Total Academic Support</b>			<b>74,693</b>	<b>70,811</b>
Restricted Benefits-Student Se	32-60-01-3863-56050	Group Health & Life Insurance	63,756	58,216
	32-60-01-3863-56051	ORP Matching	11,177	11,135
	32-60-01-3863-56052	TRS Matching	13,215	17,027
<b>Total Restricted Benefits-Student Service</b>			<b>88,148</b>	<b>86,378</b>
<b>Total Student Services</b>			<b>88,148</b>	<b>86,378</b>
Restricted Benefits-Inst'l Sup	32-65-01-3864-56050	Group Health & Life Insurance	441,155	558,098
	32-65-01-3864-56051	ORP Matching	26,318	28,289
	32-65-01-3864-56052	TRS Matching	32,233	43,828
<b>Total Restricted Benefits-Inst'l Support</b>			<b>499,706</b>	<b>630,215</b>
<b>Total Institutional Support</b>			<b>499,706</b>	<b>630,215</b>
Restricted Benefits-Public Ser	32-70-01-3866-56050	Group Health & Life Insurance	6,041	4,553
	32-70-01-3866-56051	ORP Matching	1,050	770
	32-70-01-3866-56052	TRS Matching	1,540	1,362
<b>Total Restricted Benefits-Public Service</b>			<b>8,631</b>	<b>6,685</b>
<b>Total Public Service</b>			<b>8,631</b>	<b>6,685</b>
<b>Fund Total - HC Restricted Staff Benefits</b>			<b>1,403,870</b>	<b>1,531,997</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
Federal Work Study 13/14	34-85-01-4021-56043	Work Study Wages	65,130	0
	34-85-01-4021-56617	Indirect Cost/Admin Cost Allow	3,256	0
<b>Total Federal Work Study 13/14</b>			<b>68,386</b>	<b>0</b>
Federal Work Study (100%) 13/1	34-85-01-4022-56043	Work Study Wages	4,902	0
	34-85-01-4022-56617	Indirect Cost/Admin Cost Allow	245	0
<b>Total Federal Work Study (100%) 13/14</b>			<b>5,147</b>	<b>0</b>
Federal Work Study 14/15	34-85-01-4023-56043	Work Study Wages	0	52,939
	34-85-01-4023-56617	Indirect Cost/Admin Cost Allow	0	2,647
<b>Total Federal Work Study 14/15</b>			<b>0</b>	<b>55,586</b>
FWS (100%) 14/15	34-85-01-4024-56043	Work Study Wages	0	3,984
	34-85-01-4024-56617	Indirect Cost/Admin Cost Allow	0	200
<b>Total FWS (100%) 14/15</b>			<b>0</b>	<b>4,184</b>
PELL 13/14	34-85-01-4060-56617	Indirect Cost/Admin Cost Allow	10,000	0
	34-85-01-4060-57105	Student Aid	7,000,000	0
<b>Total PELL 13/14</b>			<b>7,010,000</b>	<b>0</b>
PELL 14/15	34-85-01-4061-56617	Indirect Cost/Admin Cost Allow	0	7,000
	34-85-01-4061-57105	Student Aid	0	5,500,000
<b>Total PELL 14/15</b>			<b>0</b>	<b>5,507,000</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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SEOG 13/14	34-85-01-4085-56617	Indirect Cost/Admin Cost Allow	3,000	0
	34-85-01-4085-57105	Student Aid	60,015	0
Total SEOG 13/14			-----	-----
			63,015	0
SEOG 14/15	34-85-01-4086-56617	Indirect Cost/Admin Cost Allow	0	3,190
	34-85-01-4086-57105	Student Aid	0	63,786
Total SEOG 14/15			-----	-----
			0	66,976
Total Scholarships & Fellowships			-----	-----
			7,146,548	5,633,746
Fund Total - Restricted Title IV			-----	-----
			7,146,548	5,633,746

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Department	Account Number	Object Code Description	2013-14	2014-15
TEXAS Grant - Initial 13/14	36-85-01-4463-57105	Student Aid	189,000	0
Total TEXAS Grant - Initial 13/14			189,000	0
TEXAS Grant - Returning 13/14	36-85-01-4464-57105	Student Aid	47,292	0
Total TEXAS Grant - Returning 13/14			47,292	0
TEOG - Initial 13/14	36-85-01-4465-57105	Student Aid	48,660	0
Total TEOG - Initial 13/14			48,660	0
TEOG - Returning 13/14	36-85-01-4466-57105	Student Aid	12,157	0
Total TEOG - Returning 13/14			12,157	0
TEOG-Initial 14/15	36-85-01-4469-57105	Student Aid	0	183,722
Total TEOG-Initial 14/15			0	183,722
TEOG-Returning 14/15	36-85-01-4470-57105	Student Aid	0	45,930
Total TEOG-Returning 14/15			0	45,930
Texas College Work Study 13/14	36-85-01-4534-56041	Texas College Work Study Wages	19,380	0
Total Texas College Work Study 13/14			19,380	0
Texas College Work Study 14/15	36-85-01-4535-56041	Texas College Work Study Wages	0	19,169
Total Texas College Work Study 14/15			0	19,169

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TPEG Resident-HC 13/14	36-85-01-4572-57105	Student Aid	74,276	0
	36-85-01-4572-57120	Continuing Ed Student Aid-BS	1,000	0
	36-85-01-4572-57121	Continuing Ed Student Aid-Lame	500	0
	36-85-01-4572-57122	Continuing Ed Student Aid-SA	10,000	0
<b>Total TPEG Resident-HC 13/14</b>			<b>85,776</b>	<b>0</b>
TPEG Non-Resident-HC 13/14	36-85-01-4573-57105	Student Aid	14,520	0
<b>Total TPEG Non-Resident-HC 13/14</b>			<b>14,520</b>	<b>0</b>
TPEG Resident-HC 14/15	36-85-01-4574-57105	Student Aid	0	77,847
	36-85-01-4574-57120	Continuing Ed Student Aid-BS	0	1,000
	36-85-01-4574-57121	Continuing Ed Student Aid-Lame	0	500
	36-85-01-4574-57122	Continuing Ed Student Aid-SA	0	10,000
<b>Total TPEG Resident-HC 14/15</b>			<b>0</b>	<b>89,347</b>
TPEG Non-Resident-HC 14/15	36-85-01-4575-57105	Student Aid	0	15,520
<b>Total TPEG Non-Resident-HC 14/15</b>			<b>0</b>	<b>15,520</b>
Dora Roberts Foundation Schola	36-85-01-4858-57100	Scholarships	50,000	5,000
<b>Total Dora Roberts Foundation Scholarship</b>			<b>50,000</b>	<b>5,000</b>

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
TPEG Resident-SW 13/14	36-85-04-4572-57105	Student Aid	8,000	0
<b>Total TPEG Resident-SW 13/14</b>			<b>8,000</b>	<b>0</b>
TPEG Non-Resident-SW 13/14	36-85-04-4573-57105	Student Aid	10,050	0
<b>Total TPEG Non-Resident-SW 13/14</b>			<b>10,050</b>	<b>0</b>
TPEG Resident-SW 14/15	36-85-04-4574-57105	Student Aid	0	8,000
<b>Total TPEG Resident-SW 14/15</b>			<b>0</b>	<b>8,000</b>
TPEG Non-Resident-SW 14/15	36-85-04-4575-57105	Student Aid	0	10,100
<b>Total TPEG Non-Resident-SW 14/15</b>			<b>0</b>	<b>10,100</b>
<b>Total Scholarships &amp; Fellowships</b>			<b>484,835</b>	<b>376,788</b>
<b>Fund Total - Restricted Scholarship/Fin Aid</b>			<b>484,835</b>	<b>376,788</b>
<b>Total Restricted Scholarship/Fin Aid</b>			<b>7,631,383</b>	<b>6,010,534</b>

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
Title V READE(YR4)-BS 13/14	38-55-01-5070-56001	Full Time Faculty Salaries	100,000	0
	38-55-01-5070-56003	Part Time Faculty Salaries	5,295	0
	38-55-01-5070-56010	Administrative Salaries	51,000	0
	38-55-01-5070-56020	Classified Salaries	17,000	0
	38-55-01-5070-56040	Other Part Time Salaries	40,000	0
	38-55-01-5070-56050	Group Health & Life Insurance	29,100	0
	38-55-01-5070-56051	ORP Matching	2,900	0
	38-55-01-5070-56052	TRS Matching	9,100	0
	38-55-01-5070-56053	Unemployment Taxes	1,000	0
	38-55-01-5070-56054	Workman's Compensation	2,623	0
	38-55-01-5070-56055	Employer FICA Expense	12,900	0
	38-55-01-5070-56058	TRS-90 Day (New Hires)	1,000	0
	38-55-01-5070-56060	ERS 1% Payroll Contribution	1,100	0
	38-55-01-5070-56204	Electronic Equip & PC Software	281,600	0
	38-55-01-5070-56218	Supplies	4,050	0
	38-55-01-5070-56267	Testing	3,000	0
	38-55-01-5070-56351	Employee Travel	39,000	0
	38-55-01-5070-56500	Accreditation/Licensing Cost	3,000	0
	38-55-01-5070-56515	Contract Labor/Services	16,350	0
	38-55-01-5070-56534	Mainframe Maintenance	13,800	0
	38-55-01-5070-56626	Other Cost	100	0
	38-55-01-5070-56630	Professional Development/Train	10,700	0
	38-55-01-5070-56640	Workshops/Seminars (College Ho	5,000	0
<hr/>				
Total Title V READE(YR4)-BS 13/14			649,618	0
HSI STEM(YR3)-BS 13/14 (e-STAR	38-55-01-5071-56001	Full Time Faculty Salaries	130,000	0
	38-55-01-5071-56010	Administrative Salaries	68,000	0
	38-55-01-5071-56020	Classified Salaries	31,246	0
	38-55-01-5071-56040	Other Part Time Salaries	17,600	0
	38-55-01-5071-56050	Group Health & Life Insurance	31,600	0
	38-55-01-5071-56052	TRS Matching	11,600	0
	38-55-01-5071-56053	Unemployment Taxes	900	0
	38-55-01-5071-56054	Workman's Compensation	1,500	0
	38-55-01-5071-56055	Employer FICA Expense	12,400	0
	38-55-01-5071-56058	TRS-90 Day (New Hires)	317	0
	38-55-01-5071-56060	ERS 1% Payroll Contribution	1,800	0
	38-55-01-5071-56204	Electronic Equip & PC Software	118,340	0
	38-55-01-5071-56205	Furniture and Equipment	118,028	0
	38-55-01-5071-56208	Classroom Materials/Instr Supp	23,690	0
	38-55-01-5071-56209	New Book Purchases	100	0
	38-55-01-5071-56218	Supplies	2,690	0
	38-55-01-5071-56290	Capital Outlay	122,038	0
	38-55-01-5071-56351	Employee Travel	18,530	0
	38-55-01-5071-56355	Student Travel	4,100	0

