

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2016 – 2017



Prepared under the direction of

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

Adopted by the Board of Trustees

August 29, 2016

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2016 - 2017

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HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

Dr. John FreemanChairman
Mr. Maxwell BarrVice-Chairman
Mr. Adrian CalvioSecretary
Mr. Michael L. Flores
Mrs. Patricia Bennett
Mr. Ryan Williams
Mr. Mark Morgan

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. SparksPresident
Dr. Amy BurchettVice President Academic & Student Affairs
Ms. Brenda ClaxtonChief Financial Officer
Mr. Steve SmithChief Business Officer
Mr. Terry HansenChief Facilities Operations Officer
Ms. Pam CallanAdministrative Dean Instruction & Student Services, San Angelo
Mr. Terry HansenInterim Administrative Dean Instruction & Student Services, Big Spring Area
Ms. Jamie RaineyWorkforce & Community Development Officer, San Angelo
Mr. Danny Campbell/Ms. Nancy BonuraCo-Administrative Deans Instruction & Student
Services, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 29, 2016

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 2016-2017.

Immediately following a public hearing on August 29, 2016, 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 29, 2016

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 2016-2017, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2016-2017, 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 29, 2016, adopting the operating budget for the fiscal year 2016-2017. These resolutions are of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this 29th day of August, 2016.



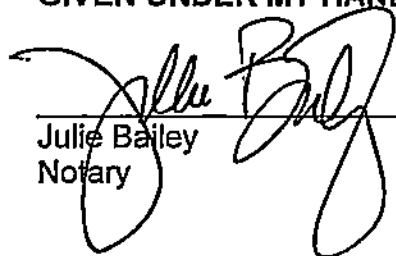
Adrian Calvio, Secretary
Board of Trustees

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 Adrian Calvio, 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 29th day of August, 2016.



Julie Bailey
Notary



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

September 26, 2016

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, 2016, and ending August 31, 2017, the tax year 2016; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.050635 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 \$ 0.263163 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 2016-2017, the tax year 2016 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 2016 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2017, 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 \$ 0.313798 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 2016-2017, the tax year 2016, 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 3.32% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$62.18.

Members voting for: Dr. John Freeman
Mr. Adrian Calvio
Mr. Ryan Williams
Mr. Mark Morgan
Ms. Patricia Bennett

Members voting against:

Members absent: Mr. Maxwell Barr
Mr. Michael L. Flores

HOWARD COLLEGE
METHOD OF FINANCE

Goal: Howard College	<u>2015-16</u>	<u>2016-17</u>
V.2.1 Strategy: Formula Hold Harmless	398,407	398,407
V.2.2 Strategy: Core Operations	500,000	500,000
V.2.3 Strategy: Student Success	539,306	539,306
V.2.4 Strategy: Contact Hour Funding	<u>4,965,104</u>	<u>4,965,104</u>
Total:	<u><u>6,402,817</u></u>	<u><u>6,402,817</u></u>

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

Source	2015-16			Total
	Current Unrestricted	Current Restricted	Plant Fund	
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.

Source	2016-17			Total
	Current Unrestricted	Current Restricted	Plant Fund	
Educational and General				
State Appropriations	6,402,817	1,500,058	-	7,902,875
Student Tuition & Fees	8,789,185	-	-	8,789,185
Ad Valorem Taxes	7,185,290	-	1,455,534	8,640,824
Federal Grants & Contracts	13,200	5,973,220	-	5,986,420
State Grants & Contracts	3,200	293,430	-	296,630
Private Gifts & Grants	288,276	-	-	288,276
Sales & Services of Educational Activities	371,160	-	-	371,160
Rentals & Vending	334,120	-	-	334,120
Other Income	661,847	300	-	662,147
Earnings from Temp Investments	22,250	350	3,850	26,450
Auxiliary Enterprises	1,031,425	-	-	1,031,425
Transfers In	3,687,506	102,800	1,106,310	4,896,616
Budget (Surplus)/Deficit	949,745	(2,500)	(49,741)	897,504
Total	29,740,021	7,867,658	2,515,953	40,123,632

Note: Grants will be added to the 16/17 restricted budget as received.

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2015-16

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
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.

2016-17

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	8,735,198	687,225	-	9,422,423
Academic Support	1,377,677	140,392	-	1,518,069
Student Services	1,222,710	352,016	-	1,574,726
Institutional Support	6,044,858	986,501	-	7,031,359
Public Service	-	780,212	-	780,212
Operation & Maint	3,149,138	-	-	3,149,138
Major Repairs/Rehab	149,726	-	-	149,726
Scholarships	2,005,704	4,921,312	-	6,927,016
Auxiliary	2,171,394	-	-	2,171,394
Debt Retirement	-	-	2,515,953	2,515,953
Transfers Out	4,883,616	-	-	4,883,616
Total	29,740,021	7,867,658	2,515,953	40,123,632

Note: Grants will be added to the 16/17 restricted budget as received.

HOWARD COLLEGE
INSTRUCTION EXPENSE SUMMARY

	<u>Budget 2015-16</u>	<u>Budget 2016-17</u>
General Studies	1,145,636	1,156,482
Mathematics	154,100	152,772
Biology	281,483	297,948
Chemistry	2,701	2,726
Physics/Astronomy	1,516	1,499
Agriculture/Horticulture	249,059	246,526
Health & Physical Education	140,491	145,721
Business	132,220	136,742
English	264,930	251,453
Foreign Languages	45,788	46,288
Psychology	126,975	190,419
Social Sciences	339,549	313,210
Theatre/Art/Drama/Music	282,592	259,508
Developmental Studies	332,085	290,861
Workforce Education & Development	723,731	793,893
Computer Information Systems	181,994	81,917
Health/Medical Occupations	1,336,437	1,655,524
Law Enforcement	107,670	90,956
Child and Family Development	302,346	308,180
Cosmetology	286,285	288,787
Manufacturing/Production/Construction Trades	677,272	702,446
Benefits	1,248,465	1,321,340
Current-Restricted	832,609	687,225
Total	<u>9,195,934</u>	<u>9,422,423</u>

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
State Appropriations - BS	10-10-01-1005-40001	State Basic Aid	6,402,817-	6,402,817-
Total State Appropriations - BS			6,402,817-	6,402,817-
Total State Appropriations/Funding			6,402,817-	6,402,817-
Tuition and Fees - BS	10-12-01-1010-40030	Tuition	890,000-	820,000-
	10-12-01-1010-40031	Tuition-Out of District	1,270,000-	1,280,000-
	10-12-01-1010-40032	Non Resident Tuition	74,000-	55,000-
	10-12-01-1010-40035	Continuing Education	55,000-	75,000-
	10-12-01-1010-40036	Non-State Funded Continuing Ed	11,500-	12,000-
	10-12-01-1010-40041	Competitive Schol Waiver(Athl)	90,000-	90,000-
	10-12-01-1010-40042	Deaf and Blind Exemption	1,400-	1,600-
	10-12-01-1010-40045	Fireman Exemption	7,800-	21,500-
	10-12-01-1010-40046	Foster Care Exemption	6,000-	10,000-
	10-12-01-1010-40047	Hazlewood Exemption	18,000-	16,000-
	10-12-01-1010-40049	NR Tuition-Competive Wvr(Athl)	176,000-	220,000-
	10-12-01-1010-40055	Adopt Exemption	0	1,200-
	10-12-01-1010-40056	Exemption/Waiver-Lab & Other F	12,000-	12,000-
	10-12-01-1010-40057	High School Exemption	110,000-	110,000-
	10-12-01-1010-40061	Employee Tuition Waiver	2,500-	3,500-
	10-12-01-1010-40062	Peace Officer Exemption	1,600-	1,000-
	10-12-01-1010-40064	Hazlewood Legacy Exemption	10,000-	15,000-
	10-12-01-1010-40080	Lab/Course Fees-Arts & Science	54,000-	52,000-
	10-12-01-1010-40081	Clinical Fee	4,000-	3,500-
	10-12-01-1010-40082	Dental Hygiene Testing Fees	6,000-	6,000-
	10-12-01-1010-40083	Nursing Testing Fees	54,000-	48,000-
	10-12-01-1010-40089	Late Registratn & Add/Drop Fee	2,000-	2,300-
	10-12-01-1010-40090	Seminar/Workshop Fees	2,200-	2,000-
	10-12-01-1010-40091	Malpractice Insurance	4,800-	4,100-
	10-12-01-1010-40092	Non-State Funded Course Fee	8,000-	8,000-
	10-12-01-1010-40094	Distance Learning Fee	210,000-	210,000-
	10-12-01-1010-40095	EMT Testing Fees	3,500-	500-
Total Tuition and Fees - BS			3,084,300-	3,080,200-
Tuition and Fees - SA	10-12-02-1010-40030	Tuition	5,646-	2,000-
	10-12-02-1010-40031	Tuition-Out of District	3,470,290-	3,787,000-
	10-12-02-1010-40032	Non Resident Tuition	46,000-	38,000-
	10-12-02-1010-40035	Continuing Education	117,045-	150,500-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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	10-12-02-1010-40036	Non-State Funded Continuing Ed	8,000-	11,000-
	10-12-02-1010-40042	Deaf and Blind Exemption	100-	5,000-
	10-12-02-1010-40045	Fireman Exemption	33,875-	20,000-
	10-12-02-1010-40046	Foster Care Exemption	18,350-	15,000-
	10-12-02-1010-40047	Hazlewood Exemption	81,828-	40,000-
	10-12-02-1010-40048	Military Waiver	12,801-	6,000-
	10-12-02-1010-40054	Valedictorian Exemption	0	3,000-
	10-12-02-1010-40055	Adopt Exemption	15,838-	4,500-
	10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fee	6,530-	6,000-
	10-12-02-1010-40057	High School Exemption	250,148-	465,000-
	10-12-02-1010-40059	Children of Disabled Firemen/P	4,008-	0
	10-12-02-1010-40061	Employee Tuition Waiver	3,365-	3,500-
	10-12-02-1010-40062	Peace Officer Exemption	6,058-	1,000-
	10-12-02-1010-40063	Competitive Waiver (Non-Athlet	100-	100-
	10-12-02-1010-40064	Hazlewood Legacy Exemption	50,000-	58,000-
	10-12-02-1010-40080	Lab/Course Fees-Arts & Science	60,500-	57,000-
	10-12-02-1010-40081	Clinical Fee	3,100-	3,400-
	10-12-02-1010-40083	Nursing Testing Fees	33,134-	61,385-
	10-12-02-1010-40084	Special Course Fees	300-	800-
	10-12-02-1010-40089	Late Registratn & Add/Drop Fee	6,900-	5,200-
	10-12-02-1010-40090	Seminar/Workshop Fees	2,800-	2,000-
	10-12-02-1010-40091	Malpractice Insurance	4,200-	4,000-
	10-12-02-1010-40092	Non-State Funded Course Fee	15,100-	16,000-
	10-12-02-1010-40094	Distance Learning Fee	40,000-	40,000-
	10-12-02-1010-40095	EMT Testing Fees	6,560-	3,500-
			-----	-----
Total Tuition and Fees - SA			4,302,576-	4,808,885-
Tuition and Fees - LA	10-12-03-1010-40031	Tuition-Out of District	118,000-	120,000-
	10-12-03-1010-40035	Continuing Education	1,200-	0
	10-12-03-1010-40080	Lab/Course Fees-Arts & Science	1,600-	1,400-
	10-12-03-1010-40092	Non-State Funded Course Fee	200-	200-
			-----	-----
Total Tuition and Fees - LA			121,000-	121,600-
Total Tuition & Fees			7,507,876-	8,010,685-
Ad Valorem Taxes - BS	10-14-01-1020-40020	Current Property Taxes	6,373,920-	7,073,290-
	10-14-01-1020-40021	Delinquent Property Taxes	70,000-	85,000-
	10-14-01-1020-40022	Penalties and Interest	35,000-	45,000-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
-----	-----	-----	-----	-----
	10-14-01-1020-40023	Refunds	5,000	18,000
			-----	-----
Total Ad Valorem Taxes - BS			6,473,920-	7,185,290-
			-----	-----
Total Ad Valorem Taxes			6,473,920-	7,185,290-
			-----	-----
Federal Funds - BS	10-16-01-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	8,800-	8,400-
			-----	-----
Total Federal Funds - BS			8,800-	8,400-
			-----	-----
Federal Funds - SA	10-16-02-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	4,800-	4,800-
			-----	-----
Total Federal Funds - SA			4,800-	4,800-
			-----	-----
Total Federal Grants & Contracts			13,600-	13,200-
			-----	-----
State Funds - BS	10-18-01-1035-40132	State Military/Veteran Support	0	3,200-
			-----	-----
Total State Funds - BS			0	3,200-
			-----	-----
Total State Grants & Contracts			0	3,200-
			-----	-----
OtherIncome/Private Grant,Gift	10-22-01-1070-40136	Private Grants, Gifts, Contrac	180,000-	248,276-
			-----	-----
Total OtherIncome/Private Grant,Gift,Dona			180,000-	248,276-
			-----	-----
OtherIncome/Private Grant,Gift	10-22-02-1070-40136	Private Grants/Gifts/Contracts	0	40,000-
			-----	-----
Total OtherIncome/Private Grant,Gift,Dona			0	40,000-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
Total Private Grants/Contracts & Gifts			180,000-	288,276-
Investment Income/Earnings - B	10-24-01-1070-40160	Interest Income	24,000-	22,000-
Total Investment Income/Earnings - BS			24,000-	22,000-
Total Investment Income/Earnings			24,000-	22,000-
Sales & Services of Ed Depts -	10-26-01-1050-40204	Child Care Income	195,000-	168,000-
	10-26-01-1050-40206	Cosmetology Income-Exempt	32,000-	26,000-
	10-26-01-1050-40209	Dental Lab Kits-Taxable	35,000-	46,240-
	10-26-01-1050-40212	Dental Hygiene Income	4,700-	5,800-
	10-26-01-1050-40215	Library Income-NonTaxable	1,500-	1,200-
	10-26-01-1050-40223	Sales Tax Discounts	20-	30-
	10-26-01-1050-40227	Fitness Center Income	26,000-	10,000-
	10-26-01-1050-40230	Testing/Guidance Center Income	16,000-	12,800-
	10-26-01-1050-40234	ADN Lab Kits - Taxable	2,000-	3,230-
	10-26-01-1050-40240	VCT Pass Thru	5,000-	7,500-
	10-26-01-1050-40241	Distance Learning Programs Rei	15,000-	14,000-
Total Sales & Services of Ed Depts - BS			332,220-	294,800-
Sales & Services of Ed Depts -	10-26-02-1050-40206	Cosmetology-San Ang. Non-Tax.	24,000-	21,000-
	10-26-02-1050-40226	Cosmetology Kits - Exempt	11,960-	12,000-
	10-26-02-1050-40228	Respiratory Kits - Taxable	960-	960-
	10-26-02-1050-40230	Testing/Guidance Center Income	18,000-	35,000-
	10-26-02-1050-40233	ADN Lab Kits - Exempt	0	5,400-
Total Sales & Services of Ed Depts - SA			54,920-	74,360-
Sales & Services of Ed Depts.	10-26-03-1050-40230	Testing/Guidance Center Income	1,400-	2,000-
Total Sales & Services of Ed Depts. - LA			1,400-	2,000-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
-----			-----	-----
Total Sales & Services of Educational Dep			388,540-	371,160-
Other Misc Income - BS	10-30-01-1070-40140	Administrative Fee	850-	500-
	10-30-01-1070-40142	Bad Debt Recoveries	5,000-	1,000-
	10-30-01-1070-40143	Coliseum Concessions	13,500-	10,000-
	10-30-01-1070-40144	Coliseum Rental	6,500-	9,500-
	10-30-01-1070-40147	Facilities Rentals	50,000-	45,000-
	10-30-01-1070-40150	Obsolete Equip/Materials Sales	500-	500-
	10-30-01-1070-40152	Other Income	30,000-	17,000-
	10-30-01-1070-40153	Partnerships	475,000-	474,792-
	10-30-01-1070-40161	Misc Fees/Fines(Parking, ID, Dam	1,000-	1,200-
	10-30-01-1070-40162	Livestock Sales	9,000-	6,500-
	10-30-01-1070-40164	Commissions/Rebates	30,000-	25,000-
	10-30-01-1070-40165	Payment In Lieu of Taxes	152,542-	156,355-
Total Other Misc Income - BS			773,892-	747,347-
Other Misc Income - SA	10-30-02-1070-40142	Bad Debt Recoveries	500-	2,000-
	10-30-02-1070-40147	Facilities Rentals	220,000-	235,000-
	10-30-02-1070-40152	Other Income	3,000-	2,000-
	10-30-02-1070-40164	Commissions/Rebates	4,000-	4,500-
Total Other Misc Income - SA			227,500-	243,500-
Other Misc Income - LA	10-30-03-1070-40164	Commissions/Rebates	150-	120-
Total Other Misc Income - LA			150-	120-
Total Miscellaneous Income			1,001,542-	990,967-
Transfers From Other Funds-SA	10-38-02-1080-40900	Transfers From Other Funds	2,700-	0
Total Transfers From Other Funds-SA			2,700-	0

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
-----	-----	-----	-----	-----
Total Transfers From (In)			2,700-	0
Budget (Surplus)/Deficit - BS	10-99-01-1099-40999	Budget (Surplus)/Deficit	0	674,745-
Total Budget (Surplus)/Deficit - BS			0	674,745-
Budget (Surplus)/Deficit - SA	10-99-02-1099-40999	Budget (Surplus)/Deficit	0	100,000-
Total Budget (Surplus)/Deficit - SA			0	100,000-
Total Surplus/Deficit			0	774,745-
Fund Total - HC Education & General			21,994,995-	24,062,340-
Investment Income/Earnings-Gen	12-24-01-3510-40160	Interest Income	250-	250-
Total Investment Income/Earnings-Gen Schl			250-	250-
Total Investment Income/Earnings			250-	250-
Transfers From Other Funds - B	12-38-01-3580-40900	Transfers From Other Funds	941,505-	1,057,797-
Total Transfers From Other Funds - BS			941,505-	1,057,797-
Transfers From Other Funds - S	12-38-02-3580-40900	Transfers From Other Funds	25,953-	23,857-
Total Transfers From Other Funds - SA			25,953-	23,857-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
<hr/>				
Total Transfers From (In)			967,458-	1,081,654-
<hr/>				
Fund Total - HC General Scholarship			967,708-	1,081,904-
<hr/>				
Other Student Fees-Auxiliary F	20-12-01-3611-40303	Athletic Insurance Fee	15,000-	15,000-
Total Other Student Fees-Auxiliary Fd/BS			15,000-	15,000-
<hr/>				
Student Activities - BS	20-12-01-3615-40300	Student Student Fees-BS	42,000-	50,000-
	20-12-01-3615-40301	Exemption-Student Student Fees	300-	400-
Total Student Activities - BS			42,300-	50,400-
<hr/>				
Student Activities - SA	20-12-02-3615-40300	Student Service Fees-SA	64,612-	70,000-
	20-12-02-3615-40301	Exemption-Student Service Fees	500-	1,500-
Total Student Activities - SA			65,112-	71,500-
<hr/>				
Student Activities - LA	20-12-03-3615-40300	Student Service Fees-LA	2,500-	3,000-
Total Student Activities - LA			2,500-	3,000-
<hr/>				
Total Tuition & Fees			124,912-	139,900-
<hr/>				
Basketball-Men's - BS	20-28-01-3622-40320	Gate Receipts/Ticket Sales	1,400-	1,500-
Total Basketball-Men's - BS			1,400-	1,500-

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
Basketball-Women's - BS	20-28-01-3623-40320	Gate Receipts/Ticket Sales	1,200-	1,500-
Total Basketball-Women's - BS			1,200-	1,500-
Rodeo - BS	20-28-01-3625-40321	Livestock Sales (Auxil)	6,000-	6,500-
Total Rodeo - BS			6,000-	6,500-
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-
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-
Total Sales & Services of Auxiliary			63,600-	64,500-

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17

Other Income-Auxiliary Fund -	20-30-01-3610-40350	Other Income (Auxiliary)	24,000-	0
	20-30-01-3610-40351	Vending Income/Commissions-Aux	5,500-	5,000-
Total Other Income-Auxiliary Fund - BS			29,500-	5,000-

Total Miscellaneous Income			29,500-	5,000-

Transfers From Other Funds - B	20-38-01-3680-40900	Transfers From Other Funds	959,965-	1,053,509-
Total Transfers From Other Funds - BS			959,965-	1,053,509-

Transfers From Other Funds - S	20-38-02-3680-40900	Transfers From Other Funds	2,518-	0
Total Transfers From Other Funds - SA			2,518-	0

Total Transfers From (In)			962,483-	1,053,509-

Fund Total - HC Auxiliary			1,180,495-	1,262,909-

Miscellaneous - BS	22-12-01-3730-40430	Building Use Fees - BS	134,000-	130,000-
	22-12-01-3730-40431	Exemption-Building Use Fees	2,500-	3,000-
Total Miscellaneous - BS			136,500-	133,000-

Miscellaneous - SA	22-12-02-3730-40430	Building Use Fees - SA	404,400-	485,600-
	22-12-02-3730-40431	Exemption-Building Use Fees	4,000-	10,000-
Total Miscellaneous - SA			408,400-	495,600-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Miscellaneous - LA	22-12-03-3730-40430	Building Use Fees - LA	9,000-	10,000-
Total Miscellaneous - LA			9,000-	10,000-
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Total Tuition & Fees			553,900-	638,600-
Bookstore - BS	22-28-01-3705-40420	Book Sales-Exempt	52,658-	61,650-
	22-28-01-3705-40421	Bookstore Commission	40,000-	30,000-
Total Bookstore - BS			92,658-	91,650-
Dormitories - BS	22-28-01-3710-40400	Dormitory Rentals	260,000-	255,000-
	22-28-01-3710-40401	Dorm Admin & Cleaning Income	9,000-	6,000-
	22-28-01-3710-40402	Dorm Fines	6,500-	8,000-
	22-28-01-3710-40403	Dorm Deposit Forfeit Income	2,500-	2,500-
	22-28-01-3710-40404	Laundry Fee	9,800-	18,800-
Total Dormitories - BS			287,800-	290,300-
Food Service - BS	22-28-01-3720-40223	Sales Tax Discounts	100-	75-
	22-28-01-3720-40410	Board-Exempt	255,000-	302,400-
	22-28-01-3720-40411	Board-Taxable	232,000-	235,000-
	22-28-01-3720-40412	Foodservice Commission	4,000-	5,000-
Total Food Service - BS			491,100-	542,475-
Bookstore - SA	22-28-02-3705-40421	Bookstore Commission	50,000-	40,000-
Total Bookstore - SA			50,000-	40,000-
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Total Sales & Services of Auxiliary			921,558-	964,425-

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
<hr style="border-top: 1px dashed black;"/>				
Miscellaneous - BS	22-30-01-3730-40142	Bad Debt Recoveries	500-	500-
	22-30-01-3730-40350	Other Income (Auxiliary)	500-	2,000-
Total Miscellaneous - BS			1,000-	2,500-
Total Miscellaneous Income			1,000-	2,500-
Transfers From Other Funds - B	22-38-01-3780-40900	Transfers From Other Funds	1,573,310-	1,552,343-
Total Transfers From Other Funds - BS			1,573,310-	1,552,343-
Total Transfers From (In)			1,573,310-	1,552,343-
Budget (Surplus)/Deficit	22-99-01-3799-40999	Budget (Surplus)/Deficit	0	175,000-
Total Budget (Surplus)/Deficit			0	175,000-
Total Surplus/Deficit			0	175,000-
Fund Total - HC Student Housing (Auxiliary)			3,049,768-	3,332,868-
Total Unrestricted - Current			27,192,966-	29,740,021-

Howard College
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
Returned Check - BS	30-30-01-3810-40142	Bad Debt Recoveries	50-	0
	30-30-01-3810-40155	Service Charges-Return Checks	150-	150-
Total Returned Check - BS			200-	150-
Returned Check - SA	30-30-02-3810-40142	Bad Debt Recoveries	50-	0
	30-30-02-3810-40155	Service Charges-Return Checks	100-	150-
Total Returned Check - SA			150-	150-
Total Miscellaneous Income			350-	300-
Fund Total - HC Returned Check			350-	300-

Howard College
 Budget For 2016-17
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 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Staff Benefits-State Appropria	32-10-01-3855-40002	State Insurance Appropriation	1,119,890-	1,200,058-
	32-10-01-3855-40003	ORP Matching	140,000-	120,000-
	32-10-01-3855-40004	TRS Appropriation	180,000-	180,000-
			-----	-----
Total Staff Benefits-State Appropriation			1,439,890-	1,500,058-
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Total State Appropriations/Funding			1,439,890-	1,500,058-
			-----	-----
Fund Total - HC Restricted Staff Benefits			1,439,890-	1,500,058-

Howard College
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
Federal Work Study 15/16	34-16-01-4025-40120	Federal Grants & Contracts	45,517-	0
Total Federal Work Study 15/16			45,517-	0
FWS (100%) 15/16	34-16-01-4026-40120	Federal Grants & Contracts	4,685-	0
Total FWS (100%) 15/16			4,685-	0
Federal Work Study 16/17	34-16-01-4027-40120	Federal Grants & Contracts	0	56,182-
Total Federal Work Study 16/17			0	56,182-
FWS (100%) 16/17	34-16-01-4028-40120	Federal Grants & Contracts	0	4,229-
Total FWS (100%) 16/17			0	4,229-
PELL 15/16	34-16-01-4062-40120	Federal Grants & Contracts	5,007,000-	0
Total PELL 15/16			5,007,000-	0
PELL 16/17	34-16-01-4063-40120	Federal Grants & Contracts	0	4,508,500-
Total PELL 16/17			0	4,508,500-
SEOG 16/17	34-16-01-4075-40120	Federal Grants & Contracts	0	50,216-
Total SEOG 16/17			0	50,216-
SEOG 15/16	34-16-01-4087-40120	Federal Grants & Contracts	78,727-	0
Total SEOG 15/16			78,727-	0

Howard College
 Budget For 2016-17
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 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Total Federal Grants & Contracts			5,135,929-	4,619,127-
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Fund Total - Restricted Title IV			5,135,929-	4,619,127-

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17

TEOG-Initial 15/16	36-18-01-4473-40130	State Grants & Contracts	156,163-	0

Total TEOG-Initial 15/16			156,163-	0
TEOG-Returning 15/16	36-18-01-4474-40130	State Grants & Contracts	39,041-	0

Total TEOG-Returning 15/16			39,041-	0
TEOG-Initial 16/17	36-18-01-4475-40130	State Grants & Contracts	0	150,150-

Total TEOG-Initial 16/17			0	150,150-
TEOG-Returning 16/17	36-18-01-4476-40130	State Grants & Contracts	0	37,537-

Total TEOG-Returning 16/17			0	37,537-
Texas College Work Study 15/16	36-18-01-4536-40130	State Grants & Contracts	16,061-	0

Total Texas College Work Study 15/16			16,061-	0
Texas College Work Study 16/17	36-18-01-4537-40130	State Grants & Contracts	0	13,848-

Total Texas College Work Study 16/17			0	13,848-
Total State Grants & Contracts			-----	-----
			211,265-	201,535-

Howard College
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
TPEG Resident-HC 15/16	36-24-01-4576-40160	Interest Income	300-	0
Total TPEG Resident-HC 15/16			300-	0
TPEG Non-Resident-HC 15/16	36-24-01-4577-40160	Interest Income	5-	0
Total TPEG Non-Resident-HC 15/16			5-	0
TPEG Resident-HC 16/17	36-24-01-4578-40160	Interest Income	0	195-
Total TPEG Resident-HC 16/17			0	195-
TPEG Non-Resident-HC 16/17	36-24-01-4579-40160	Interest Income	0	5-
Total TPEG Non-Resident-HC 16/17			0	5-
Total Investment Income/Earnings			305-	200-
TPEG Resident-HC 15/16	36-38-01-4576-40900	Transfers From Other Funds	71,002-	0
Total TPEG Resident-HC 15/16			71,002-	0
TPEG Non-Resident-HC 15/16	36-38-01-4577-40900	Transfers From Other Funds	15,600-	0
Total TPEG Non-Resident-HC 15/16			15,600-	0
TPEG Resident-HC 16/17	36-38-01-4578-40900	Transfers From Other Funds	0	74,200-
Total TPEG Resident-HC 16/17			0	74,200-

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
TPEG Non-Resident-HC 16/17	36-38-01-4579-40900	Transfers From Other Funds	0	13,100-
Total TPEG Non-Resident-HC 16/17			0	13,100-
Total Transfers From (In)			86,602-	87,300-

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
TPEG Non-Resident-SW 15/16	36-24-04-4577-40160	Interest Income	150-	0
Total TPEG Non-Resident-SW 15/16			150-	0
TPEG Non-Resident-SW 16/17	36-24-04-4579-40160	Interest Income	0	150-
Total TPEG Non-Resident-SW 16/17			0	150-
Total Investment Income/Earnings			150-	150-
TPEG Resident-SW 15/16	36-38-04-4576-40900	Transfers From Other Funds	1,000-	0
Total TPEG Resident-SW 15/16			1,000-	0
TPEG Non-Resident-SW 15/16	36-38-04-4577-40900	Transfers From Other Funds	15,000-	0
Total TPEG Non-Resident-SW 15/16			15,000-	0
TPEG Resident-SW 16/17	36-38-04-4578-40900	Transfers From Other Funds	0	2,000-
Total TPEG Resident-SW 16/17			0	2,000-
TPEG Non-Resident-SW 16/17	36-38-04-4579-40900	Transfers From Other Funds	0	11,000-
Total TPEG Non-Resident-SW 16/17			0	11,000-
Total Transfers From (In)			16,000-	13,000-
Fund Total - Restricted Scholarship/Fin Aid			314,322-	302,185-
Total Restricted Scholarship/Fin Aid			5,450,251-	4,921,312-

