

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2015 – 2016



Prepared under the direction of

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

Adopted by the Board of Trustees

August 24, 2015

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2015 - 2016

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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
Mr. John Parsons Chief Facilities Operations Officer
Ms. Pam Callan Dean, Teaching and Learning
Mr. Terry 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

August 24, 2015

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 2015-2016.

Immediately following a public hearing on August 24, 2015, the budget was adopted by the Board of Trustees. It is published herein for your review.

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

Yours very truly,



Dr. John Freeman, Chairman
Board of Trustees
Howard College

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

August 24, 2015

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 2015-2016, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2015-2016, 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 24, 2015, adopting the operating budget for the fiscal year 2015-2016. These resolutions are of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this 24th day of August, 2015.

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 24th day of August, 2015.

Julie Bailey
Julie Bailey
Notary



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

August 24, 2015

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, 2015, and ending August 31, 2016, the tax year 2015; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.049707 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 \$ 0.201916 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 2015-2016, the tax year 2015 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 2015 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2016, 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 \$ 0.251623 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 2015-2016, the tax year 2015, 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 19.87% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY 65.75.

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

Members voting against: Mr. Michael Flores

Members absent: Ms. Marie Ethridge

HOWARD COLLEGE
METHOD OF FINANCE

Goal: Howard College	<u>2014-15</u>	<u>2015-16</u>
V.2.1 Strategy: Formula Hold Harmless		398,407
V.2.2 Strategy: Core Operations	500,000	500,000
V.2.3 Strategy: Student Success	594,905	539,306
V.2.4 Strategy: Contact Hour Funding	6,019,336	4,965,104
Total:	<u>7,114,241</u>	<u>6,402,817</u>

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

2014-15

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
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.

2015-16

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,402,817	1,439,890	-	7,842,707
Student Tuition & Fees	8,186,688	-	-	8,186,688
Ad Valorem Taxes	6,473,920	-	1,599,912	8,073,832
Federal Grants & Contracts	13,600	6,962,684	-	6,976,284
State Grants & Contracts	-	306,721	-	306,721
Private Gifts & Grants	180,000	50,000	-	230,000
Sales & Services of Educational Activities	388,540	-	-	388,540
Rentals & Vending	329,650	-	-	329,650
Other Income	677,392	350	-	677,742
Earnings from Temp Investments	24,250	455	3,850	28,555
Auxiliary Enterprises	1,010,158	-	-	1,010,158
Transfers In	3,505,951	105,102	1,125,852	4,736,905
Budget (Surplus)/Deficit	-	(2,500)	26,063	23,563
Total	27,192,966	8,862,702	2,755,677	38,811,345

Note: Grants will be added to the 15/16 restricted budget as received.

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

<u>2014-15</u>				
<u>Function</u>	<u>Current Unrestricted</u>	<u>Current Restricted</u>	<u>Plant Fund</u>	<u>Total</u>
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
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.

<u>2015-16</u>				
<u>Function</u>	<u>Current Unrestricted</u>	<u>Current Restricted</u>	<u>Plant Fund</u>	<u>Total</u>
Instruction	8,363,325	832,609	-	9,195,934
Academic Support	1,284,001	1,182,631	-	2,466,632
Student Services	1,116,089	80,115	-	1,196,204
Institutional Support	4,729,196	641,075	-	5,370,271
Public Service	-	627,143	-	627,143
Operation & Maint	2,865,448	-	-	2,865,448
Major Repairs/Rehab	383,053	-	-	383,053
Scholarships	1,717,309	5,499,129	-	7,216,438
Auxiliary	2,013,640	-	-	2,013,640
Debt Retirement	-	-	2,755,677	2,755,677
Transfers Out	4,720,905	-	-	4,720,905
Total	27,192,966	8,862,702	2,755,677	38,811,345

Note: Grants will be added to the 15/16 restricted budget as received.

HOWARD COLLEGE
INSTRUCTION EXPENSE SUMMARY

	Budget 2014-15	Budget 2015-16
General Studies	1,235,362	1,145,636
Mathematics	171,147	154,100
Biology	290,035	281,483
Chemistry	3,181	2,701
Physics/Astronomy	1,169	1,516
Agriculture/Horticulture	264,966	249,059
Health & Physical Education	449,611	140,491
Business	103,420	132,220
English	307,097	264,930
Foreign Languages	45,838	45,788
Psychology	122,544	126,975
Social Sciences	311,093	339,549
Theatre/Art/Drama/Music	249,512	282,592
Developmental Studies	458,752	332,085
Workforce Education & Development	889,143	723,731
Computer Information Systems	66,511	181,994
Health/Medical Occupations	1,505,546	1,336,437
Law Enforcement	108,252	107,670
Child and Family Development	318,782	302,346
Cosmetology	276,851	286,285
Manufacturing/Production/Construction Trades	763,397	677,272
Benefits	-	1,248,465
Current-Restricted	947,047	832,609
Total	<u>8,889,256</u>	<u>9,195,934</u>

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
State Appropriations - BS	10-10-01-1005-40001	State Basic Aid	7,114,241-	6,402,817-
Total State Appropriations - BS			7,114,241-	6,402,817-
Total State Appropriations/Funding			7,114,241-	6,402,817-
Tuition and Fees - BS				
	10-12-01-1010-40030	Tuition	875,000-	890,000-
	10-12-01-1010-40031	Tuition-Out of District	1,320,000-	1,270,000-
	10-12-01-1010-40032	Non Resident Tuition	64,000-	74,000-
	10-12-01-1010-40035	Continuing Education	84,000-	55,000-
	10-12-01-1010-40036	Non-State Funded Continuing Ed	11,500-	11,500-
	10-12-01-1010-40041	Competitive Schol Waiver(Athl)	100,000-	90,000-
	10-12-01-1010-40042	Deaf and Blind Exemption	0	1,400-
	10-12-01-1010-40045	Fireman Exemption	20,000-	7,800-
	10-12-01-1010-40046	Foster Care Exemption	5,500-	6,000-
	10-12-01-1010-40047	Hazlewood Exemption	10,000-	18,000-
	10-12-01-1010-40049	NR Tuition-Competive Wvr(Athl)	200,000-	176,000-
	10-12-01-1010-40054	Valedictorian Exemption	3,000-	0
	10-12-01-1010-40056	Exemption/Waiver-Lab & Other F	16,000-	12,000-
	10-12-01-1010-40057	High School Exemption	110,000-	110,000-
	10-12-01-1010-40061	Employee Tuition Waiver	4,000-	2,500-
	10-12-01-1010-40062	Peace Officer Exemption	2,500-	1,600-
	10-12-01-1010-40063	Competitive Waiver (Non-Athlet	6,000-	0
	10-12-01-1010-40064	Hazlewood Legacy Exemption	34,000-	10,000-
	10-12-01-1010-40080	Lab/Course Fees-Arts & Science	60,000-	54,000-
	10-12-01-1010-40081	Clinical Fee	4,000-	4,000-
	10-12-01-1010-40082	Dental Hygiene Testing Fees	8,200-	6,000-
	10-12-01-1010-40083	Nursing Testing Fees	55,355-	54,000-
	10-12-01-1010-40084	Special Course Fees	200-	0
	10-12-01-1010-40089	Late Registratn & Add/Drop Fee	500-	2,000-
	10-12-01-1010-40090	Seminar/Workshop Fees	850-	2,200-
	10-12-01-1010-40091	Malpractice Insurance	6,000-	4,800-
	10-12-01-1010-40092	Non-State Funded Course Fee	9,000-	8,000-
	10-12-01-1010-40094	Distance Learning Fee	230,000-	210,000-
	10-12-01-1010-40095	EMT Testing Fees	0	3,500-
Total Tuition and Fees - BS			3,239,605-	3,084,300-
Tuition and Fees - SA				
	10-12-02-1010-40030	Tuition	7,886-	5,646-
	10-12-02-1010-40031	Tuition-Out of District	3,960,957-	3,470,290-

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
	10-12-02-1010-40032	Non Resident Tuition	55,495-	46,000-
	10-12-02-1010-40035	Continuing Education	174,670-	117,045-
	10-12-02-1010-40036	Non-State Funded Continuing Ed	2,738-	8,000-
	10-12-02-1010-40042	Deaf and Blind Exemption	6,739-	100-
	10-12-02-1010-40045	Fireman Exemption	40,451-	33,875-
	10-12-02-1010-40046	Poster Care Exemption	20,545-	18,350-
	10-12-02-1010-40047	Hazlewood Exemption	68,220-	81,828-
	10-12-02-1010-40048	Military Waiver	11,444-	12,801-
	10-12-02-1010-40055	Adopt Exemption	10,825-	15,838-
	10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fee	5,432-	6,530-
	10-12-02-1010-40057	High School Exemption	204,444-	250,148-
	10-12-02-1010-40059	Children of Disabled Firemen/P	5,216-	4,008-
	10-12-02-1010-40061	Employee Tuition Waiver	5,141-	3,365-
	10-12-02-1010-40062	Peace Officer Exemption	3,685-	6,058-
	10-12-02-1010-40063	Competitive Waiver (Non-Athlet	842-	100-
	10-12-02-1010-40064	Hazlewood Legacy Exemption	0	50,000-
	10-12-02-1010-40080	Lab/Course Fees-Arts & Science	82,778-	60,500-
	10-12-02-1010-40081	Clinical Fee	4,057-	3,100-
	10-12-02-1010-40083	Nursing Testing Fees	18,244-	33,134-
	10-12-02-1010-40084	Special Course Fees	267-	300-
	10-12-02-1010-40089	Late Registratn & Add/Drop Fee	13,302-	6,900-
	10-12-02-1010-40090	Seminar/Workshop Fees	1,030-	2,800-
	10-12-02-1010-40091	Malpractice Insurance	5,095-	4,200-
	10-12-02-1010-40092	Non-State Funded Course Fee	21,653-	15,100-
	10-12-02-1010-40094	Distance Learning Fee	40,000-	40,000-
	10-12-02-1010-40095	EMT Testing Fees	0	6,560-
Total Tuition and Fees - SA			4,771,156-	4,302,576-
Tuition and Fees - LA	10-12-03-1010-40031	Tuition-Out of District	115,000-	118,000-
	10-12-03-1010-40035	Continuing Education	5,000-	1,200-
	10-12-03-1010-40036	Non-State Funded Continuing Ed	50-	0
	10-12-03-1010-40080	Lab/Course Fees-Arts & Science	1,800-	1,600-
	10-12-03-1010-40092	Non-State Funded Course Fee	400-	200-
Total Tuition and Fees - LA			122,250-	121,000-
Total Tuition & Fees			8,133,011-	7,507,876-
Ad Valorem Taxes - BS	10-14-01-1020-40020	Current Property Taxes	5,277,190-	6,373,920-

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
-----	-----	-----	-----	-----
	10-14-01-1020-40021	Delinquent Property Taxes	70,000-	70,000-
	10-14-01-1020-40022	Penalties and Interest	40,000-	35,000-
	10-14-01-1020-40023	Refunds	12,000	5,000
			-----	-----
Total Ad Valorem Taxes - BS			5,375,190-	6,473,920-
			-----	-----
Total Ad Valorem Taxes			5,375,190-	6,473,920-
Federal Funds - BS	10-16-01-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	8,000-	8,800-
			-----	-----
Total Federal Funds - BS			8,000-	8,800-
Federal Funds - SA	10-16-02-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	6,335-	4,800-
			-----	-----
Total Federal Funds - SA			6,335-	4,800-
			-----	-----
Total Federal Grants & Contracts			14,335-	13,600-
Private Grants & Contracts	10-22-01-1070-40136	Private Grants, Gifts, Contrac	180,000-	180,000-
			-----	-----
Total Private Grants & Contracts			180,000-	180,000-
			-----	-----
Total Private Grants/Contracts & Gifts			180,000-	180,000-
Investment Income/Earnings - B	10-24-01-1070-40160	Interest Income	28,000-	24,000-
			-----	-----
Total Investment Income/Earnings - BS			28,000-	24,000-

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
Total Investment Income/Earnings			28,000-	24,000-
Sales & Services of Ed Depts -	10-26-01-1050-40204	Child Care Income	230,000-	195,000-
	10-26-01-1050-40206	Cosmetology Income-Exempt	32,000-	32,000-
	10-26-01-1050-40209	Dental Lab Kits-Taxable	42,112-	35,000-
	10-26-01-1050-40212	Dental Hygiene Income	4,000-	4,700-
	10-26-01-1050-40215	Library Income-NonTaxable	1,400-	1,500-
	10-26-01-1050-40223	Sales Tax Discounts	40-	20-
	10-26-01-1050-40227	Fitness Center Income	30,000-	26,000-
	10-26-01-1050-40230	Testing/Guidance Center Income	16,000-	16,000-
	10-26-01-1050-40234	ADN Lab Kits - Taxable	1,871-	2,000-
	10-26-01-1050-40240	VCT Pass Thru	3,500-	5,000-
	10-26-01-1050-40241	Distance Learning Programs Rei	18,000-	15,000-
Total Sales & Services of Ed Depts - BS			378,923-	332,220-
Sales & Services of Ed Depts -	10-26-02-1050-40206	Cosmetology-San Ang. Non-Tax.	39,519-	24,000-
	10-26-02-1050-40215	Library Income-NonTaxable	10-	0
	10-26-02-1050-40226	Cosmetology Kits - Exempt	5,666-	11,960-
	10-26-02-1050-40228	Respiratory Kits - Taxable	824-	960-
	10-26-02-1050-40230	Testing/Guidance Center Income	27,298-	18,000-
Total Sales & Services of Ed Depts - SA			73,317-	54,920-
Sales & Services of Ed Depts.	10-26-03-1050-40230	Testing/Guidance Center Income	1,000-	1,400-
Total Sales & Services of Ed Depts. - LA			1,000-	1,400-
Total Sales & Services of Educational Dep			453,240-	388,540-
Other Misc Income - BS	10-30-01-1070-40140	Administrative Fee	600-	850-
	10-30-01-1070-40142	Bad Debt Recoveries	5,000-	5,000-
	10-30-01-1070-40143	Coliseum Concessions	20,000-	13,500-
	10-30-01-1070-40144	Coliseum Rental	13,500-	6,500-
	10-30-01-1070-40147	Facilities Rentals	44,000-	50,000-

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
-----	-----	-----	-----	-----
	10-30-01-1070-40150	Obsolete Equip/Materials Sales	2,000-	500-
	10-30-01-1070-40152	Other Income	30,000-	30,000-
	10-30-01-1070-40153	Partnerships	492,000-	475,000-
	10-30-01-1070-40161	Misc Fees/Fines(Parking, ID, Dam	3,000-	1,000-
	10-30-01-1070-40162	Livestock Sales	8,000-	9,000-
	10-30-01-1070-40164	Commissions/Rebates	25,000-	30,000-
	10-30-01-1070-40165	Payment In Lieu of Taxes	148,820-	152,542-
			-----	-----
Total Other Misc Income - BS			791,920-	773,892-
Other Misc Income - SA	10-30-02-1070-40142	Bad Debt Recoveries	1,336-	500-
	10-30-02-1070-40147	Facilities Rentals	210,453-	220,000-
	10-30-02-1070-40150	Obsolete Equipment/Materials S	10-	0
	10-30-02-1070-40152	Other Income	3,416-	3,000-
	10-30-02-1070-40164	Commissions/Rebates	12,300-	4,000-
			-----	-----
Total Other Misc Income - SA			227,515-	227,500-
Other Misc Income - LA	10-30-03-1070-40164	Commissions/Rebates	140-	150-
			-----	-----
Total Other Misc Income - LA			140-	150-
Total Miscellaneous Income			1,019,575-	1,001,542-
Transfers From Other Funds-SA	10-38-02-1080-40900	Transfers From Other Funds	0	2,700-
			-----	-----
Total Transfers From Other Funds-SA			0	2,700-
Total Transfers From (In)			0	2,700-
Budget (Surplus)/Deficit - SA	10-99-02-1099-40999	Budget (Surplus)/Deficit	193,744-	0
			-----	-----
Total Budget (Surplus)/Deficit - SA			193,744-	0

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
-----	-----	-----	-----	-----
Total Surplus/Deficit			193,744-	0
Fund Total - HC Education & General			----- 22,511,336-	----- 21,994,995-
Investment Income/Earnings-Gen	12-24-01-3510-40160	Interest Income	300-	250-
Total Investment Income/Earnings-Gen Schl			----- 300-	----- 250-
Total Investment Income/Earnings			----- 300-	----- 250-
Transfers From Other Funds - B	12-38-01-3580-40900	Transfers From Other Funds	1,020,923-	941,505-
Total Transfers From Other Funds - BS			----- 1,020,923-	----- 941,505-
Transfers From Other Funds - S	12-38-02-3580-40900	Transfers From Other Funds	0	25,953-
Total Transfers From Other Funds - SA			----- 0	----- 25,953-
Total Transfers From (In)			----- 1,020,923-	----- 967,458-
Fund Total - HC General Scholarship			----- 1,021,223-	----- 967,708-
Other Student Fees-Auxiliary F	20-12-01-3611-40303	Athletic Insurance Fee	18,000-	15,000-
Total Other Student Fees-Auxiliary Fd/BS			----- 18,000-	----- 15,000-

Howard College
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Department	Account Number	Object Code Description	2014-15	2015-16
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Student Activities - BS	20-12-01-3615-40300	Student Activity Fees-HC	49,000-	42,000-
	20-12-01-3615-40301	Exemption-Student Activity Fee	300-	300-
			-----	-----
Total Student Activities - BS			49,300-	42,300-
Student Activities - SA	20-12-02-3615-40300	Activity Fees-San Angelo	78,000-	64,612-
	20-12-02-3615-40301	Exemption-Student Activity Fee	994-	500-
			-----	-----
Total Student Activities - SA			78,994-	65,112-
Student Activities - LA	20-12-03-3615-40300	Activity Fees-Lamesa	2,400-	2,500-
	20-12-03-3615-40301	Exemption-Student Activity Fee	100-	0
			-----	-----
Total Student Activities - LA			2,500-	2,500-
Total Tuition & Fees			-----	-----
			148,794-	124,912-
Basketball-Men's - BS	20-28-01-3622-40320	Gate Receipts/Ticket Sales	1,600-	1,400-
			-----	-----
Total Basketball-Men's - BS			1,600-	1,400-
Basketball-Women's - BS	20-28-01-3623-40320	Gate Receipts/Ticket Sales	1,400-	1,200-
			-----	-----
Total Basketball-Women's - BS			1,400-	1,200-
Rodeo - BS	20-28-01-3625-40321	Livestock Sales (Auxil)	6,000-	6,000-
			-----	-----
Total Rodeo - BS			6,000-	6,000-
Area II FFA Camp - BS	20-28-01-3640-40324	Camp Income	20,000-	20,000-
			-----	-----
Total Area II FFA Camp - BS			20,000-	20,000-

Howard College
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Department	Account Number	Object Code Description	2014-15	2015-16
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Cheerleader Camp - BS	20-28-01-3641-40324	Cheerleader Camp	5,000-	5,000-
			-----	-----
Total Cheerleader Camp - BS			5,000-	5,000-
HC Goat Camp - BS	20-28-01-3642-40324	Camp Income	16,000-	16,000-
			-----	-----
Total HC Goat Camp - BS			16,000-	16,000-
HC Lamb Camp - BS	20-28-01-3643-40324	Camp Income	10,000-	10,000-
			-----	-----
Total HC Lamb Camp - BS			10,000-	10,000-
Girls & Boys Basketball Camps	20-28-01-3645-40324	Camp Income	4,000-	4,000-
			-----	-----
Total Girls & Boys Basketball Camps - BS			4,000-	4,000-
Baseball Camp - BS	20-28-01-3646-40324	Camp Income	2,000-	0
			-----	-----
Total Baseball Camp - BS			2,000-	0
Rodeo Camp - BS	20-28-01-3647-40324	Camp Income	500-	0
			-----	-----
Total Rodeo Camp - BS			500-	0
Softball Camp - BS	20-28-01-3648-40324	Camp Income	2,000-	0
			-----	-----
Total Softball Camp - BS			2,000-	0
Total Sales & Services of Auxiliary			-----	-----
			68,500-	63,600-

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Department	Account Number	Object Code Description	2014-15	2015-16
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Other Income-Auxiliary Fund -	20-30-01-3610-40350	Other Income (Auxiliary)	15,000-	24,000-
	20-30-01-3610-40351	Vending Income/Commissions-Aux	7,500-	5,500-
			-----	-----
Total Other Income-Auxiliary Fund - BS			22,500-	29,500-
			-----	-----
Total Miscellaneous Income			22,500-	29,500-
Transfers From Other Funds - B	20-38-01-3680-40900	Transfers From Other Funds	516,714-	959,965-
			-----	-----
Total Transfers From Other Funds - BS			516,714-	959,965-
Transfers From Other Funds - S	20-38-02-3680-40900	Transfers From Other Funds	0	2,518-
			-----	-----
Total Transfers From Other Funds - SA			0	2,518-
			-----	-----
Total Transfers From (In)			516,714-	962,483-
			-----	-----
Fund Total - HC Auxiliary			756,508-	1,180,495-
Miscellaneous - BS	22-12-01-3730-40430	Building Use Fees - BS	134,000-	134,000-
	22-12-01-3730-40431	Exemption-Building Use Fees	5,000-	2,500-
			-----	-----
Total Miscellaneous - BS			139,000-	136,500-
Miscellaneous - SA	22-12-02-3730-40430	Building Use Fees - SA	268,607-	404,400-
	22-12-02-3730-40431	Exemption-Building Use Fees	7,520-	4,000-
			-----	-----
Total Miscellaneous - SA			276,127-	408,400-

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Department	Account Number	Object Code Description	2014-15	2015-16

Miscellaneous - LA	22-12-03-3730-40430	Building Use Fees - LA	9,000-	9,000-
	22-12-03-3730-40431	Exemption-Building Use Fees	200-	0
Total Miscellaneous - LA			-----	-----
			9,200-	9,000-
Total Tuition & Fees			-----	-----
			424,327-	553,900-
Bookstore - BS	22-28-01-3705-40420	Book Sales-Exempt	52,770-	52,658-
	22-28-01-3705-40421	Bookstore Commission	54,000-	40,000-
Total Bookstore - BS			-----	-----
			106,770-	92,658-
Dormitories - BS	22-28-01-3710-40400	Dormitory Rentals	275,000-	260,000-
	22-28-01-3710-40401	Dorm Admin & Cleaning Income	12,000-	9,000-
	22-28-01-3710-40402	Dorm Fines	10,000-	6,500-
	22-28-01-3710-40403	Dorm Deposit Forfeit Income	2,500-	2,500-
	22-28-01-3710-40404	Laundry Fee	11,000-	9,800-
Total Dormitories - BS			-----	-----
			310,500-	287,800-
Food Service - BS	22-28-01-3720-40223	Sales Tax Discounts	100-	100-
	22-28-01-3720-40410	Board-Exempt	265,000-	255,000-
	22-28-01-3720-40411	Board-Taxable	300,000-	232,000-
	22-28-01-3720-40412	Foodservice Commission	5,000-	4,000-
Total Food Service - BS			-----	-----
			570,100-	491,100-
Bookstore - SA	22-28-02-3705-40421	Bookstore Commission	69,120-	50,000-
Total Bookstore - SA			-----	-----
			69,120-	50,000-
Total Sales & Services of Auxiliary			-----	-----
			1,056,490-	921,558-

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Department	Account Number	Object Code Description	2014-15	2015-16

Miscellaneous - BS	22-30-01-3730-40142	Bad Debt Recoveries	500-	500-
	22-30-01-3730-40350	Other Income (Auxiliary)	1,000-	500-

Total Miscellaneous - BS			1,500-	1,000-

Total Miscellaneous Income			1,500-	1,000-
Transfers From Other Funds - B	22-38-01-3780-40900	Transfers From Other Funds	1,080,142-	1,573,310-

Total Transfers From Other Funds - BS			1,080,142-	1,573,310-

Total Transfers From (In)			1,080,142-	1,573,310-

Fund Total - HC Student Housing (Auxiliary)			2,562,459-	3,049,768-

Total Unrestricted - Current			26,851,526-	27,192,966-

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Department	Account Number	Object Code Description	2014-15	2015-16
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Returned Check - BS	30-30-01-3810-40142	Bad Debt Recoveries	50-	50-
	30-30-01-3810-40155	Service Charges-Return Checks	400-	150-
Total Returned Check - BS			-----	-----
			450-	200-
Returned Check - SA	30-30-02-3810-40142	Bad Debt Recoveries	50-	50-
	30-30-02-3810-40155	Service Charges-Return Checks	100-	100-
Total Returned Check - SA			-----	-----
			150-	150-
Total Miscellaneous Income			-----	-----
			600-	350-
Fund Total - HC Returned Check			-----	-----
			600-	350-
Staff Benefits-State Appropria	32-10-01-3855-40002	State Insurance Appropriation	1,152,584-	1,119,890-
	32-10-01-3855-40003	ORP Matching	150,000-	140,000-
	32-10-01-3855-40004	TRS Appropriation	229,413-	180,000-
Total Staff Benefits-State Appropriation			-----	-----
			1,531,997-	1,439,890-
Total State Appropriations/Funding			-----	-----
			1,531,997-	1,439,890-
Fund Total - HC Restricted Staff Benefits			-----	-----
			1,531,997-	1,439,890-

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Department	Account Number	Object Code Description	2014-15	2015-16
Federal Work Study 14/15	34-16-01-4023-40120	Federal Grants & Contracts	32,244-	0
Total Federal Work Study 14/15			32,244-	0
FWS (100%) 14/15	34-16-01-4024-40120	Federal Grants & Contracts	12,584-	0
Total FWS (100%) 14/15			12,584-	0
Federal Work Study 15/16	34-16-01-4025-40120	Federal Grants & Contracts	0	62,250-
Total Federal Work Study 15/16			0	62,250-
FWS (100%) 15/16	34-16-01-4026-40120	Federal Grants & Contracts	0	4,685-
Total FWS (100%) 15/16			0	4,685-
PELL 14/15	34-16-01-4061-40120	Federal Grants & Contracts	5,507,000-	0
Total PELL 14/15			5,507,000-	0
PELL 15/16	34-16-01-4062-40120	Federal Grants & Contracts	0	5,007,000-
Total PELL 15/16			0	5,007,000-
SEOG 14/15	34-16-01-4086-40120	Federal Grants & Contracts	81,918-	0
Total SEOG 14/15			81,918-	0
SEOG 15/16	34-16-01-4087-40120	Federal Grants & Contracts	0	60,872-
Total SEOG 15/16			0	60,872-
Total Federal Grants & Contracts			5,633,746-	5,134,807-
Fund Total - Restricted Title IV			5,633,746-	5,134,807-