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
	38-55-01-5071-56512	Computer Hardware/ElectrEquip	41,500	0
	38-55-01-5071-56515	Contract Labor/Services	59,850	0
	38-55-01-5071-56532	On-Line Subscriptions/Services	21,377	0
	38-55-01-5071-56626	Other Cost	5,430	0
	38-55-01-5071-56630	Professional Development/Train	7,850	0
	38-55-01-5071-56631	Professional Organizations	4,650	0
	38-55-01-5071-56640	Workshops/Seminars (College Ho	10,980	0
<b>Total HSI STEM(YR3)-BS 13/14 (e-START)</b>			<b>866,116</b>	<b>0</b>
HSI STEM Coop(YR3)-BS 13/14	38-55-01-5072-56001	Full Time Faculty Salaries	44,834	0
	38-55-01-5072-56010	Administrative Salaries	43,275	0
	38-55-01-5072-56040	Other Part Time Salaries	20,000	0
	38-55-01-5072-56050	Group Health & Life Insurance	10,200	0
	38-55-01-5072-56051	ORP Matching	2,412	0
	38-55-01-5072-56052	TRS Matching	3,000	0
	38-55-01-5072-56053	Unemployment Taxes	540	0
	38-55-01-5072-56054	Workman's Compensation	900	0
	38-55-01-5072-56055	Employer FICA Expense	6,600	0
	38-55-01-5072-56058	TRS-90 Day (New Hires)	287	0
	38-55-01-5072-56060	ERS 1% Payroll Contribution	732	0
	38-55-01-5072-56204	Electronic Equip & PC Software	87,595	0
	38-55-01-5072-56205	Furniture and Equipment	87,594	0
	38-55-01-5072-56208	Classroom Materials/Instr Supp	87,594	0
	38-55-01-5072-56218	Supplies	2,000	0
	38-55-01-5072-56290	Capital Outlay	11,250	0
	38-55-01-5072-56351	Employee Travel	22,537	0
	38-55-01-5072-56355	Student Travel	1,000	0
	38-55-01-5072-56515	Contract Labor/Services	1,000	0
	38-55-01-5072-56626	Other Cost	100	0
	38-55-01-5072-56630	Professional Development/Train	5,000	0
	38-55-01-5072-56640	Workshops/Seminars (College Ho	1,000	0
<b>Total HSI STEM Coop(YR3)-BS 13/14</b>			<b>439,450</b>	<b>0</b>



Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15	
Title V READE (YRS)-BS 14/15	38-55-01-5075-56001	Full Time Faculty Salaries	0	90,000	
	38-55-01-5075-56003	Part Time Faculty Salaries	0	100	
	38-55-01-5075-56010	Administrative Salaries	0	38,023	
	38-55-01-5075-56020	Classified Salaries	0	23,118	
	38-55-01-5075-56040	Other Part Time Salaries	0	18,000	
	38-55-01-5075-56050	Group Health & Life Insurance	0	23,187	
	38-55-01-5075-56051	ORP Matching	0	2,000	
	38-55-01-5075-56052	TRS Matching	0	8,000	
	38-55-01-5075-56053	Unemployment Taxes	0	1,000	
	38-55-01-5075-56054	Workman's Compensation	0	1,400	
	38-55-01-5075-56055	Employer FICA Expense	0	10,000	
	38-55-01-5075-56058	TRS-90 Day (New Hires)	0	100	
	38-55-01-5075-56060	ERS 1% Payroll Contribution	0	1,700	
	38-55-01-5075-56204	Electronic Equip & PC Software	0	280,000	
	38-55-01-5075-56205	Furniture and Equipment	0	8,801	
	38-55-01-5075-56208	Classroom Materials/Instr Supp	0	100	
	38-55-01-5075-56209	New Book Purchases	0	100	
	38-55-01-5075-56218	Supplies	0	5,000	
	38-55-01-5075-56267	Testing	0	3,000	
	38-55-01-5075-56351	Employee Travel	0	46,800	
	38-55-01-5075-56500	Accreditation/Licensing Cost	0	3,000	
	38-55-01-5075-56512	Computer H-Ware/ElectrEq Main	0	1,000	
	38-55-01-5075-56515	Contract Labor/Services	0	19,000	
	38-55-01-5075-56534	Mainframe Maintenance	0	7,000	
	38-55-01-5075-56626	Other Cost	0	1,100	
	38-55-01-5075-56630	Professional Development/Train	0	14,000	
	38-55-01-5075-56640	Workshops/Seminars (College Ho	0	10,000	
	Total Title V READE (YRS)-BS 14/15			0	615,529
	HSI STEM eStart (YR4)-BS 14/15	38-55-01-5076-56001	Full Time Faculty Salaries	0	103,610
		38-55-01-5076-56010	Administrative Salaries	0	69,800
		38-55-01-5076-56020	Classified Salaries	0	12,800
		38-55-01-5076-56040	Other Part Time Salaries	0	10,000
38-55-01-5076-56050		Group Health & Life Insurance	0	22,555	
38-55-01-5076-56051		ORP Matching	0	100	
38-55-01-5076-56052		TRS Matching	0	10,000	
38-55-01-5076-56053		Unemployment Taxes	0	900	
38-55-01-5076-56054		Workman's Compensation	0	1,500	
38-55-01-5076-56055		Employer FICA Expense	0	10,000	
38-55-01-5076-56058		TRS-90 Day (New Hires)	0	300	
38-55-01-5076-56060		ERS 1% Payroll Contribution	0	1,800	
38-55-01-5076-56204		Electronic Equip & PC Software	0	173,350	
38-55-01-5076-56205		Furniture and Equipment	0	109,000	
38-55-01-5076-56208		Classroom Materials/Instr Supp	0	38,000	

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
	38-55-01-5076-56209	New Book Purchases	0	149
	38-55-01-5076-56218	Supplies	0	4,500
	38-55-01-5076-56290	Capital Outlay	0	139,357
	38-55-01-5076-56351	Employee Travel	0	18,060
	38-55-01-5076-56355	Student Travel	0	1,500
	38-55-01-5076-56512	Computer H-Ware/ElectrEqp Main	0	20,000
	38-55-01-5076-56515	Contract Labor/Services	0	57,036
	38-55-01-5076-56626	Other Cost	0	5,000
	38-55-01-5076-56629	Printing	0	500
	38-55-01-5076-56630	Professional Development/Train	0	3,000
	38-55-01-5076-56640	Workshops/Seminars (College Ho	0	14,500
<b>Total HSI STEM eStart (YR4)-BS 14/15</b>			<b>0</b>	<b>827,517</b>
<b>HSI STEM Coop (YR4)-BS 14/15</b>	38-55-01-5077-56001	Full Time Faculty Salaries	0	29,888
	38-55-01-5077-56003	Part Time Faculty Salaries	0	20,000
	38-55-01-5077-56010	Administrative Salaries	0	43,708
	38-55-01-5077-56050	Group Health & Life Insurance	0	8,975
	38-55-01-5077-56051	ORP Matching	0	2,000
	38-55-01-5077-56052	TRS Matching	0	2,400
	38-55-01-5077-56053	Unemployment Taxes	0	500
	38-55-01-5077-56054	Workman's Compensation	0	720
	38-55-01-5077-56055	Employer FICA Expense	0	5,280
	38-55-01-5077-56060	ERS 1% Payroll Contribution	0	732
	38-55-01-5077-56204	Electronic Equip & PC Software	0	80,000
	38-55-01-5077-56205	Furniture and Equipment	0	80,000
	38-55-01-5077-56208	Classroom Materials/Instr Supp	0	80,000
	38-55-01-5077-56218	Supplies	0	5,024
	38-55-01-5077-56290	Capital Outlay	0	11,250
	38-55-01-5077-56351	Employee Travel	0	27,000
	38-55-01-5077-56355	Student Travel	0	1,000
	38-55-01-5077-56515	Contract Labor/Services	0	1,000
	38-55-01-5077-56626	Other Cost	0	800
	38-55-01-5077-56630	Professional Development/Train	0	1,000
	38-55-01-5077-56640	Workshops/Seminars (College Ho	0	658
<b>Total HSI STEM Coop (YR4)-BS 14/15</b>			<b>0</b>	<b>401,935</b>
<b>Total Academic Support</b>			<b>1,955,184</b>	<b>1,844,981</b>