Howard College
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17

HSI STEM eStart (YR5)-BS 15/16	38-16-01-5079-40120	Federal Grants & Contracts	821,320-	0
Total HSI STEM eStart (YR5)-BS 15/16			821,320-	0

HSI STEM Coop (YR5)-BS 15/16	38-16-01-5080-40120	Federal Grants & Contracts	254,194-	0
Total HSI STEM Coop (YR5)-BS 15/16			254,194-	0

Title V-Pass BS 15/16	38-16-01-5082-40120	Federal Grants & Contracts	525,000-	0
Total Title V-Pass BS 15/16			525,000-	0

Title V-Pass (Yr2) BS 16/17	38-16-01-5090-40120	Federal Grants & Contracts	0	525,000-
Total Title V-Pass (Yr2) BS 16/17			0	525,000-

Perkins Instructional-BS 15/16	38-16-01-6149-40120	Federal Grants & Contracts	189,104-	0
Total Perkins Instructional-BS 15/16			189,104-	0

Perkins 60X30TX Completion-BS	38-16-01-6154-40120	Federal Grants & Contracts	0	141,496-
Total Perkins 60X30TX Completion-BS 16/17			0	141,496-

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
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AEL Federal (231)-BS 15/16	38-16-01-6356-40120	Federal Grants & Contracts	98,041-	0
Total AEL Federal (231)-BS 15/16			98,041-	0
AEL Federal (231) Admin-BS 15/	38-16-01-6357-40120	Federal Grants & Contracts	5,684-	0
Total AEL Federal (231) Admin-BS 15/16			5,684-	0
AEL Federal (225)-BS 15/16	38-16-01-6358-40120	Federal Grants & Contracts	13,000-	0
Total AEL Federal (225)-BS 15/16			13,000-	0
AEL Federal (223)-BS 15/16	38-16-01-6359-40120	Federal Grants & Contracts	3,016-	0
Total AEL Federal (223)-BS 15/16			3,016-	0
AEL Federal El Civics-BS 15/16	38-16-01-6360-40120	Federal Grants & Contracts	4,146-	0
Total AEL Federal El Civics-BS 15/16			4,146-	0
AEL Fed El Civics Admin-BS 15/	38-16-01-6361-40120	Federal Grants & Contracts	218-	0
Total AEL Fed El Civics Admin-BS 15/16			218-	0
AEL Federal TANF-BS 15/16	38-16-01-6362-40120	Federal Grants & Contracts	5,749-	0
Total AEL Federal TANF-BS 15/16			5,749-	0
AEL Federal TANF Admin-BS 15/1	38-16-01-6363-40120	Federal Grants & Contracts	1,014-	0
Total AEL Federal TANF Admin-BS 15/16			1,014-	0

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Department	Account Number	Object Code Description	2015-16	2016-17
AEL Federal (231)BS-16/17	38-16-01-6364-40120	Federal Grants & Contracts	0	91,815-
Total AEL Federal (231)BS-16/17			0	91,815-
AEL Federal (231) Admin-BS 16/	38-16-01-6365-40120	Federal Grants & Contracts	0	5,668-
Total AEL Federal (231) Admin-BS 16/17			0	5,668-
AEL Federal (225)-BS 16/17	38-16-01-6366-40120	Federal Grants & Contracts	0	14,000-
Total AEL Federal (225)-BS 16/17			0	14,000-
AEL Fed Workforce Training-BS	38-16-01-6367-40120	Federal Grants & Contracts	0	5,000-
Total AEL Fed Workforce Training-BS 16/17			0	5,000-
AEL Federal (223)-BS 16/17	38-16-01-6368-40120	Federal Grants & Contracts	0	3,020-
Total AEL Federal (223)-BS 16/17			0	3,020-
AEL Federal El Civics-BS 16/17	38-16-01-6369-40120	Federal Grants & Contracts	0	4,561-
Total AEL Federal El Civics-BS 16/17			0	4,561-
AEL Fed El Civics Admin-BS 16/	38-16-01-6370-40120	Federal Grants & Contracts	0	240-
Total AEL Fed El Civics Admin-BS 16/17			0	240-
AEL Federal TANF-BS 16/17	38-16-01-6371-40120	Federal Grants & Contracts	0	8,073-
Total AEL Federal TANF-BS 16/17			0	8,073-

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Department	Account Number	Object Code Description	2015-16	2016-17
AEL Federal TANF Admin-BS 16/1	38-16-01-6372-40120	Federal Grants & Contracts	0	424-
Total AEL Federal TANF Admin-BS 16/17			0	424-
AEL Fed Career Navigator-BS 16	38-16-01-6373-40120	Federal Grants & Contracts	0	65,689-
Total AEL Fed Career Navigator-BS 16/17			0	65,689-
AEL Fed Career Navgtr Adm-BS 1	38-16-01-6374-40120	Federal Grants & Contracts	0	7,299-
Total AEL Fed Career Navgtr Adm-BS 16/17			0	7,299-
AEL Federal (231)-SA 15/16	38-16-02-6356-40120	Federal Grants & Contracts	223,930-	0
Total AEL Federal (231)-SA 15/16			223,930-	0
AEL Federal (231) Admin-SA 15/	38-16-02-6357-40120	Federal Grants & Contracts	16,177-	0
Total AEL Federal (231) Admin-SA 15/16			16,177-	0
AEL Federal (225)-SA 15/16	38-16-02-6358-40120	Federal Grants & Contracts	37,435-	0
Total AEL Federal (225)-SA 15/16			37,435-	0
AEL Federal (223)-SA 15/16	38-16-02-6359-40120	Federal Grants & Contracts	7,709-	0
Total AEL Federal (223)-SA 15/16			7,709-	0
AEL Federal El Civics-SA 15/16	38-16-02-6360-40120	Federal Grants & Contracts	70,290-	0
Total AEL Federal El Civics-SA 15/16			70,290-	0

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Department	Account Number	Object Code Description	2015-16	2016-17
AEL Fed El Civics Admin-SA 15/	38-16-02-6361-40120	Federal Grants & Contracts	4,266-	0
Total AEL Fed El Civics Admin-SA 15/16			4,266-	0
AEL Federal TANF-SA 15/16	38-16-02-6362-40120	Federal Grants & Contracts	27,501-	0
Total AEL Federal TANF-SA 15/16			27,501-	0
AEL Federal TANF Admin-SA 15/1	38-16-02-6363-40120	Federal Grants & Contracts	4,759-	0
Total AEL Federal TANF Admin-SA 15/16			4,759-	0
AEL Federal (231)-SA 16/17	38-16-02-6364-40120	Federal Grants & Contracts	0	207,445-
Total AEL Federal (231)-SA 16/17			0	207,445-
AEL Federal (231) Admin-SA 16/	38-16-02-6365-40120	Federal Grants & Contracts	0	14,817-
Total AEL Federal (231) Admin-SA 16/17			0	14,817-
AEL Federal (225)-SA 16/17	38-16-02-6366-40120	Federal Grants & Contracts	0	29,634-
Total AEL Federal (225)-SA 16/17			0	29,634-
AEL Fed Workforce Training-SA	38-16-02-6367-40120	Federal Grants & Contracts	0	44,450-
Total AEL Fed Workforce Training-SA 16/17			0	44,450-
AEL Federal (223)-SA 16/17	38-16-02-6368-40120	Federal Grants & Contracts	0	7,878-
Total AEL Federal (223)-SA 16/17			0	7,878-

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Department	Account Number	Object Code Description	2015-16	2016-17
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AEL Federal El Civics-SA 16/17	38-16-02-6369-40120	Federal Grants & Contracts	0	66,642-
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Total AEL Federal El Civics-SA 16/17			0	66,642-
AEL Fed El Civics Admin-SA 16/	38-16-02-6370-40120	Federal Grants & Contracts	0	3,507-
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Total AEL Fed El Civics Admin-SA 16/17			0	3,507-
AEL Federal TANF-SA 16/17	38-16-02-6371-40120	Federal Grants & Contracts	0	26,924-
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Total AEL Federal TANF-SA 16/17			0	26,924-
AEL Federal TANF Admin-SA 16/1	38-16-02-6372-40120	Federal Grants & Contracts	0	4,750-
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Total AEL Federal TANF Admin-SA 16/17			0	4,750-
AEL Fed Career Navigator-SA 16	38-16-02-6373-40120	Federal Grants & Contracts	0	75,761-
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Total AEL Fed Career Navigator-SA 16/17			0	75,761-
Total Federal Grants & Contracts			2,312,553-	1,354,093-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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AEL State-BS 15/16	38-18-01-6819-40130	State Grants & Contracts	23,204-	0
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Total AEL State-BS 15/16			23,204-	0
AEL State Admin-BS 15/16	38-18-01-6820-40130	State Grants & Contracts	4,094-	0
			-----	-----
Total AEL State Admin-BS 15/16			4,094-	0
AEL State-BS 16/17	38-18-01-6823-40130	State Grants & Contracts	0	22,115-
			-----	-----
Total AEL State-BS 16/17			0	22,115-
AEL State Admin-BS 16/17	38-18-01-6824-40130	State Grants & Contracts	0	3,902-
			-----	-----
Total AEL State Admin-BS 16/17			0	3,902-
AEL State-SA 15/16	38-18-02-6819-40130	State Grants & Contracts	56,643-	0
			-----	-----
Total AEL State-SA 15/16			56,643-	0
AEL State Admin-SA 15/16	38-18-02-6820-40130	State Grants & Contracts	10,003-	0
			-----	-----
Total AEL State Admin-SA 15/16			10,003-	0
AEL State-SA 16/17	38-18-02-6823-40130	State Grants & Contracts	0	55,997-
			-----	-----
Total AEL State-SA 16/17			0	55,997-
AEL State Admin-SA 16/17	38-18-02-6824-40130	State Grants & Contracts	0	9,881-
			-----	-----
Total AEL State Admin-SA 16/17			0	9,881-

Howard College
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 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Total State Grants & Contracts			93,944-	91,895-
			-----	-----
Fund Total - HC Restricted Special Purpose			2,406,497-	1,445,988-
			-----	-----
Total Restricted			9,296,988-	7,867,658-

Howard College
 Budget For 2016-17
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 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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HC Gen Obligation Bond-Series	72-14-01-7303-40024	Current I&S Taxes	1,569,112-	1,424,534-
	72-14-01-7303-40025	Delinquent I&S Taxes	24,000-	26,000-
	72-14-01-7303-40026	I&S Penalties and Interest	8,000-	10,000-
	72-14-01-7303-40027	I&S Refunds	1,200	5,000
-----			-----	-----
Total HC Gen Obligation Bond-Series 2007			1,599,912-	1,455,534-
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Total Ad Valorem Taxes			1,599,912-	1,455,534-
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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	72-38-01-7301-40900	Transfers From Other Funds	82,288-	59,652-
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Total Retirement of Indebtedness - HC			82,288-	59,652-
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HC Cons Fund Revenue Bond-Ser	72-38-01-7304-40900	Transfers From Other Funds	284,000-	286,720-
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Total HC Cons Fund Revenue Bond-Ser 2009			284,000-	286,720-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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HC Cons Fund Revenue Bond-Ser	72-38-02-7305-40900	Transfers From Other Funds	759,564-	759,938-
-----			-----	-----
Total HC Cons Fund Revenue Bond-Ser 2013			759,564-	759,938-
Total Transfers From (In)			1,125,852-	1,106,310-
HC Gen Obligation Bond-Series	72-99-01-7303-40999	Budget (Surplus)/Deficit	31,594-	34,893
-----			-----	-----
Total HC Gen Obligation Bond-Series 2007			31,594-	34,893
HC Cons Fund Revenue Bond-Ser	72-99-01-7304-40999	Budget (Surplus)/Deficit	2,055	6,560
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Total HC Cons Fund Revenue Bond-Ser 2009			2,055	6,560
HC Cons Fund Revenue Bond-Ser	72-99-02-7305-40999	Budget (Surplus)/Deficit	3,476	8,288
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Total HC Cons Fund Revenue Bond-Ser 2013			3,476	8,288
Total Surplus/Deficit			26,063-	49,741
Fund Total - HC Retirement of Indebtedness			2,755,677-	2,515,953-
Total Revenues			39,245,631-	40,123,632-

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
<hr/>				
Instruction/Academic - BS	10-40-01-1600-56002	Faculty Overload Salaries	230,000	230,000
	10-40-01-1600-56003	Part Time Faculty Salaries	188,000	197,370
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Total Instruction/Academic - BS			418,000	427,370
Agriculture - BS	10-40-01-1601-56001	Full Time Faculty Salaries	94,083	95,305
	10-40-01-1601-56206	Feed	1,500	1,500
	10-40-01-1601-56208	Instructional Supplies/Materia	881	1,200
	10-40-01-1601-56212	Periodicals	301	301
	10-40-01-1601-56213	Postage	200	200
	10-40-01-1601-56218	Supplies	450	450
	10-40-01-1601-56327	Telephone	400	400
	10-40-01-1601-56351	Employee Travel	2,262	3,500
	10-40-01-1601-56355	Student Travel	27,538	27,800
	10-40-01-1601-56410	Repairs and Maintenance	319	0
	10-40-01-1601-56605	Awards	1,500	1,500
	10-40-01-1601-56611	Copying	25	25
	10-40-01-1601-56620	Livestock	9,500	9,500
	10-40-01-1601-56624	Official Functions	450	450
	<hr/>			<hr/>
Total Agriculture - BS			139,409	142,131
Biology - BS	10-40-01-1603-56001	Full Time Faculty Salaries	113,497	126,555
	10-40-01-1603-56208	Instructional Supplies/Materia	3,530	5,973
	10-40-01-1603-56213	Postage	10	10
	10-40-01-1603-56218	Supplies	580	808
	10-40-01-1603-56327	Telephone	708	312
	10-40-01-1603-56410	Repairs and Maintenance	0	200
	10-40-01-1603-56611	Copying	1,430	1,000
	10-40-01-1603-56631	Professional Organizations	61	134
<hr/>			<hr/>	
Total Biology - BS			119,816	134,992
Business/Academic - BS	10-40-01-1604-56208	Classroom Materials/Instr Supp	125	200
	10-40-01-1604-56327	Telephone	144	162
	10-40-01-1604-56351	Employee Travel	0	350
	10-40-01-1604-56611	Copying	240	180
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Total Business/Academic - BS			509	892

Howard College
 Budget For 2016-17
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 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
<hr/>				
Chemistry - BS	10-40-01-1605-56208	Instructional Supplies/Materia	1,300	1,356
	10-40-01-1605-56213	Postage	20	20
	10-40-01-1605-56218	Supplies	250	350
	10-40-01-1605-56327	Telephone	156	120
	10-40-01-1605-56351	Employee Travel	65	300
	10-40-01-1605-56410	Repairs and Maintenance	250	250
	10-40-01-1605-56611	Copying	300	150
	10-40-01-1605-56631	Professional Organizations	360	180
			<hr/>	<hr/>
Total Chemistry - BS			2,701	2,726
General Studies - BS	10-40-01-1607-56001	Full Time Faculty Salaries	3,000	4,086
	10-40-01-1607-56020	Classified Salaries	29,709	30,209
	10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200
	10-40-01-1607-56204	Electronic Equip & PC Software	193	0
	10-40-01-1607-56205	Furniture and Equipment	0	1,200
	10-40-01-1607-56208	Classroom Materials/Instr Supp	500	300
	10-40-01-1607-56213	Postage	40	40
	10-40-01-1607-56218	Supplies	900	900
	10-40-01-1607-56327	Telephone	857	792
	10-40-01-1607-56351	Employee Travel	92	300
	10-40-01-1607-56611	Copying	145	200
	10-40-01-1607-56632	Program Improvements	318	1,800
			<hr/>	<hr/>
Total General Studies - BS			37,954	42,027
Health & Physical Education -	10-40-01-1608-56001	Full Time Faculty Salaries	54,117	52,355
	10-40-01-1608-56010	Administrative Salaries	15,916	20,972
	10-40-01-1608-56611	Copying	50	0
			<hr/>	<hr/>
Total Health & Physical Education - BS			70,083	73,327
Mathematics - BS	10-40-01-1609-56001	Full Time Faculty Salaries	77,249	73,616
	10-40-01-1609-56213	Postage	10	10
	10-40-01-1609-56218	Supplies	225	300
	10-40-01-1609-56327	Telephone	435	360
	10-40-01-1609-56611	Copying	500	500
	10-40-01-1609-56631	Professional Organizations	156	156
			<hr/>	<hr/>
Total Mathematics - BS			78,575	74,942

Howard College
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 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Physics/Astronomy - BS	10-40-01-1614-56208	Classroom Materials/Instr Supp	323	679
	10-40-01-1614-56213	Postage	0	20
	10-40-01-1614-56218	Supplies	0	50
	10-40-01-1614-56327	Telephone	0	120
	10-40-01-1614-56351	Employee Travel	0	300
	10-40-01-1614-56355	Student Travel	920	0
	10-40-01-1614-56410	Repairs and Maintenance	0	50
	10-40-01-1614-56611	Copying	120	100
	10-40-01-1614-56631	Professional Organizations	153	180
			<hr/>	<hr/>
Total Physics/Astronomy - BS			1,516	1,499
Developmental Studies/English	10-40-01-1616-56001	Full Time Faculty Salaries	3,883	0
	10-40-01-1616-56218	Supplies	140	150
	10-40-01-1616-56327	Telephone	180	0
	10-40-01-1616-56351	Employee Travel	0	3,500
	10-40-01-1616-56611	Copying	200	200
	10-40-01-1616-56631	Professional Organizations	0	80
			<hr/>	<hr/>
Total Developmental Studies/English - BS			4,403	3,930
Developmental Studies/Math - B	10-40-01-1617-56001	Full Time Faculty Salaries	72,678	42,812
	10-40-01-1617-56218	Supplies	139	165
	10-40-01-1617-56327	Telephone	166	75
	10-40-01-1617-56351	Employee Travel	0	1,100
	10-40-01-1617-56611	Copying	55	50
	10-40-01-1617-56631	Professional Organizations	0	10
			<hr/>	<hr/>
Total Developmental Studies/Math - BS			73,038	44,212
Education - BS	10-40-01-1618-56208	Classroom Materials/Instr Supp	50	0
	10-40-01-1618-56611	Copying	100	0
			<hr/>	<hr/>
Total Education - BS			150	0
Art - BS	10-40-01-1700-56001	Full Time Faculty Salaries	68,910	34,955
	10-40-01-1700-56204	Electronic Equip & PC Software	0	200
	10-40-01-1700-56205	Furniture and Equipment	500	200
	10-40-01-1700-56208	Instructional Supplies/Materia	4,344	4,000

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-40-01-1700-56213	Postage	0	40
	10-40-01-1700-56218	Supplies	500	100
	10-40-01-1700-56327	Telephone	200	120
	10-40-01-1700-56351	Employee Travel	450	400
	10-40-01-1700-56355	Student Travel	53	350
	10-40-01-1700-56611	Copying	30	20
	10-40-01-1700-56624	Official Functions	168	400
	10-40-01-1700-56630	Professional Development/Train	185	200
	10-40-01-1700-56637	Stipends	0	400
Total Art - BS			75,340	41,385
English - BS	10-40-01-1702-56001	Full Time Faculty Salaries	119,276	120,340
	10-40-01-1702-56208	Instructional Supplies/Materia	300	500
	10-40-01-1702-56213	Postage	25	25
	10-40-01-1702-56327	Telephone	680	488
	10-40-01-1702-56351	Employee Travel	0	1,100
	10-40-01-1702-56611	Copying	800	800
	10-40-01-1702-56631	Professional Organizations	80	80
Total English - BS			121,161	123,333
Foreign Languages - BS	10-40-01-1703-56001	Full Time Faculty Salaries	45,788	46,288
	10-40-01-1703-56611	Copying	5	0
Total Foreign Languages - BS			45,793	46,288
Letters/Speech - BS	10-40-01-1704-56001	Full Time Faculty Salaries	46,465	47,021
	10-40-01-1704-56208	Instructional Supplies/Materia	0	800
	10-40-01-1704-56218	Supplies	85	225
	10-40-01-1704-56327	Telephone	300	200
	10-40-01-1704-56611	Copying	160	200
Total Letters/Speech - BS			47,010	48,446
Music - BS	10-40-01-1705-56001	Full Time Faculty Salaries	38,799	39,354
	10-40-01-1705-56204	Electronic Equip & PC Software	2,122	1,000
	10-40-01-1705-56205	Furniture and Equipment	12	3,000
	10-40-01-1705-56208	Instructional Supplies/Materia	1,155	1,000

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
	10-40-01-1705-56213	Postage	630	630
	10-40-01-1705-56218	Supplies	1,428	1,000
	10-40-01-1705-56327	Telephone	470	470
	10-40-01-1705-56351	Employee Travel	150	500
	10-40-01-1705-56354	Recruiting Travel	0	600
	10-40-01-1705-56355	Student Travel	7,028	3,000
	10-40-01-1705-56410	Repairs and Maintenance	0	1,000
	10-40-01-1705-56412	Repairs/Maintenance-Equipment	638	1,000
	10-40-01-1705-56515	Contract Labor/Services	950	1,200
	10-40-01-1705-56602	Advertising-Newspaper	17	300
	10-40-01-1705-56611	Copying	1,050	1,000
	10-40-01-1705-56618	Institutional Memberships	450	500
	10-40-01-1705-56629	Printing	0	250
	10-40-01-1705-56637	Stipends	150	350
	10-40-01-1705-56638	Student Activities	200	250
			-----	-----
Total Music - BS			55,249	56,404
Psychology - BS				
	10-40-01-1706-56001	Full Time Faculty Salaries	42,793	43,293
	10-40-01-1706-56218	Supplies	0	50
	10-40-01-1706-56327	Telephone	170	120
	10-40-01-1706-56611	Copying	130	130
			-----	-----
Total Psychology - BS			43,093	43,593
Social Sciences - BS				
	10-40-01-1707-56001	Full Time Faculty Salaries	238,497	222,165
	10-40-01-1707-56213	Postage	19	25
	10-40-01-1707-56218	Supplies	0	250
	10-40-01-1707-56327	Telephone	850	600
	10-40-01-1707-56351	Employee Travel	0	1,000
	10-40-01-1707-56355	Student Travel	6	0
	10-40-01-1707-56611	Copying	400	400
			-----	-----
Total Social Sciences - BS			239,772	224,440
Theater - BS				
	10-40-01-1708-56001	Full Time Faculty Salaries	41,666	41,759
	10-40-01-1708-56204	Electronic Equip & PC Software	979	0
	10-40-01-1708-56208	Instructional Supplies/Materia	3,921	5,500
	10-40-01-1708-56327	Telephone	220	0
	10-40-01-1708-56351	Employee Travel	250	250
	10-40-01-1708-56354	Recruiting Travel	900	900

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-40-01-1708-56355	Student Travel	5,000	5,000
	10-40-01-1708-56410	Repairs and Maintenance	194	194
	10-40-01-1708-56515	Contract Labor/Services	1,500	1,500
	10-40-01-1708-56611	Copying	300	300
	10-40-01-1708-56627	Other Operating Cost	400	0
	10-40-01-1708-56637	Stipends	350	350
Total Theater - BS			55,680	55,753
Choral Music - BS	10-40-01-1710-56001	Full Time Faculty Salaries	34,919	39,386
	10-40-01-1710-56040	Other Part Time Salaries	200	0
	10-40-01-1710-56208	Classroom Materials/Instr Supp	563	500
	10-40-01-1710-56213	Postage	0	100
	10-40-01-1710-56219	Uniforms	780	750
	10-40-01-1710-56355	Student Travel	75	3,000
	10-40-01-1710-56515	Contract Labor/Services	2,500	500
	10-40-01-1710-56618	Institutional Memberships	175	255
	10-40-01-1710-56626	Other Cost	1,082	2,000
Total Choral Music - BS			40,294	46,491
Dance - BS	10-40-01-1711-56204	Electronic Equip & PC Software	62	75
	10-40-01-1711-56208	Classroom Materials/Instr Supp	224	450
	10-40-01-1711-56213	Postage	50	50
	10-40-01-1711-56218	Supplies	288	300
	10-40-01-1711-56219	Uniforms	1,226	3,500
	10-40-01-1711-56354	Recruiting Travel	100	100
	10-40-01-1711-56637	Stipends	500	500
Total Dance - BS			2,450	4,975
Hall Center Operating Account	10-40-01-1712-56204	Electronic Equip & PC Software	2,000	2,000
	10-40-01-1712-56515	Contract Labor/Services	200	200
Total Hall Center Operating Account			2,200	2,200
Agriculture Research & Demo -	10-40-01-1800-56351	Employee Travel	1,200	0
	10-40-01-1800-56410	Repairs and Maintenance	1,000	0
	10-40-01-1800-56412	Repairs/Maintenance-Equipment	4,389	0

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Department	Account Number	Object Code Description	2015-16	2016-17

Total Agriculture Research & Demo - BS			6,589	0
Athletic Trainer - BS	10-40-01-1801-56001	Full Time Faculty Salaries	58,404	60,240
Total Athletic Trainer - BS			58,404	60,240
Tutoring Center - BS	10-40-01-1804-56010	Administrative Salaries	7,080	17,733
	10-40-01-1804-56040	Other Part Time Salaries	22,000	22,000
	10-40-01-1804-56205	Furniture and Equipment	0	500
	10-40-01-1804-56213	Postage	82	10
	10-40-01-1804-56218	Supplies	1,218	1,300
	10-40-01-1804-56327	Telephone	600	200
	10-40-01-1804-56611	Copying	10	10
Total Tutoring Center - BS			30,990	41,753
Staff Benefits (INSTR-ACAD) -	10-40-01-1890-56050	Group Health & Life Insurance	122,000	136,000
	10-40-01-1890-56051	ORP Matching	21,550	20,800
	10-40-01-1890-56052	TRS Matching	43,500	40,000
	10-40-01-1890-56053	Unemployment Taxes	6,600	7,000
	10-40-01-1890-56054	Workman's Compensation	11,400	11,500
	10-40-01-1890-56055	Employer FICA Expense	124,600	128,500
	10-40-01-1890-56060	ERS 1% Payroll Contribution	14,000	14,200
Total Staff Benefits (INSTR-ACAD) - BS			343,650	358,000
Instruction - SA	10-40-02-1600-56002	Faculty Overload Salaries	11,000	0
	10-40-02-1600-56003	Part Time Faculty Salaries	505,305	536,602
	10-40-02-1600-56268	Training-Subcontracted	97,600	97,900
Total Instruction - SA			613,905	634,502
Biology - SA	10-40-02-1603-56001	Full Time Faculty Salaries	148,451	150,357
	10-40-02-1603-56208	Instructional Supplies/Materia	8,757	8,757
	10-40-02-1603-56327	Telephone	1,055	1,060
	10-40-02-1603-56351	Employee Travel	182	182

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-40-02-1603-56412	Repairs/Maintenance-Equipment	1,100	1,100
	10-40-02-1603-56611	Copying	2,177	1,500
			-----	-----
Total Biology - SA			161,722	162,956
Health & Physical Education -	10-40-02-1608-56001	Full Time Faculty Salaries	12,004	12,154
			-----	-----
Total Health & Physical Education - SA			12,004	12,154
Mathematics - SA	10-40-02-1609-56001	Full Time Faculty Salaries	73,145	75,425
	10-40-02-1609-56208	Instructional Supplies/Materia	215	375
	10-40-02-1609-56213	Postage	5	0
	10-40-02-1609-56327	Telephone	527	530
	10-40-02-1609-56351	Employee Travel	163	300
	10-40-02-1609-56611	Copying	1,360	1,200
	10-40-02-1609-56637	Stipends	75	0
			-----	-----
Total Mathematics - SA			75,490	77,830
Developmental Studies/English-	10-40-02-1616-56001	Full Time Faculty Salaries	97,797	97,141
	10-40-02-1616-56208	Classroom Materials/Instr Supp	65	65
	10-40-02-1616-56218	Supplies	300	300
	10-40-02-1616-56327	Telephone	527	530
	10-40-02-1616-56351	Employee Travel	625	380
	10-40-02-1616-56611	Copying	700	700
	10-40-02-1616-56630	Professional Development/Train	80	250
			-----	-----
Total Developmental Studies/English-SA			100,094	99,366
Developmental Studies/Math -SA	10-40-02-1617-56001	Full Time Faculty Salaries	84,831	85,701
	10-40-02-1617-56208	Classroom Materials/Instr Supp	900	365
	10-40-02-1617-56213	Postage	15	5
	10-40-02-1617-56327	Telephone	527	530
	10-40-02-1617-56351	Employee Travel	400	300
	10-40-02-1617-56611	Copying	1,000	1,000
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Total Developmental Studies/Math -SA			87,673	87,901