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Department	Account Number	Object Code Description	2014-15	2015-16
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TEXAS Grant-Returning 14/15	36-18-01-4468-40130	State Grants & Contracts	20,149-	0
Total TEXAS Grant-Returning 14/15			20,149-	0
TEOG-Initial 14/15	36-18-01-4469-40130	State Grants & Contracts	183,722-	0
Total TEOG-Initial 14/15			183,722-	0
TEOG-Returning 14/15	36-18-01-4470-40130	State Grants & Contracts	45,930-	0
Total TEOG-Returning 14/15			45,930-	0
TEOG-Initial 15/16	36-18-01-4473-40130	State Grants & Contracts	0	156,163-
Total TEOG-Initial 15/16			0	156,163-
TEOG-Returning 15/16	36-18-01-4474-40130	State Grants & Contracts	0	39,041-
Total TEOG-Returning 15/16			0	39,041-
Texas College Work Study 14/15	36-18-01-4535-40130	State Grants & Contracts	19,169-	0
Total Texas College Work Study 14/15			19,169-	0
Texas College Work Study 15/16	36-18-01-4536-40130	State Grants & Contracts	0	16,061-
Total Texas College Work Study 15/16			0	16,061-
Total State Grants & Contracts			268,970-	211,265-

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Department	Account Number	Object Code Description	2014-15	2015-16
Dora Roberts Foundation Schola	36-22-01-4858-40136	Private Grants, Gifts, Contrac	5,000-	50,000-
Total Dora Roberts Foundation Scholarship			5,000-	50,000-
Total Private Grants/Contracts & Gifts			5,000-	50,000-
TPEG Resident-HC 14/15	36-24-01-4574-40160	Interest Income	400-	0
Total TPEG Resident-HC 14/15			400-	0
TPEG Non-Resident-HC 14/15	36-24-01-4575-40160	Interest Income	20-	0
Total TPEG Non-Resident-HC 14/15			20-	0
TPEG Resident-HC 15/16	36-24-01-4576-40160	Interest Income	0	300-
Total TPEG Resident-HC 15/16			0	300-
TPEG Non-Resident-HC 15/16	36-24-01-4577-40160	Interest Income	0	5-
Total TPEG Non-Resident-HC 15/16			0	5-
TPEG Non-Resident-SW 14/15	36-24-04-4575-40160	Interest Income	100-	0
Total TPEG Non-Resident-SW 14/15			100-	0
TPEG Non-Resident-SW 15/16	36-24-04-4577-40160	Interest Income	0	150-
Total TPEG Non-Resident-SW 15/16			0	150-
Total Investment Income/Earnings			520-	455-

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 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
<hr/>				
TPEG Resident-HC 14/15	36-38-01-4574-40900	Transfers From Other Funds	88,947-	0
Total TPEG Resident-HC 14/15			88,947-	0
<hr/>				
TPEG Non-Resident-HC 14/15	36-38-01-4575-40900	Transfers From Other Funds	15,500-	0
Total TPEG Non-Resident-HC 14/15			15,500-	0
<hr/>				
TPEG Resident-HC 15/16	36-38-01-4576-40900	Transfers From Other Funds	0	71,002-
Total TPEG Resident-HC 15/16			0	71,002-
<hr/>				
TPEG Non-Resident-HC 15/16	36-38-01-4577-40900	Transfers From Other Funds	0	15,600-
Total TPEG Non-Resident-HC 15/16			0	15,600-
<hr/>				
TPEG Resident-SW 14/15	36-38-04-4574-40900	Transfers From Other Funds	2,000-	0
Total TPEG Resident-SW 14/15			2,000-	0
<hr/>				
TPEG Non-Resident-SW 14/15	36-38-04-4575-40900	Transfers From Other Funds	16,000-	0
Total TPEG Non-Resident-SW 14/15			16,000-	0
<hr/>				
TPEG Resident-SW 15/16	36-38-04-4576-40900	Transfers From Other Funds	0	1,000-
Total TPEG Resident-SW 15/16			0	1,000-
<hr/>				
TPEG Non-Resident-SW 15/16	36-38-04-4577-40900	Transfers From Other Funds	0	15,000-
Total TPEG Non-Resident-SW 15/16			0	15,000-
<hr/>				
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-
<hr/>				
Total Transfers From (In)			124,947-	105,102-

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Department	Account Number	Object Code Description	2014-15	2015-16
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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			396,937-	364,322-
			-----	-----
Total Restricted Scholarship/Fin Aid			6,030,683-	5,499,129-

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Department	Account Number	Object Code Description	2014-15	2015-16
Title V READE (YR5)-BS 14/15	38-16-01-5075-40120	Federal Grants & Contracts	615,529-	0
Total Title V READE (YR5)-BS 14/15			615,529-	0
HSI STEM eStart (YR4)-BS 14/15	38-16-01-5076-40120	Federal Grants & Contracts	827,517-	0
Total HSI STEM eStart (YR4)-BS 14/15			827,517-	0
HSI STEM Coop (YR4)-BS 14/15	38-16-01-5077-40120	Federal Grants & Contracts	401,935-	0
Total HSI STEM Coop (YR4)-BS 14/15			401,935-	0
HSI STEM eStart (YR5)-BS 15/16	38-16-01-5079-40120	Federal Grants & Contracts	0	821,320-
Total HSI STEM eStart (YR5)-BS 15/16			0	821,320-
HSI STEM Coop (YR5)-BS 15/16	38-16-01-5080-40120	Federal Grants & Contracts	0	297,846-
Total HSI STEM Coop (YR5)-BS 15/16			0	297,846-
Perkins Instructional-BS 14/15	38-16-01-6147-40120	Federal Grants & Contracts	223,287-	0
Total Perkins Instructional-BS 14/15			223,287-	0
Perkins Instructional-BS 15/16	38-16-01-6149-40120	Federal Grants & Contracts	0	180,494-
Total Perkins Instructional-BS 15/16			0	180,494-

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Department	Account Number	Object Code Description	2014-15	2015-16
AEL Fed (231)-BS 14/15	38-16-01-6346-40120	Federal Grants & Contracts	114,867-	0
Total AEL Fed (231)-BS 14/15			114,867-	0
AEL Federal (225)-BS 14/15	38-16-01-6347-40120	Federal Grants & Contracts	13,193-	0
Total AEL Federal (225)-BS 14/15			13,193-	0
AEL Federal (231) Admin-BS 14/	38-16-01-6348-40120	Federal Grants & Contracts	6,739-	0
Total AEL Federal (231) Admin-BS 14/15			6,739-	0
AEL Federal (223)-BS 14/15	38-16-01-6349-40120	Federal Grants & Contracts	7,053-	0
Total AEL Federal (223)-BS 14/15			7,053-	0
AEL Federal TANF-BS 14/15	38-16-01-6350-40120	Federal Grants & Contracts	7,787-	0
Total AEL Federal TANF-BS 14/15			7,787-	0
AEL Federal TANF Admin-BS 14/1	38-16-01-6351-40120	Federal Grants & Contracts	974-	0
Total AEL Federal TANF Admin-BS 14/15			974-	0
AEL Federal El Civics-BS 14/15	38-16-01-6352-40120	Federal Grants & Contracts	3,800-	0
Total AEL Federal El Civics-BS 14/15			3,800-	0
AEL Fed El Civics Admin-BS 14/	38-16-01-6353-40120	Federal Grants & Contracts	199-	0
Total AEL Fed El Civics Admin-BS 14/15			199-	0

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Department	Account Number	Object Code Description	2014-15	2015-16
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AEL Fed DL Expansion-BS 14/15	38-16-01-6354-40120	Federal Grants & Contracts	13,131-	0
Total AEL Fed DL Expansion-BS 14/15			13,131-	0
AEL Federal-BS 15/16	38-16-01-6356-40120	Federal Grants & Contracts	0	136,150-
Total AEL Federal-BS 15/16			0	136,150-
AEL Federal (231)-SA 14/15	38-16-02-6346-40120	Federal Grants & Contracts	254,572-	0
Total AEL Federal (231)-SA 14/15			254,572-	0
AEL Federal (225)-SA 14/15	38-16-02-6347-40120	Federal Grants & Contracts	39,015-	0
Total AEL Federal (225)-SA 14/15			39,015-	0
AEL Federal (231) Admin-SA 14/	38-16-02-6348-40120	Federal Grants & Contracts	15,452-	0
Total AEL Federal (231) Admin-SA 14/15			15,452-	0
AEL Federal (223)-SA 14/15	38-16-02-6349-40120	Federal Grants & Contracts	16,469-	0
Total AEL Federal (223)-SA 14/15			16,469-	0
AEL Federal TANF-SA 14/15	38-16-02-6350-40120	Federal Grants & Contracts	23,459-	0
Total AEL Federal TANF-SA 14/15			23,459-	0
AEL Federal TANF Admin-SA 14/1	38-16-02-6351-40120	Federal Grants & Contracts	4,140-	0
Total AEL Federal TANF Admin-SA 14/15			4,140-	0

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Department	Account Number	Object Code Description	2014-15	2015-16
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AEL Federal El Civics-SA 14/15	38-16-02-6352-40120	Federal Grants & Contracts	64,915-	0
Total AEL Federal El Civics-SA 14/15			64,915-	0
AEL Fed El Civics Admin-SA 14/	38-16-02-6353-40120	Federal Grants & Contracts	3,417-	0
Total AEL Fed El Civics Admin-SA 14/15			3,417-	0
AEL Fed DL Expansion-SA 14/15	38-16-02-6354-40120	Federal Grants & Contracts	18,335-	0
Total AEL Fed DL Expansion-SA 14/15			18,335-	0
AEL Federal-SA 15/16	38-16-02-6356-40120	Federal Grants & Contracts	0	392,067-
Total AEL Federal-SA 15/16			0	392,067-
Total Federal Grants & Contracts			2,675,785-	1,827,877-

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Department	Account Number	Object Code Description	2014-15	2015-16
AEL State-BS 14/15	38-18-01-6817-40130	State Grants & Contracts	27,841-	0
Total AEL State-BS 14/15			27,841-	0
AEL State Admin-BS 14/15	38-18-01-6818-40130	State Grants & Contracts	4,913-	0
Total AEL State Admin-BS 14/15			4,913-	0
AEL State-BS 15/16	38-18-01-6819-40130	State Grants & Contracts	0	28,810-
Total AEL State-BS 15/16			0	28,810-
AEL State-SA 14/15	38-18-02-6817-40130	State Grants & Contracts	63,827-	0
Total AEL State-SA 14/15			63,827-	0
AEL State Admin-SA 14/15	38-18-02-6818-40130	State Grants & Contracts	11,264-	0
Total AEL State Admin-SA 14/15			11,264-	0
AEL State-SA 15/16	38-18-02-6819-40130	State Grants & Contracts	0	66,646-
Total AEL State-SA 15/16			0	66,646-
Total State Grants & Contracts			107,845-	95,456-
Fund Total - HC Restricted Special Purpose			2,783,630-	1,923,333-
			10,346,910-	8,862,702-

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Department	Account Number	Object Code Description	2014-15	2015-16
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HC Gen Obligation Bond-Series	72-14-01-7303-40024	Current I&S Taxes	1,567,688-	1,569,112-
	72-14-01-7303-40025	Delinquent I&S Taxes	20,000-	24,000-
	72-14-01-7303-40026	I&S Penalties and Interest	14,000-	8,000-
	72-14-01-7303-40027	I&S Refunds	2,000	1,200
			-----	-----
Total HC Gen Obligation Bond-Series 2007			1,599,688-	1,599,912-
			-----	-----
Total Ad Valorem Taxes			1,599,688-	1,599,912-
HC Gen Obligation Bond-Series	72-24-01-7303-40160	Interest Income	3,000-	3,000-
			-----	-----
Total HC Gen Obligation Bond-Series 2007			3,000-	3,000-
HC Cons Fund Revenue Bond-Ser	72-24-01-7304-40160	Interest Income	250-	250-
			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2009			250-	250-
HC Cons Fund Revenue Bond-Ser	72-24-02-7305-40160	Interest Income	600-	600-
			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2013			600-	600-
			-----	-----
Total Investment Income/Earnings			3,850-	3,850-
Retirement of Indebtedness - H	72-36-01-7301-40900	Transfers From Other Funds	12,288-	82,288-
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Total Retirement of Indebtedness - HC			12,288-	82,288-
HC Cons Fund Revenue Bond-Ser	72-36-01-7304-40900	Transfers From Other Funds	285,660-	284,000-
			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2009			285,660-	284,000-

Howard College
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 Revenues

Department	Account Number	Object Code Description	2014-15	2015-16
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HC Cons Fund Revenue Bond-Ser	72-38-02-7305-40900	Transfers From Other Funds	763,812-	759,564-
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Total HC Cons Fund Revenue Bond-Ser 2013			763,812-	759,564-
Total Transfers From (In)			1,061,760-	1,125,852-
HC Gen Obligation Bond-Series	72-99-01-7303-40999	Budget (Surplus)/Deficit	30,343-	31,594-
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Total HC Gen Obligation Bond-Series 2007			30,343-	31,594-
HC Cons Fund Revenue Bond-Ser	72-99-01-7304-40999	Budget (Surplus)/Deficit	2,160	2,055
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Total HC Cons Fund Revenue Bond-Ser 2009			2,160	2,055
HC Cons Fund Revenue Bond-Ser	72-99-02-7305-40999	Budget (Surplus)/Deficit	8,756	3,476
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Total HC Cons Fund Revenue Bond-Ser 2013			8,756	3,476
Total Surplus/Deficit			19,427-	26,063-
Fund Total - HC Retirement of Indebtedness			2,684,725-	2,755,677-
Total Revenues			39,883,161-	38,811,345-

Howard College
 Budget For 2015-16
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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
<hr/>				
Instruction/Academic - BS	10-40-01-1600-56001	Full Time Faculty Salaries	3,000	0
	10-40-01-1600-56002	Faculty Overload Salaries	230,000	230,000
	10-40-01-1600-56003	Part Time Faculty Salaries	188,000	188,000
	10-40-01-1600-56040	Other Part Time Salaries	5,000	0
<hr/>				
Total Instruction/Academic - BS			426,000	418,000
Agriculture - BS	10-40-01-1601-56001	Full Time Faculty Salaries	94,084	94,083
	10-40-01-1601-56206	Feed	1,500	1,500
	10-40-01-1601-56208	Instructional Supplies/Materia	315	1,200
	10-40-01-1601-56212	Periodicals	301	301
	10-40-01-1601-56213	Postage	200	200
	10-40-01-1601-56218	Supplies	776	450
	10-40-01-1601-56327	Telephone	400	400
	10-40-01-1601-56351	Employee Travel	10,500	2,000
	10-40-01-1601-56355	Student Travel	27,800	27,800
	10-40-01-1601-56605	Awards	1,688	1,500
	10-40-01-1601-56611	Copying	500	25
	10-40-01-1601-56620	Livestock	9,500	9,500
	10-40-01-1601-56622	Medical/Lab Cost	93	0
	10-40-01-1601-56624	Official Functions	265	450
<hr/>				
Total Agriculture - BS			147,922	139,409
Biology - BS	10-40-01-1603-56001	Full Time Faculty Salaries	77,567	113,497
	10-40-01-1603-56204	Electronic Equip & PC Software	98	0
	10-40-01-1603-56208	Instructional Supplies/Materia	4,562	4,000
	10-40-01-1603-56213	Postage	10	10
	10-40-01-1603-56218	Supplies	874	580
	10-40-01-1603-56327	Telephone	660	468
	10-40-01-1603-56410	Repairs and Maintenance	0	200
	10-40-01-1603-56611	Copying	1,230	1,000
	10-40-01-1603-56631	Professional Organizations	61	61
<hr/>				
Total Biology - BS			85,062	119,816
Business/Academic - BS	10-40-01-1604-56208	Classroom Materials/Instr Supp	250	125
	10-40-01-1604-56327	Telephone	144	144
	10-40-01-1604-56611	Copying	300	240
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Total Business/Academic - BS			694	509

Howard College
 Budget For 2015-16
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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
<hr/>				
Chemistry - BS	10-40-01-1605-56208	Instructional Supplies/Materia	1,527	1,300
	10-40-01-1605-56213	Postage	20	20
	10-40-01-1605-56218	Supplies	500	250
	10-40-01-1605-56327	Telephone	160	156
	10-40-01-1605-56351	Employee Travel	250	250
	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	174	175
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Total Chemistry - BS			3,181	2,701
General Studies - BS	10-40-01-1607-56001	Full Time Faculty Salaries	0	3,000
	10-40-01-1607-56020	Classified Salaries	29,709	29,709
	10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200
	10-40-01-1607-56204	Electronic Equip & PC Software	55	0
	10-40-01-1607-56208	Classroom Materials/Instr Supp	353	500
	10-40-01-1607-56213	Postage	40	40
	10-40-01-1607-56218	Supplies	992	900
	10-40-01-1607-56327	Telephone	360	360
	10-40-01-1607-56351	Employee Travel	300	300
	10-40-01-1607-56605	Awards	408	0
	10-40-01-1607-56611	Copying	150	150
	10-40-01-1607-56632	Program Improvements	392	800
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Total General Studies - BS			34,959	37,959
Health & Physical Education -	10-40-01-1608-56001	Full Time Faculty Salaries	282,480	54,117
	10-40-01-1608-56010	Administrative Salaries	96,618	15,916
	10-40-01-1608-56611	Copying	100	50
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Total Health & Physical Education - BS			379,198	70,083
Mathematics - BS	10-40-01-1609-56001	Full Time Faculty Salaries	83,270	77,249
	10-40-01-1609-56213	Postage	10	10
	10-40-01-1609-56218	Supplies	655	300
	10-40-01-1609-56327	Telephone	470	360
	10-40-01-1609-56611	Copying	500	500
	10-40-01-1609-56631	Professional Organizations	156	156
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Total Mathematics - BS			85,061	78,575

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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
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Physics/Astronomy - BS	10-40-01-1614-56208	Classroom Materials/Instr Supp	148	222
	10-40-01-1614-56355	Student Travel	872	1,024
	10-40-01-1614-56611	Copying	0	120
	10-40-01-1614-56631	Professional Organizations	149	150
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Total Physics/Astronomy - BS			1,169	1,516
Developmental Studies/English	10-40-01-1616-56001	Full Time Faculty Salaries	18,850	3,883
	10-40-01-1616-56208	Classroom Materials/Instr Supp	196	0
	10-40-01-1616-56218	Supplies	64	200
	10-40-01-1616-56327	Telephone	160	120
	10-40-01-1616-56611	Copying	200	200
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Total Developmental Studies/English - BS			19,470	4,403
Developmental Studies/Math - B	10-40-01-1617-56001	Full Time Faculty Salaries	65,807	86,618
	10-40-01-1617-56208	Classroom Materials/Instr Supp	68	0
	10-40-01-1617-56218	Supplies	0	165
	10-40-01-1617-56327	Telephone	152	120
	10-40-01-1617-56611	Copying	140	75
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Total Developmental Studies/Math - BS			66,167	86,978
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	37,697	68,910
	10-40-01-1700-56204	Electronic Equip & PC Software	2,000	1,000
	10-40-01-1700-56205	Furniture and Equipment	548	500
	10-40-01-1700-56208	Instructional Supplies/Materia	2,435	3,150
	10-40-01-1700-56213	Postage	80	80
	10-40-01-1700-56218	Supplies	438	500
	10-40-01-1700-56327	Telephone	160	120
	10-40-01-1700-56351	Employee Travel	220	100
	10-40-01-1700-56355	Student Travel	380	350
	10-40-01-1700-56611	Copying	30	30
	10-40-01-1700-56624	Official Functions	244	400

Howard College
 Budget For 2015-16
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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
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	10-40-01-1700-56631	Professional Organizations	170	0
	10-40-01-1700-56637	Stipends	325	200
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Total Art - BS			44,727	75,340
English - BS	10-40-01-1702-56001	Full Time Faculty Salaries	117,024	119,276
	10-40-01-1702-56208	Instructional Supplies/Materia	359	500
	10-40-01-1702-56213	Postage	25	25
	10-40-01-1702-56327	Telephone	621	480
	10-40-01-1702-56351	Employee Travel	800	0
	10-40-01-1702-56611	Copying	800	800
	10-40-01-1702-56631	Professional Organizations	80	80
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Total English - BS			119,709	121,161
Foreign Languages - BS	10-40-01-1703-56001	Full Time Faculty Salaries	45,788	45,788
	10-40-01-1703-56218	Supplies	40	0
	10-40-01-1703-56611	Copying	10	0
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Total Foreign Languages - BS			45,838	45,788
Letters/Speech - BS	10-40-01-1704-56001	Full Time Faculty Salaries	46,465	46,465
	10-40-01-1704-56218	Supplies	217	225
	10-40-01-1704-56327	Telephone	128	120
	10-40-01-1704-56611	Copying	200	200
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Total Letters/Speech - BS			47,010	47,010
Music - BS	10-40-01-1705-56001	Full Time Faculty Salaries	35,623	38,799
	10-40-01-1705-56040	Other Part Time Salaries	250	0
	10-40-01-1705-56204	Electronic Equip & PC Software	800	0
	10-40-01-1705-56205	Furniture and Equipment	3,890	3,000
	10-40-01-1705-56208	Instructional Supplies/Materia	1,071	750
	10-40-01-1705-56213	Postage	363	630
	10-40-01-1705-56218	Supplies	1,449	1,000
	10-40-01-1705-56327	Telephone	465	470
	10-40-01-1705-56351	Employee Travel	76	300
	10-40-01-1705-56354	Recruiting Travel	421	600
	10-40-01-1705-56355	Student Travel	4,499	7,000

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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
	10-40-01-1705-56407	Hauling/Moving/Storage	1,500	0
	10-40-01-1705-56410	Repairs and Maintenance	1,235	750
	10-40-01-1705-56412	Repairs/Maintenance-Equipment	1,240	750
	10-40-01-1705-56515	Contract Labor/Services	1,150	1,200
	10-40-01-1705-56602	Advertising-Newspaper	100	350
	10-40-01-1705-56611	Copying	750	750
	10-40-01-1705-56618	Institutional Memberships	510	500
	10-40-01-1705-56629	Printing	256	250
	10-40-01-1705-56637	Stipends	75	350
	10-40-01-1705-56638	Student Activities	0	200
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Total Music - BS			55,723	57,649
Psychology - BS	10-40-01-1706-56001	Full Time Faculty Salaries	42,793	42,793
	10-40-01-1706-56208	Instructional Supplies/Materia	50	0
	10-40-01-1706-56218	Supplies	10	50
	10-40-01-1706-56327	Telephone	160	120
	10-40-01-1706-56611	Copying	130	130
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Total Psychology - BS			43,143	43,093
Social Sciences - BS	10-40-01-1707-56001	Full Time Faculty Salaries	199,921	238,497
	10-40-01-1707-56213	Postage	25	25
	10-40-01-1707-56218	Supplies	47	250
	10-40-01-1707-56327	Telephone	1,025	600
	10-40-01-1707-56355	Student Travel	3	0
	10-40-01-1707-56611	Copying	175	400
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Total Social Sciences - BS			201,196	239,772
Theater - BS	10-40-01-1708-56001	Full Time Faculty Salaries	41,666	41,666
	10-40-01-1708-56208	Instructional Supplies/Materia	4,520	5,000
	10-40-01-1708-56327	Telephone	155	120
	10-40-01-1708-56351	Employee Travel	215	250
	10-40-01-1708-56354	Recruiting Travel	900	900
	10-40-01-1708-56355	Student Travel	6,349	5,000
	10-40-01-1708-56410	Repairs and Maintenance	194	194
	10-40-01-1708-56515	Contract Labor/Services	1,199	1,500
	10-40-01-1708-56611	Copying	300	300
	10-40-01-1708-56624	Official Functions	188	0
	10-40-01-1708-56627	Other Operating Cost	400	400

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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
	10-40-01-1708-56637	Stipends	0	350
Total Theater - BS			56,086	55,680
Choral Music - BS	10-40-01-1710-56001	Full Time Faculty Salaries	34,919	34,919
	10-40-01-1710-56208	Classroom Materials/Instr Supp	898	500
	10-40-01-1710-56219	Uniforms	0	1,000
	10-40-01-1710-56355	Student Travel	1,058	1,200
	10-40-01-1710-56515	Contract Labor/Services	2,039	100
	10-40-01-1710-56618	Institutional Memberships	180	175
	10-40-01-1710-56626	Other Cost	450	0
Total Choral Music - BS			39,544	37,894
Dance - BS	10-40-01-1711-56204	Electronic Equip & PC Software	75	75
	10-40-01-1711-56208	Classroom Materials/Instr Supp	555	450
	10-40-01-1711-56213	Postage	50	50
	10-40-01-1711-56218	Supplies	324	275
	10-40-01-1711-56219	Uniforms	966	1,000
	10-40-01-1711-56354	Recruiting Travel	0	100
	10-40-01-1711-56410	Repairs and Maintenance	20	0
	10-40-01-1711-56515	Contract Labor/Services	60	0
	10-40-01-1711-56637	Stipends	500	500
Total Dance - BS			2,550	2,450
Hall Center Operating Account	10-40-01-1712-56204	Electronic Equip & PC Software	850	2,000
	10-40-01-1712-56515	Contract Labor/Services	150	200
Total Hall Center Operating Account			1,000	2,200
Agriculture Research & Demo -	10-40-01-1800-56010	Administrative Salaries	3,760	0
	10-40-01-1800-56218	Supplies	4,636	1,000
	10-40-01-1800-56351	Employee Travel	3,000	3,000
	10-40-01-1800-56410	Repairs and Maintenance	2,589	2,589
Total Agriculture Research & Demo - BS			13,985	6,589