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
Perkins Instructional-BS 13/14	38-45-01-6145-56010	Administrative Salaries	55,654	0
	38-45-01-6145-56040	Other Part Time Salaries	4,238	0
	38-45-01-6145-56050	Group Health & Life Insurance	12,180	0
	38-45-01-6145-56051	ORP Matching	1,590	0
	38-45-01-6145-56052	TRS Matching	1,980	0
	38-45-01-6145-56053	Unemployment Taxes	734	0
	38-45-01-6145-56054	Workman's Compensation	461	0
	38-45-01-6145-56055	Employer FICA Expense	4,099	0
	38-45-01-6145-56058	TRS-90 Day (New Hires)	502	0
	38-45-01-6145-56060	ERS 1% Payroll Contribution	542	0
	38-45-01-6145-56204	Electronic Equip & PC Software	29,299	0
	38-45-01-6145-56205	Furniture and Equipment	29,950	0
	38-45-01-6145-56208	Classroom Materials/Instr Supp	3,025	0
	38-45-01-6145-56209	New Book Purchases	1,400	0
	38-45-01-6145-56213	Postage	10	0
	38-45-01-6145-56215	Small Tools/Equipment	4,883	0
	38-45-01-6145-56218	Supplies	941	0
	38-45-01-6145-56290	Capital Outlay	7,850	0
	38-45-01-6145-56327	Telephone	175	0
	38-45-01-6145-56351	Employee Travel	3,495	0
	38-45-01-6145-56532	On-Line Subscriptions/Services	825	0
	38-45-01-6145-56631	Professional Organizations	927	0
<b>Total Perkins Instructional-BS 13/14</b>			<b>164,760</b>	<b>0</b>
Perkins Instructional-BS 14/15	38-45-01-6147-56626	Other Cost	0	209,139
<b>Total Perkins Instructional-BS 14/15</b>			<b>0</b>	<b>209,139</b>
<b>Total Instruction-Career/Technical Ed</b>			<b>164,760</b>	<b>209,139</b>
Perkins Special Pops-BS 13/14	38-60-01-6146-56010	Administrative Salaries	9,377	0
	38-60-01-6146-56050	Group Health & Life Insurance	1,473	0
	38-60-01-6146-56052	TRS Matching	638	0
	38-60-01-6146-56053	Unemployment Taxes	46	0
	38-60-01-6146-56054	Workman's Compensation	80	0
	38-60-01-6146-56055	Employer FICA Expense	718	0
	38-60-01-6146-56060	ERS 1% Payroll Contribution	94	0
	38-60-01-6146-56205	Furniture and Equipment	1,804	0
	38-60-01-6146-56208	Classroom Materials/Instr Supp	221	0

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
<hr style="border-top: 1px dashed black;"/>				
	38-60-01-6146-56209	New Book Purchases	2,436	0
	38-60-01-6146-56352	Grant Travel	6,225	0
	38-60-01-6146-56515	Contract Labor/Services	15,000	0
<b>Total Perkins Special Pops-BS 13/14</b>			<hr style="border-top: 1px dashed black;"/> 38,112	<hr style="border-top: 1px dashed black;"/> 0
<b>Total Student Services</b>			<hr style="border-top: 1px dashed black;"/> 38,112	<hr style="border-top: 1px dashed black;"/> 0
AEL Federal-BS 14/15	38-70-01-6346-56626	Other Cost	0	154,612
<b>Total AEL Federal-BS 14/15</b>			<hr style="border-top: 1px dashed black;"/> 0	<hr style="border-top: 1px dashed black;"/> 154,612
AEL Federal-SA 14/15	38-70-02-6346-56626	Other Cost	0	421,439
<b>Total AEL Federal-SA 14/15</b>			<hr style="border-top: 1px dashed black;"/> 0	<hr style="border-top: 1px dashed black;"/> 421,439
AEL State-BS 14/15	38-70-01-6817-56626	Other Cost	0	32,754
<b>Total AEL State-BS 14/15</b>			<hr style="border-top: 1px dashed black;"/> 0	<hr style="border-top: 1px dashed black;"/> 32,754
AEL State-SA 14/15	38-70-02-6817-56626	Other Cost	0	75,091
<b>Total AEL State-SA 14/15</b>			<hr style="border-top: 1px dashed black;"/> 0	<hr style="border-top: 1px dashed black;"/> 75,091
<b>Total Public Service</b>			<hr style="border-top: 1px dashed black;"/> 0	<hr style="border-top: 1px dashed black;"/> 683,896
<b>Fund Total - HC Restricted Special Purpose</b>			<hr style="border-top: 1px dashed black;"/> 2,158,056	<hr style="border-top: 1px dashed black;"/> 2,738,016
<b>Total Restricted</b>			<hr style="border-top: 1px dashed black;"/> 11,194,109	<hr style="border-top: 1px dashed black;"/> 10,281,147

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
HC Cons Fund Revenue Bond-Ser	70-80-02-7207-56481	Physical Plant Improvement/Add	10,500,000	0
Total HC Cons Fund Revenue Bond-Ser 2013			10,500,000	0
Total Major Repairs & Rehab of Bldgs			10,500,000	0
Fund Total - HC Construction (Unexpended)			10,500,000	0

Howard College  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
Retirement of Indebtedness - H	72-65-01-7301-58004	Note/Lease Pymts-Pitney Bowes	9,043	10,044
	72-65-01-7301-58005	Interest Payments-Pitney Bowes	3,245	2,244
	72-65-01-7301-58006	Note/Lease Payment-Vehicle/Bus	37,818	0
	72-65-01-7301-58007	Interest Payment-Vehicle/Bus	1,704	0
	72-65-01-7301-58008	Note/Lease Payments-TAMCO Equi	563	0
	72-65-01-7301-58009	Interest Payments - TAMCO Equi	7	0
<b>Total Retirement of Indebtedness - HC</b>			<b>52,380</b>	<b>12,288</b>
HC Gen Obligation Bond-Series	72-65-01-7303-56501	Administrative Cost	400	400
	72-65-01-7303-58000	Bond Payments	825,000	860,000
	72-65-01-7303-58001	Interest Payments	808,438	772,631
<b>Total HC Gen Obligation Bond-Series 2007</b>			<b>1,633,838</b>	<b>1,633,031</b>
HC Cons Fund Revenue Bond-Ser	72-65-01-7304-58000	Bond Payments	130,000	140,000
	72-65-01-7304-58001	Interest Payments	149,960	143,750
<b>Total HC Cons Fund Revenue Bond-Ser 2009</b>			<b>279,960</b>	<b>283,750</b>
HC Cons Fund Revenue Bond-Ser	72-65-02-7305-58000	Bond Payments	0	365,000
	72-65-02-7305-58001	Interest Payments	288,188	390,656
<b>Total HC Cons Fund Revenue Bond-Ser 2013</b>			<b>288,188</b>	<b>755,656</b>
<b>Total Institutional Support</b>			<b>2,254,366</b>	<b>2,684,725</b>
<b>Fund Total - HC Retirement of Indebtedness</b>			<b>2,254,366</b>	<b>2,684,725</b>
<b>Total Expenditures</b>			<b>52,093,886</b>	<b>39,817,398</b>

**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF**

**of**

**HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2014 – 2015**



**ADOPTED AUGUST 25, 2014**

**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF**

**Of**

**HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2014 - 2015**



**Prepared under the direction of**

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

**Adopted by the Board of Trustees**

**August 25, 2014**



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

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2014 - 2015**

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

**Big Spring, Texas**

**BOARD OF TRUSTEES**

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

**DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS**

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

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

August 25, 2014

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 2014-2015.

Immediately following a public hearing on August 25, 2014, 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 25, 2014

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 2014-2015, and

**BE IT RESOLVED** that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2014-2015, 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 25, 2014, adopting the operating budget for the fiscal year 2014-2015. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 25th day of August, 2014.

*Marie Ethridge*  
Marie Ethridge, Secretary  
Board of Trustees

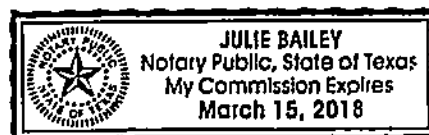
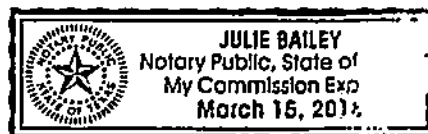
STATE OF TEXAS }

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 25th day of August, 2014.

*Julie Bailey*  
Julie Bailey  
Notary



SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
METHOD OF FINANCE

Goal: Howard College	<u>2013-14</u>	<u>2014-15</u>
V.1.1 Strategy: SWCID	2,651,293	2,651,293
SouthWest Collegiate Institute for the Deaf	<u>2,651,293</u>	<u>2,651,293</u>
Total	<u><u>2,651,293</u></u>	<u><u>2,651,293</u></u>

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
SUMMARY OF ESTIMATED REVENUES

2013-14

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

2014-15

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
<b>Educational and General</b>				
State Appropriations	2,651,293	268,882		2,920,175
Student Tuition & Fees	876,600			876,600
Ad Valorem Taxes				0
Federal Grants & Contracts				0
State Grants & Contracts				0
Private Gifts & Grants				0
Sales & Services of Educational Activities	24,150			24,150
Rentals & Vending	2,400			2,400
Other Income	15,100			15,100
Earnings from Temp Investments	4,800			4,800
Auxiliary Enterprises	577,100			577,100
Transfers In	321,180		41,969	363,149
Budget (Surplus)/Deficit				0
<b>Total</b>	<b>4,472,623</b>	<b>268,882</b>	<b>41,969</b>	<b>4,783,474</b>

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

2013-14

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

2014-15

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	611,362	50,205		661,567
Academic Support	238,038	18,530		256,568
Student Services	565,125	53,482		618,607
Institutional Support	1,417,847	129,725		1,547,572
Operation & Maint	584,067	16,940		601,007
Major Repairs/Rehab	21,000			21,000
Scholarships	331,280			331,280
Auxiliary	322,755			322,755
Debt Retirement			41,969	41,969
Transfers Out	381,149			381,149
<b>Total</b>	<b>4,472,623</b>	<b>268,882</b>	<b>41,969</b>	<b>4,783,474</b>



SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF  
INSTRUCTION EXPENSE SUMMARY