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
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Education - SA	10-40-02-1618-56001	Full Time Faculty Salaries	4,955	4,981
	10-40-02-1618-56208	Classroom Materials/Instr Supp	50	50
	10-40-02-1618-56351	Employee Travel	87	87
	10-40-02-1618-56611	Copying	60	60
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Total Education - SA			5,152	5,178
English - SA	10-40-02-1702-56001	Full Time Faculty Salaries	76,224	77,224
	10-40-02-1702-56208	Classroom Materials/Instr Supp	65	65
	10-40-02-1702-56218	Supplies	225	225
	10-40-02-1702-56327	Telephone	527	530
	10-40-02-1702-56351	Employee Travel	200	400
	10-40-02-1702-56611	Copying	700	700
	10-40-02-1702-56637	Stipends	225	0
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Total English - SA			78,166	79,144
Letters/Speech - SA	10-40-02-1704-56001	Full Time Faculty Salaries	17,815	0
	10-40-02-1704-56208	Instructional Supplies/Materia	25	25
	10-40-02-1704-56213	Postage	5	5
	10-40-02-1704-56327	Telephone	250	0
	10-40-02-1704-56351	Employee Travel	0	100
	10-40-02-1704-56611	Copying	450	400
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Total Letters/Speech - SA			18,545	530
Music - SA	10-40-02-1705-56001	Full Time Faculty Salaries	49,989	51,045
	10-40-02-1705-56208	Instructional Supplies/Materia	50	50
	10-40-02-1705-56327	Telephone	264	265
	10-40-02-1705-56351	Employee Travel	540	540
	10-40-02-1705-56611	Copying	290	290
	10-40-02-1705-56630	Professional Development/Train	110	60
	10-40-02-1705-56631	Professional Organizations	50	50
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Total Music - SA			51,293	52,300
Psychology - SA	10-40-02-1706-56001	Full Time Faculty Salaries	77,780	78,702
	10-40-02-1706-56208	Instructional Supplies/Materia	50	200
	10-40-02-1706-56327	Telephone	264	265

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-40-02-1706-56351	Employee Travel	95	140
	10-40-02-1706-56611	Copying	210	210
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Total Psychology - SA			78,399	79,517
Social Sciences - SA	10-40-02-1707-56001	Full Time Faculty Salaries	97,697	86,645
	10-40-02-1707-56208	Instructional Supplies/Materia	100	100
	10-40-02-1707-56327	Telephone	791	795
	10-40-02-1707-56351	Employee Travel	230	230
	10-40-02-1707-56611	Copying	1,000	1,000
	10-40-02-1707-56630	Professional Development/Train	250	0
	10-40-02-1707-56637	Stipends	225	0
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Total Social Sciences - SA			100,293	88,770
Tutoring Center - SA	10-40-02-1804-56010	Administrative Salaries	14,081	0
	10-40-02-1804-56020	Classified Salaries	0	7,400
	10-40-02-1804-56040	Other Part Time Salaries	8,345	5,399
	10-40-02-1804-56213	Postage	2	20
	10-40-02-1804-56218	Supplies	1,060	760
	10-40-02-1804-56267	Testing	2,273	0
	10-40-02-1804-56327	Telephone	527	0
	10-40-02-1804-56351	Employee Travel	0	100
	10-40-02-1804-56611	Copying	20	20
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Total Tutoring Center - SA			26,308	13,699
Staff Benefits (INSTR-ACAD) -	10-40-02-1890-56050	Group Health & Life Insurance	52,185	60,000
	10-40-02-1890-56051	ORP Matching	16,700	19,100
	10-40-02-1890-56052	TRS Matching	19,240	17,700
	10-40-02-1890-56053	Unemployment Taxes	1,580	5,200
	10-40-02-1890-56054	Workman's Compensation	5,240	5,240
	10-40-02-1890-56055	Employer FICA Expense	80,340	73,000
	10-40-02-1890-56060	ERS 1% Payroll Contribution	7,840	6,700
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Total Staff Benefits (INSTR-ACAD) - SA			183,125	186,940
Lamesa Center	10-40-03-1602-56003	Part Time Faculty Salaries	25,000	25,000
	10-40-03-1602-56010	Administrative Salaries	23,731	23,981

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-40-03-1602-56040	Other Part Time Salaries	8,300	8,300
	10-40-03-1602-56218	Supplies	723	650
	10-40-03-1602-56351	Employee Travel	4,627	4,022
	10-40-03-1602-56410	Repairs and Maintenance	125	178
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Total Lamesa Center			62,506	62,131
GED Program - GEO (PLU)	10-40-17-1803-56010	Administrative Salaries	0	42,583
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Total GED Program - GEO (PLU)			0	42,583
Total Instruction - Academic			-----	-----
			3,768,504	3,786,850
Workforce Training/Community E	10-45-01-2004-56020	Classified Salaries	26,061	26,561
	10-45-01-2004-56204	Electronic Equip & PC Software	650	0
	10-45-01-2004-56208	Instructional Supplies/Materia	5,570	5,000
	10-45-01-2004-56209	New Book Purchases	2,000	2,000
	10-45-01-2004-56213	Postage	250	250
	10-45-01-2004-56218	Supplies	2,500	2,500
	10-45-01-2004-56263	Off Campus Programs	40,134	41,000
	10-45-01-2004-56266	Student Liability Insurance	100	100
	10-45-01-2004-56327	Telephone	720	720
	10-45-01-2004-56351	Employee Travel	2,000	2,000
	10-45-01-2004-56404	Copier Maint/Paper/Supplies	2,000	2,000
	10-45-01-2004-56500	Accreditation/Licensing Cost	5,000	5,000
	10-45-01-2004-56515	Contract Labor/Services	866	0
	10-45-01-2004-56530	Vehicle Insurance	50	50
	10-45-01-2004-56601	Advertising-Miscellaneous	2,250	2,250
	10-45-01-2004-56602	Advertising-Newspaper	0	750
	10-45-01-2004-56611	Copying	900	0
	10-45-01-2004-56629	Printing	250	250
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Total Workforce Training/Community Ed-BS			91,301	90,431
Youth Programs - BS	10-45-01-2007-56003	Part Time Faculty Salaries	3,500	4,000
	10-45-01-2007-56040	Other Part Time Salaries	1,500	1,000
	10-45-01-2007-56207	Food Cost	1,726	2,500
	10-45-01-2007-56208	Classroom Materials/Instr Supp	1,584	2,500

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-01-2007-56626	Other Cost	1,690	0
Total Youth Programs - BS			10,000	10,000
ADN - BS	10-45-01-2010-56001	Full Time Faculty Salaries	133,201	245,451
	10-45-01-2010-56020	Classified Salaries	32,003	32,503
	10-45-01-2010-56204	Electronic Equip & PC Software	288	1,000
	10-45-01-2010-56205	Furniture and Equipment	637	200
	10-45-01-2010-56208	Instructional Supplies/Materia	1,790	1,500
	10-45-01-2010-56213	Postage	200	200
	10-45-01-2010-56261	Instrument Kits	2,000	2,000
	10-45-01-2010-56262	NLN Testing	40,000	40,000
	10-45-01-2010-56327	Telephone	1,440	1,800
	10-45-01-2010-56351	Employee Travel	2,363	2,000
	10-45-01-2010-56500	Accreditation/Licensing Cost	7,515	0
	10-45-01-2010-56611	Copying	500	500
	10-45-01-2010-56630	Professional Development/Train	137	0
	10-45-01-2010-56631	Professional Organizations	1,495	4,000
	10-45-01-2010-56633	Public Relations	535	700
Total ADN - BS			224,104	331,854
Auto Maint Technician - BS	10-45-01-2011-56001	Full Time Faculty Salaries	12,485	12,652
Total Auto Maint Technician - BS			12,485	12,652
Child & Family Dev. Studies -	10-45-01-2016-56010	Administrative Salaries	43,959	44,458
	10-45-01-2016-56208	Classroom Materials/Instr Supp	23	0
	10-45-01-2016-56611	Copying	23	0
Total Child & Family Dev. Studies - BS			44,005	44,458
Child Care - BS	10-45-01-2017-56010	Administrative Salaries	61,649	82,897
	10-45-01-2017-56020	Classified Salaries	106,046	96,737
	10-45-01-2017-56040	Other Part Time Salaries	18,800	10,000
	10-45-01-2017-56204	Electronic Equip & PC Software	7,835	2,000
	10-45-01-2017-56207	Food Cost	40,000	38,000
	10-45-01-2017-56208	Instructional Supplies/Materia	2,000	2,000
	10-45-01-2017-56213	Postage	50	50

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-01-2017-56218	Supplies	2,000	2,000
	10-45-01-2017-56327	Telephone	500	500
	10-45-01-2017-56351	Employee Travel	0	100
	10-45-01-2017-56355	Student Travel	100	100
	10-45-01-2017-56404	Copier Maint/Paper/Supplies	1,386	1,386
	10-45-01-2017-56409	Renovation & Remodeling	1,000	0
	10-45-01-2017-56500	Accreditation/Licensing Cost	389	540
	10-45-01-2017-56518	Equipment Lease/Rental	2,696	2,400
	10-45-01-2017-56529	Training-Direct	500	500
	10-45-01-2017-56602	Advertising-Newspaper	300	0
	10-45-01-2017-56612	Drug/Pre-Employment Testing	500	500
	10-45-01-2017-56631	Professional Organizations	25	25
Total Child Care - BS			245,776	239,735
Computer Information Systems -	10-45-01-2018-56001	Full Time Faculty Salaries	30,705	33,150
	10-45-01-2018-56204	Electronic Equip & PC Software	1,925	2,000
	10-45-01-2018-56208	Classroom Materials/Instr Supp	375	500
	10-45-01-2018-56327	Telephone	144	162
	10-45-01-2018-56611	Copying	30	50
	10-45-01-2018-56618	Institutional Memberships	500	0
Total Computer Information Systems - BS			33,679	35,862
Cosmetology - BS	10-45-01-2021-56001	Full Time Faculty Salaries	94,324	97,658
	10-45-01-2021-56204	Electronic Equip & PC Software	119	1,500
	10-45-01-2021-56205	Furniture and Equipment	0	2,228
	10-45-01-2021-56208	Instructional Supplies/Materia	34,194	34,600
	10-45-01-2021-56327	Telephone	576	648
	10-45-01-2021-56611	Copying	996	840
	10-45-01-2021-56618	Institutional Memberships	200	200
Total Cosmetology - BS			130,409	137,874
Dental Hygiene - BS	10-45-01-2023-56001	Full Time Faculty Salaries	103,229	142,112
	10-45-01-2023-56003	Part Time Faculty Salaries	123,225	66,085
	10-45-01-2023-56020	Classified Salaries	29,709	30,209
	10-45-01-2023-56204	Electronic Equip & PC Software	908	1,500
	10-45-01-2023-56208	Instructional Supplies/Materia	7,000	8,000
	10-45-01-2023-56213	Postage	380	150
	10-45-01-2023-56218	Supplies	3,587	4,000

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-01-2023-56261	Instrument Kits	35,000	48,000
	10-45-01-2023-56267	Testing	5,200	7,200
	10-45-01-2023-56327	Telephone	1,362	980
	10-45-01-2023-56351	Employee Travel	3,373	3,700
	10-45-01-2023-56355	Student Travel	1,284	1,750
	10-45-01-2023-56410	Repairs and Maintenance	3,000	3,000
	10-45-01-2023-56412	Repairs/Maintenance-Equipment	0	5,200
	10-45-01-2023-56500	Accreditation/Licensing Cost	1,878	2,131
	10-45-01-2023-56515	Contract Labor/Services	7,715	0
	10-45-01-2023-56532	On-line Subscriptions/Services	995	995
	10-45-01-2023-56608	Commencement Expenses	70	250
	10-45-01-2023-56611	Copying	600	750
	10-45-01-2023-56622	Medical/Lab Cost	1,072	1,793
	10-45-01-2023-56624	Official Functions	402	445
	10-45-01-2023-56629	Printing	769	800
	10-45-01-2023-56630	Professional Development/Train	400	7,900
	10-45-01-2023-56631	Professional Organizations	221	0
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Total Dental Hygiene - BS			331,379	336,950
Drafting - BS	10-45-01-2026-56208	Classroom Materials/Instr Supp	350	0
	10-45-01-2026-56611	Copying	15	0
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Total Drafting - BS			365	0
EMT - BS	10-45-01-2028-56208	Instructional Supplies/Materia	1,000	3,800
	10-45-01-2028-56267	Testing	3,530	2,250
	10-45-01-2028-56351	Employee Travel	3,460	3,375
	10-45-01-2028-56500	Accreditation/Licensing Cost	2,035	3,700
	10-45-01-2028-56529	Training-Direct	2,000	2,000
	10-45-01-2028-56611	Copying	100	100
	10-45-01-2028-56642	Application Fee	120	190
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Total EMT - BS			12,245	15,415
Law Enforcement - BS	10-45-01-2035-56001	Full Time Faculty Salaries	43,010	47,064
	10-45-01-2035-56205	Furniture and Equipment	0	500
	10-45-01-2035-56208	Classroom Materials/Instr Supp	1,541	300
	10-45-01-2035-56327	Telephone	144	162
	10-45-01-2035-56351	Employee Travel	510	925
	10-45-01-2035-56410	Repairs and Maintenance	0	200

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-45-01-2035-56611	Copying	70	100
Total Law Enforcement - BS			45,275	49,251
LVN - BS	10-45-01-2036-56001	Full Time Faculty Salaries	108,956	199,777
	10-45-01-2036-56003	Part Time Faculty Salaries	20,000	0
	10-45-01-2036-56204	Electronic Equip & PC Software	1,214	1,000
	10-45-01-2036-56205	Furniture and Equipment	5,372	0
	10-45-01-2036-56208	Instructional Supplies/Materia	6,733	2,000
	10-45-01-2036-56213	Postage	80	100
	10-45-01-2036-56214	Review Tapes	150	2,100
	10-45-01-2036-56267	Testing	8,838	14,600
	10-45-01-2036-56327	Telephone	540	540
	10-45-01-2036-56351	Employee Travel	878	6,000
	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	325	650
	10-45-01-2036-56633	Public Relations	340	800
Total LVN - BS			153,726	228,067
Office Occupations - BS	10-45-01-2039-56001	Full Time Faculty Salaries	55,103	37,271
Total Office Occupations - BS			55,103	37,271
Production Technology - BS	10-45-01-2043-56001	Full Time Faculty Salaries	106,420	132,089
	10-45-01-2043-56204	Electronic Equip & PC Software	119	200
	10-45-01-2043-56205	Furniture and Equipment	1,459	0
	10-45-01-2043-56208	Classroom Materials/Instr Supp	22,072	22,140
	10-45-01-2043-56209	New Book Purchases	0	750
	10-45-01-2043-56213	Postage	0	250
	10-45-01-2043-56218	Supplies	200	200
	10-45-01-2043-56263	Off Campus Programs	925	0
	10-45-01-2043-56327	Telephone	288	324
	10-45-01-2043-56351	Employee Travel	0	2,635
	10-45-01-2043-56410	Repairs and Maintenance	267	0
	10-45-01-2043-56500	Accreditation/Licensing Cost	1,008	1,275
	10-45-01-2043-56611	Copying	100	150
Total Production Technology - BS			132,858	160,013

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Department	Account Number	Object Code Description	2015-16	2016-17
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CNA - BS	10-45-01-2056-56001	Full Time Faculty Salaries	22,817	23,373
	10-45-01-2056-56204	Electronic Equip & PC Software	0	5,000
	10-45-01-2056-56205	Furniture and Equipment	188	0
	10-45-01-2056-56208	Classroom Materials/Instr Supp	2,500	2,500
	10-45-01-2056-56213	Postage	12	100
	10-45-01-2056-56218	Supplies	500	0
	10-45-01-2056-56267	Testing	5,000	10,000
	10-45-01-2056-56327	Telephone	300	300
	10-45-01-2056-56351	Employee Travel	0	1,500
	10-45-01-2056-56611	Copying	1,800	3,000
			<hr/>	<hr/>
Total CNA - BS			33,117	45,773
Staff Benefits (INSTR-WFTR) -	10-45-01-2090-56050	Group Health & Life Insurance	210,000	242,200
	10-45-01-2090-56051	ORP Matching	58,150	58,500
	10-45-01-2090-56052	TRS Matching	40,200	37,500
	10-45-01-2090-56053	Unemployment Taxes	9,400	10,200
	10-45-01-2090-56054	Workman's Compensation	14,700	16,800
	10-45-01-2090-56055	Employer FICA Expense	165,400	179,000
	10-45-01-2090-56060	ERS 1& Payroll Contribution	20,000	21,600
			<hr/>	<hr/>
Total Staff Benefits (INSTR-WFTR) - BS			517,850	565,800
Continuing Ed (Workforce Trnin	10-45-02-2000-56001	Full Time Faculty Salaries	22,000	0
	10-45-02-2000-56010	Administrative Salaries	34,190	79,858
	10-45-02-2000-56020	Classified Salaries	27,074	27,196
	10-45-02-2000-56205	Furniture and Equipment	343	0
	10-45-02-2000-56208	Instructional Supplies/Materia	16,850	16,890
	10-45-02-2000-56213	Postage	440	440
	10-45-02-2000-56215	Small Tools/Equipment	207	300
	10-45-02-2000-56218	Supplies	3,760	3,400
	10-45-02-2000-56268	Training-Subcontracted	108,985	111,325
	10-45-02-2000-56327	Telephone	1,155	1,325
	10-45-02-2000-56351	Employee Travel	3,455	3,475
	10-45-02-2000-56510	Building & Facilities Rental	780	1,696
	10-45-02-2000-56516	Course Delivery Fee Reimburse	1,500	4,000
	10-45-02-2000-56601	Advertising-Miscellaneous	8,853	9,853
	10-45-02-2000-56602	Advertising-Newspaper	2,892	1,950
	10-45-02-2000-56603	Advertising-Radio	1,905	1,847
	10-45-02-2000-56604	Advertising-Television	17,400	17,400
	10-45-02-2000-56611	Copying	1,500	1,500
	10-45-02-2000-56626	Other Cost	1,500	1,450
	10-45-02-2000-56629	Printing	300	300

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-45-02-2000-56630	Professional Development/Train	440	540
	10-45-02-2000-56631	Professional Organizations	225	225
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Total Continuing Ed (Workforce Trning) - SA			255,754	284,970
ADN - SA	10-45-02-2010-56001	Full Time Faculty Salaries	0	49,000
	10-45-02-2010-56208	Classroom Materials/Instr Supp	0	300
	10-45-02-2010-56213	Postage	120	60
	10-45-02-2010-56218	Supplies	200	300
	10-45-02-2010-56267	Testing	12,840	38,520
	10-45-02-2010-56327	Telephone	500	1,060
	10-45-02-2010-56351	Employee Travel	10,090	1,600
	10-45-02-2010-56500	Accreditation/Licensing Cost	5,500	1,000
	10-45-02-2010-56611	Copying	100	300
	10-45-02-2010-56630	Professional Development/Train	50	600
	10-45-02-2010-56631	Professional Organizations	400	0
			-----	-----
Total ADN - SA			29,800	92,740
Business - SA	10-45-02-2014-56001	Full Time Faculty Salaries	128,708	133,590
	10-45-02-2014-56204	Electronic Equip & PC Software	176	175
	10-45-02-2014-56208	Instructional Supplies/Materia	770	750
	10-45-02-2014-56213	Postage	20	20
	10-45-02-2014-56327	Telephone	264	0
	10-45-02-2014-56351	Employee Travel	472	470
	10-45-02-2014-56500	Accreditation/Licensing Cost	325	225
	10-45-02-2014-56611	Copying	380	400
	10-45-02-2014-56626	Other Cost	214	220
	10-45-02-2014-56637	Stipends	925	0
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Total Business - SA			132,254	135,850
Computer Information Systems -	10-45-02-2018-56001	Full Time Faculty Salaries	36,992	41,574
	10-45-02-2018-56204	Electronic Equip & PC Software	3,620	3,500
	10-45-02-2018-56208	Instructional Supplies/Materia	0	50
	10-45-02-2018-56213	Postage	5	5
	10-45-02-2018-56327	Telephone	264	265
	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	20	50
	10-45-02-2018-56626	Other Cost	250	200

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-02-2018-56637	Stipends	250	0
Total Computer Information Systems - SA			41,812	46,055
Cosmetology - SA	10-45-02-2021-56001	Full Time Faculty Salaries	114,724	106,861
	10-45-02-2021-56204	Electronic Equip & PC Software	765	842
	10-45-02-2021-56208	Instructional Supplies/Materia	26,435	27,000
	10-45-02-2021-56261	Instrument Kits	10,500	12,000
	10-45-02-2021-56327	Telephone	1,055	1,060
	10-45-02-2021-56351	Employee Travel	571	1,500
	10-45-02-2021-56410	Repairs and Maintenance	250	250
	10-45-02-2021-56500	Accreditation/Licensing Cost	200	200
	10-45-02-2021-56611	Copying	1,306	1,000
	10-45-02-2021-56626	Other Cost	125	200
Total Cosmetology - SA			155,931	150,913
EMT - SA	10-45-02-2028-56001	Full Time Faculty Salaries	54,852	105,695
	10-45-02-2028-56208	Instructional Supplies/Materia	3,000	3,800
	10-45-02-2028-56213	Postage	25	10
	10-45-02-2028-56263	Off Campus Programs	880	1,030
	10-45-02-2028-56267	Testing	5,380	4,280
	10-45-02-2028-56268	Training-Subcontracted	2,000	2,800
	10-45-02-2028-56327	Telephone	527	530
	10-45-02-2028-56351	Employee Travel	1,368	1,625
	10-45-02-2028-56412	Repairs/Maintenance-Equipment	125	0
	10-45-02-2028-56500	Accreditation/Licensing Cost	982	3,475
	10-45-02-2028-56611	Copying	800	500
	10-45-02-2028-56612	Drug/Pre-Employment Testing	0	100
	10-45-02-2028-56630	Professional Development/Train	250	0
	10-45-02-2028-56642	Application Fee	210	220
Total EMT - SA			70,399	123,265
Health & Technology Info - SA	10-45-02-2031-56500	Accreditation/Licensing Cost	617	0
Total Health & Technology Info - SA			617	0
Intergenerational Studies - SA	10-45-02-2033-56001	Full Time Faculty Salaries	11,890	23,297

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-02-2033-56208	Instructional Supplies/Materia	100	100
	10-45-02-2033-56213	Postage	5	5
	10-45-02-2033-56327	Telephone	264	265
	10-45-02-2033-56351	Employee Travel	100	100
	10-45-02-2033-56611	Copying	60	60
	10-45-02-2033-56626	Other Cost	160	160
	10-45-02-2033-56637	Stipends	250	0
Total Intergenerational Studies - SA			12,829	23,987
Law Enforcement - SA	10-45-02-2035-56001	Full Time Faculty Salaries	53,865	39,160
	10-45-02-2035-56208	Instructional Supplies/Materia	230	230
	10-45-02-2035-56213	Postage	10	10
	10-45-02-2035-56327	Telephone	264	265
	10-45-02-2035-56351	Employee Travel	370	610
	10-45-02-2035-56500	Accreditation/Licensing Cost	475	235
	10-45-02-2035-56529	Training-Direct	6,000	0
	10-45-02-2035-56611	Copying	375	375
	10-45-02-2035-56626	Other Cost	250	250
	10-45-02-2035-56630	Professional Development/Train	570	570
	10-45-02-2035-56637	Stipends	25	0
Total Law Enforcement - SA			62,434	41,705
LVN-SA	10-45-02-2036-56001	Full Time Faculty Salaries	132,584	128,749
	10-45-02-2036-56208	Instructional Supplies/Materia	2,195	1,900
	10-45-02-2036-56213	Postage	75	75
	10-45-02-2036-56214	Review Tapes	0	600
	10-45-02-2036-56262	NLN Testing	10,955	15,715
	10-45-02-2036-56327	Telephone	1,000	795
	10-45-02-2036-56351	Employee Travel	1,998	2,000
	10-45-02-2036-56500	Accreditation/Licensing Cost	0	1,500
	10-45-02-2036-56611	Copying	1,300	1,000
	10-45-02-2036-56626	Other Cost	305	400
	10-45-02-2036-56629	Printing	1,750	0
	10-45-02-2036-56630	Professional Development/Train	1,325	550
	10-45-02-2036-56637	Stipends	75	0
Total LVN-SA			153,562	153,284
Certified Medical Assistant -	10-45-02-2037-56208	Classroom Materials/Instr Supp	1,400	400

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-02-2037-56213	Postage	0	10
	10-45-02-2037-56267	Testing	1,650	2,400
	10-45-02-2037-56351	Employee Travel	0	180
	10-45-02-2037-56611	Copying	300	150
	10-45-02-2037-56626	Other Cost	310	300
	10-45-02-2037-56630	Professional Development/Train	300	150
Total Certified Medical Assistant - SA			3,960	3,590
Production Technology - SA	10-45-02-2043-56001	Full Time Faculty Salaries	47,774	43,786
	10-45-02-2043-56208	Instructional Supplies/Materia	11,272	7,800
	10-45-02-2043-56215	Small Tools/Equipment	3,300	3,300
	10-45-02-2043-56327	Telephone	264	265
	10-45-02-2043-56351	Employee Travel	0	3,472
	10-45-02-2043-56611	Copying	150	150
	10-45-02-2043-56626	Other Cost	230	230
	10-45-02-2043-56637	Stipends	325	0
Total Production Technology - SA			63,315	59,003
Respiratory Tech - SA	10-45-02-2044-56001	Full Time Faculty Salaries	128,351	128,672
	10-45-02-2044-56208	Instructional Supplies/Materia	635	200
	10-45-02-2044-56213	Postage	1	5
	10-45-02-2044-56261	Instrument Kits	400	960
	10-45-02-2044-56267	Testing	2,760	2,100
	10-45-02-2044-56268	Training-Subcontracted	8,000	6,000
	10-45-02-2044-56327	Telephone	527	530
	10-45-02-2044-56351	Employee Travel	757	3,397
	10-45-02-2044-56355	Student Travel	1,356	1,000
	10-45-02-2044-56500	Accreditation/Licensing Cost	2,318	7,400
	10-45-02-2044-56518	Equipment Lease/Rental	85	85
	10-45-02-2044-56611	Copying	400	325
	10-45-02-2044-56612	Drug/Pre-Employment Testing	85	85
	10-45-02-2044-56626	Other Cost	200	200
	10-45-02-2044-56630	Professional Development/Train	0	778
	10-45-02-2044-56631	Professional Organizations	462	551
Total Respiratory Tech - SA			146,337	152,288
Surgical Technology - SA	10-45-02-2045-56001	Full Time Faculty Salaries	38,506	41,755
	10-45-02-2045-56208	Instructional Supplies/Materia	1,500	2,000

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-45-02-2045-56213	Postage	30	15
	10-45-02-2045-56267	Testing	2,920	2,870
	10-45-02-2045-56327	Telephone	264	265
	10-45-02-2045-56351	Employee Travel	2,712	2,578
	10-45-02-2045-56355	Student Travel	1,200	720
	10-45-02-2045-56500	Accreditation/Licensing Cost	2,695	2,275
	10-45-02-2045-56611	Copying	200	200
	10-45-02-2045-56612	Drug/Pre-Employment Testing	60	60
	10-45-02-2045-56626	Other Cost	250	250
	10-45-02-2045-56630	Professional Development/Train	0	300
	10-45-02-2045-56631	Professional Organizations	80	80
Total Surgical Technology - SA			50,417	53,368
Radiological Technology - SA	10-45-02-2050-56001	Full Time Faculty Salaries	61,685	58,528
	10-45-02-2050-56208	Classroom Materials/Instr Supp	3,659	3,262
	10-45-02-2050-56213	Postage	125	110
	10-45-02-2050-56267	Testing	1,400	1,400
	10-45-02-2050-56327	Telephone	264	265
	10-45-02-2050-56351	Employee Travel	2,750	2,482
	10-45-02-2050-56500	Accreditation/Licensing Cost	5,670	3,000
	10-45-02-2050-56611	Copying	319	250
	10-45-02-2050-56612	Drug/Pre-Employment Testing	100	0
	10-45-02-2050-56626	Other Cost	111	180
	10-45-02-2050-56630	Professional Development/Train	0	400
	10-45-02-2050-56631	Professional Organizations	226	266
Total Radiological Technology - SA			76,309	70,143
CNA - SA	10-45-02-2056-56001	Full Time Faculty Salaries	44,762	45,317
	10-45-02-2056-56208	Classroom Materials/Instr Supp	1,560	2,420
	10-45-02-2056-56213	Postage	0	550
	10-45-02-2056-56327	Telephone	527	0
	10-45-02-2056-56611	Copying	400	500
Total CNA - SA			47,249	48,787
Staff Benefits (INSTR-WFTR) -	10-45-02-2090-56050	Group Health & Life Insurance	72,650	83,000
	10-45-02-2090-56051	ORP Matching	20,660	23,700
	10-45-02-2090-56052	TRS Matching	14,680	13,500
	10-45-02-2090-56053	Unemployment Taxes	1,640	5,300