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 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
Athletic Trainer - BS	10-40-01-1801-56001	Full Time Faculty Salaries	58,404	58,404
Total Athletic Trainer - BS			58,404	58,404
Tutoring Center - BS	10-40-01-1804-56010	Administrative Salaries	31,322	0
	10-40-01-1804-56040	Other Part Time Salaries	10,000	22,000
	10-40-01-1804-56205	Furniture and Equipment	0	500
	10-40-01-1804-56213	Postage	100	100
	10-40-01-1804-56218	Supplies	1,510	1,500
	10-40-01-1804-56267	Testing	2,900	0
	10-40-01-1804-56327	Telephone	600	600
	10-40-01-1804-56351	Employee Travel	40	0
	10-40-01-1804-56611	Copying	10	10
Total Tutoring Center - BS			46,482	24,710
Staff Benefits (INSTR-ACAD) -	10-40-01-1890-56050	Group Health & Life Insurance	0	122,000
	10-40-01-1890-56051	ORP Matching	0	21,550
	10-40-01-1890-56052	TRS Matching	0	43,500
	10-40-01-1890-56053	Unemployment Taxes	0	6,600
	10-40-01-1890-56054	Workman's Compensation	0	11,400
	10-40-01-1890-56055	Employer FICA Expense	0	124,600
	10-40-01-1890-56060	ERS 1% Payroll Contribution	0	14,000
Total Staff Benefits (INSTR-ACAD) - BS			0	343,650
Instruction - SA	10-40-02-1600-56002	Faculty Overload Salaries	56,500	0
	10-40-02-1600-56003	Part Time Faculty Salaries	557,322	529,346
	10-40-02-1600-56268	Training-Subcontracted	88,450	88,450
Total Instruction - SA			702,272	617,796
Biology - SA	10-40-02-1603-56001	Full Time Faculty Salaries	190,317	148,451
	10-40-02-1603-56208	Instructional Supplies/Materia	8,557	8,757
	10-40-02-1603-56213	Postage	2	0
	10-40-02-1603-56327	Telephone	1,250	1,000
	10-40-02-1603-56351	Employee Travel	245	182
	10-40-02-1603-56412	Repairs/Maintenance-Equipment	1,100	1,100
	10-40-02-1603-56611	Copying	2,127	2,177

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Department	Account Number	Object Code Description	2014-15	2015-16
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Total Biology - SA			203,598	161,667
Health & Physical Education -	10-40-02-1608-56001	Full Time Faculty Salaries	12,004	12,004
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Total Health & Physical Education - SA			12,004	12,004
Mathematics - SA	10-40-02-1609-56001	Full Time Faculty Salaries	82,806	73,145
	10-40-02-1609-56208	Instructional Supplies/Materia	175	375
	10-40-02-1609-56213	Postage	0	5
	10-40-02-1609-56327	Telephone	500	500
	10-40-02-1609-56351	Employee Travel	300	300
	10-40-02-1609-56611	Copying	1,700	1,200
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Total Mathematics - SA			85,481	75,525
Developmental Studies/English-	10-40-02-1616-56001	Full Time Faculty Salaries	124,898	97,797
	10-40-02-1616-56208	Classroom Materials/Instr Supp	0	65
	10-40-02-1616-56218	Supplies	93	300
	10-40-02-1616-56327	Telephone	750	500
	10-40-02-1616-56351	Employee Travel	90	380
	10-40-02-1616-56611	Copying	669	700
	10-40-02-1616-56630	Professional Development/Train	0	75
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Total Developmental Studies/English-SA			126,500	99,817
Developmental Studies/Math -SA	10-40-02-1617-56001	Full Time Faculty Salaries	153,382	84,831
	10-40-02-1617-56208	Classroom Materials/Instr Supp	600	900
	10-40-02-1617-56213	Postage	5	15
	10-40-02-1617-56218	Supplies	300	0
	10-40-02-1617-56327	Telephone	1,250	500
	10-40-02-1617-56351	Employee Travel	1,500	1,250
	10-40-02-1617-56611	Copying	1,700	1,000
	10-40-02-1617-56630	Professional Development/Train	0	400
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Total Developmental Studies/Math -SA			158,737	88,896

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Department	Account Number	Object Code Description	2014-15	2015-16
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Education - SA	10-40-02-1618-56001	Full Time Faculty Salaries	0	4,955
	10-40-02-1618-56208	Classroom Materials/Instr Supp	0	50
	10-40-02-1618-56351	Employee Travel	0	87
	10-40-02-1618-56611	Copying	17	60
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Total Education - SA			17	5,152
English - SA	10-40-02-1702-56001	Full Time Faculty Salaries	76,223	76,224
	10-40-02-1702-56208	Classroom Materials/Instr Supp	0	65
	10-40-02-1702-56218	Supplies	156	225
	10-40-02-1702-56327	Telephone	575	500
	10-40-02-1702-56351	Employee Travel	227	400
	10-40-02-1702-56611	Copying	900	700
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Total English - SA			78,081	78,114
Letters/Speech - SA	10-40-02-1704-56001	Full Time Faculty Salaries	60,495	17,815
	10-40-02-1704-56208	Instructional Supplies/Materia	25	25
	10-40-02-1704-56213	Postage	10	5
	10-40-02-1704-56327	Telephone	250	250
	10-40-02-1704-56351	Employee Travel	150	100
	10-40-02-1704-56611	Copying	500	450
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Total Letters/Speech - SA			61,430	18,645
Music - SA	10-40-02-1705-56001	Full Time Faculty Salaries	48,487	49,989
	10-40-02-1705-56208	Instructional Supplies/Materia	0	50
	10-40-02-1705-56327	Telephone	250	250
	10-40-02-1705-56351	Employee Travel	842	700
	10-40-02-1705-56611	Copying	290	290
	10-40-02-1705-56630	Professional Development/Train	50	50
	10-40-02-1705-56631	Professional Organizations	50	50
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Total Music - SA			49,969	51,379
Psychology - SA	10-40-02-1706-56001	Full Time Faculty Salaries	77,779	77,780
	10-40-02-1706-56208	Instructional Supplies/Materia	400	200
	10-40-02-1706-56213	Postage	10	0
	10-40-02-1706-56327	Telephone	500	250

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-40-02-1706-56351	Employee Travel	48	140
	10-40-02-1706-56611	Copying	255	210
Total Psychology - SA			78,992	78,580
Social Sciences - SA	10-40-02-1707-56001	Full Time Faculty Salaries	108,009	97,697
	10-40-02-1707-56208	Instructional Supplies/Materia	0	100
	10-40-02-1707-56327	Telephone	500	750
	10-40-02-1707-56351	Employee Travel	90	230
	10-40-02-1707-56611	Copying	1,050	1,000
Total Social Sciences - SA			109,649	99,777
Tutoring Center - SA	10-40-02-1804-56010	Administrative Salaries	18,036	14,081
	10-40-02-1804-56040	Other Part Time Salaries	21,463	5,000
	10-40-02-1804-56204	Electronic Equip & PC Software	289	0
	10-40-02-1804-56205	Furniture and Equipment	856	0
	10-40-02-1804-56207	Food Cost	111	0
	10-40-02-1804-56213	Postage	70	20
	10-40-02-1804-56218	Supplies	3,201	1,360
	10-40-02-1804-56267	Testing	6,204	6,200
	10-40-02-1804-56327	Telephone	750	500
	10-40-02-1804-56351	Employee Travel	112	100
	10-40-02-1804-56611	Copying	20	20
Total Tutoring Center - SA			51,112	27,281
Staff Benefits (INSTR-ACAD) -	10-40-02-1890-56050	Group Health & Life Insurance	0	52,185
	10-40-02-1890-56051	ORP Matching	0	16,700
	10-40-02-1890-56052	TRS Matching	0	19,240
	10-40-02-1890-56053	Unemployment Taxes	0	1,580
	10-40-02-1890-56054	Workman's Compensation	0	5,240
	10-40-02-1890-56055	Employer FICA Expense	0	80,340
	10-40-02-1890-56060	ERS 1% Payroll Contribution	0	7,840
Total Staff Benefits (INSTR-ACAD) - SA			0	183,125
Lamesa Center	10-40-03-1602-56003	Part Time Faculty Salaries	22,000	25,000
	10-40-03-1602-56010	Administrative Salaries	23,731	23,731

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-40-03-1602-56040	Other Part Time Salaries	9,300	8,300
	10-40-03-1602-56218	Supplies	650	650
	10-40-03-1602-56351	Employee Travel	4,000	4,000
	10-40-03-1602-56410	Repairs and Maintenance	0	200
Total Lamesa Center			59,681	61,881
Total Instruction - Academic			3,801,953	3,781,128
Workforce Training/Community E	10-45-01-2004-56020	Classified Salaries	29,435	26,061
	10-45-01-2004-56040	Other Part Time Salaries	1,500	0
	10-45-01-2004-56204	Electronic Equip & PC Software	1,254	650
	10-45-01-2004-56208	Instructional Supplies/Materia	8,337	6,000
	10-45-01-2004-56209	New Book Purchases	773	2,000
	10-45-01-2004-56213	Postage	500	250
	10-45-01-2004-56215	Small Tools/Equipment	323	0
	10-45-01-2004-56218	Supplies	1,466	2,500
	10-45-01-2004-56263	Off Campus Programs	50,000	41,000
	10-45-01-2004-56266	Student Liability Insurance	500	100
	10-45-01-2004-56327	Telephone	815	720
	10-45-01-2004-56351	Employee Travel	2,000	2,000
	10-45-01-2004-56404	Copier Maint/Paper/Supplies	2,500	2,000
	10-45-01-2004-56500	Accreditation/Licensing Cost	5,755	5,000
	10-45-01-2004-56530	Vehicle Insurance	50	20
	10-45-01-2004-56601	Advertising-Miscellaneous	2,250	2,250
	10-45-01-2004-56611	Copying	800	500
	10-45-01-2004-56629	Printing	500	250
	10-45-01-2004-56631	Professional Organizations	177	0
Total Workforce Training/Community Ed-BS			108,935	91,301
Youth Programs - BS	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	3,500	2,500
	10-45-01-2007-56208	Classroom Materials/Instr Supp	5,000	2,500
Total Youth Programs - BS			13,500	10,000

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Department	Account Number	Object Code Description	2014-15	2015-16
ADN - BS	10-45-01-2010-56001	Full Time Faculty Salaries	235,021	133,201
	10-45-01-2010-56020	Classified Salaries	32,003	32,003
	10-45-01-2010-56204	Electronic Equip & PC Software	1,000	1,000
	10-45-01-2010-56205	Furniture and Equipment	0	100
	10-45-01-2010-56208	Instructional Supplies/Materia	1,750	1,500
	10-45-01-2010-56213	Postage	200	200
	10-45-01-2010-56261	Instrument Kits	1,871	2,000
	10-45-01-2010-56262	NLN Testing	40,000	40,000
	10-45-01-2010-56327	Telephone	1,440	1,440
	10-45-01-2010-56351	Employee Travel	2,243	2,500
	10-45-01-2010-56611	Copying	500	500
	10-45-01-2010-56630	Professional Development/Train	257	0
	10-45-01-2010-56631	Professional Organizations	4,000	9,010
	10-45-01-2010-56633	Public Relations	500	650
Total ADN - BS			320,785	224,104
Auto Maint Technician - BS	10-45-01-2011-56001	Full Time Faculty Salaries	12,485	12,485
Total Auto Maint Technician - BS			12,485	12,485
Child & Family Dev. Studies -	10-45-01-2016-56010	Administrative Salaries	43,959	43,959
	10-45-01-2016-56208	Classroom Materials/Instr Supp	25	23
	10-45-01-2016-56611	Copying	25	23
Total Child & Family Dev. Studies - BS			44,009	44,005
Child Care - BS	10-45-01-2017-56010	Administrative Salaries	88,724	83,649
	10-45-01-2017-56020	Classified Salaries	93,647	92,846
	10-45-01-2017-56040	Other Part Time Salaries	11,240	10,000
	10-45-01-2017-56204	Electronic Equip & PC Software	8,825	9,185
	10-45-01-2017-56207	Food Cost	35,000	40,000
	10-45-01-2017-56208	Instructional Supplies/Materia	2,000	2,000
	10-45-01-2017-56213	Postage	150	50
	10-45-01-2017-56218	Supplies	1,787	2,000
	10-45-01-2017-56327	Telephone	495	500
	10-45-01-2017-56355	Student Travel	235	100
	10-45-01-2017-56404	Copier Maint/Paper/Supplies	1,349	1,386
	10-45-01-2017-56409	Renovation & Remodeling	400	1,000
	10-45-01-2017-56500	Accreditation/Licensing Cost	435	435
	10-45-01-2017-56518	Equipment Lease/Rental	2,760	1,800

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Department	Account Number	Object Code Description	2014-15	2015-16
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	10-45-01-2017-56529	Training-Direct	1,000	0
	10-45-01-2017-56602	Advertising-Newspaper	0	300
	10-45-01-2017-56612	Drug/Pre-Employment Testing	500	500
	10-45-01-2017-56631	Professional Organizations	25	25
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Total Child Care - BS			248,572	245,776
Computer Information Systems -	10-45-01-2018-56001	Full Time Faculty Salaries	18,980	30,705
	10-45-01-2018-56204	Electronic Equip & PC Software	2,500	1,800
	10-45-01-2018-56208	Classroom Materials/Instr Supp	1,000	500
	10-45-01-2018-56327	Telephone	144	144
	10-45-01-2018-56611	Copying	50	30
	10-45-01-2018-56618	Institutional Memberships	500	500
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Total Computer Information Systems - BS			23,174	33,679
Cosmetology - BS	10-45-01-2021-56001	Full Time Faculty Salaries	94,322	94,324
	10-45-01-2021-56204	Electronic Equip & PC Software	2,007	1,500
	10-45-01-2021-56205	Furniture and Equipment	437	1,613
	10-45-01-2021-56208	Instructional Supplies/Materia	26,000	31,200
	10-45-01-2021-56213	Postage	31	0
	10-45-01-2021-56327	Telephone	576	576
	10-45-01-2021-56611	Copying	600	996
	10-45-01-2021-56618	Institutional Memberships	200	200
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Total Cosmetology - BS			124,173	130,409
Dental Hygiene - BS	10-45-01-2023-56001	Full Time Faculty Salaries	105,144	110,944
	10-45-01-2023-56003	Part Time Faculty Salaries	122,573	123,225
	10-45-01-2023-56020	Classified Salaries	29,709	29,709
	10-45-01-2023-56204	Electronic Equip & PC Software	1,191	1,500
	10-45-01-2023-56205	Furniture and Equipment	979	0
	10-45-01-2023-56208	Instructional Supplies/Materia	7,601	7,500
	10-45-01-2023-56213	Postage	197	130
	10-45-01-2023-56218	Supplies	2,567	2,750
	10-45-01-2023-56261	Instrument Kits	39,164	35,000
	10-45-01-2023-56267	Testing	6,053	7,650
	10-45-01-2023-56327	Telephone	900	900
	10-45-01-2023-56351	Employee Travel	1,839	2,250
	10-45-01-2023-56355	Student Travel	1,098	1,200
	10-45-01-2023-56410	Repairs and Maintenance	2,500	3,000

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-45-01-2023-56500	Accreditation/Licensing Cost	2,487	1,480
	10-45-01-2023-56532	On-Line Subscriptions/Services	995	995
	10-45-01-2023-56608	Commencement Expenses	334	250
	10-45-01-2023-56611	Copying	730	750
	10-45-01-2023-56622	Medical/Lab Cost	700	600
	10-45-01-2023-56624	Official Functions	649	450
	10-45-01-2023-56629	Printing	603	800
	10-45-01-2023-56630	Professional Development/Train	1,102	0
	10-45-01-2023-56631	Professional Organizations	286	296
Total Dental Hygiene - BS			329,401	331,379
Drafting - BS	10-45-01-2026-56208	Classroom Materials/Instr Supp	400	350
	10-45-01-2026-56611	Copying	18	15
Total Drafting - BS			418	365
EMT - BS	10-45-01-2028-56208	Instructional Supplies/Materia	1,100	1,000
	10-45-01-2028-56267	Testing	25	3,530
	10-45-01-2028-56351	Employee Travel	2,975	3,875
	10-45-01-2028-56500	Accreditation/Licensing Cost	1,700	1,620
	10-45-01-2028-56529	Training-Direct	2,000	2,000
	10-45-01-2028-56611	Copying	150	100
	10-45-01-2028-56630	Professional Development/Train	225	0
	10-45-01-2028-56642	Application Fee	0	120
Total EMT - BS			9,175	12,245
Law Enforcement - BS	10-45-01-2035-56001	Full Time Faculty Salaries	43,009	43,010
	10-45-01-2035-56205	Furniture and Equipment	1,330	800
	10-45-01-2035-56208	Classroom Materials/Instr Supp	552	371
	10-45-01-2035-56327	Telephone	169	144
	10-45-01-2035-56351	Employee Travel	724	740
	10-45-01-2035-56410	Repairs and Maintenance	69	140
	10-45-01-2035-56611	Copying	100	70
Total Law Enforcement - BS			45,953	45,275
LVN - BS	10-45-01-2036-56001	Full Time Faculty Salaries	115,361	108,956

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-45-01-2036-56003	Part Time Faculty Salaries	25,816	20,000
	10-45-01-2036-56204	Electronic Equip & PC Software	2,084	0
	10-45-01-2036-56205	Furniture and Equipment	3,460	0
	10-45-01-2036-56208	Instructional Supplies/Materia	2,800	2,000
	10-45-01-2036-56213	Postage	80	80
	10-45-01-2036-56214	Review Tapes	2,100	2,100
	10-45-01-2036-56267	Testing	11,140	14,600
	10-45-01-2036-56327	Telephone	540	540
	10-45-01-2036-56351	Employee Travel	4,500	3,500
	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	800	800
Total LVN - BS			169,531	153,726
Office Occupations - BS	10-45-01-2039-56001	Full Time Faculty Salaries	55,103	55,103
Total Office Occupations - BS			55,103	55,103
Production Technology - BS	10-45-01-2043-56001	Full Time Faculty Salaries	106,421	106,420
	10-45-01-2043-56204	Electronic Equip & PC Software	151	200
	10-45-01-2043-56208	Classroom Materials/Instr Supp	19,143	21,750
	10-45-01-2043-56209	New Book Purchases	100	750
	10-45-01-2043-56213	Postage	400	250
	10-45-01-2043-56218	Supplies	597	200
	10-45-01-2043-56327	Telephone	432	288
	10-45-01-2043-56351	Employee Travel	203	750
	10-45-01-2043-56410	Repairs and Maintenance	900	0
	10-45-01-2043-56500	Accreditation/Licensing Cost	2,153	2,200
	10-45-01-2043-56611	Copying	300	50
Total Production Technology - BS			130,800	132,858
CNA - BS	10-45-01-2056-56001	Full Time Faculty Salaries	22,816	22,817
	10-45-01-2056-56204	Electronic Equip & PC Software	1,191	0
	10-45-01-2056-56208	Classroom Materials/Instr Supp	2,809	2,500
	10-45-01-2056-56213	Postage	300	200
	10-45-01-2056-56218	Supplies	943	500
	10-45-01-2056-56267	Testing	5,000	5,000

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-45-01-2056-56327	Telephone	300	300
	10-45-01-2056-56351	Employee Travel	57	400
	10-45-01-2056-56611	Copying	1,500	1,000
	10-45-01-2056-56612	Drug/Pre-Employment Testing	0	400
Total CNA - BS			34,916	33,117
Staff Benefits (INSTR-WFTR) -	10-45-01-2090-56050	Group Health & Life Insurance	0	210,000
	10-45-01-2090-56051	ORP Matching	0	58,150
	10-45-01-2090-56052	TRS Matching	0	40,200
	10-45-01-2090-56053	Unemployment Taxes	0	9,400
	10-45-01-2090-56054	Workman's Compensation	0	14,700
	10-45-01-2090-56055	Employer FICA Expense	0	165,400
	10-45-01-2090-56060	ERS 1% Payroll Contribution	0	20,000
Total Staff Benefits (INSTR-WFTR) - BS			0	517,850
Continuing Ed (Workforce Trning)	10-45-02-2000-56001	Full Time Faculty Salaries	71,756	22,000
	10-45-02-2000-56010	Administrative Salaries	34,190	34,190
	10-45-02-2000-56020	Classified Salaries	26,877	27,074
	10-45-02-2000-56040	Other Part Time Salaries	4,000	0
	10-45-02-2000-56208	Instructional Supplies/Materia	14,932	15,850
	10-45-02-2000-56213	Postage	800	440
	10-45-02-2000-56215	Small Tools/Equipment	0	2,000
	10-45-02-2000-56218	Supplies	4,457	1,860
	10-45-02-2000-56268	Training-Subcontracted	109,000	112,425
	10-45-02-2000-56270	GED Testing	68	0
	10-45-02-2000-56327	Telephone	1,000	1,000
	10-45-02-2000-56351	Employee Travel	2,600	3,705
	10-45-02-2000-56510	Building & Facilities Rental	990	380
	10-45-02-2000-56516	Course Delivery Fee Reimbursem	2,409	1,500
	10-45-02-2000-56601	Advertising-Miscellaneous	11,925	8,853
	10-45-02-2000-56602	Advertising-Newspaper	725	2,950
	10-45-02-2000-56603	Advertising-Radio	0	1,847
	10-45-02-2000-56604	Advertising-Television	17,400	17,400
	10-45-02-2000-56611	Copying	1,761	1,500
	10-45-02-2000-56626	Other Cost	1,016	1,500
	10-45-02-2000-56629	Printing	404	300
	10-45-02-2000-56630	Professional Development/Train	335	790
	10-45-02-2000-56631	Professional Organizations	380	225
Total Continuing Ed (Workforce Trning)-SA			307,025	257,789

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Department	Account Number	Object Code Description	2014-15	2015-16
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ADN - SA	10-45-02-2010-56001	Full Time Faculty Salaries	25,935	0
	10-45-02-2010-56213	Postage	0	120
	10-45-02-2010-56218	Supplies	0	200
	10-45-02-2010-56267	Testing	0	12,840
	10-45-02-2010-56327	Telephone	250	500
	10-45-02-2010-56351	Employee Travel	0	10,140
	10-45-02-2010-56500	Accreditation/Licensing Cost	0	5,500
	10-45-02-2010-56611	Copying	50	100
	10-45-02-2010-56631	Professional Organizations	0	400
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Total ADN - SA			26,235	29,800
Business - SA	10-45-02-2014-56001	Full Time Faculty Salaries	125,348	128,708
	10-45-02-2014-56204	Electronic Equip & PC Software	0	176
	10-45-02-2014-56208	Instructional Supplies/Materia	370	770
	10-45-02-2014-56213	Postage	8	20
	10-45-02-2014-56327	Telephone	250	250
	10-45-02-2014-56351	Employee Travel	410	868
	10-45-02-2014-56500	Accreditation/Licensing Cost	309	325
	10-45-02-2014-56611	Copying	318	380
	10-45-02-2014-56626	Other Cost	93	214
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Total Business - SA			127,106	131,711
Computer Information Systems -	10-45-02-2018-56001	Full Time Faculty Salaries	38,492	36,992
	10-45-02-2018-56204	Electronic Equip & PC Software	1,840	3,640
	10-45-02-2018-56213	Postage	5	5
	10-45-02-2018-56327	Telephone	250	250
	10-45-02-2018-56351	Employee Travel	91	91
	10-45-02-2018-56500	Accreditation/Licensing Cost	320	320
	10-45-02-2018-56611	Copying	112	0
	10-45-02-2018-56626	Other Cost	227	250
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Total Computer Information Systems - SA			41,337	41,548
Cosmetology - SA	10-45-02-2021-56001	Full Time Faculty Salaries	113,337	114,724
	10-45-02-2021-56204	Electronic Equip & PC Software	1,050	842
	10-45-02-2021-56208	Instructional Supplies/Materia	22,839	25,000
	10-45-02-2021-56261	Instrument Kits	11,202	11,960
	10-45-02-2021-56327	Telephone	1,000	1,000
	10-45-02-2021-56351	Employee Travel	1,453	1,000

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-45-02-2021-56410	Repairs and Maintenance	250	250
	10-45-02-2021-56500	Accreditation/Licensing Cost	200	200
	10-45-02-2021-56611	Copying	923	800
	10-45-02-2021-56626	Other Cost	74	100
	10-45-02-2021-56630	Professional Development/Train	350	0
Total Cosmetology - SA			152,678	155,876
Dislocated Worker Training - S	10-45-02-2025-56218	Supplies	100	0
Total Dislocated Worker Training - SA			100	0
Drafting - SA	10-45-02-2026-56001	Full Time Faculty Salaries	44,838	0
	10-45-02-2026-56213	Postage	5	0
	10-45-02-2026-56327	Telephone	250	0
	10-45-02-2026-56611	Copying	25	0
Total Drafting - SA			45,118	0
EMT - SA	10-45-02-2028-56001	Full Time Faculty Salaries	61,044	54,852
	10-45-02-2028-56208	Instructional Supplies/Materia	2,844	3,000
	10-45-02-2028-56213	Postage	25	25
	10-45-02-2028-56263	Off Campus Programs	525	880
	10-45-02-2028-56267	Testing	1,550	5,380
	10-45-02-2028-56268	Training-Subcontracted	2,000	2,000
	10-45-02-2028-56327	Telephone	250	500
	10-45-02-2028-56351	Employee Travel	350	1,625
	10-45-02-2028-56412	Repairs/Maintenance-Equipment	125	125
	10-45-02-2028-56500	Accreditation/Licensing Cost	867	975
	10-45-02-2028-56611	Copying	600	800
	10-45-02-2028-56642	Application Fee	276	210
Total EMT - SA			70,456	70,372
Health & Technology Info - SA	10-45-02-2031-56500	Accreditation/Licensing Cost	2,500	617
	10-45-02-2031-56611	Copying	50	0
	10-45-02-2031-56626	Other Cost	59	0
Total Health & Technology Info - SA			2,609	617