	<u>Budget 2013-14</u>	<u>Budget 2014-15</u>
General Studies	59,000	59,000
Automotive Technology	48,454	49,254
Paraprofessional for the Deaf	118,259	122,255
Building Trades	45,200	38,811
Welding Technology	29,892	30,292
Dental Lab Technology	36,345	36,395
Computer Information Systems	47,929	49,179
Graphic Arts Technology	40,603	40,553
Geographic Information Systems	0	0
Developmental Studies	39,721	40,641
Physical Education	80,277	67,366
Science	450	450
Mathematics	47,853	48,653
English	22,073	21,326
Psychology	75	75
Social Sciences	7,353	7,112
Current-Restricted	53,668	50,205
Total	<u>677,152</u>	<u>661,567</u>

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
State Appropriations - SW	15-10-04-1005-40001	Academic Appropriation	2,651,293-	2,651,293-
<hr/>				
Total State Appropriations - SW			2,651,293-	2,651,293-
Total State Appropriations/Funding			<hr/>	<hr/>
			2,651,293-	2,651,293-
Tuition and Fees - SW	15-12-04-1010-40030	Tuition	16,000-	14,000-
	15-12-04-1010-40031	Tuition-Out of District	20,000-	32,000-
	15-12-04-1010-40032	Non Resident Tuition	550,000-	540,500-
	15-12-04-1010-40042	Deaf and Blind Exemption	160,000-	175,000-
	15-12-04-1010-40056	Exemption/Waiver-Lab/Other Fee	16,000-	12,000-
	15-12-04-1010-40061	Employee Tuition Waiver	2,500-	2,000-
	15-12-04-1010-40063	Competitive Waiver (Non-Athlet	50,000-	50,000-
	15-12-04-1010-40080	Lab/Course Fees-SWCID	8,500-	13,000-
	15-12-04-1010-40084	Special Course Fees	2,000-	2,000-
	15-12-04-1010-40089	Late Registratn & Add/Drop Fee	400-	100-
	15-12-04-1010-40092	Non-State Funded Course Fee	4,000-	4,000-
	15-12-04-1010-40094	Distance Learning Fee	750-	0
<hr/>				
Total Tuition and Fees - SW			830,150-	844,600-
Total Tuition & Fees			<hr/>	<hr/>
			830,150-	844,600-
Investment Income/Earnings - S	15-24-04-1070-40160	Interest Income	4,000-	4,800-
<hr/>				
Total Investment Income/Earnings - SW			4,000-	4,800-
Total Investment Income/Earnings			<hr/>	<hr/>
			4,000-	4,800-
Sales & Services of Ed Depts.	15-26-04-1050-40200	Auto Mechanic Tool Kits-Exempt	8,400-	8,400-
	15-26-04-1050-40202	Building Trades Kits - Exempt	7,200-	7,200-
	15-26-04-1050-40215	Library Income-NonTaxable	50-	0

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----	-----	-----	-----	-----
	15-26-04-1050-40224	Welding Technology Kits-Exempt	4,250-	4,250-
	15-26-04-1050-40230	Testing/Guidance Center Income	100-	300-
	15-26-04-1050-40231	Dental Lab Technology Kits-Exe	4,000-	4,000-
			-----	-----
Total Sales & Services of Ed Depts. - SW			24,000-	24,150-
			-----	-----
Total Sales & Services of Educational Dep			24,000-	24,150-
Other Misc Income - SW	15-30-04-1070-40086	Summer Program Fees	0	12,000-
	15-30-04-1070-40140	Administrative Fee	500-	1,000-
	15-30-04-1070-40142	Bad Debt Recoveries	500-	500-
	15-30-04-1070-40152	Other Income	2,000-	1,000-
	15-30-04-1070-40161	Misc Fees/Fines(Parking, ID, Dam	100-	600-
	15-30-04-1070-40163	Seminar/Conference Fees	3,000-	0
			-----	-----
Total Other Misc Income - SW			6,200-	15,100-
			-----	-----
Total Miscellaneous Income			6,200-	15,100-
Transfers From Other Funds - S	15-38-04-1080-40900	Transfers From Other Funds	195,146-	213,465-
			-----	-----
Total Transfers From Other Funds - SW			195,146-	213,465-
			-----	-----
Total Transfers From (In)			195,146-	213,465-
			-----	-----
Fund Total - SW Education & General			3,710,789-	3,753,408-
Transfers From Other Funds - S	17-38-04-3580-40900	Transfers From Other Funds	75,280-	75,280-
			-----	-----
Total Transfers From Other Funds - SW			75,280-	75,280-

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
Total Transfers From (In)			75,280-	75,280-
Fund Total - SW General Scholarship			75,280-	75,280-
Student Activities - SW				
	25-12-04-3615-40300	Student Activity Fees-SWCID	4,600-	5,000-
	25-12-04-3615-40301	Exemption-Student Activity Fee	5,400-	5,000-
Total Student Activities - SW			10,000-	10,000-
Total Tuition & Fees			10,000-	10,000-
Audiological Services - SW				
	25-28-04-3633-40326	Audiology Services Income	1,000-	8,500-
	25-28-04-3633-40327	Deaf/HH Communication Devices	10,000-	10,500-
Total Audiological Services - SW			11,000-	19,000-
Total Sales & Services of Auxiliary			11,000-	19,000-
Other Income - Auxiliary Fund				
	25-30-04-3610-40350	Other Income (Auxiliary)	500-	0
	25-30-04-3610-40351	Vending Income/Commissions-Aux	2,500-	2,400-
Total Other Income - Auxiliary Fund - SW			3,000-	2,400-
Total Miscellaneous Income			3,000-	2,400-
Transfers From Other Funds - S				
	25-38-04-3680-40900	Transfers From Other Funds	39,135-	32,435-

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
Total Transfers From Other Funds - SW			39,135-	32,435-
			-----	-----
Total Transfers From (In)			39,135-	32,435-
			-----	-----
Fund Total - SW Auxiliary			63,135-	63,835-
			-----	-----
Miscellaneous - SW	27-12-04-3730-40430	Building Use Fees	12,000-	12,000-
	27-12-04-3730-40431	Exemption-Building Use Fees	12,000-	10,000-
Total Miscellaneous - SW			24,000-	22,000-
			-----	-----
Total Tuition & Fees			24,000-	22,000-
			-----	-----
Dormitories - SW	27-28-04-3710-40400	Dormitory Rentals	168,000-	172,000-
	27-28-04-3710-40401	Dorm Admin & Cleaning Income	5,000-	10,000-
	27-28-04-3710-40402	Dorm Fines	5,000-	6,000-
	27-28-04-3710-40403	Dorm Deposit Forfeit Income	3,500-	3,500-
	27-28-04-3710-40404	Laundry Fee	6,000-	6,000-
	27-28-04-3710-40410	Board-Exempt	135,000-	160,000-
	27-28-04-3710-40411	Board-Taxable	260,000-	200,000-
Total Dormitories - SW			582,500-	557,500-
			-----	-----
Food Service - SW	27-28-04-3720-40223	Sales Tax Discounts	100-	50-
	27-28-04-3720-40412	Foodservice Commission	50-	50-
Total Food Service - SW			150-	100-
			-----	-----
Total Sales & Services of Auxiliary			582,650-	557,600-

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
-----			-----	-----
Miscellaneous - SW	27-30-04-3730-40142	Bad Debt Recoveries	500-	500-
-----			-----	-----
Total Miscellaneous - SW			500-	500-
-----			-----	-----
Total Miscellaneous Income			500-	500-
-----			-----	-----
Fund Total - SW Student Housing (Auxiliary)			607,150-	580,100-
-----			-----	-----
Total Unrestricted - Current			4,456,354-	4,472,623-

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SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
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Staff Benefits-State Appropria	35-10-04-3855-40002	State Insurance Appropriation	189,505-	203,397-
	35-10-04-3855-40003	State ORP Matching	22,000-	25,000-
	35-10-04-3855-40004	State TRS Matching	36,000-	40,485-
			-----	-----
Total Staff Benefits-State Appropriation			247,505-	268,882-
			-----	-----
Total State Appropriations/Funding			247,505-	268,882-
			-----	-----
Fund Total - SW Restricted Staff Benefits			247,505-	268,882-

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2013-14	2014-15
Retirement of Indebtedness - S	77-38-04-7301-40900	Transfers From Other Funds	41,969-	41,969-
Total Retirement of Indebtedness - SW			41,969-	41,969-
Total Transfers From (In)			41,969-	41,969-
Fund Total - SW Retirement of Indebtedness			41,969-	41,969-
Total Revenues			4,745,828-	4,783,474-



SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
Health & Physical Education -	15-40-04-1608-56001	Full Time Faculty Salaries	46,677	47,744
	15-40-04-1608-56010	Administrative Salaries	33,600	19,622
Total Health & Physical Education - SW			80,277	67,366
Mathematics - SW	15-40-04-1609-56001	Full Time Faculty-SWCID	47,453	48,253
	15-40-04-1609-56208	Instructional Supplies/Materia	240	300
	15-40-04-1609-56611	Copying	100	100
Total Mathematics - SW			47,793	48,653
Developmental Reading - SW	15-40-04-1610-56001	Full Time Faculty-SWCID	38,651	39,571
	15-40-04-1610-56208	Instructional Supplies/Materia	300	250
	15-40-04-1610-56611	Copying	310	300
Total Developmental Reading - SW			39,261	40,121
Developmental Writing - SW	15-40-04-1611-56208	Instructional Supplies/Materia	350	350
	15-40-04-1611-56611	Copying	170	170
Total Developmental Writing - SW			520	520
Science - SW	15-40-04-1612-56208	Instructional Supplies/Materia	50	400
	15-40-04-1612-56410	Repairs and Maintenance	2,060	0
	15-40-04-1612-56611	Copying	0	50
Total Science - SW			2,110	450
English/ELP - SW	15-40-04-1613-56001	Full Time Faculty-SWCID	22,073	21,326
Total English/ELP - SW			22,073	21,326
Psychology - SW	15-40-04-1706-56611	Copying	75	75
Total Psychology - SW			75	75