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-45-02-2090-56054	Workman's Compensation	5,400	5,400
	10-45-02-2090-56055	Employer FICA Expense	79,610	71,900
	10-45-02-2090-56060	ERS 1% Payroll Contribution	9,200	7,800
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Total Staff Benefits (INSTR-WFTR) - SA			203,840	210,600
Continuing Ed (Workforce Trnin	10-45-03-2000-56003	Part Time Faculty Salaries	4,259	8,000
	10-45-03-2000-56205	Furniture and Equipment	0	1,503
	10-45-03-2000-56218	Supplies	0	75
	10-45-03-2000-56267	Testing	0	1,395
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Total Continuing Ed (Workforce Trning) -LA			4,259	10,973
FCI Office/Programs - FCI	10-45-06-2002-56204	Electronic Equip & PC Software	597	0
	10-45-06-2002-56205	Furniture and Equipment	163	0
	10-45-06-2002-56208	Instructional Supplies/Materia	2,628	4,000
	10-45-06-2002-56218	Supplies	1,337	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	775	0
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Total FCI Office/Programs - FCI			8,350	8,350
Brick Masonry - FCI	10-45-06-2012-56001	Full Time Faculty Salaries	46,200	46,867
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Total Brick Masonry - FCI			46,200	46,867
Building Trades - FCI	10-45-06-2013-56001	Full Time Faculty Salaries	58,096	58,763
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Total Building Trades - FCI			58,096	58,763
Cable Fabrication - FCI	10-45-06-2015-56001	Full Time Faculty Salaries	46,200	46,867
	10-45-06-2015-56630	Professional Development/Train	3,350	0
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Total Cable Fabrication - FCI			49,550	46,867

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Department	Account Number	Object Code Description	2015-16	2016-17
Computer Trades - FCI	10-45-06-2020-56001	Full Time Faculty Salaries	55,008	55,675
Total Computer Trades - FCI			55,008	55,675
Electrical - FCI	10-45-06-2027-56001	Full Time Faculty Salaries	48,669	49,336
Total Electrical - FCI			48,669	49,336
Executive Housekeeping - FCI	10-45-06-2029-56001	Full Time Faculty Salaries	52,995	53,662
Total Executive Housekeeping - FCI			52,995	53,662
HVAC - FCI	10-45-06-2032-56001	Full Time Faculty Salaries	54,391	55,058
Total HVAC - FCI			54,391	55,058
Ornamental Horticulture - FCI	10-45-06-2040-56001	Full Time Faculty Salaries	53,156	53,823
Total Ornamental Horticulture - FCI			53,156	53,823
Plumbing - FCI	10-45-06-2042-56001	Full Time Faculty Salaries	46,200	46,867
Total Plumbing - FCI			46,200	46,867
Commercial Food Management - F	10-45-06-2053-56001	Full Time Faculty Salaries	48,671	45,785
Total Commercial Food Management - FCI			48,671	45,785
Green Building Technology - FC	10-45-06-2054-56001	Full Time Faculty Salaries	58,096	58,763
Total Green Building Technology - FCI			58,096	58,763

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Department	Account Number	Object Code Description	2015-16	2016-17
Wind Energy Technology - FCI	10-45-06-2055-56001	Full Time Faculty Salaries	48,671	49,338
Total Wind Energy Technology - FCI			48,671	49,338
Exec. Housekeeping-GEO/Cornell	10-45-07-2029-56001	Full Time Faculty Salaries	55,464	56,131
Total Exec. Housekeeping-GEO/Cornell (CHU)			55,464	56,131
Commercial Food Mgt-GEO/Cornell	10-45-07-2053-56001	Full Time Faculty Salaries	53,156	53,823
Total Commercial Food Mgt-GEO/Cornell/CHU			53,156	53,823
Computer Trades - GEO/Cornell	10-45-17-2020-56001	Full Time Faculty Salaries	46,200	44,396
Total Computer Trades - GEO/Cornell (PLU)			46,200	44,396
Ornamental Horticul-GEO/Cornell	10-45-17-2040-56001	Full Time Faculty Salaries	49,905	50,572
Total Ornamental Horticul-GEO/Cornell/PLU			49,905	50,572
Building Trades-GEO/Cornell(Ai	10-45-27-2013-56001	Full Time Faculty Salaries	58,715	58,919
Total Building Trades-GEO/Cornell(Airprk)			58,715	58,919
Commercial Food Mngmt-GEO (Air	10-45-27-2053-56001	Full Time Faculty Salaries	43,729	0
Total Commercial Food Mngmt-GEO (Airpark)			43,729	0
Computer Trades - GEO/Cornell	10-45-37-2020-56001	Full Time Faculty Salaries	51,759	52,426
Total Computer Trades - GEO/Cornell (IS)			51,759	52,426

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Instruction-Career/Technical Ed			4,571,736	4,948,348
Faculty Professional Activity	10-55-01-1200-56351	Employee Travel	0	4,600
	10-55-01-1200-56613	Faculty-Professional Activity	7,715	1,140
	10-55-01-1200-56630	Professional Development/Train	285	760
	10-55-01-1200-56631	Professional Organizations	0	1,500
Total Faculty Professional Activity - BS			8,000	8,000
Instruction Admin-Nursing Divi	10-55-01-1202-56001	Full Time Faculty Salaries	0	27,995
Total Instruction Admin-Nursing Division			0	27,995
Interactive Distance Learning	10-55-01-1203-56020	Classified Salaries	22,889	34,424
	10-55-01-1203-56040	Other Part Time Salaries	8,000	13,000
	10-55-01-1203-56204	Electronic Equip & PC Software	310	825
	10-55-01-1203-56213	Postage	75	75
	10-55-01-1203-56218	Supplies	708	836
	10-55-01-1203-56325	Network Access/Internet Servic	2,000	2,000
	10-55-01-1203-56327	Telephone	580	336
	10-55-01-1203-56351	Employee Travel	0	250
	10-55-01-1203-56410	Repairs and Maintenance	50	100
	10-55-01-1203-56512	Computer H-Ware/ElectrEq Main	32,914	56,272
	10-55-01-1203-56532	On-Line Subscriptions/Services	2,400	2,400
	10-55-01-1203-56611	Copying	10	10
Total Interactive Distance Learning - BS			69,936	110,528
Workforce Education/CTE - BS	10-55-01-1205-56213	Postage	45	50
	10-55-01-1205-56218	Supplies	1,492	500
	10-55-01-1205-56327	Telephone	288	324
	10-55-01-1205-56351	Employee Travel	28	850
	10-55-01-1205-56611	Copying	132	132
	10-55-01-1205-56624	Official Functions	339	588
	10-55-01-1205-56629	Printing	2	500
Total Workforce Education/CTE - BS			2,326	2,944

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Department	Account Number	Object Code Description	2015-16	2016-17
Health Professions Division -	10-55-01-1208-56001	Full Time Faculty Salaries	34,716	1,740
Total Health Professions Division - BS			34,716	1,740
Library - BS	10-55-01-1210-56010	Administrative Salaries	43,455	94,161
	10-55-01-1210-56020	Classified Salaries	63,759	31,644
	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	3,589	5,750
	10-55-01-1210-56213	Postage	150	200
	10-55-01-1210-56218	Supplies	1,800	1,800
	10-55-01-1210-56327	Telephone	900	700
	10-55-01-1210-56351	Employee Travel	1,900	1,900
	10-55-01-1210-56410	Repairs and Maintenance	180	400
	10-55-01-1210-56611	Copying	300	300
Total Library - BS			130,033	150,855
Library Books & Equipment - BS	10-55-01-1211-56201	AV Software	3,050	3,000
	10-55-01-1211-56205	Furniture and Equipment	2,320	10,000
	10-55-01-1211-56209	New Book Purchases	11,500	11,500
	10-55-01-1211-56212	Periodicals	8,500	9,100
	10-55-01-1211-56326	Telecommunications	3,817	0
	10-55-01-1211-56532	On-Line Subscriptions/Services	32,793	32,800
Total Library Books & Equipment - BS			61,980	66,400
Center for Teaching Excellence	10-55-01-1240-56213	Postage	50	25
	10-55-01-1240-56218	Supplies	400	200
	10-55-01-1240-56327	Telephone	600	600
	10-55-01-1240-56611	Copying	300	150
	10-55-01-1240-56626	Other Cost	500	250
Total Center for Teaching Excellence - BS			1,850	1,225
Dean of Workforce Dev - BS	10-55-01-1242-56001	Full Time Faculty Salaries	68,427	67,510
	10-55-01-1242-56040	Other Part Time Salaries	0	5,815
	10-55-01-1242-56218	Supplies	114	100
	10-55-01-1242-56327	Telephone	216	246

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-55-01-1242-56351	Employee Travel	564	600
Total Dean of Workforce Dev - BS			69,321	74,271
eLearning - BS	10-55-01-1245-56010	Administrative Salaries	36,803	29,896
	10-55-01-1245-56020	Classified Salaries	26,848	27,032
	10-55-01-1245-56205	Furniture and Equipment	650	0
	10-55-01-1245-56218	Supplies	170	1,383
	10-55-01-1245-56327	Telephone	665	540
	10-55-01-1245-56351	Employee Travel	2,100	2,700
	10-55-01-1245-56502	Application Software/Maintenan	72,423	69,267
	10-55-01-1245-56516	Course Delivery Fee Reimbursen	18,000	33,000
	10-55-01-1245-56532	On-Line Subscriptions/Services	528	477
	10-55-01-1245-56611	Copying	10	10
	10-55-01-1245-56618	Institutional Memberships	0	4,000
	10-55-01-1245-56630	Professional Development/Train	110	0
Total eLearning - BS			158,307	168,305
Distance Learning(Dual Credit)	10-55-01-1246-56010	Administrative Salaries	49,679	50,179
	10-55-01-1246-56204	Electronic Equip & PC Software	1,615	1,500
	10-55-01-1246-56208	Classroom Materials/Instr Supp	701	550
	10-55-01-1246-56213	Postage	400	200
	10-55-01-1246-56218	Supplies	800	1,000
	10-55-01-1246-56263	Off Campus Programs	20,600	20,000
	10-55-01-1246-56267	Testing	6,000	6,000
	10-55-01-1246-56327	Telephone	759	375
	10-55-01-1246-56351	Employee Travel	17,765	15,000
	10-55-01-1246-56611	Copying	150	150
	10-55-01-1246-56629	Printing	0	50
	10-55-01-1246-56630	Professional Development/Train	535	1,000
Total Distance Learning(Dual Credit) - BS			99,004	96,004
eLearning Instruction - BS	10-55-01-1247-56001	Full Time Faculty Salaries	0	1,500
	10-55-01-1247-56208	Classroom Materials/Instr Supp	138	0
	10-55-01-1247-56213	Postage	50	10
	10-55-01-1247-56218	Supplies	100	100
	10-55-01-1247-56351	Employee Travel	862	1,000
	10-55-01-1247-56611	Copying	100	100
Total eLearning Instruction - BS			1,250	2,710

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Department	Account Number	Object Code Description	2015-16	2016-17
Dean of General Studies - BS	10-55-01-1248-56001	Full Time Faculty Salaries	40,000	40,611
Total Dean of General Studies - BS			40,000	40,611
Dist Dean-Teaching&Learning As	10-55-01-1249-56001	Full Time Faculty Salaries	9,600	0
Total Dist Dean-Teaching&Learning Assessm			9,600	0
District Dean - Teaching & Lea	10-55-01-1250-56001	Full Time Faculty Salaries	49,782	0
	10-55-01-1250-56010	Administrative Salaries	0	17,766
	10-55-01-1250-56020	Classified Salaries	3,510	6,090
	10-55-01-1250-56213	Postage	50	25
	10-55-01-1250-56218	Supplies	1,350	700
	10-55-01-1250-56327	Telephone	265	265
	10-55-01-1250-56351	Employee Travel	7,735	8,000
	10-55-01-1250-56611	Copying	370	160
	10-55-01-1250-56613	Faculty-Professional Activity	1,985	0
	10-55-01-1250-56630	Professional Development/Train	795	2,295
	10-55-01-1250-56631	Professional Organizations	0	995
Total District Dean - Teaching & Learning			65,842	36,296
Distr College Readiness Initia	10-55-01-1251-56218	Supplies	0	50
	10-55-01-1251-56351	Employee Travel	0	5,250
	10-55-01-1251-56611	Copying	0	100
	10-55-01-1251-56630	Professional Development/Train	0	1,225
	10-55-01-1251-56631	Professional Organizations	0	60
Total Distr College Readiness Initiatives			0	6,685
Staff Benefits (AS) - BS	10-55-01-1290-56050	Group Health & Life Insurance	32,000	38,000
	10-55-01-1290-56051	ORP Matching	6,500	9,500
	10-55-01-1290-56052	TRS Matching	9,700	9,500
	10-55-01-1290-56053	Unemployment Taxes	1,800	2,100
	10-55-01-1290-56054	Workman's Compensation	3,200	3,500
	10-55-01-1290-56055	Employer FICA Expense	35,000	40,000
	10-55-01-1290-56060	ERS 1% Payroll Contribution	3,700	5,000
Total Staff Benefits (AS) - BS			91,900	107,600

Howard College
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
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Faculty Professional Activity	10-55-02-1200-56613	Faculty-Professional Activity	1,750	0
Total Faculty Professional Activity - SA			1,750	0
Interactive Distance Learning	10-55-02-1203-56040	Other Part Time Salaries	9,000	9,000
	10-55-02-1203-56213	Postage	25	50
	10-55-02-1203-56218	Supplies	50	100
	10-55-02-1203-56327	Telephone	527	530
	10-55-02-1203-56502	Application Software/Maintenan	41,000	40,428
	10-55-02-1203-56512	Computer H-Ware/ElectrEqp Main	1,901	18,325
	10-55-02-1203-56611	Copying	50	50
Total Interactive Distance Learning - SA			52,553	68,483
Instruction/Academic Affairs A	10-55-02-1206-56001	Full Time Faculty Salaries	10,994	11,098
	10-55-02-1206-56020	Classified Salaries	27,988	15,125
	10-55-02-1206-56205	Furniture and Equipment	1,237	0
	10-55-02-1206-56208	Classroom Materials/Instr Supp	2,550	1,700
	10-55-02-1206-56213	Postage	50	70
	10-55-02-1206-56218	Supplies	730	1,300
	10-55-02-1206-56327	Telephone	540	530
	10-55-02-1206-56351	Employee Travel	100	200
	10-55-02-1206-56611	Copying	150	150
Total Instruction/Academic Affairs Adm-SA			44,339	30,173
Professional Studies - SA	10-55-02-1207-56001	Full Time Faculty Salaries	18,318	19,819
	10-55-02-1207-56020	Classified Salaries	0	15,125
	10-55-02-1207-56040	Other Part Time Salaries	346	0
	10-55-02-1207-56205	Furniture and Equipment	500	0
	10-55-02-1207-56213	Postage	5	5
	10-55-02-1207-56218	Supplies	100	100
	10-55-02-1207-56327	Telephone	264	265
	10-55-02-1207-56351	Employee Travel	2,550	3,050
	10-55-02-1207-56611	Copying	20	20
Total Professional Studies - SA			22,103	38,384
Health Professions Division -	10-55-02-1208-56001	Full Time Faculty Salaries	36,429	25,859

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-55-02-1208-56020	Classified Salaries	29,572	30,072
	10-55-02-1208-56040	Other Part Time Salaries	3,260	3,260
	10-55-02-1208-56213	Postage	10	10
	10-55-02-1208-56218	Supplies	595	1,000
	10-55-02-1208-56327	Telephone	1,055	1,060
	10-55-02-1208-56351	Employee Travel	360	360
	10-55-02-1208-56611	Copying	300	245
	10-55-02-1208-56626	Other Cost	405	400
	10-55-02-1208-56630	Professional Development/Train	50	50
Total Health Professions Division - SA			72,036	62,316
Library - SA	10-55-02-1210-56010	Administrative Salaries	42,839	43,339
	10-55-02-1210-56020	Classified Salaries	23,970	27,101
	10-55-02-1210-56040	Other Part Time Salaries	1,516	13,208
	10-55-02-1210-56213	Postage	40	30
	10-55-02-1210-56218	Supplies	13,553	19,966
	10-55-02-1210-56327	Telephone	527	530
	10-55-02-1210-56351	Employee Travel	590	1,200
	10-55-02-1210-56611	Copying	30	30
	10-55-02-1210-56630	Professional Development/Train	265	350
Total Library - SA			83,330	105,754
Library Books & Equipment - SA	10-55-02-1211-56201	AV Software	1,219	1,000
	10-55-02-1211-56209	New Book Purchases	3,245	3,000
	10-55-02-1211-56212	Periodicals	3,231	3,400
Total Library Books & Equipment - SA			7,695	7,400
Staff Benefits (AS) - SA	10-55-02-1290-56050	Group Health & Life Insurance	13,570	16,000
	10-55-02-1290-56051	ORP Matching	3,440	4,000
	10-55-02-1290-56052	TRS Matching	2,450	2,300
	10-55-02-1290-56053	Unemployment Taxes	250	900
	10-55-02-1290-56054	Workman's Compensation	880	880
	10-55-02-1290-56055	Employer FICA Expense	13,580	12,500
	10-55-02-1290-56060	ERS 1% Payroll Contribution	1,630	1,400
Total Staff Benefits (AS) - SA			35,800	37,980

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Department	Account Number	Object Code Description	2015-16	2016-17

Interactive Distance Learning	10-55-03-1203-56204	Electronic Equip & PC Software	50	50
	10-55-03-1203-56326	Telecommunications	2,175	2,010
	10-55-03-1203-56410	Repairs and Maintenance	50	50
	10-55-03-1203-56512	Computer H-Ware/ElectrEqp Main	4,615	5,606
Total Interactive Distance Learning - LA			6,890	7,716
Correctional Studies - FCI	10-55-06-1241-56001	Full Time Faculty Salaries	56,548	57,215
	10-55-06-1241-56020	Classified Salaries	34,147	34,647
	10-55-06-1241-56040	Other Part Time Salaries	25,000	25,000
	10-55-06-1241-56327	Telephone	240	240
	10-55-06-1241-56351	Employee Travel	200	200
Total Correctional Studies - FCI			116,135	117,302
Total Academic Support			1,286,696	1,377,677
Student Affairs/Life Administr	10-60-01-1300-56010	Administrative Salaries	50,186	50,686
	10-60-01-1300-56020	Classified Salaries	26,601	30,342
	10-60-01-1300-56040	Other Part Time Salaries	8,500	8,500
	10-60-01-1300-56204	Electronic Equip & PC Software	0	800
	10-60-01-1300-56213	Postage	279	600
	10-60-01-1300-56218	Supplies	1,899	2,000
	10-60-01-1300-56327	Telephone	700	725
	10-60-01-1300-56351	Employee Travel	1,600	1,500
	10-60-01-1300-56404	Copier Maint/Paper/Supplies	1,136	1,136
	10-60-01-1300-56410	Repairs and Maintenance	445	845
	10-60-01-1300-56630	Professional Development/Train	1,055	600
	10-60-01-1300-56631	Professional Organizations	100	100
	10-60-01-1300-56634	Publications/Subscriptions	100	100
	10-60-01-1300-56638	Student Activities	3,321	3,500
Total Student Affairs/Life Administr - BS			95,622	101,434
Admissions & Registrar - BS	10-60-01-1301-56010	Administrative Salaries	34,190	34,312
	10-60-01-1301-56020	Classified Salaries	25,724	26,224
	10-60-01-1301-56040	Other Part Time Salaries	750	750
	10-60-01-1301-56204	Electronic Equip & PC Software	156	0

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-60-01-1301-56213	Postage	2,100	2,100
	10-60-01-1301-56218	Supplies	1,030	1,100
	10-60-01-1301-56327	Telephone	600	600
	10-60-01-1301-56351	Employee Travel	687	1,028
	10-60-01-1301-56611	Copying	20	20
	10-60-01-1301-56629	Printing	1,205	1,300
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Total Admissions & Registrar - BS			66,462	67,434
Coliseum Concessions - BS	10-60-01-1302-56040	Other Part Time Salaries	10,000	10,000
	10-60-01-1302-56204	Electronic Equip & PC Software	0	500
	10-60-01-1302-56215	Small Tools/Equipment	300	100
	10-60-01-1302-56218	Supplies	250	200
	10-60-01-1302-56219	Uniforms	300	150
	10-60-01-1302-56264	Purchases for Resale	12,000	12,000
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Total Coliseum Concessions - BS			22,850	22,950
Counseling - BS	10-60-01-1303-56010	Administrative Salaries	0	12,000
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Total Counseling - BS			0	12,000
Financial Aid - BS	10-60-01-1305-56010	Administrative Salaries	135,177	137,406
	10-60-01-1305-56020	Classified Salaries	13,132	13,382
	10-60-01-1305-56040	Other Part Time Salaries	750	750
	10-60-01-1305-56204	Electronic Equip & PC Software	50	0
	10-60-01-1305-56213	Postage	650	1,200
	10-60-01-1305-56218	Supplies	1,950	1,950
	10-60-01-1305-56327	Telephone	1,325	1,500
	10-60-01-1305-56351	Employee Travel	4,989	5,170
	10-60-01-1305-56502	Application Software/Maintenan	2,250	0
	10-60-01-1305-56515	Contract Labor/Services	12,500	22,250
	10-60-01-1305-56611	Copying	85	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	1,229	1,200
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Total Financial Aid - BS			175,727	166,533

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Department	Account Number	Object Code Description	2015-16	2016-17
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Fitness Center - BS	10-60-01-1306-56010	Administrative Salaries	8,635	9,418
	10-60-01-1306-56020	Classified Salaries	30,316	30,816
	10-60-01-1306-56040	Other Part Time Salaries	20,000	20,000
	10-60-01-1306-56204	Electronic Equip & PC Software	1,779	2,000
	10-60-01-1306-56205	Furniture and Equipment	3,300	0
	10-60-01-1306-56218	Supplies	2,600	2,500
	10-60-01-1306-56219	Uniforms	580	1,000
	10-60-01-1306-56320	Cable Television	2,810	2,800
	10-60-01-1306-56327	Telephone	500	550
	10-60-01-1306-56351	Employee Travel	65	0
	10-60-01-1306-56402	Carpet & Resurface Floor	16,860	3,000
	10-60-01-1306-56410	Repairs and Maintenance	2,741	3,000
	10-60-01-1306-56630	Professional Development/Train	375	1,100
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Total Fitness Center - BS			90,561	76,184
Recruiting - BS	10-60-01-1308-56010	Administrative Salaries	36,874	38,326
	10-60-01-1308-56204	Electronic Equip & PC Software	788	1,000
	10-60-01-1308-56213	Postage	1,500	1,500
	10-60-01-1308-56267	Testing	300	0
	10-60-01-1308-56327	Telephone	700	725
	10-60-01-1308-56351	Employee Travel	1,689	2,000
	10-60-01-1308-56354	Recruiting Travel	3,700	6,000
	10-60-01-1308-56355	Student Travel	100	100
	10-60-01-1308-56611	Copying	449	400
	10-60-01-1308-56629	Printing	3,474	3,000
	10-60-01-1308-56630	Professional Development/Train	345	600
	10-60-01-1308-56634	Publications/Subscriptions	100	400
	10-60-01-1308-56645	Recruiting/Outreach	17,585	15,500
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Total Recruiting - BS			67,604	69,551
Testing - BS	10-60-01-1310-56010	Administrative Salaries	43,310	11,912
	10-60-01-1310-56020	Classified Salaries	0	36,945
	10-60-01-1310-56213	Postage	0	10
	10-60-01-1310-56218	Supplies	0	200
	10-60-01-1310-56267	Testing	3,800	3,400
	10-60-01-1310-56327	Telephone	0	400
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Total Testing - BS			47,110	52,867

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Department	Account Number	Object Code Description	2015-16	2016-17
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Advising/Career Center - BS	10-60-01-1317-56010	Administrative Salaries	53,688	47,380
	10-60-01-1317-56020	Classified Salaries	9,500	9,750
	10-60-01-1317-56040	Other Part Time Salaries	566	2,500
	10-60-01-1317-56213	Postage	50	10
	10-60-01-1317-56218	Supplies	300	300
	10-60-01-1317-56327	Telephone	1,000	1,000
	10-60-01-1317-56351	Employee Travel	298	400
	10-60-01-1317-56611	Copying	250	250
	10-60-01-1317-56629	Printing	102	0
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Total Advising/Career Center - BS			65,754	61,590
Veterans' Benefits Coordinator	10-60-01-1319-56213	Postage	25	0
	10-60-01-1319-56218	Supplies	50	0
	10-60-01-1319-56351	Employee Travel	250	1,500
	10-60-01-1319-56626	Other Cost	50	0
	10-60-01-1319-56630	Professional Development/Train	0	500
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Total Veterans' Benefits Coordinator - BS			375	2,000
Staff Benefits (SS) - BS	10-60-01-1390-56050	Group Health & Life Insurance	40,500	46,500
	10-60-01-1390-56051	ORP Matching	2,400	1,600
	10-60-01-1390-56052	TRS Matching	14,400	15,500
	10-60-01-1390-56053	Unemployment Taxes	1,800	2,000
	10-60-01-1390-56054	Workman's Compensation	3,200	3,500
	10-60-01-1390-56055	Employer FICA Expense	33,200	38,000
	10-60-01-1390-56060	ERS 1% Payroll Contribution	4,400	4,800
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Total Staff Benefits (SS) - BS			99,900	111,900
Admissions & Registrar - SA	10-60-02-1301-56010	Administrative Salaries	42,853	43,353
	10-60-02-1301-56020	Classified Salaries	54,622	55,622
	10-60-02-1301-56040	Other Part Time Salaries	0	750
	10-60-02-1301-56213	Postage	2,901	2,650
	10-60-02-1301-56218	Supplies	1,807	1,800
	10-60-02-1301-56327	Telephone	793	795
	10-60-02-1301-56351	Employee Travel	548	1,355
	10-60-02-1301-56611	Copying	241	200
	10-60-02-1301-56629	Printing	760	1,000
	10-60-02-1301-56630	Professional Development/Train	0	300
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Total Admissions & Registrar - SA			104,525	107,825

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Department	Account Number	Object Code Description	2015-16	2016-17
Counseling - SA	10-60-02-1303-56001	Full Time Faculty Salaries	3,998	3,423
	10-60-02-1303-56218	Supplies	475	150
	10-60-02-1303-56515	Contract Labor/Services	1,000	1,000
Total Counseling - SA			5,473	4,573
Enrollment Management/Services	10-60-02-1304-56010	Administrative Salaries	63,047	79,155
	10-60-02-1304-56213	Postage	219	240
	10-60-02-1304-56218	Supplies	973	1,500
	10-60-02-1304-56327	Telephone	1,318	1,590
	10-60-02-1304-56351	Employee Travel	448	1,200
	10-60-02-1304-56611	Copying	500	220
	10-60-02-1304-56630	Professional Development/Train	0	280
Total Enrollment Management/Services - SA			66,505	84,185
Financial Aid - SA	10-60-02-1305-56020	Classified Salaries	53,878	55,628
	10-60-02-1305-56213	Postage	1,193	1,000
	10-60-02-1305-56218	Supplies	700	900
	10-60-02-1305-56327	Telephone	791	795
	10-60-02-1305-56351	Employee Travel	815	815
	10-60-02-1305-56515	Contract Labor/Services	22,500	22,500
	10-60-02-1305-56611	Copying	17	10
	10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
Total Financial Aid - SA			83,094	84,048
Student Services - SA	10-60-02-1309-56010	Administrative Salaries	17,193	21,214
	10-60-02-1309-56213	Postage	700	700
	10-60-02-1309-56218	Supplies	3,500	3,250
	10-60-02-1309-56327	Telephone	264	265
	10-60-02-1309-56351	Employee Travel	825	600
	10-60-02-1309-56601	Advertising-Miscellaneous	16,000	16,000
	10-60-02-1309-56602	Advertising-Newspaper	3,175	4,000
	10-60-02-1309-56604	Advertising-Television	5,500	7,000
	10-60-02-1309-56608	Commencement Expenses	6,500	5,000
	10-60-02-1309-56611	Copying	10	10
	10-60-02-1309-56629	Printing	4,000	4,000
Total Student Services - SA			57,667	62,039

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Department	Account Number	Object Code Description	2015-16	2016-17
Testing - SA	10-60-02-1310-56040	Other Part Time Salaries	6,000	21,504
	10-60-02-1310-56213	Postage	400	100
	10-60-02-1310-56218	Supplies	1,200	1,200
	10-60-02-1310-56267	Testing	5,000	10,200
	10-60-02-1310-56327	Telephone	527	530
	10-60-02-1310-56351	Employee Travel	160	160
	10-60-02-1310-56611	Copying	50	50
Total Testing - SA			13,337	33,744
Staff Benefits (SS) - SA	10-60-02-1390-56050	Group Health & Life Insurance	17,400	22,000
	10-60-02-1390-56051	ORP Matching	900	1,100
	10-60-02-1390-56052	TRS Matching	8,920	8,200
	10-60-02-1390-56053	Unemployment Taxes	440	1,450
	10-60-02-1390-56054	Workman's Compensation	1,430	1,430
	10-60-02-1390-56055	Employer FICA Expense	23,080	21,000
	10-60-02-1390-56060	ERS 1% Payroll Contribution	2,980	2,550
Total Staff Benefits (SS) - SA			55,150	57,730
Admissions & Registrar - LA	10-60-03-1301-56020	Classified Salaries	23,093	23,323
Total Admissions & Registrar - LA			23,093	23,323
Total Student Services			1,140,809	1,222,710
Property Tax-Attorney & Bad De	10-65-01-1021-56606	Bad Debts	15,000	20,000
Total Property Tax-Attorney & Bad Debt			15,000	20,000
Board of Trustees - BS	10-65-01-1100-56218	Supplies	1,330	500
	10-65-01-1100-56350	Board Travel	718	13,222
	10-65-01-1100-56624	Official Functions	3,800	1,800
Total Board of Trustees - BS			5,848	15,522