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Department	Account Number	Object Code Description	2014-15	2015-16
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Intergenerational Studies - SA	10-45-02-2033-56001	Full Time Faculty Salaries	25,526	11,890
	10-45-02-2033-56208	Instructional Supplies/Materia	186	100
	10-45-02-2033-56213	Postage	5	5
	10-45-02-2033-56327	Telephone	250	250
	10-45-02-2033-56351	Employee Travel	100	100
	10-45-02-2033-56611	Copying	60	60
	10-45-02-2033-56626	Other Cost	74	160
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Total Intergenerational Studies - SA			26,201	12,565
Law Enforcement - SA	10-45-02-2035-56001	Full Time Faculty Salaries	53,863	53,865
	10-45-02-2035-56208	Instructional Supplies/Materia	130	230
	10-45-02-2035-56213	Postage	10	10
	10-45-02-2035-56327	Telephone	250	250
	10-45-02-2035-56351	Employee Travel	455	610
	10-45-02-2035-56500	Accreditation/Licensing Cost	235	235
	10-45-02-2035-56529	Training-Direct	4,000	6,000
	10-45-02-2035-56611	Copying	375	375
	10-45-02-2035-56626	Other Cost	261	250
	10-45-02-2035-56630	Professional Development/Train	620	570
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Total Law Enforcement - SA			60,199	62,395
LVN-SA	10-45-02-2036-56001	Full Time Faculty Salaries	208,210	132,584
	10-45-02-2036-56208	Instructional Supplies/Materia	2,199	1,800
	10-45-02-2036-56213	Postage	110	75
	10-45-02-2036-56262	NLN Testing	3,623	10,955
	10-45-02-2036-56327	Telephone	1,750	1,000
	10-45-02-2036-56351	Employee Travel	2,273	1,998
	10-45-02-2036-56510	Building & Facilities Rental	0	500
	10-45-02-2036-56611	Copying	1,300	1,300
	10-45-02-2036-56626	Other Cost	410	200
	10-45-02-2036-56629	Printing	1,900	1,750
	10-45-02-2036-56630	Professional Development/Train	1,470	1,325
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Total LVN-SA			223,245	153,487
Certified Medical Assistant -	10-45-02-2037-56208	Classroom Materials/Instr Supp	0	2,800
	10-45-02-2037-56213	Postage	0	100
	10-45-02-2037-56327	Telephone	0	250
	10-45-02-2037-56351	Employee Travel	0	980

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-45-02-2037-56601	Advertising-Miscellaneous	0	600
	10-45-02-2037-56611	Copying	0	300
	10-45-02-2037-56626	Other Cost	0	1,560
	10-45-02-2037-56630	Professional Development/Train	0	300
Total Certified Medical Assistant - SA			0	6,890
Production Technology - SA	10-45-02-2043-56001	Full Time Faculty Salaries	52,115	47,774
	10-45-02-2043-56208	Instructional Supplies/Materia	10,999	7,800
	10-45-02-2043-56215	Small Tools/Equipment	480	3,300
	10-45-02-2043-56327	Telephone	245	250
	10-45-02-2043-56351	Employee Travel	89	3,472
	10-45-02-2043-56611	Copying	200	150
	10-45-02-2043-56626	Other Cost	174	230
Total Production Technology - SA			64,302	62,976
Respiratory Tech - SA	10-45-02-2044-56001	Full Time Faculty Salaries	126,971	128,351
	10-45-02-2044-56208	Instructional Supplies/Materia	138	200
	10-45-02-2044-56213	Postage	3	0
	10-45-02-2044-56261	Instrument Kits	800	960
	10-45-02-2044-56267	Testing	2,285	2,760
	10-45-02-2044-56268	Training-Subcontracted	8,000	8,000
	10-45-02-2044-56327	Telephone	500	500
	10-45-02-2044-56351	Employee Travel	1,202	1,293
	10-45-02-2044-56355	Student Travel	1,564	1,000
	10-45-02-2044-56500	Accreditation/Licensing Cost	1,900	2,218
	10-45-02-2044-56518	Equipment Lease/Rental	122	85
	10-45-02-2044-56611	Copying	500	400
	10-45-02-2044-56612	Drug/Pre-Employment Testing	83	85
	10-45-02-2044-56626	Other Cost	200	200
	10-45-02-2044-56630	Professional Development/Train	175	0
	10-45-02-2044-56631	Professional Organizations	394	398
Total Respiratory Tech - SA			144,837	146,450
Surgical Technology - SA	10-45-02-2045-56001	Full Time Faculty Salaries	38,506	38,506
	10-45-02-2045-56204	Electronic Equip & PC Software	350	0
	10-45-02-2045-56208	Instructional Supplies/Materia	1,502	1,500
	10-45-02-2045-56213	Postage	50	30
	10-45-02-2045-56267	Testing	2,870	2,870

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-45-02-2045-56327	Telephone	250	250
	10-45-02-2045-56351	Employee Travel	1,764	3,182
	10-45-02-2045-56355	Student Travel	600	1,200
	10-45-02-2045-56500	Accreditation/Licensing Cost	2,000	6,275
	10-45-02-2045-56611	Copying	404	200
	10-45-02-2045-56612	Drug/Pre-Employment Testing	40	60
	10-45-02-2045-56626	Other Cost	96	250
	10-45-02-2045-56630	Professional Development/Train	106	0
	10-45-02-2045-56631	Professional Organizations	80	80
Total Surgical Technology - SA			48,618	54,403
Radiological Technology - SA	10-45-02-2050-56001	Full Time Faculty Salaries	61,683	61,685
	10-45-02-2050-56208	Classroom Materials/Instr Supp	2,402	3,659
	10-45-02-2050-56213	Postage	75	125
	10-45-02-2050-56267	Testing	1,273	1,400
	10-45-02-2050-56327	Telephone	250	250
	10-45-02-2050-56351	Employee Travel	1,028	2,750
	10-45-02-2050-56500	Accreditation/Licensing Cost	3,140	2,090
	10-45-02-2050-56611	Copying	250	250
	10-45-02-2050-56612	Drug/Pre-Employment Testing	0	100
	10-45-02-2050-56626	Other Cost	159	180
	10-45-02-2050-56630	Professional Development/Train	400	0
	10-45-02-2050-56631	Professional Organizations	221	226
Total Radiological Technology - SA			70,881	72,715
CNA - SA	10-45-02-2056-56001	Full Time Faculty Salaries	0	44,762
	10-45-02-2056-56208	Classroom Materials/Instr Supp	1,720	1,720
	10-45-02-2056-56327	Telephone	250	500
	10-45-02-2056-56611	Copying	200	150
Total CNA - SA			2,170	47,132
Staff Benefits (INSTR-WFTR) -	10-45-02-2090-56050	Group Health & Life Insurance	0	72,650
	10-45-02-2090-56051	ORP Matching	0	20,660
	10-45-02-2090-56052	TRS Matching	0	14,680
	10-45-02-2090-56053	Unemployment Taxes	0	1,640
	10-45-02-2090-56054	Workman's Compensation	0	5,400
	10-45-02-2090-56055	Employer FICA Expense	0	79,610
	10-45-02-2090-56060	ERS 1% Payroll Contribution	0	9,200

Howard College
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Department	Account Number	Object Code Description	2014-15	2015-16
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Total Staff Benefits (INSTR-WFTR) - SA			0	203,840
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	1,628	1,503
	10-45-03-2000-56218	Supplies	0	75
	10-45-03-2000-56267	Testing	0	1,395
Total Continuing Ed (Workforce Trning)-LA			9,628	10,973
FCI Office/Programs - FCI	10-45-06-2002-56204	Electronic Equip & PC Software	894	0
	10-45-06-2002-56208	Instructional Supplies/Materia	2,638	4,000
	10-45-06-2002-56218	Supplies	1,330	1,500
	10-45-06-2002-56404	Copier Maint/Paper/Supplies	2,800	2,800
	10-45-06-2002-56611	Copying	50	50
	10-45-06-2002-56630	Professional Development/Train	638	0
Total FCI Office/Programs - FCI			8,350	8,350
Brick Masonry - FCI	10-45-06-2012-56001	Full Time Faculty Salaries	47,250	46,200
Total Brick Masonry - FCI			47,250	46,200
Building Trades - FCI	10-45-06-2013-56001	Full Time Faculty Salaries	58,096	58,096
Total Building Trades - FCI			58,096	58,096
Cable Fabrication - FCI	10-45-06-2015-56001	Full Time Faculty Salaries	46,202	46,200
	10-45-06-2015-56630	Professional Development/Train	0	3,350
Total Cable Fabrication - FCI			46,202	49,550
Computer Trades - FCI	10-45-06-2020-56001	Full Time Faculty Salaries	33,500	55,008
Total Computer Trades - FCI			33,500	55,008

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Department	Account Number	Object Code Description	2014-15	2015-16
----- Drafting - FCI	10-45-06-2026-56001	Full Time Faculty Salaries	19,654	0
Total Drafting - FCI			----- 19,654	----- 0
 Electrical - FCI	10-45-06-2027-56001	Full Time Faculty Salaries	48,669	48,669
Total Electrical - FCI			----- 48,669	----- 48,669
 Executive Housekeeping - FCI	10-45-06-2029-56001	Full Time Faculty Salaries	52,993	52,995
Total Executive Housekeeping - FCI			----- 52,993	----- 52,995
 HVAC - FCI	10-45-06-2032-56001	Full Time Faculty Salaries	54,389	54,391
Total HVAC - FCI			----- 54,389	----- 54,391
 Ornamental Horticulture - FCI	10-45-06-2040-56001	Full Time Faculty Salaries	53,154	53,156
Total Ornamental Horticulture - FCI			----- 53,154	----- 53,156
 Plumbing - FCI	10-45-06-2042-56001	Full Time Faculty Salaries	54,228	46,200
Total Plumbing - FCI			----- 54,228	----- 46,200
 Commercial Food Management - F	10-45-06-2053-56001	Full Time Faculty Salaries	48,669	48,671
Total Commercial Food Management - FCI			----- 48,669	----- 48,671
 Green Building Technology - FC	10-45-06-2054-56001	Full Time Faculty Salaries	58,096	58,096
Total Green Building Technology - FCI			----- 58,096	----- 58,096

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Department	Account Number	Object Code Description	2014-15	2015-16
Wind Energy Technology - FCI	10-45-06-2055-56001	Full Time Faculty Salaries	48,669	48,671
Total Wind Energy Technology - FCI			48,669	48,671
Exec. Housekeeping-GEO/Cornell	10-45-07-2029-56001	Full Time Faculty Salaries	55,464	55,464
Total Exec. Housekeeping-GEO/Cornell (CHU)			55,464	55,464
Commercial Food Mgt-GEO/Cornel	10-45-07-2053-56001	Full Time Faculty Salaries	53,154	53,156
Total Commercial Food Mgt-GEO/Cornell/CHU			53,154	53,156
Computer Trades - GEO/Cornell	10-45-17-2020-56001	Full Time Faculty Salaries	55,008	46,200
Total Computer Trades - GEO/Cornell (FLU)			55,008	46,200
Ornamental Horticul-GEO/Cornel	10-45-17-2040-56001	Full Time Faculty Salaries	49,905	49,905
Total Ornamental Horticul-GEO/Cornell/FLU			49,905	49,905
Commercial Food Mgt-GEO/Cornel	10-45-17-2053-56001	Full Time Faculty Salaries	50,845	0
Total Commercial Food Mgt-GEO/Cornell/FLU			50,845	0
Building Trades-GEO/Cornell(Ai	10-45-27-2013-56001	Full Time Faculty Salaries	58,713	58,715
Total Building Trades-GEO/Cornell(Airprk)			58,713	58,715
Commercial Food Mngmt-GEO (Air	10-45-27-2053-56001	Full Time Faculty Salaries	0	43,729
Total Commercial Food Mngmt-GEO (Airpark)			0	43,729

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Department	Account Number	Object Code Description	2014-15	2015-16
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Computer Trades - GEO/Cornell	10-45-37-2020-56001	Full Time Faculty Salaries	51,757	51,759
Total Computer Trades - GEO/Cornell (IS)			51,757	51,759
Total Instruction-Career/Technical Ed			4,099,440	4,582,197
Faculty Professional Activity	10-55-01-1200-56613	Faculty-Professional Activity	7,620	8,000
	10-55-01-1200-56630	Professional Development/Train	380	0
Total Faculty Professional Activity - BS			8,000	8,000
Interactive Distance Learning	10-55-01-1203-56020	Classified Salaries	11,042	22,889
	10-55-01-1203-56040	Other Part Time Salaries	4,658	8,000
	10-55-01-1203-56204	Electronic Equip & PC Software	12	500
	10-55-01-1203-56213	Postage	25	75
	10-55-01-1203-56218	Supplies	345	708
	10-55-01-1203-56325	Network Access/Internet Servic	2,000	2,000
	10-55-01-1203-56327	Telephone	500	500
	10-55-01-1203-56351	Employee Travel	1,561	250
	10-55-01-1203-56410	Repairs and Maintenance	0	100
	10-55-01-1203-56412	Repairs/Maintenance-Equipment	47	0
	10-55-01-1203-56512	Computer H-Ware/ElectrEqp Main	0	44,031
	10-55-01-1203-56532	On-Line Subscriptions/Services	2,189	2,400
	10-55-01-1203-56611	Copying	5	10
Total Interactive Distance Learning - BS			22,384	81,463
Workforce Education/CTE - BS	10-55-01-1205-56213	Postage	50	45
	10-55-01-1205-56218	Supplies	686	465
	10-55-01-1205-56327	Telephone	398	288
	10-55-01-1205-56351	Employee Travel	490	550
	10-55-01-1205-56611	Copying	133	132
	10-55-01-1205-56624	Official Functions	385	546
	10-55-01-1205-56629	Printing	300	300
Total Workforce Education/CTE - BS			2,442	2,326

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Department	Account Number	Object Code Description	2014-15	2015-16
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Health Professions Division -	10-55-01-1208-56001	Full Time Faculty Salaries	33,681	34,716
	10-55-01-1208-56020	Classified Salaries	2,284	0
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Total Health Professions Division - BS			35,965	34,716
Library - BS	10-55-01-1210-56010	Administrative Salaries	43,455	43,455
	10-55-01-1210-56020	Classified Salaries	63,759	63,759
	10-55-01-1210-56040	Other Part Time Salaries	9,000	9,000
	10-55-01-1210-56204	Electronic Equip & PC Software	5,000	5,000
	10-55-01-1210-56208	Instructional Supplies/Materia	5,689	5,689
	10-55-01-1210-56213	Postage	200	100
	10-55-01-1210-56218	Supplies	1,800	1,800
	10-55-01-1210-56327	Telephone	810	700
	10-55-01-1210-56351	Employee Travel	1,700	1,900
	10-55-01-1210-56410	Repairs and Maintenance	190	400
	10-55-01-1210-56611	Copying	400	300
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Total Library - BS			132,003	132,103
Library Books & Equipment - BS	10-55-01-1211-56201	AV Software	3,000	3,000
	10-55-01-1211-56205	Furniture and Equipment	0	300
	10-55-01-1211-56209	New Book Purchases	11,875	11,500
	10-55-01-1211-56212	Periodicals	9,300	8,500
	10-55-01-1211-56326	Telecommunications	3,817	3,817
	10-55-01-1211-56532	On-Line Subscriptions/Services	5,250	32,793
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Total Library Books & Equipment - BS			33,242	59,910
Center for Teaching Excellence	10-55-01-1240-56213	Postage	116	50
	10-55-01-1240-56218	Supplies	634	400
	10-55-01-1240-56327	Telephone	600	600
	10-55-01-1240-56611	Copying	300	300
	10-55-01-1240-56626	Other Cost	0	500
	10-55-01-1240-56640	Workshops/Seminars (College Ho	1,100	0
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Total Center for Teaching Excellence - BS			2,750	1,850
Dean of Workforce Dev - BS	10-55-01-1242-56001	Full Time Faculty Salaries	68,667	68,427
	10-55-01-1242-56218	Supplies	120	78

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-55-01-1242-56327	Telephone	254	216
	10-55-01-1242-56351	Employee Travel	620	600
Total Dean of Workforce Dev - BS			69,661	69,321
eLearning - BS	10-55-01-1245-56010	Administrative Salaries	43,086	36,803
	10-55-01-1245-56020	Classified Salaries	26,848	26,848
	10-55-01-1245-56205	Furniture and Equipment	0	350
	10-55-01-1245-56218	Supplies	138	170
	10-55-01-1245-56327	Telephone	670	665
	10-55-01-1245-56351	Employee Travel	2,370	2,100
	10-55-01-1245-56502	Application Software/Maintenan	10,529	59,306
	10-55-01-1245-56516	Course Delivery Fee Reimburse	21,056	20,000
	10-55-01-1245-56532	On-Line Subscriptions/Services	491	528
	10-55-01-1245-56611	Copying	0	10
Total eLearning - BS			105,188	146,780
Distance Learning(Dual Credit)	10-55-01-1246-56002	Faculty Overload Salaries	1,000	0
	10-55-01-1246-56010	Administrative Salaries	49,679	49,679
	10-55-01-1246-56204	Electronic Equip & PC Software	2,600	2,000
	10-55-01-1246-56208	Classroom Materials/Instr Supp	1,550	550
	10-55-01-1246-56213	Postage	200	200
	10-55-01-1246-56218	Supplies	1,500	1,000
	10-55-01-1246-56263	Off Campus Programs	24,900	23,000
	10-55-01-1246-56267	Testing	8,000	6,000
	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
	10-55-01-1246-56630	Professional Development/Train	0	1,000
Total Distance Learning(Dual Credit) - BS			107,004	99,004
eLearning Instruction - BS	10-55-01-1247-56213	Postage	0	50
	10-55-01-1247-56218	Supplies	84	100
	10-55-01-1247-56351	Employee Travel	1,000	1,000
	10-55-01-1247-56611	Copying	200	100
Total eLearning Instruction - BS			1,284	1,250

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Department	Account Number	Object Code Description	2014-15	2015-16
Dean of General Studies - BS	10-55-01-1248-56001	Full Time Faculty Salaries	40,001	40,000
Total Dean of General Studies - BS			40,001	40,000
Dist Dean-Teaching&Learning As	10-55-01-1249-56001	Full Time Faculty Salaries	9,600	9,600
	10-55-01-1249-56010	Administrative Salaries	0	3,500
	10-55-01-1249-56020	Classified Salaries	2,425	0
	10-55-01-1249-56218	Supplies	179	0
	10-55-01-1249-56351	Employee Travel	3,798	0
	10-55-01-1249-56611	Copying	50	0
	10-55-01-1249-56626	Other Cost	73	0
	10-55-01-1249-56630	Professional Development/Train	520	0
	10-55-01-1249-56631	Professional Organizations	30	0
Total Dist Dean-Teaching&Learning Assessm			16,675	13,100
District Dean - Teaching & Lea	10-55-01-1250-56001	Full Time Faculty Salaries	9,984	49,782
	10-55-01-1250-56020	Classified Salaries	1,802	3,510
	10-55-01-1250-56213	Postage	0	50
	10-55-01-1250-56218	Supplies	50	250
	10-55-01-1250-56327	Telephone	0	250
	10-55-01-1250-56351	Employee Travel	3,546	10,000
	10-55-01-1250-56611	Copying	100	0
	10-55-01-1250-56613	Faculty-Professional Activity	0	2,000
Total District Dean - Teaching & Learning			15,482	65,842
Staff Benefits (AS) - BS	10-55-01-1290-56050	Group Health & Life Insurance	0	32,000
	10-55-01-1290-56051	ORP Matching	0	6,500
	10-55-01-1290-56052	TRS Matching	0	9,700
	10-55-01-1290-56053	Unemployment Taxes	0	1,800
	10-55-01-1290-56054	Workman's Compensation	0	3,200
	10-55-01-1290-56055	Employer FICA Expense	0	35,000
	10-55-01-1290-56060	ERS 1% Payroll Contribution	0	3,700
Total Staff Benefits (AS) - BS			0	91,900
Faculty Professional Activity	10-55-02-1200-56613	Faculty-Professional Activity	1,475	2,750
Total Faculty Professional Activity - SA			1,475	2,750

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Department	Account Number	Object Code Description	2014-15	2015-16
Interactive Distance Learning	10-55-02-1203-56040	Other Part Time Salaries	9,000	9,000
	10-55-02-1203-56213	Postage	50	25
	10-55-02-1203-56218	Supplies	100	50
	10-55-02-1203-56327	Telephone	500	500
	10-55-02-1203-56502	Application Software/Maintenan	40,000	41,000
	10-55-02-1203-56512	Computer H-Ware/ElectrEqp Main	0	1,901
	10-55-02-1203-56611	Copying	50	50
Total Interactive Distance Learning - SA			49,700	52,526
Instruction/Academic Affairs A	10-55-02-1206-56001	Full Time Faculty Salaries	10,994	10,994
	10-55-02-1206-56020	Classified Salaries	26,358	27,988
	10-55-02-1206-56208	Classroom Materials/Instr Supp	1,624	1,700
	10-55-02-1206-56213	Postage	70	50
	10-55-02-1206-56218	Supplies	1,346	1,300
	10-55-02-1206-56327	Telephone	500	500
	10-55-02-1206-56351	Employee Travel	250	250
	10-55-02-1206-56611	Copying	55	150
Total Instruction/Academic Affairs Adm-SA			41,197	42,932
Professional Studies - SA	10-55-02-1207-56001	Full Time Faculty Salaries	11,666	18,318
	10-55-02-1207-56213	Postage	1	5
	10-55-02-1207-56218	Supplies	0	100
	10-55-02-1207-56327	Telephone	250	250
	10-55-02-1207-56351	Employee Travel	3,050	2,800
	10-55-02-1207-56611	Copying	25	20
Total Professional Studies - SA			14,992	21,493
Health Professions Division -	10-55-02-1208-56001	Full Time Faculty Salaries	36,712	36,429
	10-55-02-1208-56020	Classified Salaries	27,008	29,572
	10-55-02-1208-56040	Other Part Time Salaries	6,260	3,260
	10-55-02-1208-56213	Postage	10	10
	10-55-02-1208-56218	Supplies	500	600
	10-55-02-1208-56327	Telephone	1,000	1,000
	10-55-02-1208-56351	Employee Travel	253	360
	10-55-02-1208-56611	Copying	300	300
	10-55-02-1208-56626	Other Cost	610	400
	10-55-02-1208-56630	Professional Development/Train	49	50
Total Health Professions Division - SA			72,702	71,981

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Department	Account Number	Object Code Description	2014-15	2015-16
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Library - SA	10-55-02-1210-56010	Administrative Salaries	42,839	42,839
	10-55-02-1210-56020	Classified Salaries	23,970	23,970
	10-55-02-1210-56040	Other Part Time Salaries	5,000	0
	10-55-02-1210-56205	Furniture and Equipment	532	0
	10-55-02-1210-56213	Postage	50	40
	10-55-02-1210-56218	Supplies	9,288	10,000
	10-55-02-1210-56327	Telephone	500	500
	10-55-02-1210-56351	Employee Travel	1,785	1,200
	10-55-02-1210-56611	Copying	50	30
	10-55-02-1210-56630	Professional Development/Train	305	350
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Total Library - SA			84,319	78,929
Library Books & Equipment - SA	10-55-02-1211-56201	AV Software	935	1,000
	10-55-02-1211-56209	New Book Purchases	5,786	3,000
	10-55-02-1211-56212	Periodicals	2,803	3,000
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Total Library Books & Equipment - SA			9,524	7,000
Staff Benefits (AS) - SA	10-55-02-1290-56050	Group Health & Life Insurance	0	13,570
	10-55-02-1290-56051	ORP Matching	0	3,440
	10-55-02-1290-56052	TRS Matching	0	2,450
	10-55-02-1290-56053	Unemployment Taxes	0	250
	10-55-02-1290-56054	Workman's Compensation	0	880
	10-55-02-1290-56055	Employer FICA Expense	0	13,580
	10-55-02-1290-56060	ERS 1% Payroll Contribution	0	1,630
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Total Staff Benefits (AS) - SA			0	35,800
Interactive Distance Learning	10-55-03-1203-56204	Electronic Equip & PC Software	0	50
	10-55-03-1203-56205	Furniture and Equipment	625	0
	10-55-03-1203-56326	Telecommunications	2,075	2,000
	10-55-03-1203-56410	Repairs and Maintenance	0	50
	10-55-03-1203-56512	Computer H-Ware/ElectrEq Main	0	4,790
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Total Interactive Distance Learning - LA			2,700	6,890
Correctional Studies - PCI	10-55-06-1241-56001	Full Time Faculty Salaries	56,546	56,548
	10-55-06-1241-56020	Classified Salaries	34,146	34,147

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-55-06-1241-56040	Other Part Time Salaries	10,000	25,000
	10-55-06-1241-56327	Telephone	240	240
	10-55-06-1241-56351	Employee Travel	200	200
Total Correctional Studies - FCI			101,132	116,135
Total Academic Support			969,822	1,284,001
Student Affairs/Life Administr	10-60-01-1300-56010	Administrative Salaries	50,186	50,186
	10-60-01-1300-56020	Classified Salaries	29,572	26,601
	10-60-01-1300-56040	Other Part Time Salaries	8,500	8,500
	10-60-01-1300-56213	Postage	647	600
	10-60-01-1300-56218	Supplies	1,040	1,000
	10-60-01-1300-56327	Telephone	800	700
	10-60-01-1300-56351	Employee Travel	1,500	1,000
	10-60-01-1300-56404	Copier Maint/Paper/Supplies	1,136	1,135
	10-60-01-1300-56410	Repairs and Maintenance	2,000	2,000
	10-60-01-1300-56621	Copying	2	0
	10-60-01-1300-56630	Professional Development/Train	357	500
	10-60-01-1300-56631	Professional Organizations	100	100
	10-60-01-1300-56634	Publications/Subscriptions	203	100
	10-60-01-1300-56638	Student Activities	3,200	3,200
Total Student Affairs/Life Administr - BS			99,243	95,622
Admissions & Registrar - BS	10-60-01-1301-56010	Administrative Salaries	0	34,190
	10-60-01-1301-56020	Classified Salaries	0	25,724
	10-60-01-1301-56040	Other Part Time Salaries	0	750
	10-60-01-1301-56213	Postage	0	2,100
	10-60-01-1301-56218	Supplies	0	750
	10-60-01-1301-56327	Telephone	0	600
	10-60-01-1301-56351	Employee Travel	0	1,028
	10-60-01-1301-56611	Copying	0	20
	10-60-01-1301-56629	Printing	0	1,300
Total Admissions & Registrar - BS			0	66,462
Coliseum Concessions - BS	10-60-01-1302-56040	Other Part Time Salaries	10,000	10,000