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
Social Sciences - SW	15-40-04-1707-56001	Full Time Faculty Salaries	7,353	7,112
<b>Total Social Sciences - SW</b>			<b>7,353</b>	<b>7,112</b>
<b>Total Instruction - Academic</b>			<b>199,462</b>	<b>185,623</b>
Resident Instruction Salaries	15-45-04-2005-56002	Faculty Overload-SWCID	44,000	44,000
	15-45-04-2005-56003	Part Time Faculty-SWCID	15,000	15,000
<b>Total Resident Instruction Salaries - SW</b>			<b>59,000</b>	<b>59,000</b>
Auto Maint Technician - SW	15-45-04-2011-56001	Full Time Faculty-SWCID	36,654	37,454
	15-45-04-2011-56208	Instructional Supplies/Materia	2,300	2,550
	15-45-04-2011-56215	Small Tools/Equipment	1,050	800
	15-45-04-2011-56261	Instrument Kits	8,400	8,400
	15-45-04-2011-56611	Copying	50	50
<b>Total Auto Maint Technician - SW</b>			<b>48,454</b>	<b>49,254</b>
Building Trades - SW	15-45-04-2013-56001	Full Time Faculty-SWCID	32,950	31,561
	15-45-04-2013-56208	Instructional Supplies/Materia	4,125	0
	15-45-04-2013-56215	Small Tools/Equipment	600	0
	15-45-04-2013-56261	Instrument Kits	7,200	7,200
	15-45-04-2013-56323	Gas and Oil	100	50
	15-45-04-2013-56410	Repairs and Maintenance	150	0
	15-45-04-2013-56611	Copying	75	0
<b>Total Building Trades - SW</b>			<b>45,200</b>	<b>38,811</b>
Computer Information Systems -	15-45-04-2018-56001	Full Time Faculty-SWCID	47,304	48,104
	15-45-04-2018-56208	Instructional Supplies/Materia	957	1,000
	15-45-04-2018-56611	Copying	135	75
<b>Total Computer Information Systems - SW</b>			<b>48,396</b>	<b>49,179</b>

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
Dental Lab Technology - SW	15-45-04-2024-56001	Full Time Faculty-SWCID	30,170	30,970
	15-45-04-2024-56208	Instructional Supplies/Materia	1,500	1,000
	15-45-04-2024-56215	Small Tools/Equipment	500	250
	15-45-04-2024-56261	Instrument Kits	4,000	4,000
	15-45-04-2024-56410	Repairs and Maintenance	100	100
	15-45-04-2024-56611	Copying	75	75
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Total Dental Lab Technology - SW			36,345	36,395
Graphic Arts Technology - SW	15-45-04-2030-56001	Full Time Faculty-SWCID	37,703	38,503
	15-45-04-2030-56204	Electronic Equip & PC Software	350	0
	15-45-04-2030-56208	Instructional Supplies/Materia	400	1,500
	15-45-04-2030-56412	Repairs/Maintenance-Equipment	500	500
	15-45-04-2030-56611	Copying	50	50
<hr/>				
Total Graphic Arts Technology - SW			39,003	40,553
Interpreter Training - SW	15-45-04-2034-56001	Full Time Faculty-SWCID	43,055	43,944
	15-45-04-2034-56208	Instructional Supplies/Materia	600	600
	15-45-04-2034-56351	Employee Travel	500	500
	15-45-04-2034-56611	Copying	160	120
<hr/>				
Total Interpreter Training - SW			44,315	45,164
Paraprofessional for the Deaf	15-45-04-2041-56001	Full Time Faculty-SWCID	72,384	74,791
	15-45-04-2041-56208	Instructional Supplies/Materia	1,359	1,000
	15-45-04-2041-56351	Employee Travel	1,000	1,000
	15-45-04-2041-56611	Copying	350	300
<hr/>				
Total Paraprofessional for the Deaf - SW			75,093	77,091
Welding Technology - SW	15-45-04-2046-56001	Full Time Faculty-SWCID	18,792	19,192
	15-45-04-2046-56208	Instructional Supplies/Materia	5,746	5,250
	15-45-04-2046-56215	Small Tools/Equipment	504	1,000
	15-45-04-2046-56261	Instrument Kits	4,250	4,250
	15-45-04-2046-56601	Advertising-Miscellaneous	250	250
	15-45-04-2046-56611	Copying	100	100
	15-45-04-2046-56631	Professional Organizations	250	250
<hr/>				
Total Welding Technology - SW			29,892	30,292

SouthWest Collegiate Institute for the Deaf  
 Budget For 2014-15  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2013-14	2014-15
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<b>Total Instruction-Career/Technical Ed</b>			<b>425,698</b>	<b>425,739</b>
<b>Faculty Professional Activity-</b>	<b>15-55-04-1200-56613</b>	<b>Faculty-Professional Activity</b>	<b>750</b>	<b>750</b>
<b>Total Faculty Professional Activity-SW</b>			<b>750</b>	<b>750</b>
<b>Interactive Distance Learning</b>	<b>15-55-04-1203-56020</b>	<b>Classified Salaries</b>	<b>2,584</b>	<b>2,761</b>
	<b>15-55-04-1203-56204</b>	<b>Electronic Equip &amp; PC Software</b>	<b>0</b>	<b>50</b>
	<b>15-55-04-1203-56205</b>	<b>Furniture and Equipment</b>	<b>725</b>	<b>0</b>
	<b>15-55-04-1203-56409</b>	<b>Renovation &amp; Remodeling</b>	<b>12,430</b>	<b>0</b>
	<b>15-55-04-1203-56410</b>	<b>Repairs and Maintenance</b>	<b>0</b>	<b>50</b>
<b>Total Interactive Distance Learning - SW</b>			<b>15,739</b>	<b>2,861</b>
<b>Instruction/Academic Affaris A</b>	<b>15-55-04-1206-56001</b>	<b>Full Time Faculty Salaries</b>	<b>64,329</b>	<b>59,218</b>
	<b>15-55-04-1206-56020</b>	<b>Classified Salaries</b>	<b>28,165</b>	<b>29,842</b>
	<b>15-55-04-1206-56218</b>	<b>Supplies</b>	<b>3,124</b>	<b>4,000</b>
	<b>15-55-04-1206-56351</b>	<b>Employee Travel</b>	<b>1,200</b>	<b>2,000</b>
	<b>15-55-04-1206-56611</b>	<b>Copying</b>	<b>200</b>	<b>200</b>
	<b>15-55-04-1206-56640</b>	<b>Workshops/Seminars (CollegeHost</b>	<b>250</b>	<b>250</b>
<b>Total Instruction/Academic Affaris Adm-SW</b>			<b>97,268</b>	<b>95,510</b>
<b>Library - SW</b>	<b>15-55-04-1210-56010</b>	<b>Administrative-SWCID</b>	<b>7,549</b>	<b>7,669</b>
	<b>15-55-04-1210-56020</b>	<b>Classified Salaries-SWCID</b>	<b>5,389</b>	<b>5,509</b>
<b>Total Library - SW</b>			<b>12,938</b>	<b>13,178</b>
<b>Learning Assistance Center - S</b>	<b>15-55-04-1212-56010</b>	<b>Administrative-SWCID</b>	<b>20,591</b>	<b>20,218</b>
	<b>15-55-04-1212-56020</b>	<b>Classified Salaries</b>	<b>0</b>	<b>12,684</b>
	<b>15-55-04-1212-56040</b>	<b>Other Part Time Salaries-SWCID</b>	<b>21,718</b>	<b>18,208</b>
	<b>15-55-04-1212-56218</b>	<b>Supplies</b>	<b>300</b>	<b>300</b>
	<b>15-55-04-1212-56267</b>	<b>Testing</b>	<b>420</b>	<b>420</b>
	<b>15-55-04-1212-56611</b>	<b>Copying</b>	<b>85</b>	<b>85</b>
<b>Total Learning Assistance Center - SW</b>			<b>43,114</b>	<b>51,915</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
<hr/>				
Reading Resource Room - SW	15-55-04-1213-56010	Administrative-SWCID	33,390	34,190
	15-55-04-1213-56212	Periodicals	3,200	3,200
	15-55-04-1213-56218	Supplies	600	600
	15-55-04-1213-56410	Repairs and Maintenance	200	200
	15-55-04-1213-56611	Copying	50	50
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Total Reading Resource Room - SW			37,440	38,240
Media Center - SW	15-55-04-1214-56204	Electronic Equip & PC Software	7,148	3,800
	15-55-04-1214-56218	Supplies	536	700
	15-55-04-1214-56219	Uniforms	135	0
	15-55-04-1214-56351	Employee Travel	113	1,500
	15-55-04-1214-56410	Repairs and Maintenance	398	715
	15-55-04-1214-56611	Copying	20	20
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Total Media Center - SW			8,350	6,735
Occupational Division Adminins	15-55-04-1243-56624	Official Functions	270	300
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Total Occupational Division Admininstr-SW			270	300
eLearning - SW	15-55-04-1245-56010	Administrative Salaries	18,933	16,941
	15-55-04-1245-56020	Classified Salaries	6,552	6,712
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Total eLearning - SW			25,485	23,653
Dist Dean-Teaching&Learning AS	15-55-04-1249-56001	Full Time Faculty Salaries	0	2,400
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Total Dist Dean-Teaching&Learning Assessm			0	2,400
Distr Dean-Teaching&Learning I	15-55-04-1250-56001	Full Time Faculty Salaries	0	2,496
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Total Distr Dean-Teaching&Learning Innov			0	2,496
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Total Academic Support			241,354	238,038