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Department	Account Number	Object Code Description	2015-16	2016-17
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Executive Management - BS	10-65-01-1101-56010	Administrative Salaries	107,255	123,250
	10-65-01-1101-56020	Classified Salaries	37,372	38,433
	10-65-01-1101-56040	Other Part Time Salaries	0	1,500
	10-65-01-1101-56212	Periodicals	100	100
	10-65-01-1101-56213	Postage	300	300
	10-65-01-1101-56218	Supplies	700	500
	10-65-01-1101-56327	Telephone	2,400	2,400
	10-65-01-1101-56351	Employee Travel	5,435	8,035
	10-65-01-1101-56605	Awards	2,200	2,200
	10-65-01-1101-56611	Copying	980	480
	10-65-01-1101-56631	Professional Organizations	614	564
	10-65-01-1101-56633	Public Relations	947	1,400
	10-65-01-1101-56634	Publications/Subscriptions	4,188	3,980
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Total Executive Management - BS			162,491	183,142
Fiscal Operations - BS	10-65-01-1102-56010	Administrative Salaries	56,988	64,750
	10-65-01-1102-56020	Classified Salaries	17,608	13,863
	10-65-01-1102-56040	Other Part Time Salaries	0	500
	10-65-01-1102-56204	Electronic Equip & PC Software	526	400
	10-65-01-1102-56213	Postage	200	150
	10-65-01-1102-56218	Supplies	1,803	2,000
	10-65-01-1102-56327	Telephone	1,100	1,200
	10-65-01-1102-56351	Employee Travel	2,320	2,700
	10-65-01-1102-56410	Repairs and Maintenance	0	50
	10-65-01-1102-56412	Repairs/Maintenance-Equipment	0	50
	10-65-01-1102-56501	Administrative Cost	3,500	3,500
	10-65-01-1102-56503	Appraiser Service	115,000	126,800
	10-65-01-1102-56528	Tax Commissions	28,440	37,500
	10-65-01-1102-56602	Advertising-Newspaper	2,000	3,600
	10-65-01-1102-56611	Copying	850	1,000
	10-65-01-1102-56626	Other Cost	71	0
	10-65-01-1102-56629	Printing	160	160
	10-65-01-1102-56630	Professional Development/Train	280	400
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Total Fiscal Operations - BS			230,846	258,623
Administrative Management - BS	10-65-01-1103-56010	Administrative Salaries	86,233	75,480
	10-65-01-1103-56020	Classified Salaries	37,265	37,765
	10-65-01-1103-56204	Electronic Equip & PC Software	414	526
	10-65-01-1103-56213	Postage	180	180
	10-65-01-1103-56218	Supplies	450	850
	10-65-01-1103-56327	Telephone	700	700

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-65-01-1103-56351	Employee Travel	2,417	2,550
	10-65-01-1103-56608	Commencement Expenses	4,336	5,200
	10-65-01-1103-56611	Copying	358	275
	10-65-01-1103-56624	Official Functions	1,000	900
			-----	-----
Total Administrative Management - BS			133,353	124,426
Academic & Student Affairs Adm	10-65-01-1106-56010	Administrative Salaries	68,714	76,185
	10-65-01-1106-56020	Classified Salaries	28,622	29,022
	10-65-01-1106-56213	Postage	40	40
	10-65-01-1106-56218	Supplies	1,729	1,780
	10-65-01-1106-56327	Telephone	387	350
	10-65-01-1106-56351	Employee Travel	4,716	4,600
	10-65-01-1106-56500	Accreditation/Licensing Cost	1,813	1,850
	10-65-01-1106-56611	Copying	35	200
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Total Academic & Student Affairs Admin-BS			106,056	114,027
Financial & Student Accounting	10-65-01-1107-56010	Administrative Salaries	158,802	180,517
	10-65-01-1107-56020	Classified Salaries	126,372	133,189
	10-65-01-1107-56040	Other Part Time Salaries	0	24,000
	10-65-01-1107-56204	Electronic Equip & PC Software	800	1,000
	10-65-01-1107-56213	Postage	2,500	2,800
	10-65-01-1107-56216	Student ID System Supplies	2,300	2,400
	10-65-01-1107-56218	Supplies	2,600	2,500
	10-65-01-1107-56327	Telephone	2,200	2,500
	10-65-01-1107-56351	Employee Travel	2,085	2,800
	10-65-01-1107-56410	Repairs and Maintenance	0	100
	10-65-01-1107-56412	Repairs/Maintenance-Equipment	0	100
	10-65-01-1107-56501	Administrative Cost	50	0
	10-65-01-1107-56515	Contract Labor/Services	3,300	8,500
	10-65-01-1107-56606	Bad Debts	5,000	8,000
	10-65-01-1107-56611	Copying	700	800
	10-65-01-1107-56629	Printing	685	1,000
	10-65-01-1107-56630	Professional Development/Train	530	1,000
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Total Financial & Student Accounting - BS			307,924	371,206
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	1,550

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-65-01-1110-56515	Contract Labor/Services	4,000	0
	10-65-01-1110-56611	Copying	50	50
	10-65-01-1110-56630	Professional Development/Train	0	215
	10-65-01-1110-56631	Professional Organizations	295	385
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Total ADA Accommodations - BS			6,045	3,700
Campus Security - BS	10-65-01-1111-56215	Small Tools/Equipment	0	275
	10-65-01-1111-56218	Supplies	275	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	61,907	62,519
	10-65-01-1112-56204	Electronic Equip & PC Software	5,200	200
	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	500	500
	10-65-01-1112-56502	Application Software/Maintenan	1,212	1,737
	10-65-01-1112-56601	Advertising-Miscellaneous	21,650	21,100
	10-65-01-1112-56602	Advertising-Newspaper	6,000	4,000
	10-65-01-1112-56603	Advertising-Radio	3,540	4,040
	10-65-01-1112-56611	Copying	30	30
	10-65-01-1112-56629	Printing	5,000	5,000
	10-65-01-1112-56633	Public Relations	0	50,000
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Total Community Relations - BS			105,869	149,956
Development - BS	10-65-01-1113-56010	Administrative Salaries	34,850	37,059
	10-65-01-1113-56040	Other Part Time Salaries	300	300
	10-65-01-1113-56213	Postage	600	600
	10-65-01-1113-56218	Supplies	1,000	1,000
	10-65-01-1113-56327	Telephone	350	350
	10-65-01-1113-56351	Employee Travel	1,000	1,000
	10-65-01-1113-56611	Copying	25	25
	10-65-01-1113-56629	Printing	250	250
	10-65-01-1113-56631	Professional Organizations	150	150
	10-65-01-1113-56633	Public Relations	7,700	7,700
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Total Development - BS			46,225	48,434

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Department	Account Number	Object Code Description	2015-16	2016-17
Institutional Memberships - BS	10-65-01-1115-56618	Institutional Memberships	21,000	20,000
Total Institutional Memberships - BS			21,000	20,000
Institutional Research - BS	10-65-01-1116-56010	Administrative Salaries	42,887	41,892
	10-65-01-1116-56204	Electronic Equip & PC Software	1,657	0
	10-65-01-1116-56218	Supplies	278	400
	10-65-01-1116-56327	Telephone	370	300
	10-65-01-1116-56351	Employee Travel	1,775	2,740
	10-65-01-1116-56630	Professional Development/Train	120	0
Total Institutional Research - BS			47,087	45,332
SACSCOC Steering Committee - B	10-65-01-1117-56204	Electronic Equip & PC Software	200	0
	10-65-01-1117-56213	Postage	1,427	2,000
	10-65-01-1117-56218	Supplies	160	500
	10-65-01-1117-56351	Employee Travel	7,576	12,000
	10-65-01-1117-56513	Consultant Fees	877	500
	10-65-01-1117-56515	Contract Labor/Services	2,760	0
	10-65-01-1117-56624	Official Functions	0	24,250
	10-65-01-1117-56630	Professional Development/Train	4,350	1,000
Total SACSCOC Steering Committee - BS			17,350	40,250
Student Wages & Work Study - B	10-65-01-1119-56042	Student Wages	10,000	10,000
Total Student Wages & Work Study - BS			10,000	10,000
QEP (Quality Enhancement Plan)	10-65-01-1120-56010	Administrative Salaries	3,500	20,800
	10-65-01-1120-56040	Other Part Time Salaries	1,800	0
	10-65-01-1120-56218	Supplies	1,800	900
	10-65-01-1120-56327	Telephone	0	200
	10-65-01-1120-56351	Employee Travel	3,900	2,100
	10-65-01-1120-56513	Consultant Fees	1,000	5,000
	10-65-01-1120-56601	Advertising-Miscellaneous	7,500	3,000
	10-65-01-1120-56611	Copying	100	300
	10-65-01-1120-56618	Institutional Memberships	500	0
	10-65-01-1120-56624	Official Functions	0	1,500
	10-65-01-1120-56629	Printing	800	1,000

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-65-01-1120-56630	Professional Development/Train	5,000	20,000
	10-65-01-1120-56646	Institutional Surveys & Studie	9,000	0
Total QEP (Quality Enhancement Plan) - BS			34,900	54,800
District Registrar - BS	10-65-01-1121-56010	Administrative Salaries	47,710	42,582
	10-65-01-1121-56204	Electronic Equip & PC Software	0	500
	10-65-01-1121-56213	Postage	50	50
	10-65-01-1121-56218	Supplies	1,100	1,100
	10-65-01-1121-56327	Telephone	275	275
	10-65-01-1121-56351	Employee Travel	3,000	3,000
	10-65-01-1121-56532	On-Line Subscriptions/Services	1,655	1,700
	10-65-01-1121-56630	Professional Development/Train	165	500
	10-65-01-1121-56631	Professional Organizations	300	300
	10-65-01-1121-56640	Workshops/Seminars (College Ho	380	0
Total District Registrar - BS			54,635	50,007
Institutional Effectiveness -	10-65-01-1122-56010	Administrative Salaries	35,728	72,141
	10-65-01-1122-56020	Classified Salaries	0	3,497
	10-65-01-1122-56213	Postage	100	50
	10-65-01-1122-56218	Supplies	1,750	1,750
	10-65-01-1122-56351	Employee Travel	1,500	1,500
	10-65-01-1122-56611	Copying	100	100
Total Institutional Effectiveness - BS			39,178	79,038
Marketing - BS	10-65-01-1123-56010	Administrative Salaries	5,000	5,000
	10-65-01-1123-56213	Postage	50	0
	10-65-01-1123-56218	Supplies	4,700	4,000
	10-65-01-1123-56601	Advertising-Miscellaneous	7,000	7,000
	10-65-01-1123-56602	Advertising-Newspaper	1,500	3,000
	10-65-01-1123-56603	Advertising-Radio	5,500	6,000
	10-65-01-1123-56611	Copying	600	800
	10-65-01-1123-56629	Printing	3,000	3,000
Total Marketing - BS			27,350	28,800
District Grant Administration	10-65-01-1124-56010	Administrative Salaries	0	5,000

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total District Grant Administration			0	5,000
Bonds & Other Voting Cost - BS	10-65-01-1140-56509	Bond/Election Cost	2,800	0
	10-65-01-1140-56602	Advertising-Newspaper	200	0
Total Bonds & Other Voting Cost - BS			3,000	0
Coliseum - BS	10-65-01-1141-56010	Administrative Salaries	8,635	9,418
	10-65-01-1141-56020	Classified Salaries	34,410	34,910
	10-65-01-1141-56040	Other Part Time Salaries	20,000	20,000
	10-65-01-1141-56204	Electronic Equip & PC Software	1,286	1,000
	10-65-01-1141-56205	Furniture and Equipment	0	1,400
	10-65-01-1141-56213	Postage	50	50
	10-65-01-1141-56218	Supplies	400	1,500
	10-65-01-1141-56219	Uniforms	300	500
	10-65-01-1141-56290	Capital Outlay	4,014	100,000
	10-65-01-1141-56327	Telephone	1,200	1,200
	10-65-01-1141-56351	Employee Travel	134	75
	10-65-01-1141-56410	Repairs and Maintenance	400	1,600
	10-65-01-1141-56515	Contract Labor/Services	1,800	1,800
	10-65-01-1141-56518	Equipment Lease/Rental	66	200
Total Coliseum - BS			72,695	173,653
Information Technology - BS	10-65-01-1142-56010	Administrative Salaries	160,193	119,457
	10-65-01-1142-56020	Classified Salaries	83,665	109,608
	10-65-01-1142-56040	Other Part Time Salaries	6,000	6,000
	10-65-01-1142-56204	Electronic Equip & PC Software	14,445	11,500
	10-65-01-1142-56205	Furniture and Equipment	1,339	0
	10-65-01-1142-56211	PC Software	7,350	4,500
	10-65-01-1142-56213	Postage	1	25
	10-65-01-1142-56218	Supplies	2,428	6,000
	10-65-01-1142-56220	Audio/Visual Equip	14,500	10,000
	10-65-01-1142-56305	Electr Equip/PC Software Charg	2,500-	1,000-
	10-65-01-1142-56325	Network Access/Inteznet Servic	30,700	40,400
	10-65-01-1142-56327	Telephone	2,500	1,000
	10-65-01-1142-56351	Employee Travel	4,000	3,500
	10-65-01-1142-56410	Repairs and Maintenance	4,000	4,000
	10-65-01-1142-56415	Repairs-Audio/Visual Equipment	1,000	2,500
	10-65-01-1142-56502	Application Software/Maintenan	71,076	70,206

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-65-01-1142-56512	Comp Hardware/ElectrEquipMaint	13,553	13,553
	10-65-01-1142-56513	Consultant Fees	8,829	9,000
	10-65-01-1142-56534	Mainframe Maintenance	216,000	241,250
	10-65-01-1142-56600	Administrative Software	24,200	23,500
	10-65-01-1142-56609	Computer System Software	5,870	5,870
	10-65-01-1142-56630	Professional Development/Train	84	2,500
	10-65-01-1142-56631	Professional Organizations	100	100
Total Information Technology - BS			669,333	683,469
External Audit - BS	10-65-01-1143-56506	Audit Cost	28,640	34,000
	10-65-01-1143-56507	Audit Cost-Federal Programs	18,000	16,000
Total External Audit - BS			46,640	50,000
General Services - BS	10-65-01-1144-56020	Classified Salaries	17,173	17,423
	10-65-01-1144-56040	Other Part Time Salaries	10,300	208,078
	10-65-01-1144-56204	Electronic Equip & PC Software	477	0
	10-65-01-1144-56213	Postage	15,000	15,000
	10-65-01-1144-56218	Supplies	11,837	13,500
	10-65-01-1144-56266	Student Liability Insurance	3,386	4,200
	10-65-01-1144-56300	Copy Departmental Chargebacks	14,000-	16,000-
	10-65-01-1144-56302	Paper Chargeback	7,000-	6,000-
	10-65-01-1144-56303	Postage Department Chargebacks	14,000-	12,000-
	10-65-01-1144-56327	Telephone	4,000	4,000
	10-65-01-1144-56404	Copier Maint/Paper/Supplies	18,000	17,717
	10-65-01-1144-56412	Repairs/Maintenance-Equipment	1,705	2,400
	10-65-01-1144-56501	Administrative Cost	35	35
	10-65-01-1144-56502	Application Software/Maintenan	1,800	0
	10-65-01-1144-56508	Bank Service Charges	60,000	66,000
	10-65-01-1144-56513	Consultant Fees	0	660
	10-65-01-1144-56521	Mail Service	660	684
	10-65-01-1144-56523	Other Liability Insurance	21,700	23,500
Total General Services - BS			131,073	339,197
Legal Counsel - BS	10-65-01-1145-56505	Attorney or Professional Fees	15,000	15,000
Total Legal Counsel - BS			15,000	15,000

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Department	Account Number	Object Code Description	2015-16	2016-17
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Facilities & Maintenance Admin	10-65-01-1146-56010	Administrative Salaries	39,929	70,122
	10-65-01-1146-56020	Classified Salaries	1,794	0
	10-65-01-1146-56351	Employee Travel	3,000	3,000
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Total Facilities & Maintenance Admin - BS			44,723	81,122
Personnel Department - BS	10-65-01-1147-56010	Administrative Salaries	48,094	48,494
	10-65-01-1147-56020	Classified Salaries	69,172	76,092
	10-65-01-1147-56040	Other Part Time Salaries	0	1,600
	10-65-01-1147-56204	Electronic Equip & PC Software	562	0
	10-65-01-1147-56205	Furniture and Equipment	0	1,300
	10-65-01-1147-56213	Postage	900	900
	10-65-01-1147-56218	Supplies	2,383	2,504
	10-65-01-1147-56327	Telephone	800	750
	10-65-01-1147-56351	Employee Travel	1,986	2,255
	10-65-01-1147-56601	Advertising-Miscellaneous	0	1,740
	10-65-01-1147-56611	Copying	100	100
	10-65-01-1147-56612	Drug/Pre-Employment Testing	2,844	3,700
	10-65-01-1147-56613	Faculty-Professional Activity	69	60
	10-65-01-1147-56626	Other Cost	75	0
	10-65-01-1147-56630	Professional Development/Train	6,500	6,500
	10-65-01-1147-56631	Professional Organizations	100	100
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Total Personnel Department - BS			133,585	146,095
Business Services/Purch/Invent	10-65-01-1148-56010	Administrative Salaries	63,279	67,513
	10-65-01-1148-56020	Classified Salaries	43,910	39,539
	10-65-01-1148-56213	Postage	100	100
	10-65-01-1148-56218	Supplies	779	1,000
	10-65-01-1148-56327	Telephone	399	600
	10-65-01-1148-56351	Employee Travel	1,350	1,500
	10-65-01-1148-56602	Advertising-Newspaper	927	1,000
	10-65-01-1148-56611	Copying	20	50
	10-65-01-1148-56618	Institutional Memberships	175	175
	10-65-01-1148-56626	Other Cost	100	100
	10-65-01-1148-56630	Professional Development/Train	280	280
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Total Business Services/Purch/Inventory-BS			111,319	111,857
Safety Department - BS	10-65-01-1149-56001	Full Time Faculty Salaries	0	1,500
	10-65-01-1149-56218	Supplies	100	100

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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-65-01-1149-56351	Employee Travel	1,500	1,500
	10-65-01-1149-56605	Awards	2,700	2,700
	10-65-01-1149-56630	Professional Development/Train	0	1,000
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Total Safety Department - BS			4,300	6,800
Staff Benefits (IS) - BS	10-65-01-1150-56050	Group Health & Life Insurance	408,400	473,200
	10-65-01-1150-56051	ORP Matching	26,500	26,600
	10-65-01-1150-56052	TRS Matching	30,600	28,400
	10-65-01-1150-56053	Unemployment Taxes	5,900	6,600
	10-65-01-1150-56054	Workman's Compensation	10,600	11,200
	10-65-01-1150-56055	Employer FICA Expense	109,600	119,500
	10-65-01-1150-56056	Accrued Vacation	20,000	20,000
	10-65-01-1150-56057	ORP Differential (College Paid)	22,400	20,000
	10-65-01-1150-56058	TRS (90-Day)	10,000	10,000
	10-65-01-1150-56059	TRS Retirees Surcharge (College	10,000	10,000
	10-65-01-1150-56060	ERS 1% Payroll Contribution	13,000	14,200
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Total Staff Benefits (IS) - BS			667,000	739,700
Technology Upgrades - BS	10-65-01-1151-56204	Electronic Equip & PC Software	70,500	54,000
	10-65-01-1151-56290	Capital Outlay	341,073	554,745
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Total Technology Upgrades - BS			411,573	608,745
Transportation - BS	10-65-01-1152-56040	Other Part Time Salaries	35,000	35,000
	10-65-01-1152-56218	Supplies	650	750
	10-65-01-1152-56219	Uniforms	200	275
	10-65-01-1152-56290	Capital Outlay	0	100,000
	10-65-01-1152-56301	Gas and Oil Dept Chargebacks	46,000	49,000
	10-65-01-1152-56323	Gas and Oil	67,800	70,000
	10-65-01-1152-56325	Network Access/Internet Servic	1,632	0
	10-65-01-1152-56327	Telephone	0	1,632
	10-65-01-1152-56351	Employee Travel	3,200	1,500
	10-65-01-1152-56410	Repairs and Maintenance	39,000	45,000
	10-65-01-1152-56530	Vehicle Insurance	14,500	18,500
	10-65-01-1152-56612	Drug/Pre-Employment Testing	350	950
	10-65-01-1152-56626	Other Cost	200	200
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Total Transportation - BS			116,532	224,807

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Department	Account Number	Object Code Description	2015-16	2016-17
Environmental Protection - BS	10-65-01-1153-56205	Furniture and Equipment	500	0
	10-65-01-1153-56218	Supplies	2,120	2,000
	10-65-01-1153-56351	Employee Travel	1,000	900
	10-65-01-1153-56513	Consultant Fees	1,000	1,000
	10-65-01-1153-56515	Contract Labor/Services	2,130	6,200
	10-65-01-1153-56626	Other Cost	50	50
	10-65-01-1153-56630	Professional Development/Train	2,000	2,000
Total Environmental Protection - BS			8,800	12,150
ADA Accommodations (Employee Re	10-65-01-1154-56515	Contract Labor/Services	500	0
Total ADA Accommodations (Employee Rel) - BS			500	0
Student Acct Adjs (College Adj	10-65-01-1155-56647	Departmental Student Account A	2,500	5,000
Total Student Acct Adjs (College Adjs) - BS			2,500	5,000
Administrative Management - SA	10-65-02-1103-56010	Administrative Salaries	71,429	143,540
	10-65-02-1103-56020	Classified Salaries	38,345	34,510
	10-65-02-1103-56040	Other Part Time Salaries	2,400	2,400
	10-65-02-1103-56213	Postage	470	600
	10-65-02-1103-56218	Supplies	865	965
	10-65-02-1103-56327	Telephone	527	530
	10-65-02-1103-56351	Employee Travel	5,438	5,450
	10-65-02-1103-56607	Budget Adjustment	7,934	0
	10-65-02-1103-56611	Copying	672	672
	10-65-02-1103-56626	Other Cost	4,455	5,875
	10-65-02-1103-56630	Professional Development/Train	505	1,000
Total Administrative Management - SA			133,040	195,542
ADA Accommodations - SA	10-65-02-1110-56218	Supplies	150	150
	10-65-02-1110-56351	Employee Travel	182	182
Total ADA Accommodations - SA			332	332

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Department	Account Number	Object Code Description	2015-16	2016-17
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Campus Security - SA	10-65-02-1111-56204	Electronic Equip & PC Software	0	5,335
	10-65-02-1111-56412	Repairs/Maintenance-Equipment	0	1,080
	10-65-02-1111-56511	Campus Security	23,364	48,002
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Total Campus Security - SA			23,364	54,417
Development - SA	10-65-02-1113-56010	Administrative Salaries	0	34,806
	10-65-02-1113-56633	Public Relations	0	50,000
			<hr/>	<hr/>
Total Development - SA			0	84,806
Information Technology - SA	10-65-02-1142-56010	Administrative Salaries	48,575	49,264
	10-65-02-1142-56020	Classified Salaries	47,007	48,416
	10-65-02-1142-56204	Electronic Equip & PC Software	2,450	3,450
	10-65-02-1142-56211	PC Software	250	250
	10-65-02-1142-56218	Supplies	2,150	2,900
	10-65-02-1142-56325	Network Access/Internet Servic	52,400	52,400
	10-65-02-1142-56327	Telephone	1,154	1,060
	10-65-02-1142-56351	Employee Travel	182	182
	10-65-02-1142-56502	Application Software/Maintenan	1,600	2,800
	10-65-02-1142-56512	Comp Hardware/ElectrEquipMaint	2,500	14,000
	10-65-02-1142-56515	Contract Labor/Services	2,401	2,500
	10-65-02-1142-56600	Administrative Software	36,000	33,700
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Total Information Technology - SA			196,669	210,922
General Services - SA	10-65-02-1144-56010	Administrative Salaries	36,212	10,570
	10-65-02-1144-56020	Classified Salaries	30,652	19,744
	10-65-02-1144-56040	Other Part Time Salaries	0	58,300
	10-65-02-1144-56204	Electronic Equip & PC Software	199	0
	10-65-02-1144-56213	Postage	7,920	7,210
	10-65-02-1144-56216	Student ID System Supplies	1,574	1,673
	10-65-02-1144-56218	Supplies	1,187	1,062
	10-65-02-1144-56266	Student Liability Insurance	5,000	4,800
	10-65-02-1144-56300	Copy Departmental Chargebacks	16,700-	14,500-
	10-65-02-1144-56303	Postage Department Chargebacks	6,500-	6,407-
	10-65-02-1144-56327	Telephone	1,060	1,060
	10-65-02-1144-56351	Employee Travel	870	865
	10-65-02-1144-56404	Copier Maint/Paper/Supplies	26,493	25,000
	10-65-02-1144-56412	Repairs/Maintenance-Equipment	875	396
	10-65-02-1144-56502	Application Software/Maintenan	1,440	1,000

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
	10-65-02-1144-56508	Bank Service Charges	26,000	25,500
	10-65-02-1144-56515	Contract Labor/Services	3,200	14,000
	10-65-02-1144-56521	Mail Service	660	684
	10-65-02-1144-56523	Other Liability Insurance	12,806	12,800
	10-65-02-1144-56606	Bad Debts	10,000	10,000
	10-65-02-1144-56629	Printing	120	100
Total General Services - SA			143,068	173,857
Legal Counsel - SA	10-65-02-1145-56505	Attorney or Professional Fees	3,000	3,000
Total Legal Counsel - SA			3,000	3,000
Facilities & Maintenance Admin	10-65-02-1146-56010	Administrative Salaries	30,800	0
	10-65-02-1146-56020	Classified Salaries	32,536	32,907
	10-65-02-1146-56204	Electronic Equip & PC Software	736	736
	10-65-02-1146-56213	Postage	10	10
	10-65-02-1146-56218	Supplies	1,000	1,000
	10-65-02-1146-56351	Employee Travel	273	273
	10-65-02-1146-56515	Contract Labor/Services	2,340	1,980
	10-65-02-1146-56601	Advertising-Miscellaneous	275	275
	10-65-02-1146-56624	Official Functions	1,000	1,000
	10-65-02-1146-56626	Other Cost	10	10
	10-65-02-1146-56631	Professional Organizations	265	265
Total Facilities & Maintenance Admin - SA			69,245	38,456
Personnel Department - SA	10-65-02-1147-56612	Drug/Pre-Employment Testing	1,975	1,975
Total Personnel Department - SA			1,975	1,975
Staff Benefits (IS) - SA	10-65-02-1150-56050	Group Health & Life Insurance	95,070	196,505
	10-65-02-1150-56051	ORP Matching	1,640	1,900
	10-65-02-1150-56052	TRS Matching	11,100	10,200
	10-65-02-1150-56053	Unemployment Taxes	540	1,750
	10-65-02-1150-56054	Workman's Compensation	1,790	1,790
	10-65-02-1150-56055	Employer FICA Expense	28,410	26,000
	10-65-02-1150-56056	Accrued Vacation	11,705	7,295
	10-65-02-1150-56058	TRS (90-Day)	2,900	2,600

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17

	10-65-02-1150-56060	ERS 1% Payroll Contribution	3,520	3,000
Total Staff Benefits (IS) - SA			156,675	251,040

Technology Upgrades - SA	10-65-02-1151-56204	Electronic Equip & PC Software	720	7,000
Total Technology Upgrades - SA			720	7,000

Transportation - SA	10-65-02-1152-56301	Gas and Oil Dept Chargebacks	7,900-	7,900-
	10-65-02-1152-56323	Gas and Oil	7,900	7,900
	10-65-02-1152-56410	Repairs and Maintenance	3,867	4,000
	10-65-02-1152-56530	Vehicle Insurance	1,167	1,284
Total Transportation - SA			5,034	5,284

Environmental Protection - SA	10-65-02-1153-56218	Supplies	0	200
	10-65-02-1153-56351	Employee Travel	0	2,000
	10-65-02-1153-56513	Consultant Fees	0	1,000
	10-65-02-1153-56626	Other Cost	1,950	1,387
	10-65-02-1153-56630	Professional Development/Train	1,000	1,500
Total Environmental Protection - SA			2,950	6,087

Student Acct Adjs (College Adj	10-65-02-1155-56647	Departmental Student Account A	700	3,000
Total Student Acct Adjs (College Adjs)-SA			700	3,000

Lamesa Center Operations	10-65-03-1104-56010	Administrative Salaries	23,731	23,980
	10-65-03-1104-56204	Electronic Equip & PC Software	4,741	1,750
	10-65-03-1104-56213	Postage	346	300
	10-65-03-1104-56218	Supplies	3,095	2,400
	10-65-03-1104-56267	Testing	1,500	1,000
	10-65-03-1104-56327	Telephone	3,600	3,600
	10-65-03-1104-56351	Employee Travel	1,951	1,951
	10-65-03-1104-56404	Copier Maint/Paper/Supplies	1,964	1,964
	10-65-03-1104-56410	Repairs and Maintenance	2,110	4,264
	10-65-03-1104-56515	Contract Labor/Services	900	500