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Department	Account Number	Object Code Description	2014-15	2015-16
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	10-60-01-1302-56215	Small Tools/Equipment	400	300
	10-60-01-1302-56218	Supplies	300	250
	10-60-01-1302-56219	Uniforms	0	300
	10-60-01-1302-56264	Purchases for Resale	14,000	12,000
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Total Coliseum Concessions - BS			24,700	22,850
Counseling - BS	10-60-01-1303-56611	Copying	100	0
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Total Counseling - BS			100	0
Enrollment Management/Services	10-60-01-1304-56010	Administrative Salaries	69,227	0
	10-60-01-1304-56020	Classified Salaries	65,787	0
	10-60-01-1304-56040	Other Part Time Salaries	1,500	0
	10-60-01-1304-56204	Electronic Equip & PC Software	456	0
	10-60-01-1304-56213	Postage	4,200	0
	10-60-01-1304-56218	Supplies	1,398	0
	10-60-01-1304-56327	Telephone	1,522	0
	10-60-01-1304-56351	Employee Travel	1,253	0
	10-60-01-1304-56629	Printing	1,279	0
	10-60-01-1304-56630	Professional Development/Train	165	0
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Total Enrollment Management/Services - BS			146,787	0
Financial Aid - BS	10-60-01-1305-56010	Administrative Salaries	94,125	135,177
	10-60-01-1305-56020	Classified Salaries	0	13,132
	10-60-01-1305-56040	Other Part Time Salaries	0	750
	10-60-01-1305-56204	Electronic Equip & PC Software	1,732	800
	10-60-01-1305-56213	Postage	400	2,275
	10-60-01-1305-56218	Supplies	911	1,950
	10-60-01-1305-56327	Telephone	740	1,200
	10-60-01-1305-56351	Employee Travel	3,573	5,000
	10-60-01-1305-56515	Contract Labor/Services	12,500	12,500
	10-60-01-1305-56611	Copying	126	85
	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	1,218	1,218
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Total Financial Aid - BS			116,965	175,727

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Department	Account Number	Object Code Description	2014-15	2015-16
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Fitness Center - BS	10-60-01-1306-56010	Administrative Salaries	8,605	8,635
	10-60-01-1306-56020	Classified Salaries	30,316	30,316
	10-60-01-1306-56040	Other Part Time Salaries	20,000	20,000
	10-60-01-1306-56204	Electronic Equip & PC Software	2,008	2,000
	10-60-01-1306-56205	Furniture and Equipment	1,492	3,000
	10-60-01-1306-56218	Supplies	1,600	1,500
	10-60-01-1306-56219	Uniforms	200	400
	10-60-01-1306-56320	Cable Television	2,533	2,500
	10-60-01-1306-56327	Telephone	500	500
	10-60-01-1306-56410	Repairs and Maintenance	3,517	3,500
	10-60-01-1306-56515	Contract Labor/Services	0	300
	10-60-01-1306-56630	Professional Development/Train	350	1,050
			<hr/>	<hr/>
Total Fitness Center - BS			71,121	73,701
Recruiting - BS	10-60-01-1308-56010	Administrative Salaries	36,874	36,874
	10-60-01-1308-56204	Electronic Equip & PC Software	1,000	1,000
	10-60-01-1308-56213	Postage	600	1,500
	10-60-01-1308-56218	Supplies	400	0
	10-60-01-1308-56327	Telephone	700	700
	10-60-01-1308-56351	Employee Travel	1,649	2,000
	10-60-01-1308-56354	Recruiting Travel	3,551	6,000
	10-60-01-1308-56355	Student Travel	50	100
	10-60-01-1308-56611	Copying	400	400
	10-60-01-1308-56629	Printing	1,000	3,000
	10-60-01-1308-56630	Professional Development/Train	50	400
	10-60-01-1308-56631	Professional Organizations	0	130
	10-60-01-1308-56645	Recruiting/Outreach	19,500	15,500
			<hr/>	<hr/>
Total Recruiting - BS			65,774	67,604
Testing - BS	10-60-01-1310-56010	Administrative Salaries	0	36,450
	10-60-01-1310-56267	Testing	0	3,000
			<hr/>	<hr/>
Total Testing - BS			0	39,450
Advising/Career Center - BS	10-60-01-1317-56010	Administrative Salaries	47,062	54,254
	10-60-01-1317-56020	Classified Salaries	12,051	9,500
	10-60-01-1317-56040	Other Part Time Salaries	5,000	0
	10-60-01-1317-56213	Postage	100	50
	10-60-01-1317-56218	Supplies	300	300

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Department	Account Number	Object Code Description	2014-15	2015-16
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	10-60-01-1317-56327	Telephone	1,000	1,800
	10-60-01-1317-56351	Employee Travel	500	400
	10-60-01-1317-56611	Copying	300	250
Total Advising/Career Center - BS			<hr/>	<hr/>
			66,313	65,754
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	0
	10-60-01-1319-56351	Employee Travel	250	250
	10-60-01-1319-56611	Copying	50	0
	10-60-01-1319-56626	Other Cost	0	50
Total Veterans' Benefits Coordinator - BS			<hr/>	<hr/>
			525	375
Staff Benefits (SS) - BS	10-60-01-1390-56050	Group Health & Life Insurance	0	40,500
	10-60-01-1390-56051	ORP Matching	0	2,400
	10-60-01-1390-56052	TRS Matching	0	14,400
	10-60-01-1390-56053	Unemployment Taxes	0	1,800
	10-60-01-1390-56054	Workman's Compensation	0	3,200
	10-60-01-1390-56055	Employer FICA Expense	0	33,200
	10-60-01-1390-56060	ERS 1% Payroll Contribution	0	4,400
Total Staff Benefits (SS) - BS			<hr/>	<hr/>
			0	99,900
Admissions & Registrar - SA	10-60-02-1301-56010	Administrative Salaries	42,853	42,853
	10-60-02-1301-56020	Classified Salaries	54,622	54,622
	10-60-02-1301-56213	Postage	2,940	2,650
	10-60-02-1301-56218	Supplies	2,409	1,850
	10-60-02-1301-56327	Telephone	1,000	750
	10-60-02-1301-56351	Employee Travel	390	300
	10-60-02-1301-56611	Copying	200	200
	10-60-02-1301-56629	Printing	1,011	1,300
Total Admissions & Registrar - SA			<hr/>	<hr/>
			105,425	104,525
Counseling - SA	10-60-02-1303-56001	Full Time Faculty Salaries	6,759	3,998
	10-60-02-1303-56218	Supplies	100	150
	10-60-02-1303-56351	Employee Travel	590	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-60-02-1303-56515	Contract Labor/Services	1,000	1,000
	10-60-02-1303-56630	Professional Development/Train	175	175
Total Counseling - SA			8,624	5,323
Enrollment Management/Services	10-60-02-1304-56010	Administrative Salaries	108,284	63,047
	10-60-02-1304-56213	Postage	250	240
	10-60-02-1304-56218	Supplies	850	900
	10-60-02-1304-56327	Telephone	1,200	1,250
	10-60-02-1304-56351	Employee Travel	1,200	500
	10-60-02-1304-56611	Copying	1,000	500
	10-60-02-1304-56630	Professional Development/Train	250	0
Total Enrollment Management/Services - SA			113,034	66,437
Financial Aid - SA	10-60-02-1305-56010	Administrative Salaries	36,052	0
	10-60-02-1305-56020	Classified Salaries	53,675	53,878
	10-60-02-1305-56213	Postage	1,500	1,400
	10-60-02-1305-56218	Supplies	700	700
	10-60-02-1305-56327	Telephone	750	750
	10-60-02-1305-56351	Employee Travel	650	815
	10-60-02-1305-56515	Contract Labor/Services	22,500	22,500
	10-60-02-1305-56611	Copying	25	10
	10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
Total Financial Aid - SA			119,052	83,253
Student Services - SA	10-60-02-1309-56010	Administrative Salaries	17,193	17,193
	10-60-02-1309-56213	Postage	676	700
	10-60-02-1309-56218	Supplies	2,962	3,000
	10-60-02-1309-56320	Cable Television	300	900
	10-60-02-1309-56327	Telephone	250	250
	10-60-02-1309-56351	Employee Travel	465	500
	10-60-02-1309-56412	Repairs/Maintenance-Equipment	485	0
	10-60-02-1309-56601	Advertising-Miscellaneous	16,120	16,000
	10-60-02-1309-56602	Advertising-Newspaper	3,705	4,000
	10-60-02-1309-56604	Advertising-Television	7,505	7,000
	10-60-02-1309-56608	Commencement Expenses	4,850	5,000
	10-60-02-1309-56611	Copying	5	10
	10-60-02-1309-56629	Printing	3,495	4,000
Total Student Services - SA			58,011	58,553

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Department	Account Number	Object Code Description	2014-15	2015-16
Testing - SA	10-60-02-1310-56010	Administrative Salaries	28,848	0
	10-60-02-1310-56040	Other Part Time Salaries	3,940	5,000
	10-60-02-1310-56205	Furniture and Equipment	492	0
	10-60-02-1310-56213	Postage	80	400
	10-60-02-1310-56218	Supplies	160	1,200
	10-60-02-1310-56267	Testing	3,000	4,000
	10-60-02-1310-56327	Telephone	750	500
	10-60-02-1310-56351	Employee Travel	94	160
	10-60-02-1310-56608	Commencement Expenses	0	1,000
	10-60-02-1310-56611	Copying	115	50
Total Testing - SA			37,479	12,310
Staff Benefits (SS) - SA	10-60-02-1390-56050	Group Health & Life Insurance	0	17,400
	10-60-02-1390-56051	ORP Matching	0	900
	10-60-02-1390-56052	TRS Matching	0	8,920
	10-60-02-1390-56053	Unemployment Taxes	0	440
	10-60-02-1390-56054	Workman's Compensation	0	1,430
	10-60-02-1390-56055	Employer FICA Expense	0	23,080
	10-60-02-1390-56060	ERS 1% Payroll Contribution	0	2,980
Total Staff Benefits (SS) - SA			0	55,150
Admissions & Registrar - LA	10-60-03-1301-56020	Classified Salaries	23,302	23,093
Total Admissions & Registrar - LA			23,302	23,093
Total Student Services			1,056,455	1,116,089
Property Tax-Attorney & Bad De	10-65-01-1021-56606	Bad Debts	10,000	15,000
Total Property Tax-Attorney & Bad Debt			10,000	15,000
Board of Trustees - BS	10-65-01-1100-56204	Electronic Equip & PC Software	2,495	0
	10-65-01-1100-56218	Supplies	750	500
	10-65-01-1100-56350	Board Travel	10,195	3,548

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-65-01-1100-56351	Employee Travel	108	0
	10-65-01-1100-56624	Official Functions	1,800	1,800
Total Board of Trustees - BS			15,348	5,848
Executive Management - BS	10-65-01-1101-56010	Administrative Salaries	107,255	107,255
	10-65-01-1101-56020	Classified Salaries	35,912	35,872
	10-65-01-1101-56040	Other Part Time Salaries	1,500	1,500
	10-65-01-1101-56212	Periodicals	129	100
	10-65-01-1101-56213	Postage	284	300
	10-65-01-1101-56218	Supplies	573	500
	10-65-01-1101-56327	Telephone	1,550	2,400
	10-65-01-1101-56351	Employee Travel	8,920	5,940
	10-65-01-1101-56605	Awards	2,200	2,200
	10-65-01-1101-56611	Copying	441	480
	10-65-01-1101-56631	Professional Organizations	535	564
	10-65-01-1101-56633	Public Relations	334	1,400
	10-65-01-1101-56634	Publications/Subscriptions	3,882	3,980
Total Executive Management - BS			163,515	162,491
Fiscal Operations - BS	10-65-01-1102-56010	Administrative Salaries	56,988	56,988
	10-65-01-1102-56020	Classified Salaries	16,108	15,608
	10-65-01-1102-56040	Other Part Time Salaries	0	500
	10-65-01-1102-56204	Electronic Equip & PC Software	400	400
	10-65-01-1102-56205	Furniture and Equipment	400	0
	10-65-01-1102-56213	Postage	300	200
	10-65-01-1102-56218	Supplies	1,945	2,000
	10-65-01-1102-56327	Telephone	1,000	1,100
	10-65-01-1102-56351	Employee Travel	1,435	2,400
	10-65-01-1102-56410	Repairs and Maintenance	50	0
	10-65-01-1102-56412	Repairs/Maintenance-Equipment	50	0
	10-65-01-1102-56501	Administrative Cost	3,500	3,500
	10-65-01-1102-56503	Appraiser Service	120,000	115,000
	10-65-01-1102-56528	Tax Commissions	37,500	37,500
	10-65-01-1102-56602	Advertising-Newspaper	3,550	2,000
	10-65-01-1102-56611	Copying	750	850
	10-65-01-1102-56629	Printing	160	160
	10-65-01-1102-56630	Professional Development/Train	270	200
	10-65-01-1102-56634	Publications/Subscriptions	780	0
Total Fiscal Operations - BS			245,186	238,406

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Department	Account Number	Object Code Description	2014-15	2015-16
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Administrative Management - BS	10-65-01-1103-56010	Administrative Salaries	71,258	86,233
	10-65-01-1103-56020	Classified Salaries	37,265	37,265
	10-65-01-1103-56213	Postage	250	180
	10-65-01-1103-56218	Supplies	1,591	850
	10-65-01-1103-56327	Telephone	700	700
	10-65-01-1103-56351	Employee Travel	2,538	3,000
	10-65-01-1103-56608	Commencement Expenses	4,471	4,000
	10-65-01-1103-56611	Copying	250	225
	10-65-01-1103-56624	Official Functions	900	900
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Total Administrative Management - BS			119,223	133,353
Academic & Student Affairs Adm	10-65-01-1106-56010	Administrative Salaries	68,714	68,714
	10-65-01-1106-56020	Classified Salaries	28,622	28,622
	10-65-01-1106-56213	Postage	40	40
	10-65-01-1106-56218	Supplies	1,274	1,780
	10-65-01-1106-56327	Telephone	557	350
	10-65-01-1106-56351	Employee Travel	4,200	4,500
	10-65-01-1106-56500	Accreditation/Licensing Cost	1,000	1,850
	10-65-01-1106-56611	Copying	293	200
	10-65-01-1106-56630	Professional Development/Train	250	0
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Total Academic & Student Affairs Admin-BS			104,950	106,056
Financial & Student Accounting	10-65-01-1107-56010	Administrative Salaries	172,377	158,802
	10-65-01-1107-56020	Classified Salaries	127,712	127,872
	10-65-01-1107-56040	Other Part Time Salaries	9,000	0
	10-65-01-1107-56204	Electronic Equip & PC Software	3,988	800
	10-65-01-1107-56205	Furniture and Equipment	1,600	0
	10-65-01-1107-56213	Postage	2,541	2,500
	10-65-01-1107-56216	Student ID System Supplies	2,600	2,300
	10-65-01-1107-56218	Supplies	2,422	2,500
	10-65-01-1107-56327	Telephone	2,397	2,200
	10-65-01-1107-56351	Employee Travel	2,703	2,000
	10-65-01-1107-56501	Administrative Cost	50	50
	10-65-01-1107-56515	Contract Labor/Services	3,500	3,300
	10-65-01-1107-56602	Advertising-Newspaper	378	0
	10-65-01-1107-56606	Bad Debts	4,000	5,000
	10-65-01-1107-56611	Copying	821	700
	10-65-01-1107-56614	Financial Aid Adjustments	2,000	0
	10-65-01-1107-56629	Printing	1,200	1,000
	10-65-01-1107-56630	Professional Development/Train	150	400
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Total Financial & Student Accounting - BS			339,439	309,424

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Department	Account Number	Object Code Description	2014-15	2015-16
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ADA Accommodations - BS	10-65-01-1110-56040	Other Part Time Salaries	1,000	1,000
	10-65-01-1110-56218	Supplies	500	500
	10-65-01-1110-56351	Employee Travel	200	200
	10-65-01-1110-56515	Contract Labor/Services	5,000	4,000
	10-65-01-1110-56611	Copying	50	50
	10-65-01-1110-56631	Professional Organizations	295	295
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Total ADA Accommodations - BS			7,045	6,045
Campus Security - BS	10-65-01-1111-56040	Other Part Time Salaries	100	0
	10-65-01-1111-56215	Small Tools/Equipment	28	275
	10-65-01-1111-56218	Supplies	147	0
	10-65-01-1111-56327	Telephone	425	425
	10-65-01-1111-56515	Contract Labor/Services	130,500	130,500
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Total Campus Security - BS			131,200	131,200
Community Relations - BS	10-65-01-1112-56010	Administrative Salaries	61,586	61,907
	10-65-01-1112-56204	Electronic Equip & PC Software	4,700	1,700
	10-65-01-1112-56213	Postage	30	30
	10-65-01-1112-56218	Supplies	500	500
	10-65-01-1112-56327	Telephone	300	300
	10-65-01-1112-56351	Employee Travel	100	500
	10-65-01-1112-56502	Application Software/Maintenan	720	1,212
	10-65-01-1112-56601	Advertising-Miscellaneous	19,835	25,150
	10-65-01-1112-56602	Advertising-Newspaper	4,510	6,000
	10-65-01-1112-56603	Advertising-Radio	3,700	3,540
	10-65-01-1112-56611	Copying	30	30
	10-65-01-1112-56629	Printing	5,000	5,000
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Total Community Relations - BS			101,011	105,869
Development - BS	10-65-01-1113-56010	Administrative Salaries	34,850	34,850
	10-65-01-1113-56040	Other Part Time Salaries	300	300
	10-65-01-1113-56204	Electronic Equip & PC Software	50	0
	10-65-01-1113-56213	Postage	600	600
	10-65-01-1113-56218	Supplies	940	1,000
	10-65-01-1113-56327	Telephone	350	350
	10-65-01-1113-56351	Employee Travel	940	1,000
	10-65-01-1113-56611	Copying	75	25
	10-65-01-1113-56629	Printing	160	250

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-65-01-1113-56630	Professional Development/Train	150	0
	10-65-01-1113-56631	Professional Organizations	150	150
	10-65-01-1113-56633	Public Relations	3,338	7,700
Total Development - BS			41,913	46,225
Institutional Memberships - BS	10-65-01-1115-56618	Institutional Memberships	21,000	21,000
Total Institutional Memberships - BS			21,000	21,000
Institutional Research - BS	10-65-01-1116-56010	Administrative Salaries	3,500	42,887
	10-65-01-1116-56204	Electronic Equip & PC Software	2,170	0
	10-65-01-1116-56218	Supplies	400	400
	10-65-01-1116-56327	Telephone	275	300
	10-65-01-1116-56351	Employee Travel	1,130	3,500
Total Institutional Research - BS			7,475	47,087
SACS Steering Committee - BS	10-65-01-1117-56213	Postage	150	400
	10-65-01-1117-56218	Supplies	100	300
	10-65-01-1117-56351	Employee Travel	13,265	16,250
	10-65-01-1117-56502	Application Software/Maintenan	5,945	0
	10-65-01-1117-56513	Consultant Fees	0	1,200
	10-65-01-1117-56630	Professional Development/Train	7,320	0
Total SACS Steering Committee - BS			26,780	18,150
Student Wages & Work Study - B	10-65-01-1119-56042	Student Wages	15,000	10,000
Total Student Wages & Work Study - BS			15,000	10,000
QEP (Quality Enhancement Plan)	10-65-01-1120-56204	Electronic Equip & PC Software	1,161	0
	10-65-01-1120-56218	Supplies	330	500
	10-65-01-1120-56327	Telephone	20	0
	10-65-01-1120-56351	Employee Travel	4,300	6,500
	10-65-01-1120-56513	Consultant Fees	0	2,000
	10-65-01-1120-56601	Advertising-Miscellaneous	4,700	1,000

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-65-01-1120-56611	Copying	0	100
	10-65-01-1120-56618	Institutional Memberships	600	600
	10-65-01-1120-56629	Printing	0	500
	10-65-01-1120-56630	Professional Development/Train	1,739	10,000
	10-65-01-1120-56646	Institutional Surveys & Studie	0	10,000
Total QEP (Quality Enhancement Plan) - BS			12,850	31,200
District Registrar - BS	10-65-01-1121-56010	Administrative Salaries	47,710	47,710
	10-65-01-1121-56213	Postage	0	50
	10-65-01-1121-56218	Supplies	550	600
	10-65-01-1121-56327	Telephone	275	275
	10-65-01-1121-56351	Employee Travel	2,174	3,000
	10-65-01-1121-56532	On-Line Subscriptions/Services	1,431	2,000
	10-65-01-1121-56630	Professional Development/Train	280	700
	10-65-01-1121-56631	Professional Organizations	250	300
Total District Registrar - BS			52,670	54,635
Institutional Effectiveness -	10-65-01-1122-56010	Administrative Salaries	35,408	35,728
	10-65-01-1122-56213	Postage	130	100
	10-65-01-1122-56218	Supplies	1,422	1,750
	10-65-01-1122-56290	Capital Outlay	16,255	0
	10-65-01-1122-56351	Employee Travel	615	1,500
	10-65-01-1122-56513	Consultant Fees	9,900	0
	10-65-01-1122-56611	Copying	85	100
Total Institutional Effectiveness - BS			63,815	39,178
Marketing - BS	10-65-01-1123-56010	Administrative Salaries	0	5,000
	10-65-01-1123-56040	Other Part Time Salaries	5,000	0
	10-65-01-1123-56213	Postage	100	50
	10-65-01-1123-56218	Supplies	5,800	2,700
	10-65-01-1123-56601	Advertising-Miscellaneous	9,105	7,000
	10-65-01-1123-56602	Advertising-Newspaper	1,223	3,000
	10-65-01-1123-56603	Advertising-Radio	2,750	6,000
	10-65-01-1123-56611	Copying	465	600
	10-65-01-1123-56629	Printing	1,000	3,000
Total Marketing - BS			25,443	27,350

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Department	Account Number	Object Code Description	2014-15	2015-16
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Bonds & Other Voting Cost - BS	10-65-01-1140-56509	Bond/Election Cost	0	2,800
	10-65-01-1140-56602	Advertising-Newspaper	0	200
Total Bonds & Other Voting Cost - BS			0	3,000
Coliseum - BS	10-65-01-1141-56010	Administrative Salaries	8,606	8,635
	10-65-01-1141-56020	Classified Salaries	34,410	34,410
	10-65-01-1141-56040	Other Part Time Salaries	20,000	20,000
	10-65-01-1141-56204	Electronic Equip & PC Software	872	1,600
	10-65-01-1141-56205	Furniture and Equipment	0	1,400
	10-65-01-1141-56213	Postage	100	50
	10-65-01-1141-56215	Small Tools/Equipment	532	0
	10-65-01-1141-56218	Supplies	1,240	1,800
	10-65-01-1141-56219	Uniforms	359	300
	10-65-01-1141-56327	Telephone	1,125	1,200
	10-65-01-1141-56410	Repairs and Maintenance	4,317	1,800
	10-65-01-1141-56515	Contract Labor/Services	1,600	1,500
Total Coliseum - BS			73,161	72,695
Information Technology - BS	10-65-01-1142-56010	Administrative Salaries	142,879	160,193
	10-65-01-1142-56020	Classified Salaries	99,485	83,665
	10-65-01-1142-56040	Other Part Time Salaries	6,000	6,000
	10-65-01-1142-56204	Electronic Equip & PC Software	18,255	15,400
	10-65-01-1142-56211	PC Software	5,850	7,350
	10-65-01-1142-56213	Postage	17	0
	10-65-01-1142-56218	Supplies	3,506	5,000
	10-65-01-1142-56220	Audio/Visual Equip	18,631	25,000
	10-65-01-1142-56305	Electr Equip/PC Software Charg	0	2,500-
	10-65-01-1142-56325	Network Access/Internet Servic	30,200	30,700
	10-65-01-1142-56327	Telephone	2,500	2,500
	10-65-01-1142-56351	Employee Travel	3,000	4,000
	10-65-01-1142-56410	Repairs and Maintenance	1,841	4,000
	10-65-01-1142-56415	Repairs-Audio/Visual Equipment	1,000	1,000
	10-65-01-1142-56502	Application Software/Maintenan	48,450	67,906
	10-65-01-1142-56512	Comp Hardware/ElectrEquipMaint	12,800	13,553
	10-65-01-1142-56513	Consultant Fees	23,028	12,000
	10-65-01-1142-56534	Mainframe Maintenance	216,922	225,000
	10-65-01-1142-56600	Administrative Software	45,600	33,500
	10-65-01-1142-56609	Computer System Software	3,500	5,870
	10-65-01-1142-56630	Professional Development/Train	5,000	5,000
	10-65-01-1142-56631	Professional Organizations	100	100
Total Information Technology - BS			668,564	705,237

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Department	Account Number	Object Code Description	2014-15	2015-16
External Audit - BS	10-65-01-1143-56506	Audit Cost	32,200	30,000
	10-65-01-1143-56507	Audit Cost-Federal Programs	14,800	17,000
Total External Audit - BS			47,000	47,000
General Services - BS	10-65-01-1144-56020	Classified Salaries	20,659	17,173
	10-65-01-1144-56040	Other Part Time Salaries	10,300	10,300
	10-65-01-1144-56213	Postage	14,900	15,000
	10-65-01-1144-56218	Supplies	515	500
	10-65-01-1144-56266	Student Liability Insurance	2,232	3,000
	10-65-01-1144-56300	Copy Departmental Chargebacks	14,000-	14,000-
	10-65-01-1144-56302	Paper Chargeback	7,000-	7,000-
	10-65-01-1144-56303	Postage Department Chargebacks	14,000-	14,000-
	10-65-01-1144-56327	Telephone	4,000	4,000
	10-65-01-1144-56404	Copier Maint/Paper/Supplies	28,000	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	1,440	3,200
	10-65-01-1144-56508	Bank Service Charges	50,000	60,000
	10-65-01-1144-56521	Mail Service	660	660
	10-65-01-1144-56523	Other Liability Insurance	21,403	22,500
Total General Services - BS			120,849	131,073
Legal Counsel - BS	10-65-01-1145-56505	Attorney or Professional Fees	17,948	15,000
Total Legal Counsel - BS			17,948	15,000
Facilities & Maintenance Admin	10-65-01-1146-56010	Administrative Salaries	39,929	39,929
	10-65-01-1146-56020	Classified Salaries	1,794	1,794
	10-65-01-1146-56351	Employee Travel	3,648	3,000
Total Facilities & Maintenance Admin - BS			45,371	44,723
Personnel Department - BS	10-65-01-1147-56010	Administrative Salaries	48,094	48,094
	10-65-01-1147-56020	Classified Salaries	71,306	67,572
	10-65-01-1147-56040	Other Part Time Salaries	0	1,600
	10-65-01-1147-56204	Electronic Equip & PC Software	196	300
	10-65-01-1147-56213	Postage	724	900