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Department	Account Number	Object Code Description	2013-14	2014-15
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Admissions & Registrar - SW	15-60-04-1301-56213	Postage	100	100
	15-60-04-1301-56218	Supplies	260	0
	15-60-04-1301-56611	Copying	100	100
	15-60-04-1301-56629	Printing	100	100
<hr/>				
Total Admissions & Registrar - SW			560	300
Enrollment Management/Services	15-60-04-1304-56010	Administrative Salaries	12,109	12,309
	15-60-04-1304-56020	Classified Salaries	1,370	14,489
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Total Enrollment Management/Services - SW			13,479	26,798
Financial Aid - SW	15-60-04-1305-56010	Administrative-SWCID	14,620	21,489
	15-60-04-1305-56020	Classified Salaries-SWCID	13,272	0
	15-60-04-1305-56218	Supplies	469	467
	15-60-04-1305-56515	Contract Labor/Services	1,000	1,000
	15-60-04-1305-56611	Copying	8	10
	15-60-04-1305-56614	Financial Aid Adjustments	0	94
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Total Financial Aid - SW			29,369	23,060
Recruiting - SW	15-60-04-1308-56010	Administrative Salaries	43,173	43,973
	15-60-04-1308-56213	Postage	100	100
	15-60-04-1308-56218	Supplies	1,200	500
	15-60-04-1308-56351	Employee Travel	1,661	1,660
	15-60-04-1308-56354	Recruiting Travel	19,041	19,291
	15-60-04-1308-56601	Advertising-Miscellaneous	3,450	3,900
	15-60-04-1308-56611	Copying	500	500
	15-60-04-1308-56629	Printing	2,358	2,358
	15-60-04-1308-56645	Recruiting/Outreach	4,190	4,190
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Total Recruiting - SW			75,673	76,472
Admissions Couns/Coordinator -	15-60-04-1311-56010	Administrative-SWCID	43,187	43,987
	15-60-04-1311-56213	Postage	150	0
	15-60-04-1311-56218	Supplies	1,990	1,990
	15-60-04-1311-56327	Telephone	372	372
	15-60-04-1311-56351	Employee Travel	276	276
	15-60-04-1311-56611	Copying	200	200

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Department	Account Number	Object Code Description	2013-14	2014-15
	15-60-04-1311-56629	Printing	325	0
	15-60-04-1311-56642	Application Fee	67	67
<b>Total Admissions Couns/Coordinator - SW</b>			<b>46,567</b>	<b>46,892</b>
<b>Student Affairs Administration</b>	15-60-04-1312-56010	Administrative-SWCID	115,447	116,876
	15-60-04-1312-56204	Electronic Equip & PC Software	702	200
	15-60-04-1312-56205	Furniture and Equipment	100	0
	15-60-04-1312-56212	Periodicals	76	0
	15-60-04-1312-56218	Supplies	2,500	1,000
	15-60-04-1312-56351	Employee Travel	2,475	4,077
	15-60-04-1312-56355	Student Travel	5,000	4,000
	15-60-04-1312-56605	Awards	500	500
	15-60-04-1312-56611	Copying	35	35
	15-60-04-1312-56640	Workshops/Seminars (CollegeHost	424	500
<b>Total Student Affairs Administration - SW</b>			<b>127,259</b>	<b>127,189</b>
<b>Intermediary Services - SW</b>	15-60-04-1313-56020	Classified Salaries-SWCID	214,212	216,163
	15-60-04-1313-56040	Other Part Time Salaries-SWCID	10,000	13,000
	15-60-04-1313-56204	Electronic Equip & PC Software	136	0
	15-60-04-1313-56218	Supplies	314	450
	15-60-04-1313-56351	Employee Travel	2,700	2,700
	15-60-04-1313-56515	Contract Labor/Services	7,000	5,500
	15-60-04-1313-56611	Copying	100	100
<b>Total Intermediary Services - SW</b>			<b>234,462</b>	<b>237,913</b>
<b>New Student Orientation - SW</b>	15-60-04-1314-56218	Supplies	0	200
	15-60-04-1314-56355	Student Travel	0	800
	15-60-04-1314-56514	Contract Board Payments	0	8,000
<b>Total New Student Orientation - SW</b>			<b>0</b>	<b>9,000</b>
<b>Advising/Career Center - SW</b>	15-60-04-1317-56040	Other Part Time Salaries	17,502	17,502
<b>Total Advising/Career Center - SW</b>			<b>17,502</b>	<b>17,502</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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<b>Total Student Services</b>			<b>544,871</b>	<b>565,125</b>
<b>Executive Management - SW</b>	15-65-04-1101-56010	Administrative-SWCID	26,654	26,814
	15-65-04-1101-56020	Classified Salaries	8,387	8,547
<b>Total Executive Management - SW</b>			<b>35,041</b>	<b>35,361</b>
<b>Fiscal Operations - SW</b>	15-65-04-1102-56010	Administrative-SWCID	28,893	18,996
	15-65-04-1102-56020	Classified Salaries-SWCID	7,469	3,902
	15-65-04-1102-56204	Electronic Equip & PC Software	100	100
	15-65-04-1102-56218	Supplies	500	500
	15-65-04-1102-56351	Employee Travel	1,200	1,200
	15-65-04-1102-56410	Repairs and Maintenance	50	50
	15-65-04-1102-56506	Audit Cost	7,200	7,200
<b>Total Fiscal Operations - SW</b>			<b>45,412</b>	<b>31,948</b>
<b>Administrative Management - SW</b>	15-65-04-1103-56010	Administrative-SWCID	80,714	83,680
	15-65-04-1103-56020	Classified Salaries-SWCID	128,181	135,844
	15-65-04-1103-56204	Electronic Equip & PC Software	1,153	1,095
	15-65-04-1103-56205	Furniture and Equipment	670	0
	15-65-04-1103-56212	Periodicals	89	200
	15-65-04-1103-56218	Supplies	533	1,405
	15-65-04-1103-56351	Employee Travel	5,000	5,000
	15-65-04-1103-56410	Repairs and Maintenance	330	1,000
	15-65-04-1103-56611	Copying	200	200
	15-65-04-1103-56612	Drug/Pre-Employment Testing	300	300
	15-65-04-1103-56624	Official Functions	2,500	2,500
	15-65-04-1103-56629	Printing	40	300
	15-65-04-1103-56630	Professional Development/Train	455	455
	15-65-04-1103-56631	Professional Organizations	1,400	1,400
	15-65-04-1103-56632	Program Improvements	2,570	0
<b>Total Administrative Management - SW</b>			<b>224,135</b>	<b>233,379</b>
<b>Academic &amp; Student Affairs Adm</b>	15-65-04-1106-56010	Administrative Salaries	17,018	17,178
	15-65-04-1106-56020	Classified Salaries	8,184	7,156
<b>Total Academic &amp; Student Affairs Admin-SW</b>			<b>25,202</b>	<b>24,334</b>



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Department	Account Number	Object Code Description	2013-14	2014-15
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Financial & Student Accounting	15-65-04-1107-56010	Administrative Salaries	50,433	54,953
	15-65-04-1107-56020	Classified Salaries	30,534	29,936
	15-65-04-1107-56204	Electronic Equip & PC Software	0	100
	15-65-04-1107-56205	Furniture and Equipment	165	0
	15-65-04-1107-56216	Student ID System Supplies	600	600
	15-65-04-1107-56218	Supplies	576	500
	15-65-04-1107-56351	Employee Travel	200	500
	15-65-04-1107-56410	Repairs and Maintenance	0	50
	15-65-04-1107-56515	Contract Labor/Services	250	250
	15-65-04-1107-56606	Bad Debts	1,500	1,500
	15-65-04-1107-56614	Financial Aid Adjustments	400	500
	15-65-04-1107-56629	Printing	359	350
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Total Financial & Student Accounting - SW			85,017	89,239
ADA Accommodations - SW	15-65-04-1110-56040	Other Part Time Salaries	5,000	5,000
	15-65-04-1110-56218	Supplies	500	250
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Total ADA Accommodations - SW			5,500	5,250
Campus Security - SW	15-65-04-1111-56010	Administrative Salaries	34,146	38,799
	15-65-04-1111-56215	Small Tools/Equipment	0	350
	15-65-04-1111-56218	Supplies	98	50
	15-65-04-1111-56219	Uniforms	600	0
	15-65-04-1111-56327	Telephone	500	500
	15-65-04-1111-56515	Contract Labor/Services	35,000	35,000
	15-65-04-1111-56611	Copying	2	0
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Total Campus Security - SW			70,346	74,699
Community Relations - SW	15-65-04-1112-56010	Administrative Salaries	13,345	13,565
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Total Community Relations - SW			13,345	13,565
Development - SW	15-65-04-1113-56010	Administrative Salaries	1,804	1,834
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Total Development - SW			1,804	1,834

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Department	Account Number	Object Code Description	2013-14	2014-15
Institutional Research - SW	15-65-04-1116-56010	Administrative Salaries	9,629	0
<b>Total Institutional Research - SW</b>			<b>9,629</b>	<b>0</b>
Student Wages & Work Study - S	15-65-04-1119-56042	Student Wages	6,000	6,000
<b>Total Student Wages &amp; Work Study - SW</b>			<b>6,000</b>	<b>6,000</b>
District Registrar - SW	15-65-04-1121-56010	Administrative Salaries	11,066	11,927
<b>Total District Registrar - SW</b>			<b>11,066</b>	<b>11,927</b>
Institutional Effectiveness -	15-65-04-1122-56010	Administrative Salaries	4,335	4,395
<b>Total Institutional Effectiveness - SW</b>			<b>4,335</b>	<b>4,395</b>
Information Technology - SW	15-65-04-1142-56010	Administrative-SWCID	64,050	72,527
	15-65-04-1142-56020	Classified Salaries-SWCID	4,569	0
	15-65-04-1142-56040	Other Part Time Salaries	344	1,000
	15-65-04-1142-56204	Electronic Equip & PC Software	5,299	2,000
	15-65-04-1142-56218	Supplies	2,000	2,000
	15-65-04-1142-56290	Capital Outlay	682	0
	15-65-04-1142-56305	Electr Equip/PC Software Charg	500-	1,000
	15-65-04-1142-56325	Network Access/Internet Servic	21,000	22,500
	15-65-04-1142-56351	Employee Travel	1,000	1,000
	15-65-04-1142-56410	Repairs and Maintenance	234	1,500
	15-65-04-1142-56502	Application Software/Maintenan	109	0
	15-65-04-1142-56512	Comp Hardware/ElectrEquipMaint	4,001	7,000
	15-65-04-1142-56600	Administrative Software	1,841	1,300
<b>Total Information Technology - SW</b>			<b>104,629</b>	<b>111,827</b>
General Services - SW	15-65-04-1144-56040	Other Part Time Salaries-SWCID	2,215	0
	15-65-04-1144-56205	Furniture and Equipment	5,348	0
	15-65-04-1144-56213	Postage	4,000	4,000
	15-65-04-1144-56218	Supplies	1,628	1,630
	15-65-04-1144-56266	Student Liability Insurance	268	400