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-65-03-1104-56601	Advertising-Miscellaneous	600	475
	10-65-03-1104-56602	Advertising-Newspaper	560	517
	10-65-03-1104-56618	Institutional Memberships	986	981
	10-65-03-1104-56626	Other Cost	245	300
	10-65-03-1104-56633	Public Relations	100	100
Total Lamesa Center Operations			46,429	44,082
Information Technology - LA	10-65-03-1142-56204	Electronic Equip & PC Software	0	2,000
	10-65-03-1142-56325	Network Access/Internet Servic	11,500	12,000
Total Information Technology - LA			11,500	14,000
Total Institutional Support			4,735,631	6,044,858
Building Maintenance - BS	10-75-01-1400-56030	Full Time Maintenance Salaries	119,663	122,454
	10-75-01-1400-56031	Part Time Maintenance Salaries	0	4,500
	10-75-01-1400-56215	Small Tools/Equipment	3,000	3,000
	10-75-01-1400-56218	Supplies	29,000	67,594
	10-75-01-1400-56407	Hauling/Moving/Storage	0	2,000
	10-75-01-1400-56410	Repairs and Maintenance	25,000	25,000
	10-75-01-1400-56411	Repairs from Insurance Refunds	0	20,000
	10-75-01-1400-56412	Repairs/Maintenance-Equipment	25,037	27,387
	10-75-01-1400-56416	HVAC Chemicals for Central Pla	19,000	19,000
	10-75-01-1400-56417	Repairs/Maintenance-Contract	194,865	371,860
	10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	23,605	24,800
	10-75-01-1400-56518	Equipment Lease/Rental	5,000	5,800
	10-75-01-1400-56626	Other Cost	100	1,000
Total Building Maintenance - BS			444,270	694,395
Custodial Services - BS	10-75-01-1401-56030	Full Time Maintenance Salaries	191,021	193,151
	10-75-01-1401-56215	Small Tools/Equipment	5,000	5,000
	10-75-01-1401-56218	Supplies	40,000	43,000
Total Custodial Services - BS			236,021	241,151

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Department	Account Number	Object Code Description	2015-16	2016-17
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Grounds Maintenance - BS	10-75-01-1402-56010	Administrative Salaries	43,711	44,210
	10-75-01-1402-56030	Full Time Maintenance Salaries	58,134	59,134
	10-75-01-1402-56031	Part Time Maintenance Salaries	2,500	2,500
	10-75-01-1402-56215	Small Tools/Equipment	2,100	2,400
	10-75-01-1402-56218	Supplies	4,915	10,100
	10-75-01-1402-56351	Employee Travel	355	350
	10-75-01-1402-56406	Grounds Improvements	3,995	7,000
	10-75-01-1402-56410	Repairs and Maintenance	9,326	10,150
	10-75-01-1402-56412	Repairs/Maintenance-Equipment	10,629	6,500
	10-75-01-1402-56500	Accreditation/Licensing Cost	225	100
	10-75-01-1402-56630	Professional Development/Train	275	300
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Total Grounds Maintenance - BS			136,165	142,744
Physical Plant Operation & Mai	10-75-01-1403-56010	Administrative Salaries	53,348	52,616
	10-75-01-1403-56020	Classified Salaries	27,818	28,318
	10-75-01-1403-56040	Other Part Time Salaries	3,500	4,900
	10-75-01-1403-56204	Electronic Equip & PC Software	1,232	1,871
	10-75-01-1403-56213	Postage	10	10
	10-75-01-1403-56218	Supplies	1,236	1,264
	10-75-01-1403-56219	Uniforms	1,929	1,533
	10-75-01-1403-56322	Garbage Disposal	37,958	38,850
	10-75-01-1403-56327	Telephone	1,200	1,200
	10-75-01-1403-56351	Employee Travel	143	100
	10-75-01-1403-56404	Copier Maint/Paper/Supplies	1,964	1,964
	10-75-01-1403-56525	Plant Insurance	109,740	120,500
	10-75-01-1403-56529	Training-Direct	0	1,000
	10-75-01-1403-56602	Advertising-Newspaper	575	0
	10-75-01-1403-56615	Freight	75	75
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Total Physical Plant Operation & Maint-BS			240,728	254,201
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	95,000	105,000
	10-75-01-1404-56327	Telephone	45,000	45,000
	10-75-01-1404-56328	Water-Big Spring	70,000	67,000
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Total Utilities - BS			565,000	572,000
Staff Benefits (O&M) - BS	10-75-01-1450-56050	Group Health & Life Insurance	188,200	193,200

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Department	Account Number	Object Code Description	2015-16	2016-17
	10-75-01-1450-56051	ORP Matching	3,900	4,000
	10-75-01-1450-56052	TRS Matching	36,200	33,500
	10-75-01-1450-56053	Unemployment Taxes	2,000	2,100
	10-75-01-1450-56054	Workman's Compensation	3,400	3,500
	10-75-01-1450-56055	Employer FICA Expense	37,200	40,500
	10-75-01-1450-56060	ERS 1% Payroll Contribution	4,900	5,200
Total Staff Benefits (O&M) - BS			275,800	282,000
Physical Plant Operation & Mai	10-75-02-1403-56010	Administrative Salaries	44,089	44,588
	10-75-02-1403-56030	Full Time Maintenance Salaries	204,145	196,279
	10-75-02-1403-56202	Custodial supplies	25,000	25,000
	10-75-02-1403-56205	Furniture and Equipment	0	1,550
	10-75-02-1403-56213	Postage	10	10
	10-75-02-1403-56215	Small Tools/Equipment	3,600	3,600
	10-75-02-1403-56218	Supplies	200	300
	10-75-02-1403-56322	Garbage Disposal	9,057	9,006
	10-75-02-1403-56327	Telephone	4,260	4,240
	10-75-02-1403-56351	Employee Travel	182	273
	10-75-02-1403-56410	Repairs and Maintenance	42,516	37,000
	10-75-02-1403-56417	Repairs/Maintenance-Contract	50,756	39,500
	10-75-02-1403-56510	Building & Facilities Rental	222,000	222,000
	10-75-02-1403-56515	Contract Labor/Services	16,128	16,744
	10-75-02-1403-56525	Plant Insurance	38,300	50,523
	10-75-02-1403-56533	Land Lease/Rent	20	20
	10-75-02-1403-56611	Copying	40	40
Total Physical Plant Operation & Maint-SA			660,303	650,673
Utilities - SA	10-75-02-1404-56304	Telephone Dept Chargebacks	28,840-	28,840-
	10-75-02-1404-56321	Electricity-San Angelo	180,000	180,000
	10-75-02-1404-56324	Natural Gas	24,444	23,444
	10-75-02-1404-56327	Telephone	28,840	28,840
	10-75-02-1404-56328	Water-San Angelo	32,376	30,000
Total Utilities - SA			236,820	233,444
Staff Benefits (O&M) - SA	10-75-02-1450-56050	Group Health & Life Insurance	39,835	47,000
	10-75-02-1450-56052	TRS Matching	12,870	12,000
	10-75-02-1450-56053	Unemployment Taxes	280	900
	10-75-02-1450-56054	Workman's Compensation	930	930

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
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	10-75-02-1450-56055	Employer FICA Expense	15,000	13,700
	10-75-02-1450-56060	ERS 1% Payroll Contribution	1,630	1,500
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Total Staff Benefits (O&M) - SA			70,545	76,030
Custodial Services - LA	10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500
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Total Custodial Services - LA			2,500	2,500
Total Operation & Maintenance			2,868,152	3,149,138
Major Repairs & Rehabilitation	10-80-01-1480-56400	Architect & Engineer Fees	3,414	0
	10-80-01-1480-56410	Repairs and Maintenance	38,970	95,000
	10-80-01-1480-56610	Contingency	315,669	0
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Total Major Repairs & Rehabilitation - BS			358,053	95,000
Major Repairs & Rehabilitation	10-80-02-1480-56400	Architect & Engineer Fees	125	0
	10-80-02-1480-56410	Repairs and Maintenance	11,406	54,726
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Total Major Repairs & Rehabilitation - SA			11,531	54,726
Total Major Repairs & Rehab of Bldgs			369,584	149,726
Tuition Remission Scholarships	10-85-01-3000-57103	Tuition Remission & Exemption	262,100	285,200
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Total Tuition Remission Scholarships - BS			262,100	285,200
Tuition Remission Scholarships	10-85-02-3000-57103	Tuition Remission & Exemption	487,501	638,600
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Total Tuition Remission Scholarships - SA			487,501	638,600

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Scholarships & Fellowships			749,601	923,800
Note/Bond Payments-Transfers O	10-95-01-3100-61001	Transfer to Plant-Pitney Bowes	8,700	7,932
	10-95-01-3100-61002	Transfer to Plant-Vehicles/Bus	70,000	0
	10-95-01-3100-61010	Transfer to Plant-BaseballField	0	48,276
Total Note/Bond Payments-Transfers Out-BS			78,700	56,208
Mandatory Transfers to Other F	10-95-01-3105-61003	Transfer to TPEG	70,000	70,000
	10-95-01-3105-61004	Transfer to TPEG-Continuing Ed	6,000	6,000
Total Mandatory Transfers to Other Fds-BS			76,000	76,000
Transfers To Other Funds - BS	10-95-01-3185-61005	Transfers To Other Funds	1,573,310	1,552,343
Total Transfers To Other Funds - BS			1,573,310	1,552,343
Note/Bond Payments-Transfers O	10-95-02-3100-61001	Transfer to Plant-Pitney Bowes	3,588	3,444
	10-95-02-3100-61006	Transfer To Plant (Debt Ret) -Bo	759,564	759,938
Total Note/Bond Payments-Transfers Out-SA			763,152	763,382
Mandatory Transfers to Other F	10-95-02-3105-61003	Transfer to TPEG	3,982	1,500
	10-95-02-3105-61004	Transfer to TPEG-Continuing Ed	6,620	9,800
Total Mandatory Transfers to Other Fds-SA			10,602	11,300
Transfers To Other Funds - SA	10-95-02-3185-61005	Transfer to Other Funds	2,518	0
Total Transfers To Other Funds - SA			2,518	0
Total Transfers To (Out)			2,504,282	2,459,233

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Department	Account Number	Object Code Description	2015-16	2016-17
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Fund Total - HC Education & General			21,994,995	24,062,340
General Scholarships - BS	12-85-01-3520-57000	HC Performance Scholar-Tuition	156,972	99,972
	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	26,880
	12-85-01-3520-57004	Cheerleader-Book Scholarship	2,500	7,000
	12-85-01-3520-57006	Baseball-Tuition Scholarship	63,293	86,016
	12-85-01-3520-57007	Baseball-Book Scholarship	9,120	9,600
	12-85-01-3520-57008	Baseball-Room & Board Scholar	72,230	82,469
	12-85-01-3520-57009	Women's Softball Tuition Schol	59,337	86,016
	12-85-01-3520-57010	Women's Softball Book Scholar	8,550	9,600
	12-85-01-3520-57011	Women's Softball R&B Scholarsh	67,716	82,469
	12-85-01-3520-57012	Mens's Basketball-Tuition Schl	39,558	53,760
	12-85-01-3520-57013	Men's Basketball-Book Scholar	5,700	6,000
	12-85-01-3520-57014	Men's Basketball-Rm&Bd Schlr	45,144	51,543
	12-85-01-3520-57015	Women's Basketball-Tuition Sch	39,558	53,760
	12-85-01-3520-57016	Women's Basketball-Book Schlr	5,700	6,000
	12-85-01-3520-57017	Women's Basketball-Rm&Bd Schlr	45,144	51,543
	12-85-01-3520-57018	Rodeo-Tuition Scholarship	32,627	43,514
	12-85-01-3520-57019	Rodeo-Book Scholarship	4,703	6,270
	12-85-01-3520-57020	Rodeo-Room & Board Scholarship	37,232	49,658
	12-85-01-3520-57021	Women's Rodeo-Tuition Scholars	21,751	29,009
	12-85-01-3520-57022	Women's Rodeo-Book Scholarship	3,135	4,180
	12-85-01-3520-57023	Women's Rodeo-Room&Board Schol	24,821	33,106
	12-85-01-3520-57024	Trainer-Tuition Scholarship	32,965	44,800
	12-85-01-3520-57025	Trainer-Book Scholarship	4,750	5,000
	12-85-01-3520-57026	Trainer-Room & Board Scholar	37,620	42,953
	12-85-01-3520-57100	Scholarships	30,286	20,286
	12-85-01-3520-57102	Room & Board Scholarship	41,143	41,143
	12-85-01-3520-57104	Book Scholarships	500	500
Total General Scholarships - BS			937,755	1,054,047
General Scholarships - SA	12-85-02-3520-57100	Scholarships	25,953	23,857
Total General Scholarships - SA			25,953	23,857
General Scholarships - LA	12-85-03-3520-57100	Scholarships	4,000	4,000
Total General Scholarships - LA			4,000	4,000

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Scholarships & Fellowships			967,708	1,081,904
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Fund Total - HC General Scholarship			967,708	1,081,904
Student Activities - BS	20-90-01-3615-56010	Administrative Salaries	20,271	21,835
	20-90-01-3615-56204	Electronic Equip & PC Software	2,000	500
	20-90-01-3615-56205	Furniture and Equipment	0	500
	20-90-01-3615-56213	Postage	100	100
	20-90-01-3615-56218	Supplies	2,955	3,000
	20-90-01-3615-56320	Cable Television	350	450
	20-90-01-3615-56327	Telephone	450	475
	20-90-01-3615-56351	Employee Travel	2,402	1,500
	20-90-01-3615-56355	Student Travel	4,000	8,000
	20-90-01-3615-56626	Other Cost	45	45
	20-90-01-3615-56629	Printing	300	500
	20-90-01-3615-56630	Professional Development/Train	598	0
	20-90-01-3615-56631	Professional Organizations	500	500
	20-90-01-3615-56638	Student Activities	29,200	38,000
	20-90-01-3615-56641	Student Organizations	225	300
Total Student Activities - BS			63,396	75,705
Athletic Director - BS	20-90-01-3620-56010	Administrative Salaries	6,000	6,000
	20-90-01-3620-56020	Classified Salaries	17,622	17,872
	20-90-01-3620-56213	Postage	50	50
	20-90-01-3620-56218	Supplies	100	100
	20-90-01-3620-56269	Student Athletic Insurance	15,000	15,000
	20-90-01-3620-56327	Telephone	360	360
	20-90-01-3620-56351	Employee Travel	500	500
	20-90-01-3620-56404	Copier Maint/Paper/Supplies	1,964	1,964
	20-90-01-3620-56504	Athletic Insurance	40,000	40,000
	20-90-01-3620-56626	Other Cost	90	0
	20-90-01-3620-56631	Professional Organizations	6,660	6,600
Total Athletic Director - BS			88,346	88,446
Baseball - BS	20-90-01-3621-56001	Full Time Faculty Salaries	45,123	0

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Department	Account Number	Object Code Description	2015-16	2016-17
	20-90-01-3621-56010	Administrative Salaries	16,302	59,185
	20-90-01-3621-56207	Food Cost	4,963	5,580
	20-90-01-3621-56213	Postage	500	500
	20-90-01-3621-56218	Supplies	2,349	2,000
	20-90-01-3621-56219	Uniforms	5,617	3,500
	20-90-01-3621-56223	Athletic Supplies and Equipmen	8,973	10,000
	20-90-01-3621-56224	Athletic Practice Apparel	3,330	3,150
	20-90-01-3621-56320	Cable Television	1,265	1,265
	20-90-01-3621-56327	Telephone	840	840
	20-90-01-3621-56351	Employee Travel	367	1,100
	20-90-01-3621-56353	Player Travel	236	500
	20-90-01-3621-56354	Recruiting Travel	8,500	8,500
	20-90-01-3621-56410	Repairs and Maintenance	4,000	4,000
	20-90-01-3621-56616	Game Cost	38,763	38,780
	20-90-01-3621-56631	Professional Organizations	45	45
Total Baseball - BS			141,173	138,945
Basketball-Men's - BS	20-90-01-3622-56001	Full Time Faculty Salaries	43,019	43,686
	20-90-01-3622-56010	Administrative Salaries	16,000	22,584
	20-90-01-3622-56040	Other Part Time Salaries	1,500	1,500
	20-90-01-3622-56204	Electronic Equip & PC Software	75	0
	20-90-01-3622-56207	Food Cost	3,800	4,500
	20-90-01-3622-56213	Postage	700	700
	20-90-01-3622-56218	Supplies	408	500
	20-90-01-3622-56219	Uniforms	2,191	2,200
	20-90-01-3622-56223	Athletic Supplies and Equipmen	1,636	1,500
	20-90-01-3622-56224	Athletic Practice Apparel	9,373	10,000
	20-90-01-3622-56327	Telephone	300	360
	20-90-01-3622-56351	Employee Travel	137	150
	20-90-01-3622-56353	Player Travel	7,500	7,500
	20-90-01-3622-56354	Recruiting Travel	16,127	10,000
	20-90-01-3622-56605	Awards	350	350
	20-90-01-3622-56616	Game Cost	22,788	30,500
	20-90-01-3622-56622	Medical/Lab Cost	100	100
	20-90-01-3622-56631	Professional Organizations	85	85
Total Basketball-Men's - BS			126,089	136,215
Basketball-Women's - BS	20-90-01-3623-56001	Full Time Faculty Salaries	46,112	46,779
	20-90-01-3623-56010	Administrative Salaries	16,000	22,584
	20-90-01-3623-56040	Other Part Time Salaries	1,200	1,400
	20-90-01-3623-56204	Electronic Equip & PC Software	891	0

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Department	Account Number	Object Code Description	2015-16	2016-17
	20-90-01-3623-56207	Food Cost	2,710	3,032
	20-90-01-3623-56213	Postage	600	600
	20-90-01-3623-56218	Supplies	488	400
	20-90-01-3623-56219	Uniforms	0	2,300
	20-90-01-3623-56223	Athletic Supplies and Equipmen	2,012	2,300
	20-90-01-3623-56224	Athletic Practice Apparel	8,920	9,000
	20-90-01-3623-56327	Telephone	310	360
	20-90-01-3623-56351	Employee Travel	107	250
	20-90-01-3623-56353	Player Travel	2,575	2,800
	20-90-01-3623-56354	Recruiting Travel	13,437	9,000
	20-90-01-3623-56605	Awards	204	300
	20-90-01-3623-56616	Game Cost	26,578	30,000
Total Basketball-Women's - BS			122,144	131,105
Cheerleaders - BS	20-90-01-3624-56040	Other Part Time Salaries	5,000	5,000
	20-90-01-3624-56205	Furniture and Equipment	0	500
	20-90-01-3624-56213	Postage	100	100
	20-90-01-3624-56218	Supplies	1,350	1,500
	20-90-01-3624-56219	Uniforms	5,100	5,000
	20-90-01-3624-56351	Employee Travel	440	1,000
	20-90-01-3624-56355	Student Travel	960	3,000
	20-90-01-3624-56500	Accreditation/Licensing Cost	75	75
	20-90-01-3624-56515	Contract Labor/Services	0	2,000
	20-90-01-3624-56602	Advertising-Newspaper	0	500
Total Cheerleaders - BS			13,025	18,675
Rodeo - BS	20-90-01-3625-56001	Full Time Faculty Salaries	39,066	39,733
	20-90-01-3625-56010	Administrative Salaries	4,000	0
	20-90-01-3625-56020	Classified Salaries	0	24,807
	20-90-01-3625-56040	Other Part Time Salaries	16,000	1,600
	20-90-01-3625-56204	Electronic Equip & PC Software	668	1,500
	20-90-01-3625-56206	Feed	41,206	42,000
	20-90-01-3625-56213	Postage	650	350
	20-90-01-3625-56215	Small Tools/Equipment	4,184	2,000
	20-90-01-3625-56218	Supplies	2,785	3,000
	20-90-01-3625-56219	Uniforms	856	500
	20-90-01-3625-56320	Cable Television	900	900
	20-90-01-3625-56327	Telephone	150	300
	20-90-01-3625-56351	Employee Travel	2,749	4,000
	20-90-01-3625-56354	Recruiting Travel	8,151	3,700
	20-90-01-3625-56410	Repairs and Maintenance	8,177	10,000

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Department	Account Number	Object Code Description	2015-16	2016-17
	20-90-01-3625-56412	Repairs/Maintenance-Equipment	762	1,000
	20-90-01-3625-56480	Building Construction	0	5,000
	20-90-01-3625-56616	Game Cost	17,596	20,000
	20-90-01-3625-56620	Livestock	23,490	32,000
	20-90-01-3625-56621	Local Rodeo Cost	0	10,000
	20-90-01-3625-56631	Professional Organizations	300	300
	20-90-01-3625-56645	Recruiting/Outreach	642	3,500
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Total Rodeo - BS			172,332	206,190
Softball-Women's - BS	20-90-01-3626-56001	Full Time Faculty Salaries	43,147	43,814
	20-90-01-3626-56010	Administrative Salaries	15,360	19,913
	20-90-01-3626-56204	Electronic Equip & PC Software	0	2,500
	20-90-01-3626-56207	Food Cost	992	1,500
	20-90-01-3626-56213	Postage	298	825
	20-90-01-3626-56218	Supplies	294	500
	20-90-01-3626-56219	Uniforms	3,309	4,500
	20-90-01-3626-56223	Athletic Supplies and Equipmen	3,843	6,000
	20-90-01-3626-56224	Athletic Practice Apparel	7,551	6,000
	20-90-01-3626-56327	Telephone	339	360
	20-90-01-3626-56351	Employee Travel	0	128
	20-90-01-3626-56353	Player Travel	221	500
	20-90-01-3626-56354	Recruiting Travel	9,699	10,000
	20-90-01-3626-56410	Repairs and Maintenance	3,961	4,000
	20-90-01-3626-56605	Awards	607	200
	20-90-01-3626-56616	Game Cost	35,669	39,000
	20-90-01-3626-56631	Professional Organizations	170	0
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Total Softball-Women's - BS			125,460	139,740
Trainer - BS	20-90-01-3627-56205	Furniture and Equipment	1,099	0
	20-90-01-3627-56213	Postage	20	25
	20-90-01-3627-56218	Supplies	13,568	12,000
	20-90-01-3627-56327	Telephone	400	0
	20-90-01-3627-56351	Employee Travel	3,441	3,500
	20-90-01-3627-56354	Recruiting Travel	2,201	2,500
	20-90-01-3627-56355	Student Travel	600	1,300
	20-90-01-3627-56410	Repairs and Maintenance	101	1,500
	20-90-01-3627-56500	Accreditation/Licensing Cost	130	260
	20-90-01-3627-56515	Contract Labor/Services	1,000	1,000
	20-90-01-3627-56523	Other Liability Insurance	223	300
	20-90-01-3627-56622	Medical/Lab Cost	6,677	12,000
	20-90-01-3627-56631	Professional Organizations	240	240

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Trainer - BS			29,700	34,625
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	11,500	11,500
Total Game Room/Snack Bar - BS			11,500	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
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

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Department	Account Number	Object Code Description	2015-16	2016-17
Staff Benefits (AUX) - BS	20-90-01-3650-56050	Group Health & Life Insurance	81,000	72,000
	20-90-01-3650-56051	ORP Matching	13,300	12,000
	20-90-01-3650-56052	TRS Matching	9,800	12,000
	20-90-01-3650-56053	Unemployment Taxes	1,900	2,000
	20-90-01-3650-56054	Workman's Compensation	3,200	3,250
	20-90-01-3650-56055	Employer FICA Expense	28,000	29,000
	20-90-01-3650-56058	TRS-90 Day (New Hires)	500	550
	20-90-01-3650-56060	ERS 1% Payroll Contribution	3,500	3,800
Total Staff Benefits (AUX) - BS			141,200	134,600
Student Activities - SA	20-90-02-3615-56010	Administrative Salaries	17,113	18,071
	20-90-02-3615-56218	Supplies	2,455	3,000
	20-90-02-3615-56320	Cable Television	900	550
	20-90-02-3615-56355	Student Travel	500	500
	20-90-02-3615-56626	Other Cost	45	45
	20-90-02-3615-56638	Student Activities	14,234	18,500
	20-90-02-3615-56641	Student Organizations	100	100
Total Student Activities - SA			35,347	40,766
Staff Benefits (AUX) - SA	20-90-02-3650-56050	Group Health & Life Insurance	3,460	3,550
	20-90-02-3650-56052	TRS Matching	1,165	1,300
	20-90-02-3650-56053	Unemployment Taxes	90	90
	20-90-02-3650-56054	Workman's Compensation	130	150
	20-90-02-3650-56055	Employer FICA Expense	1,310	1,450
	20-90-02-3650-56060	ERS 1% Payroll Contribution	175	200
Total Staff Benefits (AUX) - SA			6,330	6,740
Student Activities - LA	20-90-03-3615-56638	Student Activities	800	800
Total Student Activities - LA			800	800
Total Auxiliary Enterprises			1,151,842	1,239,052

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Department	Account Number	Object Code Description	2015-16	2016-17
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Transfers To Other Funds - SA	20-95-02-3685-61005	Transfer to Other Funds	28,653	23,857
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Total Transfers To Other Funds - SA			28,653	23,857
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Total Transfers To (Out)			28,653	23,857
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Fund Total - HC Auxiliary			1,180,495	1,262,909
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Bookstore - BS	22-90-01-3705-56635	Purchases For Resale-New Books	77,000	77,000
	22-90-01-3705-56636	Purchases For Resale-Used Book	10,000	10,000
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Total Bookstore - BS			87,000	87,000
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Dormitories - BS	22-90-01-3710-56010	Administrative Salaries	53,698	73,992
	22-90-01-3710-56040	Other Part Time Salaries	201	5,000
	22-90-01-3710-56204	Electronic Equip & PC Software	54	2,000
	22-90-01-3710-56205	Furniture and Equipment	5,807	5,500
	22-90-01-3710-56213	Postage	150	150
	22-90-01-3710-56218	Supplies	4,061	5,000
	22-90-01-3710-56320	Cable Television	35,000	38,200
	22-90-01-3710-56327	Telephone	1,500	1,000
	22-90-01-3710-56351	Employee Travel	1,018	2,000
	22-90-01-3710-56410	Repairs and Maintenance	12,000	12,000
	22-90-01-3710-56413	Repairs-Building	150,000	175,000
	22-90-01-3710-56417	Repairs/Maintenance-Contract	1,044	0
	22-90-01-3710-56515	Contract Labor/Services	4,524	0
	22-90-01-3710-56518	Equipment Lease/Rental	2,400	2,400
	22-90-01-3710-56606	Bad Debts	4,000	0
	22-90-01-3710-56611	Copying	75	300
	22-90-01-3710-56626	Other Cost	45	0
	22-90-01-3710-56630	Professional Development/Train	0	600
	22-90-01-3710-56631	Professional Organizations	329	100
	22-90-01-3710-56638	Student Activities	2,442	2,000
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Total Dormitories - BS			278,348	325,242

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Department	Account Number	Object Code Description	2015-16	2016-17
Food Service - BS	22-90-01-3720-56204	Electronic Equip & PC Software	308	600
	22-90-01-3720-56205	Furniture and Equipment	0	1,000
	22-90-01-3720-56218	Supplies	500	500
	22-90-01-3720-56260	Food Service Contract	420,000	450,000
	22-90-01-3720-56327	Telephone	792	700
	22-90-01-3720-56410	Repairs and Maintenance	1,500	500
	22-90-01-3720-56417	Repairs/Maintenance-Contract	12,500	12,000
	22-90-01-3720-56502	Application Software/Maintenan	1,400	1,400
	22-90-01-3720-56518	Equipment Lease/Rental	1,350	1,400
Total Food Service - BS			438,350	468,100
Miscellaneous - BS	22-90-01-3730-56606	Bad Debts	2,000	5,000
	22-90-01-3730-56618	Institutional Memberships	17,000	17,000
Total Miscellaneous - BS			19,000	22,000
Staff Benefits (SH) - BS	22-90-01-3750-56050	Group Health & Life Insurance	29,000	16,000
	22-90-01-3750-56052	TRS Matching	3,700	5,100
	22-90-01-3750-56053	Unemployment Taxes	300	400
	22-90-01-3750-56054	Workman's Compensation	500	700
	22-90-01-3750-56055	Employer FICA Expense	4,500	6,500
	22-90-01-3750-56058	TRS-90 Day (New Hires)	550	550
	22-90-01-3750-56060	ERS 1% Payroll Contribution	550	750
Total Staff Benefits (SH) - BS			39,100	30,000
Total Auxiliary Enterprises			861,798	932,342
Transfers To Other Funds - BS	22-95-01-3785-61005	Transfers To Other Funds	1,903,970	2,113,806
	22-95-01-3785-61006	Transfer To Plant (Debt Ret) -Bo	284,000	286,720
Total Transfers To Other Funds - BS			2,187,970	2,400,526
Total Transfers To (Out)			2,187,970	2,400,526

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Department	Account Number	Object Code Description	2015-16	2016-17

Fund Total - HC Student Housing (Auxiliary)			3,049,768	3,332,868
Total Unrestricted - Current			27,192,966	29,740,021

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Department	Account Number	Object Code Description	2015-16	2016-17
Returned Check - BS	30-65-01-3820-56606	Bad Debts	200	150
Total Returned Check - BS			200	150
Returned Check - SA	30-65-02-3820-56606	Bad Debts	150	150
Total Returned Check - SA			150	150
Total Institutional Support			350	300
Fund Total - HC Returned Check			350	300