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Department	Account Number	Object Code Description	2014-15	2015-16
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	10-65-01-1147-56218	Supplies	2,410	2,383
	10-65-01-1147-56327	Telephone	859	800
	10-65-01-1147-56351	Employee Travel	1,183	1,386
	10-65-01-1147-56611	Copying	8-	100
	10-65-01-1147-56612	Drug/Pre-Employment Testing	2,000	2,950
	10-65-01-1147-56613	Faculty-Professional Activity	180	300
	10-65-01-1147-56630	Professional Development/Train	0	6,500
	10-65-01-1147-56631	Professional Organizations	100	100
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Total Personnel Department - BS			127,044	132,985
Business Services/Purch/Invent	10-65-01-1148-56010	Administrative Salaries	63,280	63,279
	10-65-01-1148-56020	Classified Salaries	43,910	43,910
	10-65-01-1148-56040	Other Part Time Salaries	25,000	0
	10-65-01-1148-56213	Postage	60	100
	10-65-01-1148-56218	Supplies	1,331	1,300
	10-65-01-1148-56327	Telephone	540	385
	10-65-01-1148-56351	Employee Travel	1,778	1,800
	10-65-01-1148-56602	Advertising-Newspaper	161	200
	10-65-01-1148-56611	Copying	50	20
	10-65-01-1148-56618	Institutional Memberships	75	175
	10-65-01-1148-56630	Professional Development/Train	255	150
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Total Business Services/Purch/Inventory-BS			136,440	111,319
Safety Department - BS	10-65-01-1149-56218	Supplies	150	100
	10-65-01-1149-56351	Employee Travel	1,540	1,500
	10-65-01-1149-56605	Awards	2,612	2,700
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Total Safety Department - BS			4,302	4,300
Staff Benefits (IS) - BS	10-65-01-1150-56050	Group Health & Life Insurance	1,055,000	408,400
	10-65-01-1150-56051	ORP Matching	128,000	26,500
	10-65-01-1150-56052	TRS Matching	160,000	30,600
	10-65-01-1150-56053	Unemployment Taxes	37,200	5,900
	10-65-01-1150-56054	Workman's Compensation	64,000	10,600
	10-65-01-1150-56055	Employer FICA Expense	575,000	109,600
	10-65-01-1150-56056	Accrued Vacation	25,000	20,000
	10-65-01-1150-56057	ORP Differential (College Paid)	20,000	22,400
	10-65-01-1150-56058	TRS (90-Day)	8,000	10,000
	10-65-01-1150-56059	TRS Retirees Surcharge (College	0	10,000

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-65-01-1150-56060	ERS 1% Payroll Contribution	65,000	13,000
Total Staff Benefits (IS) - BS			2,137,200	667,000
Technology Upgrades - BS	10-65-01-1151-56204	Electronic Equip & PC Software	88,000	60,000
	10-65-01-1151-56290	Capital Outlay	0	315,669
Total Technology Upgrades - BS			88,000	375,669
Transportation - BS	10-65-01-1152-56040	Other Part Time Salaries	35,000	35,000
	10-65-01-1152-56204	Electronic Equip & PC Software	330	0
	10-65-01-1152-56213	Postage	4	0
	10-65-01-1152-56218	Supplies	746	650
	10-65-01-1152-56219	Uniforms	0	200
	10-65-01-1152-56290	Capital Outlay	69,793	0
	10-65-01-1152-56301	Gas and Oil Dept Chargebacks	49,000-	46,000-
	10-65-01-1152-56323	Gas and Oil	69,893	70,000
	10-65-01-1152-56325	Network Access/Internet Servic	1,632	1,632
	10-65-01-1152-56351	Employee Travel	1,319	1,000
	10-65-01-1152-56410	Repairs and Maintenance	38,760	39,000
	10-65-01-1152-56530	Vehicle Insurance	12,251	14,500
	10-65-01-1152-56602	Advertising-Newspaper	1,107	0
	10-65-01-1152-56612	Drug/Pre-Employment Testing	950	350
	10-65-01-1152-56626	Other Cost	200	200
Total Transportation - BS			182,985	116,532
Environmental Protection - BS	10-65-01-1153-56205	Furniture and Equipment	500	500
	10-65-01-1153-56218	Supplies	1,808	500
	10-65-01-1153-56351	Employee Travel	1,500	750
	10-65-01-1153-56513	Consultant Fees	0	1,000
	10-65-01-1153-56515	Contract Labor/Services	6,692	4,000
	10-65-01-1153-56626	Other Cost	0	50
	10-65-01-1153-56630	Professional Development/Train	0	2,000
Total Environmental Protection - BS			10,500	8,800
ADA Accommodations(Employee Re	10-65-01-1154-56515	Contract Labor/Services	500	500
Total ADA Accommodations(Employee Rel)-BS			500	500

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Department	Account Number	Object Code Description	2014-15	2015-16
Student Acct Adjs (College Adj	10-65-01-1155-56647	Departmental Student Account A	0	2,500
Total Student Acct Adjs (College Adjs)-BS			0	2,500
Administrative Management - SA	10-65-02-1103-56010	Administrative Salaries	79,993	71,429
	10-65-02-1103-56020	Classified Salaries	38,345	38,345
	10-65-02-1103-56040	Other Part Time Salaries	10,160	2,400
	10-65-02-1103-56213	Postage	770	720
	10-65-02-1103-56218	Supplies	1,042	865
	10-65-02-1103-56327	Telephone	966	500
	10-65-02-1103-56351	Employee Travel	3,576	5,443
	10-65-02-1103-56607	Budget Adjustment	59,850	0
	10-65-02-1103-56611	Copying	672	672
	10-65-02-1103-56626	Other Cost	2,795	4,705
	10-65-02-1103-56630	Professional Development/Train	300	250
Total Administrative Management - SA			198,469	125,329
ADA Accommodations - SA	10-65-02-1110-56218	Supplies	200	150
	10-65-02-1110-56351	Employee Travel	200	182
Total ADA Accommodations - SA			400	332
Campus Security - SA	10-65-02-1111-56511	Campus Security	20,438	23,364
Total Campus Security - SA			20,438	23,364
Information Technology - SA	10-65-02-1142-56010	Administrative Salaries	62,091	48,575
	10-65-02-1142-56020	Classified Salaries	62,585	47,007
	10-65-02-1142-56204	Electronic Equip & PC Software	1,415	2,450
	10-65-02-1142-56211	PC Software	162	500
	10-65-02-1142-56218	Supplies	2,541	2,400
	10-65-02-1142-56325	Network Access/Internet Servic	51,064	52,400
	10-65-02-1142-56327	Telephone	1,250	1,000
	10-65-02-1142-56351	Employee Travel	276	182
	10-65-02-1142-56502	Application Software/Maintenan	842	1,600
	10-65-02-1142-56512	Comp Hardware/ElectrEquipMaint	2,217	3,000
	10-65-02-1142-56515	Contract Labor/Services	4,000	3,000
	10-65-02-1142-56600	Administrative Software	22,787	36,000

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-65-02-1142-56611	Copying	1	0
Total Information Technology - SA			211,231	198,114
General Services - SA	10-65-02-1144-56010	Administrative Salaries	43,363	36,212
	10-65-02-1144-56020	Classified Salaries	56,579	30,652
	10-65-02-1144-56204	Electronic Equip & PC Software	100	0
	10-65-02-1144-56213	Postage	8,920	7,920
	10-65-02-1144-56216	Student ID System Supplies	2,653	1,773
	10-65-02-1144-56218	Supplies	1,453	1,262
	10-65-02-1144-56266	Student Liability Insurance	5,600	5,000
	10-65-02-1144-56300	Copy Departmental Chargebacks	0	16,700-
	10-65-02-1144-56303	Postage Department Chargebacks	0	6,500-
	10-65-02-1144-56327	Telephone	1,000	1,000
	10-65-02-1144-56351	Employee Travel	755	855
	10-65-02-1144-56404	Copier Maint/Paper/Supplies	25,493	26,493
	10-65-02-1144-56412	Repairs/Maintenance-Equipment	876	875
	10-65-02-1144-56502	Application Software/Maintenan	1,440	1,440
	10-65-02-1144-56508	Bank Service Charges	25,000	26,000
	10-65-02-1144-56515	Contract Labor/Services	3,400	3,200
	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
Total General Services - SA			200,218	143,068
Legal Counsel - SA	10-65-02-1145-56505	Attorney or Professional Fees	4,000	3,000
Total Legal Counsel - SA			4,000	3,000
Facilities & Maintenance Admin	10-65-02-1146-56010	Administrative Salaries	30,800	30,800
	10-65-02-1146-56020	Classified Salaries	53,705	32,536
	10-65-02-1146-56204	Electronic Equip & PC Software	2,324	736
	10-65-02-1146-56213	Postage	10	10
	10-65-02-1146-56218	Supplies	966	1,000
	10-65-02-1146-56351	Employee Travel	164	273
	10-65-02-1146-56515	Contract Labor/Services	4,330	3,340
	10-65-02-1146-56601	Advertising-Miscellaneous	300	275
	10-65-02-1146-56615	Freight	34	0
	10-65-02-1146-56626	Other Cost	10	10

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-65-02-1146-56631	Professional Organizations	265	265
Total Facilities & Maintenance Admin - SA			92,908	69,245
Personnel Department - SA	10-65-02-1147-56612	Drug/Pre-Employment Testing	2,102	1,975
Total Personnel Department - SA			2,102	1,975
Staff Benefits (IS) - SA	10-65-02-1150-56050	Group Health & Life Insurance	440,000	95,070
	10-65-02-1150-56051	ORP Matching	47,500	1,640
	10-65-02-1150-56052	TRS Matching	85,000	11,100
	10-65-02-1150-56053	Unemployment Taxes	12,008	540
	10-65-02-1150-56054	Workman's Compensation	22,078	1,790
	10-65-02-1150-56055	Employer FICA Expense	265,000	28,410
	10-65-02-1150-56056	Accrued Vacation	3,000	11,705
	10-65-02-1150-56058	TRS (90-Day)	6,000	2,900
	10-65-02-1150-56060	ERS 1% Payroll Contribution	32,000	3,520
Total Staff Benefits (IS) - SA			912,586	156,675
Technology Upgrades - SA	10-65-02-1151-56204	Electronic Equip & PC Software	720	720
Total Technology Upgrades - SA			720	720
Transportation - SA	10-65-02-1152-56301	Gas and Oil Dept Chargebacks	7,300	7,900
	10-65-02-1152-56323	Gas and Oil	7,300	7,900
	10-65-02-1152-56410	Repairs and Maintenance	4,000	4,000
	10-65-02-1152-56530	Vehicle Insurance	940	1,034
Total Transportation - SA			4,940	5,034
Environmental Protection - SA	10-65-02-1153-56218	Supplies	2,500	1,000
	10-65-02-1153-56351	Employee Travel	1,200	0
	10-65-02-1153-56513	Consultant Fees	1,820	0
	10-65-02-1153-56626	Other Cost	1,500	1,950
	10-65-02-1153-56630	Professional Development/Train	180	0
Total Environmental Protection - SA			7,200	2,950

Howard College
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Department	Account Number	Object Code Description	2014-15	2015-16
Student Acct Adjs (College Adj	10-65-02-1155-56647	Departmental Student Account A	0	700
Total Student Acct Adjs (College Adjs)-SA			0	700
Lamesa Center Operations	10-65-03-1104-56010	Administrative Salaries	23,731	23,731
	10-65-03-1104-56204	Electronic Equip & PC Software	879	1,000
	10-65-03-1104-56213	Postage	160	196
	10-65-03-1104-56218	Supplies	2,141	2,200
	10-65-03-1104-56267	Testing	1,000	1,000
	10-65-03-1104-56327	Telephone	4,175	3,600
	10-65-03-1104-56351	Employee Travel	1,525	1,951
	10-65-03-1104-56404	Copier Maint/Paper/Supplies	1,964	1,964
	10-65-03-1104-56410	Repairs and Maintenance	4,448	2,000
	10-65-03-1104-56515	Contract Labor/Services	773	500
	10-65-03-1104-56601	Advertising-Miscellaneous	450	450
	10-65-03-1104-56602	Advertising-Newspaper	434	417
	10-65-03-1104-56618	Institutional Memberships	931	931
	10-65-03-1104-56626	Other Cost	127	300
	10-65-03-1104-56633	Public Relations	100	100
Total Lamesa Center Operations			42,838	40,340
Information Technology - LA	10-65-03-1142-56325	Network Access/Internet Servic	12,000	11,500
Total Information Technology - LA			12,000	11,500
Total Institutional Support			6,893,777	4,729,196
Building Maintenance - BS	10-75-01-1400-56030	Full Time Maintenance Salaries	120,203	119,663
	10-75-01-1400-56031	Part Time Maintenance Salaries	7,000	4,500
	10-75-01-1400-56215	Small Tools/Equipment	4,300	3,000
	10-75-01-1400-56218	Supplies	57,525	59,000
	10-75-01-1400-56407	Hauling/Moving/Storage	2,000	1,000
	10-75-01-1400-56410	Repairs and Maintenance	25,000	25,000
	10-75-01-1400-56412	Repairs/Maintenance-Equipment	34,910	25,037
	10-75-01-1400-56416	HVAC Chemicals for Central Pla	16,127	19,000
	10-75-01-1400-56417	Repairs/Maintenance-Contract	152,148	158,465
	10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	22,918	23,605

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-75-01-1400-56518	Equipment Lease/Rental	5,800	5,000
	10-75-01-1400-56626	Other Cost	1,000	1,000
Total Building Maintenance - BS			448,931	444,270
Custodial Services - BS	10-75-01-1401-56030	Full Time Maintenance Salaries	192,649	191,021
	10-75-01-1401-56215	Small Tools/Equipment	4,467	5,000
	10-75-01-1401-56218	Supplies	48,033	40,000
Total Custodial Services - BS			245,149	236,021
Grounds Maintenance - BS	10-75-01-1402-56010	Administrative Salaries	43,711	43,711
	10-75-01-1402-56030	Full Time Maintenance Salaries	58,133	58,134
	10-75-01-1402-56031	Part Time Maintenance Salaries	0	2,500
	10-75-01-1402-56215	Small Tools/Equipment	2,400	2,400
	10-75-01-1402-56218	Supplies	5,287	5,100
	10-75-01-1402-56290	Capital Outlay	15,729	0
	10-75-01-1402-56351	Employee Travel	502	350
	10-75-01-1402-56406	Grounds Improvements	6,716	7,000
	10-75-01-1402-56410	Repairs and Maintenance	7,911	10,150
	10-75-01-1402-56412	Repairs/Maintenance-Equipment	3,335	6,500
	10-75-01-1402-56500	Accreditation/Licensing Cost	100	100
	10-75-01-1402-56515	Contract Labor/Services	2,500	0
	10-75-01-1402-56630	Professional Development/Train	220	220
	10-75-01-1402-56631	Professional Organizations	25	0
Total Grounds Maintenance - BS			146,569	136,165
Physical Plant Operation & Mai	10-75-01-1403-56010	Administrative Salaries	53,348	53,348
	10-75-01-1403-56020	Classified Salaries	27,818	27,818
	10-75-01-1403-56040	Other Part Time Salaries	3,500	3,500
	10-75-01-1403-56204	Electronic Equip & PC Software	3,160	1,247
	10-75-01-1403-56213	Postage	10	10
	10-75-01-1403-56218	Supplies	908	1,264
	10-75-01-1403-56219	Uniforms	1,760	1,512
	10-75-01-1403-56322	Garbage Disposal	38,782	38,850
	10-75-01-1403-56327	Telephone	1,180	1,200
	10-75-01-1403-56351	Employee Travel	40	100
	10-75-01-1403-56404	Copier Maint/Paper/Supplies	1,964	1,964
	10-75-01-1403-56525	Plant Insurance	111,588	117,180
	10-75-01-1403-56602	Advertising-Newspaper	931	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	10-75-01-1403-56615	Freight	52	75
	10-75-01-1403-56630	Professional Development/Train	0	100
Total Physical Plant Operation & Maint-BS			245,041	248,168
Utilities - BS	10-75-01-1404-56304	Telephone Dept Chargebacks	45,000-	45,000-
	10-75-01-1404-56321	Electricity-Big Spring	400,000	400,000
	10-75-01-1404-56324	Natural Gas-Big Spring	105,000	95,000
	10-75-01-1404-56327	Telephone	45,000	45,000
	10-75-01-1404-56328	Water-Big Spring	62,000	70,000
Total Utilities - BS			567,000	565,000
Staff Benefits (O&M) - BS	10-75-01-1450-56050	Group Health & Life Insurance	0	188,200
	10-75-01-1450-56051	ORP Matching	0	3,900
	10-75-01-1450-56052	TRS Matching	0	36,200
	10-75-01-1450-56053	Unemployment Taxes	0	2,000
	10-75-01-1450-56054	Workman's Compensation	0	3,400
	10-75-01-1450-56055	Employer FICA Expense	0	37,200
	10-75-01-1450-56060	ERS 1½ Payroll Contribution	0	4,900
Total Staff Benefits (O&M) - BS			0	275,800
Physical Plant Operation & Mai	10-75-02-1403-56010	Administrative Salaries	44,089	44,089
	10-75-02-1403-56030	Full Time Maintenance Salaries	229,460	204,145
	10-75-02-1403-56031	Part Time Maintenance Salaries	2,499	0
	10-75-02-1403-56202	Custodial supplies	23,775	25,000
	10-75-02-1403-56205	Furniture and Equipment	752	0
	10-75-02-1403-56213	Postage	10	10
	10-75-02-1403-56215	Small Tools/Equipment	1,775	3,600
	10-75-02-1403-56218	Supplies	750	200
	10-75-02-1403-56219	Uniforms	978	0
	10-75-02-1403-56222	Vehicles & Other Motorized Equ	4,000	0
	10-75-02-1403-56290	Capital Outlay	5,895	0
	10-75-02-1403-56322	Garbage Disposal	8,510	9,057
	10-75-02-1403-56327	Telephone	4,032	4,032
	10-75-02-1403-56351	Employee Travel	273	182
	10-75-02-1403-56410	Repairs and Maintenance	28,700	40,600
	10-75-02-1403-56417	Repairs/Maintenance-Contract	35,810	42,756
	10-75-02-1403-56510	Building & Facilities Rental	222,000	222,000
	10-75-02-1403-56515	Contract Labor/Services	11,215	16,128

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Department	Account Number	Object Code Description	2014-15	2015-16
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	10-75-02-1403-56525	Plant Insurance	32,173	38,300
	10-75-02-1403-56533	Land Lease/Rent	20	20
	10-75-02-1403-56611	Copying	40	40
Total Physical Plant Operation & Maint-SA			<hr/>	<hr/>
			656,756	650,159
Utilities - SA	10-75-02-1404-56304	Telephone Dept Chargebacks	28,840-	28,840-
	10-75-02-1404-56321	Electricity-San Angelo	189,560	180,000
	10-75-02-1404-56324	Natural Gas	21,820	24,444
	10-75-02-1404-56327	Telephone	28,840	28,840
	10-75-02-1404-56328	Water-San Angelo	32,376	32,376
Total Utilities - SA			<hr/>	<hr/>
			243,756	236,820
Staff Benefits (O&M) - SA	10-75-02-1450-56050	Group Health & Life Insurance	0	39,835
	10-75-02-1450-56052	TRS Matching	0	12,870
	10-75-02-1450-56053	Unemployment Taxes	0	280
	10-75-02-1450-56054	Workman's Compensation	0	930
	10-75-02-1450-56055	Employer FICA Expense	0	15,000
	10-75-02-1450-56060	ERS 1% Payroll Contribution	0	1,630
Total Staff Benefits (O&M) - SA			<hr/>	<hr/>
			0	70,545
Custodial Services - LA	10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500
Total Custodial Services - LA			<hr/>	<hr/>
			2,500	2,500
Total Operation & Maintenance			<hr/>	<hr/>
			2,555,702	2,865,448
Major Repairs & Rehabilitation	10-80-01-1480-56410	Repairs and Maintenance	20,000	42,384
	10-80-01-1480-56417	Repairs/Maintenance-Contract	126,500	0
	10-80-01-1480-56481	Physical Plant Improvement/Add	13,545	0
	10-80-01-1480-56610	Contingency	0	315,669
Total Major Repairs & Rehabilitation - BS			<hr/>	<hr/>
			160,045	358,053

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Department	Account Number	Object Code Description	2014-15	2015-16
Major Repairs & Rehabilitation	10-80-02-1480-56205	Furniture and Equipment	183,017	0
	10-80-02-1480-56400	Architect & Engineer Fees	22,908	0
	10-80-02-1480-56410	Repairs and Maintenance	85,422	25,000
	10-80-02-1480-56515	Contract Labor/Services	14,308	0
Total Major Repairs & Rehabilitation - SA			305,655	25,000
Total Major Repairs & Rehab of Bldgs			465,700	383,053
Tuition Remission Scholarships	10-85-01-3000-57103	Tuition Remission & Exemption	316,300	262,100
Total Tuition Remission Scholarships - BS			316,300	262,100
Tuition Remission Scholarships	10-85-02-3000-57103	Tuition Remission & Exemption	391,498	487,501
Total Tuition Remission Scholarships - SA			391,498	487,501
Total Scholarships & Fellowships			707,798	749,601
Note/Bond Payments-Transfers O	10-95-01-3100-61001	Transfer to Plant-Pitney Bowes	8,700	8,700
	10-95-01-3100-61002	Transfer to Plant-Vehicles/Bus	0	70,000
Total Note/Bond Payments-Transfers Out-BS			8,700	78,700
Mandatory Transfers to Other F	10-95-01-3105-61003	Transfer to TPEG	80,000	70,000
	10-95-01-3105-61004	Transfer to TPEG-Continuing Ed	10,000	6,000
Total Mandatory Transfers to Other Fds-BS			90,000	76,000
Transfers To Other Funds - BS	10-95-01-3185-61005	Transfers To Other Funds	1,080,142	1,573,310
Total Transfers To Other Funds - BS			1,080,142	1,573,310

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Department	Account Number	Object Code Description	2014-15	2015-16
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	763,812	759,564
Total Note/Bond Payments-Transfers Out-SA			767,400	763,152
Mandatory Transfers to Other F	10-95-02-3105-61003	Transfer to TPEG	3,803	3,982
	10-95-02-3105-61004	Transfer to TPEG-Continuing Ed	10,644	6,620
Total Mandatory Transfers to Other Fds-SA			14,447	10,602
Transfers To Other Funds - SA	10-95-02-3185-61005	Transfer to Other Funds	0	2,518
Total Transfers To Other Funds - SA			0	2,518
Total Transfers To (Out)			1,960,689	2,504,282
Fund Total - HC Education & General			22,511,336	21,994,995
General Scholarships - BS	12-85-01-3520-57000	HC Performance Scholar-Tuition	156,972	156,972
	12-85-01-3520-57001	Performance - R&B Scholarship	13,000	13,000
	12-85-01-3520-57002	Performance - Book Scholarship	8,000	8,000
	12-85-01-3520-57003	Cheerleader-Tuition Scholarshi	24,700	24,700
	12-85-01-3520-57004	Cheerleader-Book Scholarship	2,500	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

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Department	Account Number	Object Code Description	2014-15	2015-16
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	12-85-01-3520-57018	Rodeo-Tuition Scholarship	43,514	32,627
	12-85-01-3520-57019	Rodeo-Book Scholarship	6,270	4,703
	12-85-01-3520-57020	Rodeo-Room & Board Scholarship	49,658	37,232
	12-85-01-3520-57021	Women's Rodeo-Tuition Scholars	29,009	21,751
	12-85-01-3520-57022	Women's Rodeo-Book Scholarship	4,180	3,135
	12-85-01-3520-57023	Women's Rodeo-Room&Board Schol	33,106	24,821
	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
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Total General Scholarships - BS			979,223	937,755
General Scholarships - SA	12-85-02-3520-57100	Scholarships	38,000	25,953
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Total General Scholarships - SA			38,000	25,953
General Scholarships - LA	12-85-03-3520-57100	Scholarships	4,000	4,000
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Total General Scholarships - LA			4,000	4,000
Total Scholarships & Fellowships			1,021,223	967,708
Fund Total - HC General Scholarship			1,021,223	967,708
Student Activities - BS	20-90-01-3615-56010	Administrative Salaries	20,211	20,271
	20-90-01-3615-56204	Electronic Equip & PC Software	4,800	1,000
	20-90-01-3615-56205	Furniture and Equipment	0	3,000
	20-90-01-3615-56213	Postage	200	100
	20-90-01-3615-56218	Supplies	3,315	3,000
	20-90-01-3615-56320	Cable Television	310	350
	20-90-01-3615-56327	Telephone	455	450
	20-90-01-3615-56351	Employee Travel	4,990	500

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Department	Account Number	Object Code Description	2014-15	2015-16
	20-90-01-3615-56355	Student Travel	0	4,000
	20-90-01-3615-56410	Repairs and Maintenance	360	0
	20-90-01-3615-56631	Professional Organizations	0	500
	20-90-01-3615-56638	Student Activities	36,510	30,000
	20-90-01-3615-56641	Student Organizations	149	225
	20-90-01-3615-56643	Phi Theta Kappa	76	0
Total Student Activities - BS			71,376	63,396
Athletic Director - BS	20-90-01-3620-56010	Administrative Salaries	6,000	6,000
	20-90-01-3620-56020	Classified Salaries	17,622	17,622
	20-90-01-3620-56213	Postage	50	50
	20-90-01-3620-56218	Supplies	90	100
	20-90-01-3620-56269	Student Athletic Insurance	20,000	15,000
	20-90-01-3620-56327	Telephone	360	360
	20-90-01-3620-56351	Employee Travel	702	500
	20-90-01-3620-56404	Copier Maint/Paper/Supplies	1,964	1,964
	20-90-01-3620-56504	Athletic Insurance	37,965	40,000
	20-90-01-3620-56626	Other Cost	150	150
	20-90-01-3620-56631	Professional Organizations	6,593	6,600
Total Athletic Director - BS			91,496	88,346
Baseball - BS	20-90-01-3621-56010	Administrative Salaries	0	61,425
	20-90-01-3621-56207	Food Cost	8,700	5,580
	20-90-01-3621-56213	Postage	500	500
	20-90-01-3621-56218	Supplies	990	2,000
	20-90-01-3621-56219	Uniforms	9,260	3,500
	20-90-01-3621-56223	Athletic Supplies and Equipmen	9,544	10,000
	20-90-01-3621-56224	Athletic Practice Apparel	2,704	3,150
	20-90-01-3621-56320	Cable Television	1,291	1,265
	20-90-01-3621-56327	Telephone	898	840
	20-90-01-3621-56351	Employee Travel	905	1,100
	20-90-01-3621-56353	Player Travel	500	500
	20-90-01-3621-56354	Recruiting Travel	10,000	8,500
	20-90-01-3621-56410	Repairs and Maintenance	3,043	4,000
	20-90-01-3621-56616	Game Cost	33,800	38,780
	20-90-01-3621-56631	Professional Organizations	33	33
Total Baseball - BS			82,168	141,173