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Department	Account Number	Object Code Description	2013-14	2014-15
	15-65-04-1144-56300	Copy Departmental Chargebacks	3,200-	2,500-
	15-65-04-1144-56327	Telephone	500	500
	15-65-04-1144-56351	Employee Travel	7,000	7,000
	15-65-04-1144-56404	Copier Maint/Paper/Supplies	6,900	6,900
	15-65-04-1144-56412	Repairs/Maintenance-Equipment	876	876
	15-65-04-1144-56502	Application Software/Maintenan	152	148
	15-65-04-1144-56505	Attorney or Professional Fees	760	760
	15-65-04-1144-56521	Mail Service	840	840
	15-65-04-1144-56523	Other Liability Insurance	2,760	4,620
	15-65-04-1144-56601	Advertising-Miscellaneous	2,040	2,040
	15-65-04-1144-56608	Commencement Expenses	500	500
	15-65-04-1144-56611	Copying	50	50
	15-65-04-1144-56624	Official Functions	5,000	5,000
	15-65-04-1144-56626	Other Cost	12,920	13,000
	15-65-04-1144-56631	Professional Organizations	300	300
	15-65-04-1144-56640	Workshops/Seminars (CollegeHost	1,000	0
<b>Total General Services - SW</b>			<b>51,857</b>	<b>46,064</b>
<b>Facilities &amp; Maintenance Admin</b>	15-65-04-1146-56010	Administrative Salaries	0	4,437
<b>Total Facilities &amp; Maintenance Admin - SW</b>			<b>0</b>	<b>4,437</b>
<b>Personnel Department - SW</b>	15-65-04-1147-56010	Administrative-SWCID	11,863	12,023
	15-65-04-1147-56020	Classified Salaries-SWCID	26,546	35,613
	15-65-04-1147-56351	Employee Travel	300	300
	15-65-04-1147-56612	Drug/Pre-Employment Testing	400	400
<b>Total Personnel Department - SW</b>			<b>39,109</b>	<b>48,336</b>
<b>Business Services/Purch/Invent</b>	15-65-04-1148-56010	Administrative-SWCID	9,991	11,167
	15-65-04-1148-56020	Classified Salaries-SWCID	7,092	10,977
	15-65-04-1148-56218	Supplies	500	500
	15-65-04-1148-56327	Telephone	150	0
	15-65-04-1148-56351	Employee Travel	0	150
	15-65-04-1148-56618	Institutional Memberships	100	100
<b>Total Business Services/Purch/Inventory-SW</b>			<b>17,833</b>	<b>22,894</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
Safety Department - SW	15-65-04-1149-56605	Awards	600	600
Total Safety Department - SW			600	600
Staff Benefits - SW	15-65-04-1150-56049	Benefit Replacement Pay	11,000	10,000
	15-65-04-1150-56050	Group Health & Life Insurance	264,000	280,000
	15-65-04-1150-56051	ORP Matching	31,364	32,000
	15-65-04-1150-56052	TRS Matching	45,600	45,000
	15-65-04-1150-56053	Unemployment Taxes	10,500	10,000
	15-65-04-1150-56054	Workman's Compensation	17,500	18,000
	15-65-04-1150-56055	Employer FICA Expense	160,000	162,000
	15-65-04-1150-56056	Accrued Vacation	2,000	3,000
	15-65-04-1150-56057	ORP Differential(College Paid)	6,200	6,000
	15-65-04-1150-56058	TRS (90-Day)	6,000	6,000
	15-65-04-1150-56059	TRS Retirees Surcharge(College	0	5,400
	15-65-04-1150-56060	ERS 1% Payroll Contribution	20,000	20,000
Total Staff Benefits - SW			574,164	597,400
Transportation - SW	15-65-04-1152-56020	Classified Salaries-SWCID	18,290	19,090
	15-65-04-1152-56040	Other Part Time Salaries	1,300	0
	15-65-04-1152-56215	Small Tools/Equipment	500	500
	15-65-04-1152-56218	Supplies	582	200
	15-65-04-1152-56222	Vehicles & Other Motorized Equ	400	400
	15-65-04-1152-56290	Capital Outlay	27,716	0
	15-65-04-1152-56301	Gas and Oil Dept Chargebacks	8,000-	10,000-
	15-65-04-1152-56323	Gas and Oil	17,000	17,000
	15-65-04-1152-56325	Network Access/Internet Servic	1,408	1,408
	15-65-04-1152-56327	Telephone	668	550
	15-65-04-1152-56351	Employee Travel	400	400
	15-65-04-1152-56410	Repairs and Maintenance	11,051	10,000
	15-65-04-1152-56510	Building & Facilities Rental	1,680	1,680
	15-65-04-1152-56530	Vehicle Insurance	3,602	3,000
	15-65-04-1152-56611	Copying	30	30
	15-65-04-1152-56612	Drug/Pre-Employment Testing	165	100
Total Transportation - SW			76,792	44,358
Environmental Protection - SW	15-65-04-1153-56205	Furniture and Equipment	2,500	1,000
	15-65-04-1153-56351	Employee Travel	1,500	1,500
	15-65-04-1153-56515	Contract Labor/Services	10,000	7,500

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Total Environmental Protection - SW			14,000	10,000
Total Institutional Support			1,415,816	1,417,847
Building Maintenance - SW	15-75-04-1400-56030	Full Time Maint. Sal.-SWCID	43,044	43,953
	15-75-04-1400-56031	Bldg Maint-SW - Part Time Sala	1,000	1,000
	15-75-04-1400-56204	Electronic Equip & PC Software	464	464
	15-75-04-1400-56205	Furniture and Equipment	4,802	0
	15-75-04-1400-56215	Small Tools/Equipment	2,433	2,000
	15-75-04-1400-56218	Supplies	8,536	8,000
	15-75-04-1400-56412	Repairs/Maintenance-Equipment	5,000	5,000
	15-75-04-1400-56413	Repairs-Building	10,000	10,000
	15-75-04-1400-56417	Repairs/Maintenance-Contract	1,100	4,500
	15-75-04-1400-56515	Contract Labor/Services	36,848	33,848
	15-75-04-1400-56517	Energy Mgt Syst-Maint Contract	11,061	10,660
	15-75-04-1400-56518	Equipment Lease/Rental	2,750	2,750
Total Building Maintenance - SW			127,038	122,175
Custodial Services - SW	15-75-04-1401-56030	Full Time Maint. Sal.-SWCID	54,141	55,741
	15-75-04-1401-56205	Furniture and Equipment	0	4,500
	15-75-04-1401-56215	Small Tools/Equipment	380	380
	15-75-04-1401-56218	Supplies	12,840	12,840
Total Custodial Services - SW			67,361	73,461
Grounds Maintenance - SW	15-75-04-1402-56030	Full Time Maint. Sal.-SWCID	37,592	38,356
	15-75-04-1402-56031	Part Time Maint Sal.-SWCID	5,000	5,000
	15-75-04-1402-56215	Small Tools/Equipment	1,000	2,000
	15-75-04-1402-56218	Supplies	1,000	1,000
	15-75-04-1402-56222	Vehicles & Other Motorized Equ	1,315	0
	15-75-04-1402-56290	Capital Outlay	11,138	0
	15-75-04-1402-56351	Employee Travel	100	100
	15-75-04-1402-56406	Grounds Improvements	230	3,000
	15-75-04-1402-56410	Repairs and Maintenance	1,700	2,000
Total Grounds Maintenance - SW			59,075	51,456

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Department	Account Number	Object Code Description	2013-14	2014-15
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Physical Plant Operation & Mai	15-75-04-1403-56010	Administrative-SWCID	51,072	51,992
	15-75-04-1403-56218	Supplies	0	200
	15-75-04-1403-56219	Uniforms	888	888
	15-75-04-1403-56525	Plant Insurance	37,500	41,560
	15-75-04-1403-56611	Copying	75	75
<b>Total Physical Plant Operation &amp; Maint-SW</b>			<hr/>	<hr/>
			89,535	94,715
Utilities - SW	15-75-04-1404-56321	Electricity - SWCID	168,300	168,000
	15-75-04-1404-56324	Natural Gas - SWCID	22,440	23,000
	15-75-04-1404-56327	Telephone	13,260	13,260
	15-75-04-1404-56328	Water - SWCID	31,620	38,000
<b>Total Utilities - SW</b>			<hr/>	<hr/>
			235,620	242,260
<b>Total Operation &amp; Maintenance</b>			<hr/>	<hr/>
			578,629	584,067
Major Repairs & Rehabilitation	15-80-04-1480-56409	Renovation & Remodeling	7,000	7,000
	15-80-04-1480-56413	Repairs-Building	12,000	12,000
	15-80-04-1480-56414	Repairs-Materials	2,000	2,000
	15-80-04-1480-56610	Contingency	684	0
<b>Total Major Repairs &amp; Rehabilitation - SW</b>			<hr/>	<hr/>
			21,684	21,000
<b>Total Major Repairs &amp; Rehab of Bldgs</b>			<hr/>	<hr/>
			21,684	21,000
Tuition Remission Scholarships	15-85-04-3000-57103	Tuition Remission & Exemption	245,900	256,000
<b>Total Tuition Remission Scholarships - SW</b>			<hr/>	<hr/>
			245,900	256,000
<b>Total Scholarships &amp; Fellowships</b>			<hr/>	<hr/>
			245,900	256,000