Total

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Department	Account Number	Object Code Description	2015-16	2016-17
Restr Benefits-Instruction(Aca	32-40-01-3860-56050	Group Health & Life Insurance	193,825	194,850
	32-40-01-3860-56051	ORP Matching	41,510	34,400
	32-40-01-3860-56052	TRS Matching	53,550	51,200
Total Restr Benefits-Instruction(Acad)-BS			288,885	280,450
Total Instruction - Academic			288,885	280,450
Restr Benefits-Instr(Career/Te	32-45-01-3860-56050	Group Health & Life Insurance	247,030	257,100
	32-45-01-3860-56051	ORP Matching	50,980	43,800
	32-45-01-3860-56052	TRS Matching	65,220	66,400
Total Restr Benefits-Instr(Career/TechEd)			363,230	367,300
Total Instruction-Career/Technical Ed			363,230	367,300
Restricted Benefits-Academic S	32-55-01-3862-56050	Group Health & Life Insurance	43,900	49,500
	32-55-01-3862-56051	ORP Matching	8,545	8,000
	32-55-01-3862-56052	TRS Matching	11,020	11,600
Total Restricted Benefits-Academic Suppor			63,465	69,100
Total Academic Support			63,465	69,100
Restricted Benefits-Student Se	32-60-01-3863-56050	Group Health & Life Insurance	55,815	61,000
	32-60-01-3863-56051	ORP Matching	10,630	9,400
	32-60-01-3863-56052	TRS Matching	13,670	14,000
Total Restricted Benefits-Student Service			80,115	84,400

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Student Services			80,115	84,400
Restricted Benefits-Inst'l Sup	32-65-01-3864-56050	Group Health & Life Insurance	576,880	637,083
	32-65-01-3864-56051	ORP Matching	27,895	24,325
	32-65-01-3864-56052	TRS Matching	35,950	36,680
Total Restricted Benefits-Inst'l Support			640,725	698,088
Total Institutional Support			640,725	698,088
Restricted Benefits-Public Ser	32-70-01-3866-56050	Group Health & Life Insurance	2,440	525
	32-70-01-3866-56051	ORP Matching	440	75
	32-70-01-3866-56052	TRS Matching	590	120
Total Restricted Benefits-Public Service			3,470	720
Total Public Service			3,470	720
Fund Total - HC Restricted Staff Benefits			1,439,890	1,500,058

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Department	Account Number	Object Code Description	2015-16	2016-17
Federal Work Study 15/16	34-85-01-4025-56043	Work Study Wages	43,390	0
	34-85-01-4025-56617	Indirect Cost/Admin Cost Allow	2,127	0
Total Federal Work Study 15/16			45,517	0
FWS (100%) 15/16	34-85-01-4026-56043	Work Study Wages	4,462	0
	34-85-01-4026-56617	Indirect Cost/Admin Cost Allow	223	0
Total FWS (100%) 15/16			4,685	0
Federal Work Study 16/17	34-85-01-4027-56043	Work Study Wages	0	53,507
	34-85-01-4027-56617	Indirect Cost/Admin Cost Allow	0	2,675
Total Federal Work Study 16/17			0	56,182
FWS (100%) 16/17	34-85-01-4028-56043	Work Study Wages	0	4,028
	34-85-01-4028-56617	Indirect Cost/Admin Cost Allow	0	201
Total FWS (100%) 16/17			0	4,229
PELL 15/16	34-85-01-4062-56617	Indirect Cost/Admin Cost Allow	7,000	0
	34-85-01-4062-57105	Student Aid	5,000,000	0
Total PELL 15/16			5,007,000	0
PELL 16/17	34-85-01-4063-56617	Indirect Cost/Admin Cost Allow	0	8,500
	34-85-01-4063-57105	Student Aid	0	4,500,000
Total PELL 16/17			0	4,508,500
SEOG 16/17	34-85-01-4075-56617	Indirect Cost/Admin Cost Allow	0	2,391
	34-85-01-4075-57105	Student Aid	0	47,825
Total SEOG 16/17			0	50,216

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Department	Account Number	Object Code Description	2015-16	2016-17
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SEOG 15/16	34-85-01-4087-56617	Indirect Cost/Admin Cost Allow	3,792	0
	34-85-01-4087-57105	Student Aid	74,935	0
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Total SEOG 15/16			78,727	0
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Total Scholarships & Fellowships			5,135,929	4,619,127
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Fund Total - Restricted Title IV			5,135,929	4,619,127

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Department	Account Number	Object Code Description	2015-16	2016-17
TEOG-Initial 15/16	36-85-01-4473-57105	Student Aid	156,163	0
Total TEOG-Initial 15/16			156,163	0
TEOG-Returning 15/16	36-85-01-4474-57105	Student Aid	39,041	0
Total TEOG-Returning 15/16			39,041	0
TEOG-Initial 16/17	36-85-01-4475-57105	Student Aid	0	150,150
Total TEOG-Initial 16/17			0	150,150
TEOG-Returning 16/17	36-85-01-4476-57105	Student Aid	0	37,537
Total TEOG-Returning 16/17			0	37,537
Texas College Work Study 15/16	36-85-01-4536-56041	Texas College Work Study Wages	16,061	0
Total Texas College Work Study 15/16			16,061	0
Texas College Work Study 16/17	36-85-01-4537-56041	Texas College Work Study Wages	0	13,848
Total Texas College Work Study 16/17			0	13,848
TPEG Resident-HC 15/16	36-85-01-4576-57105	Student Aid	63,187	0
	36-85-01-4576-57120	Continuing Ed Student Aid-BS	1,000	0
	36-85-01-4576-57121	Continuing Ed Student Aid-Lame	500	0
	36-85-01-4576-57122	Continuing Ed Student Aid-SA	6,620	0
Total TPEG Resident-HC 15/16			71,307	0
TPEG Non-Resident-HC 15/16	36-85-01-4577-57105	Student Aid	15,600	0
Total TPEG Non-Resident-HC 15/16			15,600	0

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Department	Account Number	Object Code Description	2015-16	2016-17
TPEG Resident-HC 16/17	36-85-01-4578-57105	Student Aid	0	63,900
	36-85-01-4578-57120	Continuing Ed Student Aid-BS	0	2,000
	36-85-01-4578-57121	Continuing Ed Student Aid-Lame	0	500
	36-85-01-4578-57122	Continuing Ed Student Aid-SA	0	8,000
Total TPEG Resident-HC 16/17			0	74,400
TPEG Non-Resident-HC 16/17	36-85-01-4579-57105	Student Aid	0	13,100
Total TPEG Non-Resident-HC 16/17			0	13,100
TPEG Resident-SW 15/16	36-85-04-4576-57105	Student Aid	8,000	0
Total TPEG Resident-SW 15/16			8,000	0
TPEG Non-Resident-SW 15/16	36-85-04-4577-57105	Student Aid	8,150	0
Total TPEG Non-Resident-SW 15/16			8,150	0
TPEG Resident-SW 16/17	36-85-04-4578-57105	Student Aid	0	5,000
Total TPEG Resident-SW 16/17			0	5,000
TPEG Non-Resident-SW 16/17	36-85-04-4579-57105	Student Aid	0	8,150
Total TPEG Non-Resident-SW 16/17			0	8,150
Total Scholarships & Fellowships			16,150	13,150
Fund Total - Restricted Scholarship/Fin Aid			314,322	302,185
Total Restricted Scholarship/Fin Aid			5,450,251	4,921,312

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Department	Account Number	Object Code Description	2015-16	2016-17	
HSI STEM eStart (YR5)-BS 15/16	38-55-01-5079-56001	Full Time Faculty Salaries	64,085	0	
	38-55-01-5079-56010	Administrative Salaries	53,400	0	
	38-55-01-5079-56020	Classified Salaries	6,936	0	
	38-55-01-5079-56050	Group Health & Life Insurance	21,779	0	
	38-55-01-5079-56051	ORP Matching	874	0	
	38-55-01-5079-56052	TRS Matching	6,000	0	
	38-55-01-5079-56053	Unemployment Taxes	548	0	
	38-55-01-5079-56054	Workman's Compensation	951	0	
	38-55-01-5079-56055	Employer FICA Expense	7,706	0	
	38-55-01-5079-56058	TRS-90 Day (New Hires)	69	0	
	38-55-01-5079-56060	ERS 1% Payroll Contribution	1,058	0	
	38-55-01-5079-56204	Electronic Equip & PC Software	207,342	0	
	38-55-01-5079-56205	Furniture and Equipment	73,100	0	
	38-55-01-5079-56208	Classroom Materials/Instr Supp	42,500	0	
	38-55-01-5079-56218	Supplies	28,800	0	
	38-55-01-5079-56290	Capital Outlay	106,972	0	
	38-55-01-5079-56351	Employee Travel	20,300	0	
	38-55-01-5079-56355	Student Travel	1,300	0	
	38-55-01-5079-56502	Application Software/Maintenan	60,000	0	
	38-55-01-5079-56512	Computer H-Ware/ElectrEqp Main	45,000	0	
	38-55-01-5079-56515	Contract Labor/Services	53,250	0	
	38-55-01-5079-56626	Other Cost	7,300	0	
	38-55-01-5079-56629	Printing	300	0	
	38-55-01-5079-56630	Professional Development/Train	7,500	0	
	38-55-01-5079-56631	Professional Organizations	150	0	
	38-55-01-5079-56640	Workshops/Seminars (College Ho	4,100	0	
	Total HSI STEM eStart (YR5)-BS 15/16			821,320	0
	HSI STEM Coop (YR5)-BS 15/16	38-55-01-5080-56001	Full Time Faculty Salaries	15,820	0
		38-55-01-5080-56010	Administrative Salaries	18,468	0
		38-55-01-5080-56040	Other Part Time Salaries	19,145	0
		38-55-01-5080-56050	Group Health & Life Insurance	6,898	0
38-55-01-5080-56051		ORP Matching	1,766	0	
38-55-01-5080-56052		TRS Matching	342	0	
38-55-01-5080-56053		Unemployment Taxes	274	0	
38-55-01-5080-56054		Workman's Compensation	464	0	
38-55-01-5080-56055		Employer FICA Expense	4,038	0	
38-55-01-5080-56060		ERS 1% Payroll Contribution	495	0	
38-55-01-5080-56204		Electronic Equip & PC Software	81,581	0	
38-55-01-5080-56205		Furniture and Equipment	38,825	0	
38-55-01-5080-56208		Classroom Materials/Instr Supp	27,100	0	
38-55-01-5080-56218		Supplies	1,000	0	
38-55-01-5080-56290		Capital Outlay	20,299	0	
38-55-01-5080-56351		Employee Travel	14,000	0	

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
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	38-55-01-5080-56630	Professional Development/Train	3,679	0
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Total HSI STEM Coop (YR5)-BS 15/16			254,194	0
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Total Academic Support			1,075,514	0

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17	
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Title V Pass-BS 15/16	38-55-01-5082-56001	Full Time Faculty Salaries	13,250	0	
	38-55-01-5082-56010	Administrative Salaries	2,462	0	
	38-55-01-5082-56050	Group Health & Life Insurance	2,080	0	
	38-55-01-5082-56051	ORP Matching	500	0	
	38-55-01-5082-56052	TRS Matching	313	0	
	38-55-01-5082-56053	Unemployment Taxes	100	0	
	38-55-01-5082-56054	Workman's Compensation	100	0	
	38-55-01-5082-56055	Employer FICA Expense	171	0	
	38-55-01-5082-56058	TRS-90 Day (New Hires)	100	0	
	38-55-01-5082-56060	ERS 1% Payroll Contribution	100	0	
	38-55-01-5082-56351	Employee Travel	875	0	
	38-55-01-5082-56515	Contract Labor/Services	5,000	0	
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	Total Title V Pass-BS 15/16			25,051	0
			<hr/>	<hr/>	
Total Academic Support			25,051	0	
Title V Pass-BS 15/16	38-60-01-5082-56001	Full Time Faculty Salaries	12,966	0	
	38-60-01-5082-56010	Administrative Salaries	85,404	0	
	38-60-01-5082-56020	Classified Salaries	13,712	0	
	38-60-01-5082-56040	Other Part Time Salaries	13,563	0	
	38-60-01-5082-56050	Group Health & Life Insurance	17,964	0	
	38-60-01-5082-56051	ORP Matching	3,957	0	
	38-60-01-5082-56052	TRS Matching	6,260	0	
	38-60-01-5082-56053	Unemployment Taxes	451	0	
	38-60-01-5082-56054	Workman's Compensation	783	0	
	38-60-01-5082-56055	Employer FICA Expense	6,863	0	
	38-60-01-5082-56058	TRS-90 Day (New Hires)	500	0	
	38-60-01-5082-56060	ERS 1% Payroll Contribution	921	0	
	38-60-01-5082-56204	Electronic Equip & PC Software	8,700	0	
	38-60-01-5082-56205	Furniture and Equipment	3,000	0	
	38-60-01-5082-56218	Supplies	3,009	0	
	38-60-01-5082-56351	Employee Travel	11,850	0	
	38-60-01-5082-56502	Application Software/Maintenan	14,940	0	
	38-60-01-5082-56515	Contract Labor/Services	5,060	0	
	38-60-01-5082-56630	Professional Development/Train	3,650	0	
	38-60-01-5082-56631	Professional Organizations	200	0	
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Total Title V Pass-BS 15/16			213,753	0	

Howard College
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 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Total Student Services			213,753	0
Title V Pass-BS 15/16	38-65-01-5082-56010	Administrative Salaries	34,886	0
	38-65-01-5082-56050	Group Health & Life Insurance	5,890	0
	38-65-01-5082-56051	GRP Matching	1,145	0
	38-65-01-5082-56052	TRS Matching	1,746	0
	38-65-01-5082-56053	Unemployment Taxes	130	0
	38-65-01-5082-56054	Workman's Compensation	214	0
	38-65-01-5082-56055	Employer FICA Expense	1,837	0
	38-65-01-5082-56058	TRS-90 Day (New Hires)	500	0
	38-65-01-5082-56060	ERS 1% Payroll Contribution	248	0
	38-65-01-5082-56351	Employee Travel	9,000	0
	38-65-01-5082-56515	Contract Labor/Services	24,600	0
	38-65-01-5082-56534	Mainframe Maintenance	200,000	0
	38-65-01-5082-56630	Professional Development/Train	6,000	0
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Total Title V Pass-BS 15/16			286,196	0
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Total Institutional Support			286,196	0

Howard College
 Budget For 2016-17
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 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Title V-Pass (Yr2) BS 16/17	38-55-01-5090-56010	Administrative Salaries	0	12,490
	38-55-01-5090-56050	Group Health & Life Insurance	0	3,067
	38-55-01-5090-56051	ORP Matching	0	160
	38-55-01-5090-56052	TRS Matching	0	838
	38-55-01-5090-56053	Unemployment Taxes	0	73
	38-55-01-5090-56054	Workman's Compensation	0	126
	38-55-01-5090-56055	Employer FICA Expense	0	1,127
	38-55-01-5090-56060	ERS 1% Payroll Contribution	0	148
	38-55-01-5090-56351	Employee Travel	0	875
	38-55-01-5090-56515	Contract Labor/Services	0	5,000
			<hr/>	<hr/>
Total Title V-Pass (Yr2) BS 16/17			0	23,904
Total Academic Support			<hr/>	<hr/>
			0	23,904
Title V-Pass (Yr2) BS 16/17	38-60-01-5090-56001	Full Time Faculty Salaries	0	29,640
	38-60-01-5090-56010	Administrative Salaries	0	80,715
	38-60-01-5090-56020	Classified Salaries	0	10,558
	38-60-01-5090-56040	Other Part Time Salaries	0	9,000
	38-60-01-5090-56050	Group Health & Life Insurance	0	17,948
	38-60-01-5090-56051	ORP Matching	0	6,191
	38-60-01-5090-56052	TRS Matching	0	2,290
	38-60-01-5090-56053	Unemployment Taxes	0	459
	38-60-01-5090-56054	Workman's Compensation	0	795
	38-60-01-5090-56055	Employer FICA Expense	0	6,995
	38-60-01-5090-56060	ERS 1% Payroll Contribution	0	3,272
	38-60-01-5090-56209	New Book Purchases	0	2,050
	38-60-01-5090-56218	Supplies	0	2,370
	38-60-01-5090-56351	Employee Travel	0	12,700
	38-60-01-5090-56502	Application Software/Maintenan	0	15,000
	38-60-01-5090-56515	Contract Labor/Services	0	10,000
	38-60-01-5090-56630	Professional Development/Train	0	3,000
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Total Title V-Pass (Yr2) BS 16/17			0	212,983
Total Student Services			<hr/>	<hr/>
			0	212,983

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Title V-Pass (Yr2) BS 16/17	38-65-01-5090-56010	Administrative Salaries	0	37,830
	38-65-01-5090-56050	Group Health & Life Insurance	0	3,460
	38-65-01-5090-56051	ORP Matching	0	1,963
	38-65-01-5090-56052	TRS Matching	0	2,289
	38-65-01-5090-56053	Unemployment Taxes	0	146
	38-65-01-5090-56054	Workman's Compensation	0	254
	38-65-01-5090-56055	Employer FICA Expense	0	2,272
	38-65-01-5090-56060	ERS 1% Payroll Contribution	0	299
	38-65-01-5090-56351	Employee Travel	0	2,000
	38-65-01-5090-56515	Contract Labor/Services	0	24,600
	38-65-01-5090-56534	Mainframe Maintenance	0	200,000
	38-65-01-5090-56625	On-Site Training	0	10,000
	38-65-01-5090-56630	Professional Development/Train	0	3,000
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Total Title V-Pass (Yr2) BS 16/17			0	288,113
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Total Institutional Support			0	288,113

Howard College
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
Perkins Instructional-BS 15/16	38-45-01-6149-56001	Full Time Faculty Salaries	2,762	0
	38-45-01-6149-56010	Administrative Salaries	29,757	0
	38-45-01-6149-56040	Other Part Time Salaries	11,856	0
	38-45-01-6149-56050	Group Health & Life Insurance	7,008	0
	38-45-01-6149-56052	TRS Matching	2,400	0
	38-45-01-6149-56053	Unemployment Taxes	250	0
	38-45-01-6149-56054	Workman's Compensation	400	0
	38-45-01-6149-56055	Employer FICA Expense	2,800	0
	38-45-01-6149-56060	ERS 1% Payroll Contribution	450	0
	38-45-01-6149-56204	Electronic Equip & PC Software	40,915	0
	38-45-01-6149-56205	Furniture and Equipment	28,244	0
	38-45-01-6149-56208	Classroom Materials/Instr Supp	1,969	0
	38-45-01-6149-56351	Employee Travel	10,285	0
	38-45-01-6149-56532	On-Line Subscriptions/Services	885	0
	38-45-01-6149-56630	Professional Development/Train	3,200	0
Total Perkins Instructional-BS 15/16			143,181	0
Perkins Instructionl Equip-BS	38-45-01-6155-56290	Capital Outlay	0	27,000
Total Perkins Instructionl Equip-BS 16/17			0	27,000
Perkins Upgrade Curriculum-BS	38-45-01-6156-56205	Furniture and Equipment	0	10,700
	38-45-01-6156-56208	Classroom Materials/Instr Supp	0	775
	38-45-01-6156-56351	Employee Travel	0	1,000
Total Perkins Upgrade Curriculum-BS 16/17			0	12,475
Total Instruction-Career/Technical Ed			143,181	39,475
Perkins 60X30TX Completion-BS	38-55-01-6154-56010	Administrative Salaries	0	28,445
	38-55-01-6154-56040	Other Part Time Salaries	0	7,200
	38-55-01-6154-56050	Group Health & Life Insurance	0	6,453
	38-55-01-6154-56052	TRS Matching	0	2,000
	38-55-01-6154-56053	Unemployment Taxes	0	200
	38-55-01-6154-56054	Workman's Compensation	0	340
	38-55-01-6154-56055	Employer FICA Expense	0	2,400
	38-55-01-6154-56060	ERS 1% Payroll Contribution	0	350

Howard College
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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Perkins 60X30TX Completion-BS 16/17			0	47,388
Total Academic Support			0	47,388
Perkins Special Pops-BS 15/16	38-60-01-6150-56010	Administrative Salaries	9,405	0
	38-60-01-6150-56040	Other Part Time Salaries	9,675	0
	38-60-01-6150-56050	Group Health & Life Insurance	1,718	0
	38-60-01-6150-56052	TRS Matching	700	0
	38-60-01-6150-56053	Unemployment Taxes	50	0
	38-60-01-6150-56054	Workman's Compensation	80	0
	38-60-01-6150-56055	Employer FICA Expense	750	0
	38-60-01-6150-56058	TRS-90 Day (New Hires)	172	0
	38-60-01-6150-56060	ERS 1% Payroll Contribution	150	0
	38-60-01-6150-56209	New Book Purchases	8,873	0
	38-60-01-6150-56213	Postage	20	0
	38-60-01-6150-56218	Supplies	555	0
	38-60-01-6150-56327	Telephone	175	0
	38-60-01-6150-56515	Contract Labor/Services	13,500	0
	38-60-01-6150-56611	Copying	100	0
Total Perkins Special Pops-BS 15/16			45,923	0
Perkins Guidance Counselng-BS	38-60-01-6151-56001	Full Time Faculty Salaries	0	3,580
	38-60-01-6151-56050	Group Health & Life Insurance	0	800
	38-60-01-6151-56052	TRS Matching	0	500
	38-60-01-6151-56053	Unemployment Taxes	0	340
	38-60-01-6151-56054	Workman's Compensation	0	340
	38-60-01-6151-56055	Employer FICA Expense	0	350
	38-60-01-6151-56060	ERS 1% Payroll Contribution	0	140
Total Perkins Guidance Counselng-BS 16/17			0	6,050
Perkins Special Pops-BS 16/17	38-60-01-6152-56010	Administrative Salaries	0	9,856
	38-60-01-6152-56040	Other Part Time Salaries	0	8,700
	38-60-01-6152-56050	Group Health & Life Insurance	0	2,000
	38-60-01-6152-56052	TRS Matching	0	500
	38-60-01-6152-56053	Unemployment Taxes	0	60

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-60-01-6152-56054	Workman's Compensation	0	80
	38-60-01-6152-56055	Employer FICA Expense	0	690
	38-60-01-6152-56209	New Book Purchases	0	6,000
	38-60-01-6152-56213	Postage	0	10
	38-60-01-6152-56218	Supplies	0	392
	38-60-01-6152-56327	Telephone	0	180
	38-60-01-6152-56515	Contract Labor/Services	0	6,500
Total Perkins Special Pops-BS 16/17			0	34,968
Perkins Professional Dev-BS 16	38-60-01-6153-56351	Employee Travel	0	7,990
	38-60-01-6153-56532	On-Line Subscriptions/Services	0	800
	38-60-01-6153-56630	Professional Development/Train	0	4,825
Total Perkins Professional Dev-BS 16/17			0	13,615
Total Student Services			45,923	54,633

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Department	Account Number	Object Code Description	2015-16	2016-17
AEL Federal (231)-BS 15/16	38-70-01-6356-56001	Full Time Faculty Salaries	14,400	0
	38-70-01-6356-56003	Part Time Faculty Salaries	33,897	0
	38-70-01-6356-56010	Administrative Salaries	20,266	0
	38-70-01-6356-56050	Group Health & Life Insurance	4,608	0
	38-70-01-6356-56052	TRS Matching	4,800	0
	38-70-01-6356-56053	Unemployment Taxes	630	0
	38-70-01-6356-56054	Workman's Compensation	810	0
	38-70-01-6356-56055	Employer FICA Expense	6,750	0
	38-70-01-6356-56060	ERS 1% Payroll Contribution	900	0
	38-70-01-6356-56204	Electronic Equip & PC Software	1,000	0
	38-70-01-6356-56208	Classroom Materials/Instr Supp	960	0
	38-70-01-6356-56213	Postage	400	0
	38-70-01-6356-56218	Supplies	1,000	0
	38-70-01-6356-56327	Telephone	600	0
	38-70-01-6356-56351	Employee Travel	4,500	0
	38-70-01-6356-56630	Professional Development/Train	2,500	0
Total AEL Federal (231)-BS 15/16			98,041	0
AEL Federal (231) Admin-BS 15/	38-70-01-6357-56010	Administrative Salaries	4,646	0
	38-70-01-6357-56052	TRS Matching	468	0
	38-70-01-6357-56053	Unemployment Taxes	39	0
	38-70-01-6357-56054	Workman's Compensation	48	0
	38-70-01-6357-56055	Employer FICA Expense	427	0
	38-70-01-6357-56060	ERS 1% Payroll Contribution	56	0
Total AEL Federal (231) Admin-BS 15/16			5,684	0
AEL Federal (225)-BS 15/16	38-70-01-6358-56003	Part Time Faculty Salaries	11,817	0
	38-70-01-6358-56053	Unemployment Taxes	91	0
	38-70-01-6358-56054	Workman's Compensation	117	0
	38-70-01-6358-56055	Employer FICA Expense	975	0
Total AEL Federal (225)-BS 15/16			13,000	0
AEL Federal (223)-BS 15/16	38-70-01-6359-56010	Administrative Salaries	2,008	0
	38-70-01-6359-56052	TRS Matching	165	0
	38-70-01-6359-56053	Unemployment Taxes	17	0
	38-70-01-6359-56054	Workman's Compensation	21	0
	38-70-01-6359-56055	Employer FICA Expense	181	0
	38-70-01-6359-56060	ERS 1% Payroll Contribution	24	0

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-01-6359-56640	Workshops/Seminars (College Ho	600	0
Total AEL Federal (223)-BS 15/16			3,016	0
AEL Federal El Civics-BS 15/16	38-70-01-6360-56003	Part Time Faculty Salaries	3,489	0
	38-70-01-6360-56052	TRS Matching	281	0
	38-70-01-6360-56053	Unemployment Taxes	29	0
	38-70-01-6360-56054	Workman's Compensation	37	0
	38-70-01-6360-56055	Employer FICA Expense	310	0
Total AEL Federal El Civics-BS 15/16			4,146	0
AEL Fed El Civics Admin-BS 15/	38-70-01-6361-56010	Administrative Salaries	182	0
	38-70-01-6361-56052	TRS Matching	14	0
	38-70-01-6361-56053	Unemployment Taxes	2	0
	38-70-01-6361-56054	Workman's Compensation	2	0
	38-70-01-6361-56055	Employer FICA Expense	16	0
	38-70-01-6361-56060	ERS 1% Payroll Contribution	2	0
Total AEL Fed El Civics Admin-BS 15/16			218	0
AEL Federal TANF-BS 15/16	38-70-01-6362-56001	Full Time Faculty Salaries	4,775	0
	38-70-01-6362-56052	TRS Matching	392	0
	38-70-01-6362-56053	Unemployment Taxes	40	0
	38-70-01-6362-56054	Workman's Compensation	51	0
	38-70-01-6362-56055	Employer FICA Expense	433	0
	38-70-01-6362-56060	ERS 1% Payroll Contribution	58	0
Total AEL Federal TANF-BS 15/16			5,749	0
AEL Federal TANF Admin-BS 15/1	38-70-01-6363-56010	Administrative Salaries	844	0
	38-70-01-6363-56052	TRS Matching	69	0
	38-70-01-6363-56053	Unemployment Taxes	7	0
	38-70-01-6363-56054	Workman's Compensation	9	0
	38-70-01-6363-56055	Employer FICA Expense	76	0
	38-70-01-6363-56060	ERS 1% Payroll Contribution	9	0
Total AEL Federal TANF Admin-BS 15/16			1,014	0

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Department	Account Number	Object Code Description	2015-16	2016-17
AEL Federal (231)BS-16/17	38-70-01-6364-56001	Full Time Faculty Salaries	0	14,400
	38-70-01-6364-56003	Part Time Faculty Salaries	0	33,897
	38-70-01-6364-56010	Administrative Salaries	0	20,266
	38-70-01-6364-56050	Group Health & Life Insurance	0	4,362
	38-70-01-6364-56052	TRS Matching	0	4,800
	38-70-01-6364-56053	Unemployment Taxes	0	630
	38-70-01-6364-56054	Workman's Compensation	0	810
	38-70-01-6364-56055	Employer FICA Expense	0	6,750
	38-70-01-6364-56060	ERS 1% Payroll Contribution	0	900
	38-70-01-6364-56213	Postage	0	100
	38-70-01-6364-56327	Telephone	0	600
	38-70-01-6364-56351	Employee Travel	0	3,300
	38-70-01-6364-56630	Professional Development/Train	0	1,000
Total AEL Federal (231)BS-16/17			0	91,815
AEL Federal (231) Admin-BS 16/	38-70-01-6365-56010	Administrative Salaries	0	4,000
	38-70-01-6365-56050	Group Health & Life Insurance	0	600
	38-70-01-6365-56052	TRS Matching	0	515
	38-70-01-6365-56053	Unemployment Taxes	0	29
	38-70-01-6365-56054	Workman's Compensation	0	52
	38-70-01-6365-56055	Employer FICA Expense	0	414
	38-70-01-6365-56060	ERS 1% Payroll Contribution	0	58
Total AEL Federal (231) Admin-BS 16/17			0	5,668
AEL Federal (225)-BS 16/17	38-70-01-6366-56003	Part Time Faculty Salaries	0	12,817
	38-70-01-6366-56053	Unemployment Taxes	0	91
	38-70-01-6366-56054	Workman's Compensation	0	117
	38-70-01-6366-56055	Employer FICA Expense	0	975
Total AEL Federal (225)-BS 16/17			0	14,000
AEL Fed Workforce Training-BS	38-70-01-6367-56003	Part Time Faculty Salaries	0	4,000
	38-70-01-6367-56050	Group Health & Life Insurance	0	319
	38-70-01-6367-56052	TRS Matching	0	281
	38-70-01-6367-56053	Unemployment Taxes	0	29
	38-70-01-6367-56054	Workman's Compensation	0	37
	38-70-01-6367-56055	Employer FICA Expense	0	310
	38-70-01-6367-56060	ERS 1% Payroll Contribution	0	24
Total AEL Fed Workforce Training-BS 16/17			0	5,000