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Basketball-Men's - BS	20-90-01-3622-56001	Full Time Faculty Salaries	0	43,019
	20-90-01-3622-56010	Administrative Salaries	0	16,000
	20-90-01-3622-56040	Other Part Time Salaries	1,000	1,500
	20-90-01-3622-56204	Electronic Equip & PC Software	1,403	0
	20-90-01-3622-56207	Food Cost	3,838	3,800
	20-90-01-3622-56213	Postage	700	700
	20-90-01-3622-56218	Supplies	313	500
	20-90-01-3622-56219	Uniforms	2,090	2,200
	20-90-01-3622-56223	Athletic Supplies and Equipmen	820	1,000
	20-90-01-3622-56224	Athletic Practice Apparel	9,941	10,000
	20-90-01-3622-56327	Telephone	430	300
	20-90-01-3622-56351	Employee Travel	120	120
	20-90-01-3622-56353	Player Travel	6,806	7,500
	20-90-01-3622-56354	Recruiting Travel	8,000	8,500
	20-90-01-3622-56605	Awards	351	350
	20-90-01-3622-56616	Game Cost	26,450	30,500
	20-90-01-3622-56622	Medical/Lab Cost	50	100
	20-90-01-3622-56626	Other Cost	279	0
			<hr/>	<hr/>
Total Basketball-Men's - BS			62,591	126,089
Basketball-Women's - BS	20-90-01-3623-56001	Full Time Faculty Salaries	0	46,112
	20-90-01-3623-56010	Administrative Salaries	0	16,000
	20-90-01-3623-56040	Other Part Time Salaries	1,000	1,200
	20-90-01-3623-56204	Electronic Equip & PC Software	0	1,400
	20-90-01-3623-56207	Food Cost	2,919	3,032
	20-90-01-3623-56213	Postage	600	600
	20-90-01-3623-56218	Supplies	333	400
	20-90-01-3623-56219	Uniforms	2,090	2,090
	20-90-01-3623-56223	Athletic Supplies and Equipmen	2,024	2,100
	20-90-01-3623-56224	Athletic Practice Apparel	7,876	8,100
	20-90-01-3623-56327	Telephone	240	310
	20-90-01-3623-56351	Employee Travel	29	250
	20-90-01-3623-56353	Player Travel	1,360	2,800
	20-90-01-3623-56354	Recruiting Travel	10,146	8,500
	20-90-01-3623-56605	Awards	250	250
	20-90-01-3623-56616	Game Cost	27,826	29,000
			<hr/>	<hr/>
Total Basketball-Women's - BS			56,693	122,144
Cheerleaders - BS	20-90-01-3624-56040	Other Part Time Salaries	0	5,000
	20-90-01-3624-56205	Furniture and Equipment	2,500	0
	20-90-01-3624-56213	Postage	75	100

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Department	Account Number	Object Code Description	2014-15	2015-16
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	20-90-01-3624-56218	Supplies	1,350	1,350
	20-90-01-3624-56219	Uniforms	4,600	3,500
	20-90-01-3624-56355	Student Travel	2,840	3,000
	20-90-01-3624-56500	Accreditation/Licensing Cost	75	75
Total Cheerleaders - BS			<hr/>	<hr/>
			11,440	13,025
Rodeo - BS	20-90-01-3625-56001	Full Time Faculty Salaries	0	39,066
	20-90-01-3625-56010	Administrative Salaries	0	20,000
	20-90-01-3625-56206	Feed	31,202	32,000
	20-90-01-3625-56213	Postage	145	200
	20-90-01-3625-56215	Small Tools/Equipment	1,338	1,000
	20-90-01-3625-56218	Supplies	3,379	3,000
	20-90-01-3625-56219	Uniforms	545	400
	20-90-01-3625-56320	Cable Television	900	900
	20-90-01-3625-56327	Telephone	190	150
	20-90-01-3625-56351	Employee Travel	3,628	4,000
	20-90-01-3625-56354	Recruiting Travel	3,700	3,700
	20-90-01-3625-56410	Repairs and Maintenance	12,388	9,000
	20-90-01-3625-56616	Game Cost	16,143	19,980
	20-90-01-3625-56620	Livestock	37,131	38,000
	20-90-01-3625-56621	Local Rodeo Cost	33,699	0
	20-90-01-3625-56631	Professional Organizations	302	300
	20-90-01-3625-56645	Recruiting/Outreach	150	636
Total Rodeo - BS			<hr/>	<hr/>
			144,840	172,332
Softball-Women's - BS	20-90-01-3626-56001	Full Time Faculty Salaries	0	43,147
	20-90-01-3626-56010	Administrative Salaries	0	15,360
	20-90-01-3626-56204	Electronic Equip & PC Software	907	0
	20-90-01-3626-56207	Food Cost	440	800
	20-90-01-3626-56213	Postage	659	825
	20-90-01-3626-56218	Supplies	250	300
	20-90-01-3626-56219	Uniforms	3,439	4,200
	20-90-01-3626-56223	Athletic Supplies and Equipmen	5,285	6,000
	20-90-01-3626-56224	Athletic Practice Apparel	4,459	4,600
	20-90-01-3626-56327	Telephone	316	300
	20-90-01-3626-56351	Employee Travel	128	128
	20-90-01-3626-56353	Player Travel	288	500
	20-90-01-3626-56354	Recruiting Travel	7,348	8,000
	20-90-01-3626-56410	Repairs and Maintenance	4,498	4,000
	20-90-01-3626-56605	Awards	50	200
	20-90-01-3626-56616	Game Cost	33,800	36,800

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Department	Account Number	Object Code Description	2014-15	2015-16
	20-90-01-3626-56631	Professional Organizations	85	300
Total Softball-Women's - BS			61,952	125,460
Trainer - BS	20-90-01-3627-56213	Postage	50	0
	20-90-01-3627-56218	Supplies	12,938	11,000
	20-90-01-3627-56327	Telephone	612	400
	20-90-01-3627-56351	Employee Travel	2,000	2,300
	20-90-01-3627-56354	Recruiting Travel	2,500	2,200
	20-90-01-3627-56355	Student Travel	2,600	1,300
	20-90-01-3627-56410	Repairs and Maintenance	768	1,500
	20-90-01-3627-56500	Accreditation/Licensing Cost	260	0
	20-90-01-3627-56515	Contract Labor/Services	812	1,000
	20-90-01-3627-56523	Other Liability Insurance	300	0
	20-90-01-3627-56605	Awards	22	0
	20-90-01-3627-56611	Copying	30	0
	20-90-01-3627-56622	Medical/Lab Cost	6,500	10,000
	20-90-01-3627-56631	Professional Organizations	290	0
Total Trainer - BS			29,682	29,700
Play Off Cost - BS	20-90-01-3628-56628	Play Off Costs	20,000	20,000
Total Play Off Cost - BS			20,000	20,000
Game Room/Snack Bar - BS	20-90-01-3630-56260	Food Service Contract	6,400	11,500
Total Game Room/Snack Bar - BS			6,400	11,500
Area II FFA Camp - BS	20-90-01-3640-56627	Other Operating Cost	20,000	20,000
Total Area II FFA Camp - BS			20,000	20,000
Cheerleader Camp - BS	20-90-01-3641-56627	Other Operating Cost	5,000	5,000
Total Cheerleader Camp - BS			5,000	5,000

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Department	Account Number	Object Code Description	2014-15	2015-16
HC Goat Camp - BS	20-90-01-3642-56627	Other Operating Cost	16,000	16,000
Total HC Goat Camp - BS			16,000	16,000
HC Lamb Camp - BS	20-90-01-3643-56627	Other Operating Cost	10,000	10,000
Total HC Lamb Camp - BS			10,000	10,000
Girls & Boys Basketball Camps	20-90-01-3645-56627	Other Operating Cost	4,000	4,000
Total Girls & Boys Basketball Camps - BS			4,000	4,000
Baseball Camp - BS	20-90-01-3646-56627	Other Operating Cost	2,000	0
Total Baseball Camp - BS			2,000	0
Rodeo Camp - BS	20-90-01-3647-56627	Other Operating Cost	500	0
Total Rodeo Camp - BS			500	0
Softball Camp - BS	20-90-01-3648-56627	Other Operating Cost	2,000	0
Total Softball Camp - BS			2,000	0
Staff Benefits (AUX) - BS	20-90-01-3650-56050	Group Health & Life Insurance	6,200	81,000
	20-90-01-3650-56051	ORP Matching	500	13,300
	20-90-01-3650-56052	TRS Matching	2,500	9,800
	20-90-01-3650-56053	Unemployment Taxes	250	1,900
	20-90-01-3650-56054	Workman's Compensation	400	3,200
	20-90-01-3650-56055	Employer FICA Expense	3,600	28,000
	20-90-01-3650-56058	TRS-90 Day (New Hires)	450	500
	20-90-01-3650-56060	ERS 1% Payroll Contribution	0	3,500
Total Staff Benefits (AUX) - BS			13,900	141,200

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Department	Account Number	Object Code Description	2014-15	2015-16
<hr/>				
Student Activities - SA	20-90-02-3615-56010	Administrative Salaries	17,113	17,113
	20-90-02-3615-56218	Supplies	2,330	2,500
	20-90-02-3615-56320	Cable Television	0	900
	20-90-02-3615-56355	Student Travel	0	500
	20-90-02-3615-56638	Student Activities	18,142	14,234
	20-90-02-3615-56641	Student Organizations	100	100
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Total Student Activities - SA			37,685	35,347
Staff Benefits (AUX) - SA	20-90-02-3650-56050	Group Health & Life Insurance	3,350	3,460
	20-90-02-3650-56052	TRS Matching	1,215	1,165
	20-90-02-3650-56053	Unemployment Taxes	90	90
	20-90-02-3650-56054	Workman's Compensation	160	130
	20-90-02-3650-56055	Employer FICA Expense	1,270	1,310
	20-90-02-3650-56060	ERS 1% Payroll Contribution	0	175
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Total Staff Benefits (AUX) - SA			6,085	6,330
Student Activities - LA	20-90-03-3615-56638	Student Activities	700	800
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Total Student Activities - LA			700	800
Total Auxiliary Enterprises			756,508	1,151,842
Transfers To Other Funds - SA	20-95-02-3685-61005	Transfer to Other Funds	0	28,653
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Total Transfers To Other Funds - SA			0	28,653
Total Transfers To (Out)			0	28,653
Fund Total - HC Auxiliary			756,508	1,180,495

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Department	Account Number	Object Code Description	2014-15	2015-16	
<hr/>					
Bookstore - BS	22-90-01-3705-56635	Purchases For Resale-New Books	80,000	77,000	
	22-90-01-3705-56636	Purchases For Resale-Used Book	13,000	10,000	
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Total Bookstore - BS			93,000	87,000	
Dormitories - BS	22-90-01-3710-56010	Administrative Salaries	53,699	53,698	
	22-90-01-3710-56040	Other Part Time Salaries	5,000	5,000	
	22-90-01-3710-56204	Electronic Equip & PC Software	6,400	1,000	
	22-90-01-3710-56205	Furniture and Equipment	16,900	6,000	
	22-90-01-3710-56213	Postage	250	150	
	22-90-01-3710-56218	Supplies	5,075	4,500	
	22-90-01-3710-56320	Cable Television	33,638	35,000	
	22-90-01-3710-56327	Telephone	1,549	1,500	
	22-90-01-3710-56351	Employee Travel	1,139	1,000	
	22-90-01-3710-56410	Repairs and Maintenance	10,545	12,000	
	22-90-01-3710-56413	Repairs-Building	0	150,000	
	22-90-01-3710-56515	Contract Labor/Services	4,350	0	
	22-90-01-3710-56518	Equipment Lease/Rental	2,400	2,400	
	22-90-01-3710-56529	Training-Direct	500	0	
	22-90-01-3710-56606	Bad Debts	4,000	4,000	
	22-90-01-3710-56611	Copying	17	0	
	22-90-01-3710-56631	Professional Organizations	100	100	
	22-90-01-3710-56638	Student Activities	3,200	2,000	
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	Total Dormitories - BS			148,762	278,348
Food Service - BS	22-90-01-3720-56204	Electronic Equip & PC Software	0	600	
	22-90-01-3720-56205	Furniture and Equipment	390	2,000	
	22-90-01-3720-56218	Supplies	425	500	
	22-90-01-3720-56260	Food Service Contract	437,000	420,000	
	22-90-01-3720-56327	Telephone	705	500	
	22-90-01-3720-56410	Repairs and Maintenance	500	500	
	22-90-01-3720-56417	Repairs/Maintenance-Contract	11,830	11,500	
	22-90-01-3720-56502	Application Software/Maintenan	500	1,400	
	22-90-01-3720-56518	Equipment Lease/Rental	1,350	1,350	
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Total Food Service - BS			452,700	438,350	
Miscellaneous - BS	22-90-01-3730-56213	Postage	12	0	
	22-90-01-3730-56606	Bad Debts	1,988	2,000	
	22-90-01-3730-56618	Institutional Memberships	16,990	17,000	

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Department	Account Number	Object Code Description	2014-15	2015-16
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	22-90-01-3730-56626	Other Cost	10	0
Total Miscellaneous - BS			19,000	19,000
Staff Benefits (SH) - BS	22-90-01-3750-56050	Group Health & Life Insurance	13,000	29,000
	22-90-01-3750-56052	TRS Matching	4,200	3,700
	22-90-01-3750-56053	Unemployment Taxes	350	300
	22-90-01-3750-56054	Workman's Compensation	550	500
	22-90-01-3750-56055	Employer FICA Expense	4,600	4,500
	22-90-01-3750-56058	TRS-90 Day (New Hires)	500	550
	22-90-01-3750-56060	ERS 1% Payroll Contribution	0	550
Total Staff Benefits (SH) - BS			23,200	39,100
Total Auxiliary Enterprises			736,662	861,798
Transfers To Other Funds - BS	22-95-01-3785-61005	Transfers To Other Funds	1,540,137	1,903,970
	22-95-01-3785-61006	Transfer To Plant (Debt Ret) -Bo	285,660	284,000
Total Transfers To Other Funds - BS			1,825,797	2,187,970
Total Transfers To (Out)			1,825,797	2,187,970
Fund Total - HC Student Housing (Auxiliary)			2,562,459	3,049,768
Total Unrestricted - Current			26,851,526	27,192,966

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Department	Account Number	Object Code Description	2014-15	2015-16
Returned Check - BS	30-65-01-3820-56606	Bad Debts	450	200
Total Returned Check - BS			450	200
Returned Check - SA	30-65-02-3820-56606	Bad Debts	150	150
Total Returned Check - SA			150	150
Total Institutional Support			600	350
Fund Total - HC Returned Check			600	350

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Department	Account Number	Object Code Description	2014-15	2015-16
Restr Benefits-Instruction(Aca	32-40-01-3860-56050	Group Health & Life Insurance	218,368	193,825
	32-40-01-3860-56051	ORP Matching	46,037	41,510
	32-40-01-3860-56052	TRS Matching	71,528	53,550
Total Restr Benefits-Instruction(Acad)-BS			335,933	288,885
Total Instruction - Academic			335,933	288,885
Restr Benefits-Instr(Career/Te	32-45-01-3860-56050	Group Health & Life Insurance	265,462	247,030
	32-45-01-3860-56051	ORP Matching	54,802	50,980
	32-45-01-3860-56052	TRS Matching	81,711	65,220
Total Restr Benefits-Instr(Career/TechEd)			401,975	363,230
Total Instruction-Career/Technical Ed			401,975	363,230
Restricted Benefits-Academic S	32-55-01-3862-56050	Group Health & Life Insurance	47,887	43,900
	32-55-01-3862-56051	ORP Matching	8,967	8,545
	32-55-01-3862-56052	TRS Matching	13,957	11,020
Total Restricted Benefits-Academic Suppor			70,811	63,465
Total Academic Support			70,811	63,465
Restricted Benefits-Student Se	32-60-01-3863-56050	Group Health & Life Insurance	58,216	55,815
	32-60-01-3863-56051	ORP Matching	11,135	10,630
	32-60-01-3863-56052	TRS Matching	17,027	13,670
Total Restricted Benefits-Student Service			86,378	80,115

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Department	Account Number	Object Code Description	2014-15	2015-16
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Total Student Services			86,378	80,115
Restricted Benefits-Inst'l Sup	32-65-01-3864-56050	Group Health & Life Insurance	558,098	576,880
	32-65-01-3864-56051	ORP Matching	28,289	27,895
	32-65-01-3864-56052	TRS Matching	43,828	35,950
Total Restricted Benefits-Inst'l Support			630,215	640,725
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Total Institutional Support			630,215	640,725
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Restricted Benefits-Public Ser	32-70-01-3866-56050	Group Health & Life Insurance	4,553	2,440
	32-70-01-3866-56051	ORP Matching	770	440
	32-70-01-3866-56052	TRS Matching	1,362	590
Total Restricted Benefits-Public Service			6,685	3,470
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Total Public Service			6,685	3,470
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Fund Total - HC Restricted Staff Benefits			1,531,997	1,439,890

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Department	Account Number	Object Code Description	2014-15	2015-16
Federal Work Study 14/15	34-85-01-4023-56043	Work Study Wages	30,788	0
	34-85-01-4023-56617	Indirect Cost/Admin Cost Allow	1,536	0
Total Federal Work Study 14/15			32,244	0
FWS (100%) 14/15	34-85-01-4024-56043	Work Study Wages	11,984	0
	34-85-01-4024-56617	Indirect Cost/Admin Cost Allow	600	0
Total FWS (100%) 14/15			12,584	0
Federal Work Study 15/16	34-85-01-4025-56043	Work Study Wages	0	59,286
	34-85-01-4025-56617	Indirect Cost/Admin Cost Allow	0	2,964
Total Federal Work Study 15/16			0	62,250
FWS (100%) 15/16	34-85-01-4026-56043	Work Study Wages	0	4,462
	34-85-01-4026-56617	Indirect Cost/Admin Cost Allow	0	223
Total FWS (100%) 15/16			0	4,685
PELL 14/15	34-85-01-4061-56617	Indirect Cost/Admin Cost Allow	7,000	0
	34-85-01-4061-57105	Student Aid	5,500,000	0
Total PELL 14/15			5,507,000	0
PELL 15/16	34-85-01-4062-56617	Indirect Cost/Admin Cost Allow	0	7,000
	34-85-01-4062-57105	Student Aid	0	5,000,000
Total PELL 15/16			0	5,007,000

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Department	Account Number	Object Code Description	2014-15	2015-16
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SEOG 14/15	34-85-01-4086-56617	Indirect Cost/Admin Cost Allow	3,901	0
	34-85-01-4086-57105	Student Aid	78,017	0
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Total SEOG 14/15			81,918	0
SEOG 15/16	34-85-01-4087-56617	Indirect Cost/Admin Cost Allow	0	2,899
	34-85-01-4087-57105	Student Aid	0	57,973
			-----	-----
Total SEOG 15/16			0	60,872
Total Scholarships & Fellowships			-----	-----
			5,633,746	5,134,807
Fund Total - Restricted Title IV			-----	-----
			5,633,746	5,134,807

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Department	Account Number	Object Code Description	2014-15	2015-16
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TEXAS Grant-Returning 14/15	36-85-01-4468-57105	Student Aid	20,149	0
Total TEXAS Grant-Returning 14/15			20,149	0
TEOG-Initial 14/15	36-85-01-4469-57105	Student Aid	183,722	0
Total TEOG-Initial 14/15			183,722	0
TEOG-Returning 14/15	36-85-01-4470-57105	Student Aid	45,930	0
Total TEOG-Returning 14/15			45,930	0
TEOG-Initial 15/16	36-85-01-4473-57105	Student Aid	0	156,163
Total TEOG-Initial 15/16			0	156,163
TEOG-Returning 15/16	36-85-01-4474-57105	Student Aid	0	39,041
Total TEOG-Returning 15/16			0	39,041
Texas College Work Study 14/15	36-85-01-4535-56041	Texas College Work Study Wages	19,169	0
Total Texas College Work Study 14/15			19,169	0
Texas College Work Study 15/16	36-85-01-4536-56041	Texas College Work Study Wages	0	16,061
Total Texas College Work Study 15/16			0	16,061
Total Scholarships & Fellowships			19,169	16,061
Fund Total - Restricted Scholarship/Fin Aid			19,169	16,061
Total			19,169	16,061

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Department	Account Number	Object Code Description	2014-15	2015-16
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TPEG Resident-HC 14/15	36-85-01-4574-57105	Student Aid	77,847	0
	36-85-01-4574-57120	Continuing Ed Student Aid-BS	1,000	0
	36-85-01-4574-57121	Continuing Ed Student Aid-Lame	500	0
	36-85-01-4574-57122	Continuing Ed Student Aid-SA	10,000	0
Total TPEG Resident-HC 14/15			<hr/> 89,347	<hr/> 0
TPEG Non-Resident-HC 14/15	36-85-01-4575-57105	Student Aid	15,520	0
Total TPEG Non-Resident-HC 14/15			<hr/> 15,520	<hr/> 0
TPEG Resident-HC 15/16	36-85-01-4576-57105	Student Aid	0	63,187
	36-85-01-4576-57120	Continuing Ed Student Aid-BS	0	1,000
	36-85-01-4576-57121	Continuing Ed Student Aid-Lame	0	500
	36-85-01-4576-57122	Continuing Ed Student Aid-SA	0	6,620
Total TPEG Resident-HC 15/16			<hr/> 0	<hr/> 71,307
TPEG Non-Resident-HC 15/16	36-85-01-4577-57105	Student Aid	0	15,600
Total TPEG Non-Resident-HC 15/16			<hr/> 0	<hr/> 15,600
Dora Roberts Foundation Schola	36-85-01-4858-57100	Scholarships	5,000	50,000
Total Dora Roberts Foundation Scholarship			<hr/> 5,000	<hr/> 50,000

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Department	Account Number	Object Code Description	2014-15	2015-16
TPEG Resident-SW 14/15	36-85-04-4574-57105	Student Aid	8,000	0
Total TPEG Resident-SW 14/15			8,000	0
TPEG Non-Resident-SW 14/15	36-85-04-4575-57105	Student Aid	10,100	0
Total TPEG Non-Resident-SW 14/15			10,100	0
TPEG Resident-SW 15/16	36-85-04-4576-57105	Student Aid	0	8,000
Total TPEG Resident-SW 15/16			0	8,000
TPEG Non-Resident-SW 15/16	36-85-04-4577-57105	Student Aid	0	8,150
Total TPEG Non-Resident-SW 15/16			0	8,150
Total Scholarships & Fellowships			396,937	364,322
Fund Total - Restricted Scholarship/Fin Aid			396,937	364,322
Total Restricted Scholarship/Fin Aid			6,030,683	5,499,129

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Department	Account Number	Object Code Description	2014-15	2015-16
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Title V READE (YR5)-BS 14/15	38-55-01-5075-56001	Full Time Faculty Salaries	93,300	0
	38-55-01-5075-56003	Part Time Faculty Salaries	100	0
	38-55-01-5075-56010	Administrative Salaries	36,023	0
	38-55-01-5075-56020	Classified Salaries	5,118	0
	38-55-01-5075-56040	Other Part Time Salaries	23,600	0
	38-55-01-5075-56050	Group Health & Life Insurance	22,587	0
	38-55-01-5075-56051	GRP Matching	3,345	0
	38-55-01-5075-56052	TRS Matching	6,608	0
	38-55-01-5075-56053	Unemployment Taxes	815	0
	38-55-01-5075-56054	Workman's Compensation	1,400	0
	38-55-01-5075-56055	Employer FICA Expense	11,132	0
	38-55-01-5075-56058	TRS-90 Day (New Hires)	100	0
	38-55-01-5075-56060	ERS 1% Payroll Contribution	1,400	0
	38-55-01-5075-56204	Electronic Equip & PC Software	184,686	0
	38-55-01-5075-56205	Furniture and Equipment	12,763	0
	38-55-01-5075-56218	Supplies	15,243	0
	38-55-01-5075-56290	Capital Outlay	110,551	0
	38-55-01-5075-56351	Employee Travel	19,001	0
	38-55-01-5075-56500	Accreditation/Licensing Cost	3,000	0
	38-55-01-5075-56512	Computer H-Ware/ElectrEq Main	16,910	0
	38-55-01-5075-56515	Contract Labor/Services	27,962	0
	38-55-01-5075-56629	Printing	127	0
	38-55-01-5075-56630	Professional Development/Train	11,059	0
	38-55-01-5075-56640	Workshops/Seminars (College Ho	8,699	0
			<hr/>	<hr/>
Total Title V READE (YR5)-BS 14/15			615,529	0
HSI STEM eStart (YR4)-BS 14/15	38-55-01-5076-56001	Full Time Faculty Salaries	83,381	0
	38-55-01-5076-56010	Administrative Salaries	69,800	0
	38-55-01-5076-56020	Classified Salaries	12,800	0
	38-55-01-5076-56040	Other Part Time Salaries	2,000	0
	38-55-01-5076-56050	Group Health & Life Insurance	31,555	0
	38-55-01-5076-56051	GRP Matching	100	0
	38-55-01-5076-56052	TRS Matching	10,200	0
	38-55-01-5076-56053	Unemployment Taxes	900	0
	38-55-01-5076-56054	Workman's Compensation	1,300	0
	38-55-01-5076-56055	Employer FICA Expense	10,500	0
	38-55-01-5076-56058	TRS-90 Day (New Hires)	50	0
	38-55-01-5076-56060	ERS 1% Payroll Contribution	1,550	0
	38-55-01-5076-56204	Electronic Equip & PC Software	98,590	0
	38-55-01-5076-56205	Furniture and Equipment	45,664	0
	38-55-01-5076-56208	Classroom Materials/Instr Supp	3,023	0
	38-55-01-5076-56218	Supplies	5,500	0
	38-55-01-5076-56290	Capital Outlay	318,788	0
	38-55-01-5076-56351	Employee Travel	8,607	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	38-55-01-5076-56355	Student Travel	731	0
	38-55-01-5076-56502	Application Software/Maintenan	6,750	0
	38-55-01-5076-56512	Computer H-Ware/ElectrEqp Main	37,479	0
	38-55-01-5076-56515	Contract Labor/Services	62,263	0
	38-55-01-5076-56626	Other Cost	5,635	0
	38-55-01-5076-56630	Professional Development/Train	7,566	0
	38-55-01-5076-56640	Workshops/Seminars (College Ho	2,765	0
Total HSI STEM eStart (YR4)-BS 14/15			827,517	0
HSI STEM Coop (YR4)-BS 14/15	38-55-01-5077-56001	Full Time Faculty Salaries	29,888	0
	38-55-01-5077-56003	Part Time Faculty Salaries	20,000	0
	38-55-01-5077-56010	Administrative Salaries	43,708	0
	38-55-01-5077-56050	Group Health & Life Insurance	8,975	0
	38-55-01-5077-56051	ORP Matching	2,000	0
	38-55-01-5077-56052	TRS Matching	2,400	0
	38-55-01-5077-56053	Unemployment Taxes	500	0
	38-55-01-5077-56054	Workman's Compensation	720	0
	38-55-01-5077-56055	Employer FICA Expense	5,280	0
	38-55-01-5077-56060	ERS 1% Payroll Contribution	732	0
	38-55-01-5077-56204	Electronic Equip & PC Software	500	0
	38-55-01-5077-56205	Furniture and Equipment	40,000	0
	38-55-01-5077-56208	Classroom Materials/Instr Supp	13,000	0
	38-55-01-5077-56218	Supplies	2,224	0
	38-55-01-5077-56290	Capital Outlay	250	0
	38-55-01-5077-56351	Employee Travel	15,000	0
	38-55-01-5077-56515	Contract Labor/Services	215,758	0
	38-55-01-5077-56630	Professional Development/Train	1,000	0
Total HSI STEM Coop (YR4)-BS 14/15			401,935	0