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Department	Account Number	Object Code Description	2013-14	2014-15
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Note/Bond Payments-Transfers O	15-95-04-3100-61001	Transfer to Plant-Pitney Bowes	3,348	3,348
	15-95-04-3100-61002	Transfer to Plant-Vehicles/Bus	16,027	16,027
	15-95-04-3100-61009	Transfer to Plant-SW Mobile Ho	0	22,594
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Total Note/Bond Payments-Transfers Out-SW			19,375	41,969
Mandatory Transfers to Other F	15-95-04-3105-61003	Transfer to TPEG	18,000	18,000
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Total Mandatory Transfers to Other Funds			18,000	18,000
Total Transfers To (Out)			37,375	59,969
Fund Total - SW Education & General			3,710,789	3,753,408
General Scholarships - SW	17-85-04-3520-57000	SW Performance Scholar-Tuition	9,100	9,100
	17-85-04-3520-57102	Room & Board Scholarship	66,180	66,180
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Total General Scholarships - SW			75,280	75,280
Total Scholarships & Fellowships			75,280	75,280
Fund Total - SW General Scholarship			75,280	75,280
Student Activities - SW	25-90-04-3615-56204	Electronic Equip & PC Software	1,500	2,700
	25-90-04-3615-56205	Furniture and Equipment	1,200	0
	25-90-04-3615-56218	Supplies	300	300
	25-90-04-3615-56638	Student Activities-SWCID	5,745	5,745
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Total Student Activities - SW			8,745	8,745

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NSO Activity - SW	25-90-04-3616-56355	Student Travel	0	1,500
	25-90-04-3616-56638	Student Activities-SW	0	500
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Total NSO Activity - SW			0	2,000
Extramural Activities - SW	25-90-04-3617-56204	Electronic Equip & PC Software	649	250
	25-90-04-3617-56218	Supplies	34	0
	25-90-04-3617-56219	Uniforms	3,173	1,000
	25-90-04-3617-56353	Player Travel	3,500	3,987
	25-90-04-3617-56354	Recruiting Travel	5,322	4,583
	25-90-04-3617-56611	Copying	50	50
	25-90-04-3617-56616	Game Cost	3,792	4,000
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Total Extramural Activities - SW			16,520	13,870
Women's Extramural Activities-	25-90-04-3618-56204	Electronic Equip & PC Software	716	300
	25-90-04-3618-56218	Supplies	500	500
	25-90-04-3618-56219	Uniforms	900	5,020
	25-90-04-3618-56353	Player Travel	1,058	2,500
	25-90-04-3618-56354	Recruiting Travel	4,063	2,500
	25-90-04-3618-56355	Student Travel	200	0
	25-90-04-3618-56616	Game Cost	4,433	3,500
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Total Women's Extramural Activities-SW			11,870	14,320
Audiological Services - SW	25-90-04-3633-56040	Other Part Time Salaries	17,000	17,000
	25-90-04-3633-56200	Audiological Supplies/Repairs	1,000	1,000
	25-90-04-3633-56203	Deaf/HH Communication Devices	6,000	6,000
	25-90-04-3633-56204	Electronic Equip & PC Software	61	0
	25-90-04-3633-56218	Supplies	109	200
	25-90-04-3633-56611	Copying	30	0
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Total Audiological Services - SW			24,200	24,200
Staff Benefits - SW	25-90-04-3650-56053	Unemployment Taxes	100	100
	25-90-04-3650-56054	Workman's Compensation	200	200
	25-90-04-3650-56055	Employer FICA Expense	1,500	400
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Total Staff Benefits - SW			1,800	700



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Department	Account Number	Object Code Description	2013-14	2014-15
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<b>Total Auxiliary Enterprises</b>			<b>63,135</b>	<b>63,835</b>
<b>Fund Total - SW Auxiliary</b>			<b>63,135</b>	<b>63,835</b>
<b>Dormitories - SW</b>	27-90-04-3710-56205	Furniture and Equipment	4,000	4,000
	27-90-04-3710-56218	Supplies	250	200
	27-90-04-3710-56219	Uniforms	230	230
	27-90-04-3710-56320	Cable Television	7,500	9,000
	27-90-04-3710-56351	Employee Travel	300	300
	27-90-04-3710-56410	Repairs and Maintenance	4,664	5,000
	27-90-04-3710-56412	Repairs/Maintenance-Equipment	861	1,000
	27-90-04-3710-56606	Bad Debts	1,000	1,000
	27-90-04-3710-56611	Copying	50	50
<b>Total Dormitories - SW</b>			<b>18,855</b>	<b>20,780</b>
<b>Food Service - SW</b>	27-90-04-3720-56204	Electronic Equip & PC Software	235	0
	27-90-04-3720-56205	Furniture and Equipment	965	1,400
	27-90-04-3720-56218	Supplies	170	0
	27-90-04-3720-56260	Food Service Contract	253,000	235,000
	27-90-04-3720-56410	Repairs and Maintenance	400	400
	27-90-04-3720-56518	Equipment Lease/Rental	1,340	1,340
	27-90-04-3720-56611	Copying	30	0
<b>Total Food Service - SW</b>			<b>256,140</b>	<b>238,140</b>
<b>Total Auxiliary Enterprises</b>			<b>274,995</b>	<b>258,920</b>
<b>Transfers To Other Funds - SW</b>	27-95-04-3785-61005	Transfer to Other Funds	309,561	321,180
	27-95-04-3785-61009	Transfer to Plant-SW Mobile Ho	22,594	0
<b>Total Transfers To Other Funds - SW</b>			<b>332,155</b>	<b>321,180</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
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Total Transfers To (Out)			332,155	321,180
Fund Total - SW Student Housing (Auxiliary)			607,150	580,100
Total Unrestricted - Current			4,456,354	4,472,623

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SouthWest Collegiate Institute for the Deaf  
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Department	Account Number	Object Code Description	2013-14	2014-15
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Restr Benefits-Instruction(Aca	35-40-04-3860-56050	Group Health & Life Insurance	17,000	15,040
	35-40-04-3860-56051	ORP Matching	2,693	2,858
	35-40-04-3860-56052	TRS Matching	4,407	4,628
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Total Restr Benefits-Instruction(Acad)-SW			24,100	22,526
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Total Instruction - Academic			24,100	22,526
Restr Benefits-Instruction(VTe	35-45-04-3860-56050	Group Health & Life Insurance	19,313	16,705
	35-45-04-3860-56051	ORP Matching	3,890	4,190
	35-45-04-3860-56052	TRS Matching	6,365	6,784
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Total Restr Benefits-Instruction(VTech)SW			29,568	27,679
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Total Instruction-Career/Technical Ed			29,568	27,679
Restricted Benefits-Academic S	35-55-04-3862-56050	Group Health & Life Insurance	11,697	11,379
	35-55-04-3862-56051	ORP Matching	2,202	2,730
	35-55-04-3862-56052	TRS Matching	3,602	4,421
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Total Restricted Benefits-Academic Suppor			17,501	18,530
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Total Academic Support			17,501	18,530
Restricted Benefits-Student Se	35-60-04-3863-56050	Group Health & Life Insurance	36,817	33,374
	35-60-04-3863-56051	ORP Matching	6,749	7,676
	35-60-04-3863-56052	TRS Matching	11,044	12,432
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Total Restricted Benefits-Student Service			54,610	53,482

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Department	Account Number	Object Code Description	2013-14	2014-15
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<b>Total Student Services</b>			<b>54,610</b>	<b>53,482</b>
<b>Restricted Benefits-Inst'l Sup</b>	<b>35-65-04-3864-56050</b>	<b>Group Health &amp; Life Insurance</b>	<b>87,099</b>	<b>109,959</b>
	<b>35-65-04-3864-56051</b>	<b>ORP Matching</b>	<b>6,466</b>	<b>7,546</b>
	<b>35-65-04-3864-56052</b>	<b>TRS Matching</b>	<b>10,582</b>	<b>12,220</b>
<b>Total Restricted Benefits-Inst'l Support</b>			<b>104,147</b>	<b>129,725</b>
<b>Total Institutional Support</b>			<b>104,147</b>	<b>129,725</b>
<b>Restr Benefits-Operation &amp; Mai</b>	<b>35-75-04-3867-56050</b>	<b>Group Health &amp; Life Insurance</b>	<b>17,579</b>	<b>16,940</b>
<b>Total Restr Benefits-Operation &amp; Maint-SW</b>			<b>17,579</b>	<b>16,940</b>
<b>Total Operation &amp; Maintenance</b>			<b>17,579</b>	<b>16,940</b>
<b>Fund Total - SW Restricted Staff Benefits</b>			<b>247,505</b>	<b>268,882</b>

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Department	Account Number	Object Code Description	2013-14	2014-15
Retirement of Indebtedness - S	77-65-04-7301-58004	Note/Lease Pymts-Pitney Bowes	2,427	2,699
	77-65-04-7301-58005	Interest Payments-Pitney Bowes	921	649
	77-65-04-7301-58006	Note/Lease Payments-Vehicles/B	13,618	14,317
	77-65-04-7301-58007	Interest Payments-Vehicles/Bus	2,409	1,710
	77-65-04-7301-58010	Note/Lease Payments - Mobile H	18,993	20,075
	77-65-04-7301-58011	Interest Payments - Mobile Hom	3,601	2,519
Total Retirement of Indebtedness - SW			41,969	41,969
Total Institutional Support			41,969	41,969
Fund Total - SW Retirement of Indebtedness			41,969	41,969
Total Expenditures			4,745,828	4,783,474