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Department	Account Number	Object Code Description	2015-16	2016-17
ABL Federal (223)-BS 16/17	38-70-01-6368-56010	Administrative Salaries	0	2,612
	38-70-01-6368-56052	TRS Matching	0	165
	38-70-01-6368-56053	Unemployment Taxes	0	17
	38-70-01-6368-56054	Workman's Compensation	0	21
	38-70-01-6368-56055	Employer FICA Expense	0	181
	38-70-01-6368-56060	ERS 1% Payroll Contribution	0	24
Total ABL Federal (223)-BS 16/17			0	3,020
ABL Federal El Civics-BS 16/17	38-70-01-6369-56003	Part Time Faculty Salaries	0	3,904
	38-70-01-6369-56052	TRS Matching	0	281
	38-70-01-6369-56053	Unemployment Taxes	0	29
	38-70-01-6369-56054	Workman's Compensation	0	37
	38-70-01-6369-56055	Employer FICA Expense	0	310
Total ABL Federal El Civics-BS 16/17			0	4,561
ABL Fed El Civics Admin-BS 16/	38-70-01-6370-56010	Administrative Salaries	0	212
	38-70-01-6370-56052	TRS Matching	0	11
	38-70-01-6370-56053	Unemployment Taxes	0	1
	38-70-01-6370-56054	Workman's Compensation	0	2
	38-70-01-6370-56055	Employer FICA Expense	0	12
	38-70-01-6370-56060	ERS 1% Payroll Contribution	0	2
Total ABL Fed El Civics Admin-BS 16/17			0	240
ABL Federal TANF-BS 16/17	38-70-01-6371-56003	Part Time Faculty Salaries	0	7,011
	38-70-01-6371-56052	TRS Matching	0	440
	38-70-01-6371-56053	Unemployment Taxes	0	33
	38-70-01-6371-56054	Workman's Compensation	0	59
	38-70-01-6371-56055	Employer FICA Expense	0	465
	38-70-01-6371-56060	ERS 1% Payroll Contribution	0	65
Total ABL Federal TANF-BS 16/17			0	8,073
ABL Federal TANF Admin-BS 16/1	38-70-01-6372-56010	Administrative Salaries	0	312
	38-70-01-6372-56052	TRS Matching	0	22
	38-70-01-6372-56053	Unemployment Taxes	0	29
	38-70-01-6372-56054	Workman's Compensation	0	26

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-01-6372-56055	Employer FICA Expense	0	35
Total AEL Federal TANF Admin-BS 16/17			0	424
AEL Fed Career Navigator-BS 16	38-70-01-6373-56010	Administrative Salaries	0	45,589
	38-70-01-6373-56052	TRS Matching	0	6,000
	38-70-01-6373-56053	Unemployment Taxes	0	1,000
	38-70-01-6373-56054	Workman's Compensation	0	1,000
	38-70-01-6373-56055	Employer FICA Expense	0	5,000
	38-70-01-6373-56060	ERS 1% Payroll Contribution	0	600
	38-70-01-6373-56351	Employee Travel	0	5,000
	38-70-01-6373-56630	Professional Development/Train	0	1,500
Total AEL Fed Career Navigator-BS 16/17			0	65,689
AEL Fed Career Navgtr Adm-BS 1	38-70-01-6374-56010	Administrative Salaries	0	5,000
	38-70-01-6374-56050	Group Health & Life Insurance	0	800
	38-70-01-6374-56052	TRS Matching	0	600
	38-70-01-6374-56053	Unemployment Taxes	0	50
	38-70-01-6374-56054	Workman's Compensation	0	75
	38-70-01-6374-56055	Employer FICA Expense	0	500
	38-70-01-6374-56060	ERS 1% Payroll Contribution	0	274
Total AEL Fed Career Navgtr Adm-BS 16/17			0	7,299
AEL Federal (231)-SA 15/16	38-70-02-6356-56001	Full Time Faculty Salaries	75,000	0
	38-70-02-6356-56003	Part Time Faculty Salaries	22,900	0
	38-70-02-6356-56010	Administrative Salaries	32,380	0
	38-70-02-6356-56020	Classified Salaries	9,800	0
	38-70-02-6356-56040	Other Part Time Salaries	2,500	0
	38-70-02-6356-56050	Group Health & Life Insurance	25,000	0
	38-70-02-6356-56051	ORP Matching	1,750	0
	38-70-02-6356-56052	TRS Matching	7,300	0
	38-70-02-6356-56053	Unemployment Taxes	900	0
	38-70-02-6356-56054	Workman's Compensation	1,600	0
	38-70-02-6356-56055	Employer FICA Expense	11,000	0
	38-70-02-6356-56060	ERS 1% Payroll Contribution	1,400	0
	38-70-02-6356-56208	Classroom Materials/Instr Supp	1,482	0
	38-70-02-6356-56218	Supplies	6,518	0
	38-70-02-6356-56327	Telephone	2,095	0
	38-70-02-6356-56351	Employee Travel	9,300	0

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Department	Account Number	Object Code Description	2015-16	2016-17
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	38-70-02-6356-56404	Copier Maint/Paper/Supplies	2,000	0
	38-70-02-6356-56510	Building & Facilities Rental	665	0
	38-70-02-6356-56532	On-Line Subscriptions/Services	4,335	0
	38-70-02-6356-56603	Advertising-Radio	605	0
	38-70-02-6356-56630	Professional Development/Train	5,400	0
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Total AEL Federal (231)-SA 15/16			223,930	0
AEL Federal (231) Admin-SA 15/	38-70-02-6357-56001	Full Time Faculty Salaries	2,245	0
	38-70-02-6357-56010	Administrative Salaries	4,800	0
	38-70-02-6357-56020	Classified Salaries	600	0
	38-70-02-6357-56040	Other Part Time Salaries	3,582	0
	38-70-02-6357-56050	Group Health & Life Insurance	1,500	0
	38-70-02-6357-56051	ORP Matching	260	0
	38-70-02-6357-56052	TRS Matching	260	0
	38-70-02-6357-56053	Unemployment Taxes	75	0
	38-70-02-6357-56054	Workman's Compensation	125	0
	38-70-02-6357-56055	Employer FICA Expense	650	0
	38-70-02-6357-56060	ERS 1% Payroll Contribution	80	0
	38-70-02-6357-56218	Supplies	2,000	0
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Total AEL Federal (231) Admin-SA 15/16			16,177	0
AEL Federal (225)-SA 15/16	38-70-02-6358-56003	Part Time Faculty Salaries	5,000	0
	38-70-02-6358-56010	Administrative Salaries	7,175	0
	38-70-02-6358-56020	Classified Salaries	5,280	0
	38-70-02-6358-56050	Group Health & Life Insurance	3,400	0
	38-70-02-6358-56051	ORP Matching	610	0
	38-70-02-6358-56052	TRS Matching	450	0
	38-70-02-6358-56053	Unemployment Taxes	175	0
	38-70-02-6358-56054	Workman's Compensation	150	0
	38-70-02-6358-56055	Employer FICA Expense	950	0
	38-70-02-6358-56060	ERS 1% Payroll Contribution	195	0
	38-70-02-6358-56204	Electronic Equip & PC Software	750	0
	38-70-02-6358-56218	Supplies	13,300	0
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Total AEL Federal (225)-SA 15/16			37,435	0
AEL Federal (223)-SA 15/16	38-70-02-6359-56010	Administrative Salaries	3,950	0
	38-70-02-6359-56050	Group Health & Life Insurance	600	0
	38-70-02-6359-56052	TRS Matching	300	0

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-02-6359-56053	Unemployment Taxes	25	0
	38-70-02-6359-56054	Workman's Compensation	30	0
	38-70-02-6359-56055	Employer FICA Expense	305	0
	38-70-02-6359-56060	ERS 1% Payroll Contribution	40	0
	38-70-02-6359-56351	Employee Travel	1,959	0
	38-70-02-6359-56515	Contract Labor/Services	500	0
Total AEL Federal (223)-SA 15/16			7,709	0
AEL Federal El Civics-SA 15/16	38-70-02-6360-56003	Part Time Faculty Salaries	22,000	0
	38-70-02-6360-56010	Administrative Salaries	13,000	0
	38-70-02-6360-56020	Classified Salaries	4,174	0
	38-70-02-6360-56050	Group Health & Life Insurance	4,200	0
	38-70-02-6360-56051	ORP Matching	280	0
	38-70-02-6360-56053	Unemployment Taxes	300	0
	38-70-02-6360-56054	Workman's Compensation	450	0
	38-70-02-6360-56055	Employer FICA Expense	2,000	0
	38-70-02-6360-56060	ERS 1% Payroll Contribution	175	0
	38-70-02-6360-56208	Classroom Materials/Instr Supp	1,934	0
	38-70-02-6360-56218	Supplies	10,777	0
	38-70-02-6360-56404	Copier Maint/Paper/Supplies	975	0
	38-70-02-6360-56532	On-Line Subscriptions/Services	10,025	0
Total AEL Federal El Civics-SA 15/16			70,290	0
AEL Fed El Civics Admin-SA 15/	38-70-02-6361-56001	Full Time Faculty Salaries	500	0
	38-70-02-6361-56010	Administrative Salaries	1,275	0
	38-70-02-6361-56020	Classified Salaries	290	0
	38-70-02-6361-56040	Other Part Time Salaries	1,260	0
	38-70-02-6361-56050	Group Health & Life Insurance	450	0
	38-70-02-6361-56052	TRS Matching	225	0
	38-70-02-6361-56053	Unemployment Taxes	20	0
	38-70-02-6361-56054	Workman's Compensation	40	0
	38-70-02-6361-56055	Employer FICA Expense	180	0
	38-70-02-6361-56060	ERS 1% Payroll Contribution	26	0
Total AEL Fed El Civics Admin-SA 15/16			4,266	0
AEL Federal TANF-SA 15/16	38-70-02-6362-56001	Full Time Faculty Salaries	3,400	0
	38-70-02-6362-56003	Part Time Faculty Salaries	3,815	0
	38-70-02-6362-56010	Administrative Salaries	5,200	0

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-02-6362-56020	Classified Salaries	2,500	0
	38-70-02-6362-56050	Group Health & Life Insurance	2,875	0
	38-70-02-6362-56051	ORP Matching	100	0
	38-70-02-6362-56052	TRS Matching	750	0
	38-70-02-6362-56053	Unemployment Taxes	100	0
	38-70-02-6362-56054	Workman's Compensation	175	0
	38-70-02-6362-56055	Employer FICA Expense	1,275	0
	38-70-02-6362-56060	ERS 1% Payroll Contribution	150	0
	38-70-02-6362-56208	Classroom Materials/Instr Supp	2,000	0
	38-70-02-6362-56218	Supplies	3,661	0
	38-70-02-6362-56351	Employee Travel	1,500	0
Total AEL Federal TANF-SA 15/16			27,501	0
AEL Federal TANF Admin-SA 15/1	38-70-02-6363-56001	Full Time Faculty Salaries	750	0
	38-70-02-6363-56010	Administrative Salaries	1,275	0
	38-70-02-6363-56020	Classified Salaries	290	0
	38-70-02-6363-56040	Other Part Time Salaries	1,078	0
	38-70-02-6363-56050	Group Health & Life Insurance	490	0
	38-70-02-6363-56052	TRS Matching	175	0
	38-70-02-6363-56053	Unemployment Taxes	35	0
	38-70-02-6363-56054	Workman's Compensation	40	0
	38-70-02-6363-56055	Employer FICA Expense	201	0
	38-70-02-6363-56060	ERS 1% Payroll Contribution	25	0
	38-70-02-6363-56218	Supplies	400	0
Total AEL Federal TANF Admin-SA 15/16			4,759	0
AEL Federal (231)-SA 16/17	38-70-02-6364-56001	Full Time Faculty Salaries	0	75,000
	38-70-02-6364-56003	Part Time Faculty Salaries	0	35,000
	38-70-02-6364-56010	Administrative Salaries	0	19,700
	38-70-02-6364-56020	Classified Salaries	0	8,600
	38-70-02-6364-56040	Other Part Time Salaries	0	7,500
	38-70-02-6364-56050	Group Health & Life Insurance	0	22,000
	38-70-02-6364-56051	ORP Matching	0	1,100
	38-70-02-6364-56052	TRS Matching	0	5,700
	38-70-02-6364-56053	Unemployment Taxes	0	700
	38-70-02-6364-56054	Workman's Compensation	0	1,500
	38-70-02-6364-56055	Employer FICA Expense	0	9,000
	38-70-02-6364-56060	ERS 1% Payroll Contribution	0	1,600
	38-70-02-6364-56208	Classroom Materials/Instr Supp	0	1,795
	38-70-02-6364-56213	Postage	0	250
	38-70-02-6364-56327	Telephone	0	1,700

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-02-6364-56351	Employee Travel	0	8,200
	38-70-02-6364-56404	Copier-Maint/Paper/Supplies	0	600
	38-70-02-6364-56532	On-Line Subscriptions/Services	0	5,000
	38-70-02-6364-56630	Professional Development/Train	0	2,500
Total AEL Federal (231)-SA 16/17			0	207,445
AEL Federal (231) Admin-SA 16/	38-70-02-6365-56001	Full Time Faculty Salaries	0	900
	38-70-02-6365-56010	Administrative Salaries	0	2,800
	38-70-02-6365-56020	Classified Salaries	0	5,100
	38-70-02-6365-56050	Group Health & Life Insurance	0	2,300
	38-70-02-6365-56051	ORP Matching	0	500
	38-70-02-6365-56052	TRS Matching	0	150
	38-70-02-6365-56053	Unemployment Taxes	0	65
	38-70-02-6365-56054	Workman's Compensation	0	125
	38-70-02-6365-56055	Employer FICA Expense	0	700
	38-70-02-6365-56060	ERS 1% Payroll Contribution	0	80
	38-70-02-6365-56204	Electronic Equip & PC Software	0	1,000
	38-70-02-6365-56205	Furniture and Equipment	0	300
	38-70-02-6365-56213	Postage	0	100
	38-70-02-6365-56218	Supplies	0	697
Total AEL Federal (231) Admin-SA 16/17			0	14,817
AEL Federal (225)-SA 16/17	38-70-02-6366-56003	Part Time Faculty Salaries	0	6,000
	38-70-02-6366-56010	Administrative Salaries	0	8,000
	38-70-02-6366-56020	Classified Salaries	0	8,604
	38-70-02-6366-56050	Group Health & Life Insurance	0	4,550
	38-70-02-6366-56051	ORP Matching	0	535
	38-70-02-6366-56052	TRS Matching	0	420
	38-70-02-6366-56053	Unemployment Taxes	0	120
	38-70-02-6366-56054	Workman's Compensation	0	150
	38-70-02-6366-56055	Employer FICA Expense	0	1,060
	38-70-02-6366-56060	ERS 1% Payroll Contribution	0	195
Total AEL Federal (225)-SA 16/17			0	29,634
AEL Fed Workforce Training-SA	38-70-02-6367-56001	Full Time Faculty Salaries	0	11,800
	38-70-02-6367-56003	Part Time Faculty Salaries	0	10,710
	38-70-02-6367-56010	Administrative Salaries	0	2,150
	38-70-02-6367-56020	Classified Salaries	0	5,730

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-02-6367-56050	Group Health & Life Insurance	0	4,600
	38-70-02-6367-56051	ORP Matching	0	660
	38-70-02-6367-56052	TRS Matching	0	1,000
	38-70-02-6367-56053	Unemployment Taxes	0	200
	38-70-02-6367-56054	Workman's Compensation	0	400
	38-70-02-6367-56055	Employer FICA Expense	0	1,900
	38-70-02-6367-56060	ERS 1% Payroll Contribution	0	300
	38-70-02-6367-56208	Classroom Materials/Instr Supp	0	5,000
Total AEL Fed Workforce Training-SA 16/17			0	44,450
AEL Federal (223)-SA 16/17	38-70-02-6368-56001	Full Time Faculty Salaries	0	5,880
	38-70-02-6368-56050	Group Health & Life Insurance	0	1,078
	38-70-02-6368-56052	TRS Matching	0	400
	38-70-02-6368-56053	Unemployment Taxes	0	25
	38-70-02-6368-56054	Workman's Compensation	0	40
	38-70-02-6368-56055	Employer FICA Expense	0	395
	38-70-02-6368-56060	ERS 1% Payroll Contribution	0	60
Total AEL Federal (223)-SA 16/17			0	7,878
AEL Federal El Civics-SA 16/17	38-70-02-6369-56001	Full Time Faculty Salaries	0	8,300
	38-70-02-6369-56003	Part Time Faculty Salaries	0	37,100
	38-70-02-6369-56010	Administrative Salaries	0	2,300
	38-70-02-6369-56020	Classified Salaries	0	1,440
	38-70-02-6369-56050	Group Health & Life Insurance	0	4,200
	38-70-02-6369-56051	ORP Matching	0	400
	38-70-02-6369-56052	TRS Matching	0	1,500
	38-70-02-6369-56053	Unemployment Taxes	0	275
	38-70-02-6369-56054	Workman's Compensation	0	480
	38-70-02-6369-56055	Employer FICA Expense	0	2,000
	38-70-02-6369-56060	ERS 1% Payroll Contribution	0	175
	38-70-02-6369-56208	Classroom Materials/Instr Supp	0	2,500
	38-70-02-6369-56532	On-Line Subscriptions/Services	0	5,972
Total AEL Federal El Civics-SA 16/17			0	66,642
AEL Fed El Civics Admin-SA 16/	38-70-02-6370-56001	Full Time Faculty Salaries	0	300
	38-70-02-6370-56010	Administrative Salaries	0	770
	38-70-02-6370-56020	Classified Salaries	0	1,410
	38-70-02-6370-56050	Group Health & Life Insurance	0	600

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Department	Account Number	Object Code Description	2015-16	2016-17
	38-70-02-6370-56051	ORP Matching	0	135
	38-70-02-6370-56052	TRS Matching	0	50
	38-70-02-6370-56053	Unemployment Taxes	0	32
	38-70-02-6370-56054	Workman's Compensation	0	30
	38-70-02-6370-56055	Employer FICA Expense	0	150
	38-70-02-6370-56060	ERS 1% Payroll Contribution	0	30
Total AEL Fed El Civics Admin-SA 16/17			0	3,507
AEL Federal TANF-SA 16/17	38-70-02-6371-56001	Full Time Faculty Salaries	0	6,200
	38-70-02-6371-56003	Part Time Faculty Salaries	0	3,500
	38-70-02-6371-56010	Administrative Salaries	0	3,250
	38-70-02-6371-56020	Classified Salaries	0	2,175
	38-70-02-6371-56050	Group Health & Life Insurance	0	3,200
	38-70-02-6371-56051	ORP Matching	0	275
	38-70-02-6371-56052	TRS Matching	0	675
	38-70-02-6371-56053	Unemployment Taxes	0	100
	38-70-02-6371-56054	Workman's Compensation	0	170
	38-70-02-6371-56055	Employer FICA Expense	0	1,200
	38-70-02-6371-56060	ERS 1% Payroll Contribution	0	150
	38-70-02-6371-56208	Classroom Materials/Instr Supp	0	2,400
	38-70-02-6371-56218	Supplies	0	1,429
	38-70-02-6371-56351	Employee Travel	0	1,600
	38-70-02-6371-56404	Copier-Maint/Paper/Supplies	0	600
Total AEL Federal TANF-SA 16/17			0	26,924
AEL Federal TANF Admin-SA 16/1	38-70-02-6372-56001	Full Time Faculty Salaries	0	300
	38-70-02-6372-56010	Administrative Salaries	0	1,150
	38-70-02-6372-56020	Classified Salaries	0	1,370
	38-70-02-6372-56050	Group Health & Life Insurance	0	850
	38-70-02-6372-56051	ORP Matching	0	210
	38-70-02-6372-56052	TRS Matching	0	100
	38-70-02-6372-56053	Unemployment Taxes	0	50
	38-70-02-6372-56054	Workman's Compensation	0	70
	38-70-02-6372-56055	Employer FICA Expense	0	320
	38-70-02-6372-56060	ERS 1% Payroll Contribution	0	30
	38-70-02-6372-56218	Supplies	0	300
Total AEL Federal TANF Admin-SA 16/17			0	4,750

Howard College
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 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
AEL Fed Career Navigator-SA 16	38-70-02-6373-56010	Administrative Salaries	0	40,900
	38-70-02-6373-56050	Group Health & Life Insurance	0	6,540
	38-70-02-6373-56052	TRS Matching	0	2,700
	38-70-02-6373-56053	Unemployment Taxes	0	210
	38-70-02-6373-56054	Workman's Compensation	0	360
	38-70-02-6373-56055	Employer FICA Expense	0	3,000
	38-70-02-6373-56060	ERS 1% Payroll Contribution	0	410
	38-70-02-6373-56204	Electronic Equip & PC Software	0	10,000
	38-70-02-6373-56218	Supplies	0	8,641
	38-70-02-6373-56351	Employee Travel	0	3,000
Total AEL Fed Career Navigator-SA 16/17			0	75,761

Howard College
 Budget For 2016-17
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 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
<hr/>				
ABL State-BS 15/16	38-70-01-6819-56010	Administrative Salaries	15,556	0
	38-70-01-6819-56050	Group Health & Life Insurance	3,760	0
	38-70-01-6819-56052	TRS Matching	1,565	0
	38-70-01-6819-56053	Unemployment Taxes	161	0
	38-70-01-6819-56054	Workman's Compensation	207	0
	38-70-01-6819-56055	Employer FICA Expense	1,726	0
	38-70-01-6819-56060	ERS 1% Payroll Contribution	229	0
Total ABL State-BS 15/16			<hr/>	<hr/>
			23,204	0
ABL State Admin-BS 15/16	38-70-01-6820-56010	Administrative Salaries	3,410	0
	38-70-01-6820-56052	TRS Matching	275	0
	38-70-01-6820-56053	Unemployment Taxes	28	0
	38-70-01-6820-56054	Workman's Compensation	36	0
	38-70-01-6820-56055	Employer FICA Expense	305	0
	38-70-01-6820-56060	ERS 1% Payroll Contribution	40	0
Total ABL State Admin-BS 15/16			<hr/>	<hr/>
			4,094	0
ABL State-BS 16/17	38-70-01-6823-56010	Administrative Salaries	0	14,467
	38-70-01-6823-56050	Group Health & Life Insurance	0	3,760
	38-70-01-6823-56052	TRS Matching	0	1,565
	38-70-01-6823-56053	Unemployment Taxes	0	161
	38-70-01-6823-56054	Workman's Compensation	0	207
	38-70-01-6823-56055	Employer FICA Expense	0	1,726
	38-70-01-6823-56060	ERS 1% Payroll Contribution	0	229
Total ABL State-BS 16/17			<hr/>	<hr/>
			0	22,115
ABL State Admin-BS 16/17	38-70-01-6824-56010	Administrative Salaries	0	2,718
	38-70-01-6824-56050	Group Health & Life Insurance	0	500
	38-70-01-6824-56052	TRS Matching	0	275
	38-70-01-6824-56053	Unemployment Taxes	0	28
	38-70-01-6824-56054	Workman's Compensation	0	36
	38-70-01-6824-56055	Employer FICA Expense	0	305
	38-70-01-6824-56060	ERS 1% Payroll Contribution	0	40
Total ABL State Admin-BS 16/17			<hr/>	<hr/>
			0	3,902

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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AEL State-SA 15/16	38-70-02-6819-56001	Full Time Faculty Salaries	16,500	0
	38-70-02-6819-56003	Part Time Faculty Salaries	6,680	0
	38-70-02-6819-56010	Administrative Salaries	8,550	0
	38-70-02-6819-56020	Classified Salaries	4,225	0
	38-70-02-6819-56040	Other Part Time Salaries	2,500	0
	38-70-02-6819-56050	Group Health & Life Insurance	5,721	0
	38-70-02-6819-56051	ORP Matching	1,700	0
	38-70-02-6819-56053	Unemployment Taxes	275	0
	38-70-02-6819-56054	Workman's Compensation	400	0
	38-70-02-6819-56055	Employer FICA Expense	2,500	0
	38-70-02-6819-56060	ERS 1% Payroll Contribution	350	0
	38-70-02-6819-56204	Electronic Equip & PC Software	1,800	0
	38-70-02-6819-56213	Postage	245	0
	38-70-02-6819-56218	Supplies	2,197	0
	38-70-02-6819-56351	Employee Travel	3,000	0
			<hr/>	<hr/>
Total AEL State-SA 15/16			56,643	0
AEL State Admin-SA 15/16	38-70-02-6820-56001	Full Time Faculty Salaries	1,500	0
	38-70-02-6820-56010	Administrative Salaries	2,200	0
	38-70-02-6820-56020	Classified Salaries	300	0
	38-70-02-6820-56040	Other Part Time Salaries	3,118	0
	38-70-02-6820-56050	Group Health & Life Insurance	1,100	0
	38-70-02-6820-56052	TRS Matching	225	0
	38-70-02-6820-56053	Unemployment Taxes	45	0
	38-70-02-6820-56054	Workman's Compensation	75	0
	38-70-02-6820-56055	Employer FICA Expense	400	0
	38-70-02-6820-56060	ERS 1% Payroll Contribution	40	0
	38-70-02-6820-56218	Supplies	1,000	0
			<hr/>	<hr/>
Total AEL State Admin-SA 15/16			10,003	0
AEL State-SA 16/17	38-70-02-6823-56001	Full Time Faculty Salaries	0	17,700
	38-70-02-6823-56003	Part Time Faculty Salaries	0	17,419
	38-70-02-6823-56010	Administrative Salaries	0	4,600
	38-70-02-6823-56020	Classified Salaries	0	1,440
	38-70-02-6823-56040	Other Part Time Salaries	0	600
	38-70-02-6823-56050	Group Health & Life Insurance	0	6,000
	38-70-02-6823-56051	ORP Matching	0	270
	38-70-02-6823-56052	TRS Matching	0	1,375
	38-70-02-6823-56053	Unemployment Taxes	0	210
	38-70-02-6823-56054	Workman's Compensation	0	460
	38-70-02-6823-56055	Employer FICA Expense	0	2,400

Howard College
 Budget For 2016-17
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 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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	38-70-02-6823-56060	ERS 1% Payroll Contribution	0	400
	38-70-02-6823-56208	Classroom Materials/Instr Supp	0	2,123
	38-70-02-6823-56218	Supplies	0	1,000
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Total AEL State-SA 16/17			0	55,997
AEL State Admin-SA 16/17	38-70-02-6824-56001	Full Time Faculty Salaries	0	600
	38-70-02-6824-56010	Administrative Salaries	0	1,600
	38-70-02-6824-56020	Classified Salaries	0	4,831
	38-70-02-6824-56050	Group Health & Life Insurance	0	2,050
	38-70-02-6824-56051	ORP Matching	0	300
	38-70-02-6824-56052	TRS Matching	0	60
	38-70-02-6824-56053	Unemployment Taxes	0	20
	38-70-02-6824-56054	Workman's Compensation	0	75
	38-70-02-6824-56055	Employer FICA Expense	0	305
	38-70-02-6824-56060	ERS 1% Payroll Contribution	0	40
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Total AEL State Admin-SA 16/17			0	9,881
Total Public Service			616,879	779,492
Fund Total - HC Restricted Special Purpose			2,406,497	1,445,988
Total Restricted			9,296,988	7,867,658

Howard College
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Retirement of Indebtedness - H	72-65-01-7301-58004	Note/Lease Pymts-Pitney Bowes	11,157	8,081
	72-65-01-7301-58005	Interest Payments-Pitney Bowes	1,131	3,295
	72-65-01-7301-58006	Note/Lease Payment-Vehicle/Bus	28,000	0
	72-65-01-7301-58007	Interest Payment-Vehicle/Bus	42,000	0
	72-65-01-7301-58012	Note Payments-Baseball Field I	0	37,111
	72-65-01-7301-58013	Interest Pymts-Baseball Field	0	11,165
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Total Retirement of Indebtedness - HC			82,286	59,652
HC Gen Obligation Bond-Series	72-65-01-7303-56501	Administrative Cost	400	0
	72-65-01-7303-56606	Bad Debts	0	400
	72-65-01-7303-58000	Bond Payments	900,000	940,000
	72-65-01-7303-58001	Interest Payments	734,106	483,241
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Total HC Gen Obligation Bond-Series 2007			1,634,506	1,423,641
HC Cons Fund Revenue Bond-Ser	72-65-01-7304-58000	Bond Payments	145,000	150,000
	72-65-01-7304-58001	Interest Payments	137,195	130,410
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Total HC Cons Fund Revenue Bond-Ser 2009			282,195	280,410
HC Cons Fund Revenue Bond-Ser	72-65-02-7305-58000	Bond Payments	380,000	390,000
	72-65-02-7305-58001	Interest Payments	376,688	362,250
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Total HC Cons Fund Revenue Bond-Ser 2013			756,688	752,250
Total Institutional Support			2,755,677	2,515,953
Fund Total - HC Retirement of Indebtedness			2,755,677	2,515,953
Total Expenditures			39,245,631	40,123,632