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Department	Account Number	Object Code Description	2014-15	2015-16
HSI STEM eStart (YR5)-BS 15/16	38-55-01-5079-56001	Full Time Faculty Salaries	0	71,700
	38-55-01-5079-56010	Administrative Salaries	0	53,400
	38-55-01-5079-56020	Classified Salaries	0	6,936
	38-55-01-5079-56050	Group Health & Life Insurance	0	18,070
	38-55-01-5079-56052	TRS Matching	0	6,000
	38-55-01-5079-56053	Unemployment Taxes	0	300
	38-55-01-5079-56054	Workman's Compensation	0	600
	38-55-01-5079-56055	Employer FICA Expense	0	5,900
	38-55-01-5079-56060	ERS 1% Payroll Contribution	0	500
	38-55-01-5079-56204	Electronic Equip & PC Software	0	187,342
	38-55-01-5079-56205	Furniture and Equipment	0	122,000
	38-55-01-5079-56208	Classroom Materials/Instr Supp	0	42,500
	38-55-01-5079-56218	Supplies	0	31,300
	38-55-01-5079-56290	Capital Outlay	0	99,572
	38-55-01-5079-56351	Employee Travel	0	20,300
	38-55-01-5079-56355	Student Travel	0	1,300
	38-55-01-5079-56502	Application Software/Maintenan	0	60,000
	38-55-01-5079-56512	Computer H-Ware/ElectrEqp Main	0	30,000
	38-55-01-5079-56515	Contract Labor/Services	0	37,500
	38-55-01-5079-56626	Other Cost	0	4,800
	38-55-01-5079-56629	Printing	0	300
	38-55-01-5079-56630	Professional Development/Train	0	4,000
	38-55-01-5079-56640	Workshops/Seminars (College Ho	0	17,000
	Total HSI STEM eStart (YR5)-BS 15/16			0
HSI STEM Coop (YR5)-BS 15/16	38-55-01-5080-56001	Full Time Faculty Salaries	0	15,820
	38-55-01-5080-56003	Part Time Faculty Salaries	0	32,400
	38-55-01-5080-56010	Administrative Salaries	0	44,323
	38-55-01-5080-56050	Group Health & Life Insurance	0	9,055
	38-55-01-5080-56051	ORP Matching	0	3,200
	38-55-01-5080-56052	TRS Matching	0	342
	38-55-01-5080-56053	Unemployment Taxes	0	378
	38-55-01-5080-56054	Workman's Compensation	0	670
	38-55-01-5080-56055	Employer FICA Expense	0	4,574
	38-55-01-5080-56060	ERS 1% Payroll Contribution	0	600
	38-55-01-5080-56204	Electronic Equip & PC Software	0	75,000
	38-55-01-5080-56205	Furniture and Equipment	0	57,805
	38-55-01-5080-56208	Classroom Materials/Instr Supp	0	3,000
	38-55-01-5080-56218	Supplies	0	1,000
	38-55-01-5080-56290	Capital Outlay	0	18,000
	38-55-01-5080-56351	Employee Travel	0	26,000
	38-55-01-5080-56515	Contract Labor/Services	0	2,000
	38-55-01-5080-56630	Professional Development/Train	0	3,679
Total HSI STEM Coop (YR5)-BS 15/16			0	297,846
Total Academic Support			1,844,981	1,119,166

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Department	Account Number	Object Code Description	2014-15	2015-16
Perkins Instructional-BS 14/15	38-45-01-6147-56010	Administrative Salaries	30,996	0
	38-45-01-6147-56040	Other Part Time Salaries	16,800	0
	38-45-01-6147-56050	Group Health & Life Insurance	4,033	0
	38-45-01-6147-56052	TRS Matching	2,200	0
	38-45-01-6147-56053	Unemployment Taxes	239	0
	38-45-01-6147-56054	Workman's Compensation	413	0
	38-45-01-6147-56055	Employer FICA Expense	2,634	0
	38-45-01-6147-56060	ERS 1% Payroll Contribution	310	0
	38-45-01-6147-56204	Electronic Equip & PC Software	78,933	0
	38-45-01-6147-56205	Furniture and Equipment	29,141	0
	38-45-01-6147-56208	Classroom Materials/Instr Supp	5,172	0
	38-45-01-6147-56290	Capital Outlay	8,193	0
	38-45-01-6147-56327	Telephone	158	0
	38-45-01-6147-56351	Employee Travel	8,390	0
	38-45-01-6147-56532	On-Line Subscriptions/Services	5,879	0
	38-45-01-6147-56630	Professional Development/Train	5,893	0
Total Perkins Instructional-BS 14/15			199,384	0
Perkins Instructional-BS 15/16	38-45-01-6149-56626	Other Cost	0	180,494
Total Perkins Instructional-BS 15/16			0	180,494
Total Instruction-Career/Technical Ed			199,384	180,494
Perkins Special Pops-BS 14/15	38-60-01-6148-56010	Administrative Salaries	9,577	0
	38-60-01-6148-56050	Group Health & Life Insurance	1,626	0
	38-60-01-6148-56052	TRS Matching	652	0
	38-60-01-6148-56053	Unemployment Taxes	48	0
	38-60-01-6148-56054	Workman's Compensation	83	0
	38-60-01-6148-56055	Employer FICA Expense	733	0
	38-60-01-6148-56060	ERS 1% Payroll Contribution	96	0
	38-60-01-6148-56209	New Book Purchases	5,029	0
	38-60-01-6148-56213	Postage	38	0
	38-60-01-6148-56515	Contract Labor/Services	5,971	0
	38-60-01-6148-56611	Copying	50	0
Total Perkins Special Pops-BS 14/15			23,903	0
Total Student Services			23,903	0

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Department	Account Number	Object Code Description	2014-15	2015-16
AEL Fed (231)-BS 14/15	38-70-01-6346-56001	Full Time Faculty Salaries	11,511	0
	38-70-01-6346-56003	Part Time Faculty Salaries	41,191	0
	38-70-01-6346-56010	Administrative Salaries	26,511	0
	38-70-01-6346-56050	Group Health & Life Insurance	4,909	0
	38-70-01-6346-56052	TRS Matching	5,375	0
	38-70-01-6346-56053	Unemployment Taxes	396	0
	38-70-01-6346-56054	Workman's Compensation	713	0
	38-70-01-6346-56055	Employer FICA Expense	5,691	0
	38-70-01-6346-56060	ERS 1% Payroll Contribution	382	0
	38-70-01-6346-56204	Electronic Equip & PC Software	2,500	0
	38-70-01-6346-56208	Classroom Materials/Instr Supp	1,000	0
	38-70-01-6346-56213	Postage	400	0
	38-70-01-6346-56218	Supplies	3,688	0
	38-70-01-6346-56327	Telephone	600	0
	38-70-01-6346-56351	Employee Travel	8,000	0
	38-70-01-6346-56630	Professional Development/Train	2,000	0
Total AEL Fed (231)-BS 14/15			114,867	0
AEL Federal (225)-BS 14/15	38-70-01-6347-56003	Part Time Faculty Salaries	12,161	0
	38-70-01-6347-56053	Unemployment Taxes	60	0
	38-70-01-6347-56054	Workman's Compensation	108	0
	38-70-01-6347-56055	Employer FICA Expense	864	0
Total AEL Federal (225)-BS 14/15			13,193	0
AEL Federal (231) Admin-BS 14/	38-70-01-6348-56010	Administrative Salaries	5,795	0
	38-70-01-6348-56052	TRS Matching	391	0
	38-70-01-6348-56053	Unemployment Taxes	29	0
	38-70-01-6348-56054	Workman's Compensation	52	0
	38-70-01-6348-56055	Employer FICA Expense	414	0
	38-70-01-6348-56060	ERS 1% Payroll Contribution	58	0
Total AEL Federal (231) Admin-BS 14/15			6,739	0
AEL Federal (223)-BS 14/15	38-70-01-6349-56010	Administrative Salaries	5,226	0
	38-70-01-6349-56052	TRS Matching	342	0
	38-70-01-6349-56053	Unemployment Taxes	26	0
	38-70-01-6349-56054	Workman's Compensation	46	0
	38-70-01-6349-56055	Employer FICA Expense	362	0
	38-70-01-6349-56060	ERS 1% Payroll Contribution	51	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	38-70-01-6349-56640	Workshops/Seminars (College Ho	1,000	0
Total AEL Federal (223)-BS 14/15			7,053	0
AEL Federal TANF-BS 14/15	38-70-01-6350-56001	Full Time Faculty Salaries	6,725	0
	38-70-01-6350-56052	TRS Matching	440	0
	38-70-01-6350-56053	Unemployment Taxes	33	0
	38-70-01-6350-56054	Workman's Compensation	59	0
	38-70-01-6350-56055	Employer FICA Expense	465	0
	38-70-01-6350-56060	ERS 1% Payroll Contribution	65	0
Total AEL Federal TANF-BS 14/15			7,787	0
AEL Federal TANF Admin-BS 14/1	38-70-01-6351-56010	Administrative Salaries	854	0
	38-70-01-6351-56052	TRS Matching	49	0
	38-70-01-6351-56053	Unemployment Taxes	4	0
	38-70-01-6351-56054	Workman's Compensation	7	0
	38-70-01-6351-56055	Employer FICA Expense	52	0
	38-70-01-6351-56060	ERS 1% Payroll Contribution	8	0
Total AEL Federal TANF Admin-BS 14/15			974	0
AEL Federal El Civics-BS 14/15	38-70-01-6352-56003	Part Time Faculty Salaries	3,291	0
	38-70-01-6352-56052	TRS Matching	225	0
	38-70-01-6352-56053	Unemployment Taxes	17	0
	38-70-01-6352-56054	Workman's Compensation	30	0
	38-70-01-6352-56055	Employer FICA Expense	237	0
Total AEL Federal El Civics-BS 14/15			3,800	0
AEL Fed El Civics Admin-BS 14/	38-70-01-6353-56010	Administrative Salaries	171	0
	38-70-01-6353-56052	TRS Matching	11	0
	38-70-01-6353-56053	Unemployment Taxes	1	0
	38-70-01-6353-56054	Workman's Compensation	2	0
	38-70-01-6353-56055	Employer FICA Expense	12	0
	38-70-01-6353-56060	ERS 1% Payroll Contribution	2	0
Total AEL Fed El Civics Admin-BS 14/15			199	0

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Department	Account Number	Object Code Description	2014-15	2015-16
AEL Fed DL Expansion-BS 14/15	38-70-01-6354-56205	Furniture and Equipment	13,131	0
Total AEL Fed DL Expansion-BS 14/15			13,131	0
AEL Federal-BS 15/16	38-70-01-6356-56626	Other Cost	0	136,150
Total AEL Federal-BS 15/16			0	136,150
AEL Federal (231)-SA 14/15	38-70-02-6346-56001	Full Time Faculty Salaries	85,600	0
	38-70-02-6346-56003	Part Time Faculty Salaries	42,730	0
	38-70-02-6346-56010	Administrative Salaries	28,135	0
	38-70-02-6346-56020	Classified Salaries	11,750	0
	38-70-02-6346-56040	Other Part Time Salaries	4,800	0
	38-70-02-6346-56050	Group Health & Life Insurance	22,500	0
	38-70-02-6346-56051	ORP Matching	1,750	0
	38-70-02-6346-56052	TRS Matching	7,300	0
	38-70-02-6346-56053	Unemployment Taxes	950	0
	38-70-02-6346-56054	Workman's Compensation	1,960	0
	38-70-02-6346-56055	Employer FICA Expense	11,400	0
	38-70-02-6346-56060	ERS 1% Payroll Contribution	1,515	0
	38-70-02-6346-56204	Electronic Equip & PC Software	1,733	0
	38-70-02-6346-56208	Classroom Materials/Instr Supp	4,449	0
	38-70-02-6346-56218	Supplies	700	0
	38-70-02-6346-56327	Telephone	2,600	0
	38-70-02-6346-56351	Employee Travel	5,800	0
	38-70-02-6346-56404	Copier Maint/Paper/Supplies	2,500	0
	38-70-02-6346-56510	Building & Facilities Rental	1,935	0
	38-70-02-6346-56515	Contract Labor/Services	6,465	0
	38-70-02-6346-56532	On-Line Subscriptions/Services	5,800	0
	38-70-02-6346-56630	Professional Development/Train	2,200	0
Total AEL Federal (231)-SA 14/15			254,572	0
AEL Federal (225)-SA 14/15	38-70-02-6347-56003	Part Time Faculty Salaries	15,025	0
	38-70-02-6347-56010	Administrative Salaries	9,400	0
	38-70-02-6347-56020	Classified Salaries	5,015	0
	38-70-02-6347-56050	Group Health & Life Insurance	3,900	0
	38-70-02-6347-56051	ORP Matching	550	0
	38-70-02-6347-56053	Unemployment Taxes	175	0
	38-70-02-6347-56054	Workman's Compensation	200	0
	38-70-02-6347-56055	Employer FICA Expense	1,600	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	38-70-02-6347-56060	ERS 1% Payroll Contribution	150	0
	38-70-02-6347-56204	Electronic Equip & PC Software	2,760	0
	38-70-02-6347-56218	Supplies	240	0
Total AEL Federal (225)-SA 14/15			39,015	0
AEL Federal (231) Admin-SA 14/	38-70-02-6348-56001	Full Time Faculty Salaries	2,245	0
	38-70-02-6348-56010	Administrative Salaries	3,920	0
	38-70-02-6348-56020	Classified Salaries	900	0
	38-70-02-6348-56040	Other Part Time Salaries	5,582	0
	38-70-02-6348-56050	Group Health & Life Insurance	1,500	0
	38-70-02-6348-56052	TRS Matching	500	0
	38-70-02-6348-56053	Unemployment Taxes	75	0
	38-70-02-6348-56054	Workman's Compensation	125	0
	38-70-02-6348-56055	Employer FICA Expense	530	0
	38-70-02-6348-56060	ERS 1% Payroll Contribution	75	0
Total AEL Federal (231) Admin-SA 14/15			15,452	0
AEL Federal (223)-SA 14/15	38-70-02-6349-56001	Full Time Faculty Salaries	7,500	0
	38-70-02-6349-56050	Group Health & Life Insurance	1,250	0
	38-70-02-6349-56052	TRS Matching	475	0
	38-70-02-6349-56053	Unemployment Taxes	45	0
	38-70-02-6349-56054	Workman's Compensation	68	0
	38-70-02-6349-56055	Employer FICA Expense	575	0
	38-70-02-6349-56060	ERS 1% Payroll Contribution	15	0
	38-70-02-6349-56218	Supplies	1,834	0
	38-70-02-6349-56351	Employee Travel	3,607	0
	38-70-02-6349-56515	Contract Labor/Services	1,100	0
Total AEL Federal (223)-SA 14/15			16,469	0
AEL Federal TANF-SA 14/15	38-70-02-6350-56001	Full Time Faculty Salaries	5,900	0
	38-70-02-6350-56003	Part Time Faculty Salaries	3,815	0
	38-70-02-6350-56010	Administrative Salaries	4,207	0
	38-70-02-6350-56020	Classified Salaries	3,300	0
	38-70-02-6350-56050	Group Health & Life Insurance	2,875	0
	38-70-02-6350-56051	ORP Matching	100	0
	38-70-02-6350-56052	TRS Matching	750	0
	38-70-02-6350-56053	Unemployment Taxes	130	0
	38-70-02-6350-56054	Workman's Compensation	251	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	38-70-02-6350-56055	Employer FICA Expense	1,500	0
	38-70-02-6350-56060	ERS 1% Payroll Contribution	150	0
	38-70-02-6350-56218	Supplies	231	0
	38-70-02-6350-56351	Employee Travel	250	0
Total AEL Federal TANF-SA 14/15			23,459	0
AEL Federal TANF Admin-SA 14/1	38-70-02-6351-56001	Full Time Faculty Salaries	750	0
	38-70-02-6351-56010	Administrative Salaries	880	0
	38-70-02-6351-56020	Classified Salaries	215	0
	38-70-02-6351-56040	Other Part Time Salaries	1,478	0
	38-70-02-6351-56050	Group Health & Life Insurance	360	0
	38-70-02-6351-56052	TRS Matching	200	0
	38-70-02-6351-56053	Unemployment Taxes	20	0
	38-70-02-6351-56054	Workman's Compensation	55	0
	38-70-02-6351-56055	Employer FICA Expense	165	0
	38-70-02-6351-56060	ERS 1% Payroll Contribution	17	0
Total AEL Federal TANF Admin-SA 14/15			4,140	0
AEL Federal El Civics-SA 14/15	38-70-02-6352-56003	Part Time Faculty Salaries	20,500	0
	38-70-02-6352-56010	Administrative Salaries	7,000	0
	38-70-02-6352-56020	Classified Salaries	4,174	0
	38-70-02-6352-56050	Group Health & Life Insurance	3,583	0
	38-70-02-6352-56051	ORP Matching	1,000	0
	38-70-02-6352-56053	Unemployment Taxes	300	0
	38-70-02-6352-56054	Workman's Compensation	360	0
	38-70-02-6352-56055	Employer FICA Expense	2,000	0
	38-70-02-6352-56060	ERS 1% Payroll Contribution	150	0
	38-70-02-6352-56204	Electronic Equip & PC Software	10,500	0
	38-70-02-6352-56208	Classroom Materials/Instr Supp	5,000	0
	38-70-02-6352-56218	Supplies	3,348	0
	38-70-02-6352-56404	Copier Maint/Paper/Supplies	200	0
	38-70-02-6352-56532	On-Line Subscriptions/Services	6,800	0
Total AEL Federal El Civics-SA 14/15			64,915	0
AEL Fed El Civics Admin-SA 14/	38-70-02-6353-56001	Full Time Faculty Salaries	500	0
	38-70-02-6353-56010	Administrative Salaries	740	0
	38-70-02-6353-56020	Classified Salaries	192	0
	38-70-02-6353-56040	Other Part Time Salaries	1,260	0

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Department	Account Number	Object Code Description	2014-15	2015-16
	38-70-02-6353-56050	Group Health & Life Insurance	329	0
	38-70-02-6353-56052	TRS Matching	185	0
	38-70-02-6353-56053	Unemployment Taxes	14	0
	38-70-02-6353-56054	Workman's Compensation	55	0
	38-70-02-6353-56055	Employer FICA Expense	130	0
	38-70-02-6353-56060	ERS 1% Payroll Contribution	12	0
Total AEL Fed El Civics Admin-SA 14/15			3,417	0
AEL Fed DL Expansion-SA 14/15	38-70-02-6354-56003	Part Time Faculty Salaries	4,600	0
	38-70-02-6354-56052	TRS Matching	280	0
	38-70-02-6354-56053	Unemployment Taxes	25	0
	38-70-02-6354-56054	Workman's Compensation	45	0
	38-70-02-6354-56055	Employer FICA Expense	75	0
	38-70-02-6354-56204	Electronic Equip & PC Software	12,110	0
	38-70-02-6354-56351	Employee Travel	1,200	0
Total AEL Fed DL Expansion-SA 14/15			18,335	0
AEL Federal-SA 15/16	38-70-02-6356-56626	Other Cost	0	392,067
Total AEL Federal-SA 15/16			0	392,067

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Department	Account Number	Object Code Description	2014-15	2015-16
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AEL State-BS 14/15	38-70-01-6817-56010	Administrative Salaries	20,553	0
	38-70-01-6817-56050	Group Health & Life Insurance	4,017	0
	38-70-01-6817-56052	TRS Matching	1,356	0
	38-70-01-6817-56053	Unemployment Taxes	100	0
	38-70-01-6817-56054	Workman's Compensation	180	0
	38-70-01-6817-56055	Employer FICA Expense	1,435	0
	38-70-01-6817-56060	ERS 1% Payroll Contribution	200	0
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Total AEL State-BS 14/15			27,841	0
AEL State Admin-BS 14/15	38-70-01-6818-56010	Administrative Salaries	4,234	0
	38-70-01-6818-56052	TRS Matching	280	0
	38-70-01-6818-56053	Unemployment Taxes	21	0
	38-70-01-6818-56054	Workman's Compensation	38	0
	38-70-01-6818-56055	Employer FICA Expense	298	0
	38-70-01-6818-56060	ERS 1% Payroll Contribution	42	0
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Total AEL State Admin-BS 14/15			4,913	0
AEL State-BS 15/16	38-70-01-6819-56626	Other Cost	0	28,810
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Total AEL State-BS 15/16			0	28,810
AEL State-SA 14/15	38-70-02-6817-56001	Full Time Faculty Salaries	16,610	0
	38-70-02-6817-56003	Part Time Faculty Salaries	9,180	0
	38-70-02-6817-56010	Administrative Salaries	6,090	0
	38-70-02-6817-56020	Classified Salaries	4,225	0
	38-70-02-6817-56050	Group Health & Life Insurance	5,721	0
	38-70-02-6817-56051	ORP Matching	1,700	0
	38-70-02-6817-56053	Unemployment Taxes	275	0
	38-70-02-6817-56054	Workman's Compensation	400	0
	38-70-02-6817-56055	Employer FICA Expense	2,500	0
	38-70-02-6817-56060	ERS 1% Payroll Contribution	350	0
	38-70-02-6817-56204	Electronic Equip & PC Software	3,879	0
	38-70-02-6817-56208	Classroom Materials/Instr Supp	6,721	0
	38-70-02-6817-56213	Postage	245	0
	38-70-02-6817-56218	Supplies	2,431	0
	38-70-02-6817-56351	Employee Travel	3,500	0
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Total AEL State-SA 14/15			63,827	0

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
AEL State Admin-SA 14/15	38-70-02-6818-56001	Full Time Faculty Salaries	1,500	0
	38-70-02-6818-56010	Administrative Salaries	2,896	0
	38-70-02-6818-56020	Classified Salaries	625	0
	38-70-02-6818-56040	Other Part Time Salaries	4,118	0
	38-70-02-6818-56050	Group Health & Life Insurance	1,100	0
	38-70-02-6818-56052	TRS Matching	350	0
	38-70-02-6818-56053	Unemployment Taxes	45	0
	38-70-02-6818-56054	Workman's Compensation	90	0
	38-70-02-6818-56055	Employer FICA Expense	500	0
	38-70-02-6818-56060	ERS 1% Payroll Contribution	40	0
Total AEL State Admin-SA 14/15			11,264	0
AEL State-SA 15/16	38-70-02-6819-56626	Other Cost	0	66,646
Total AEL State-SA 15/16			0	66,646
Total Public Service			715,362	621,673
Fund Total - HC Restricted Special Purpose			2,783,630	1,923,333
Total Restricted			10,346,910	8,862,702

Howard College
 Budget For 2015-16
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2014-15	2015-16
Retirement of Indebtedness - H	72-65-01-7301-58004	Note/Lease Pymts-Pitney Bowes	10,044	11,157
	72-65-01-7301-58005	Interest Payments-Pitney Bowes	2,244	1,131
	72-65-01-7301-58006	Note/Lease Payment-Vehicle/Bus	0	28,000
	72-65-01-7301-58007	Interest Payment-Vehicle/Bus	0	42,000
Total Retirement of Indabtedness - HC			12,288	82,288
HC Gen Obligation Bond-Series	72-65-01-7303-56501	Administrative Cost	400	400
	72-65-01-7303-58000	Bond Payments	860,000	900,000
	72-65-01-7303-58001	Interest Payments	772,631	734,106
Total HC Gen Obligation Bond-Series 2007			1,633,031	1,634,506
HC Cons Fund Revenue Bond-Ser	72-65-01-7304-58000	Bond Payments	140,000	145,000
	72-65-01-7304-58001	Interest Payments	143,750	137,195
Total HC Cons Fund Revenue Bond-Ser 2009			283,750	282,195
HC Cons Fund Revenue Bond-Ser	72-65-02-7305-58000	Bond Payments	365,000	380,000
	72-65-02-7305-58001	Interest Payments	390,656	376,688
Total HC Cons Fund Revenue Bond-Ser 2013			755,656	756,688
Total Institutional Support			2,684,725	2,755,677
Fund Total - HC Retirement of Indebtedness			2,684,725	2,755,677
Total Expenditures			39,883,161	38,811,345