

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2017 – 2018



Prepared under the direction of

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

Adopted by the Board of Trustees

August 28, 2017

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2017 - 2018

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HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

Dr. John Freeman Chairman
Mr. Maxwell Barr Vice-Chairman
Mr. Adrian Calvio Secretary
Mrs. Patricia Bennett
Mr. Michael L. Flores
Mr. Mark Morgan
Mr. Ryan Williams

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

Dr. Cheryl T. Sparks President
Dr. Amy Burchett Vice President Academic & Student Affairs
Ms. Brenda Claxton District Chief Fiscal Officer/Controller
Mr. Steve Smith District Chief Business Officer/Internal Auditor
Mr. Terry Hansen District Chief Operations and Athletic Officer
Ms. Erin Mackenzie Administrative Dean Instruction & Student Services, Big Spring Area
Ms. Pam Callan Administrative Dean Instruction & Student Services, San Angelo
Mr. Fabian Serrano Workforce & Community Development Officer, Big Spring Area
Ms. Jamie Rainey Workforce & Community Development Officer, San Angelo
Mr. Danny Campbell/Ms. Nancy Bonura Co-Administrative Deans Instruction & Student Services, SWCID

HOWARD COLLEGE

Big Spring, Texas

August 28, 2017

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 2017-2018.

Immediately following a public hearing on August 28, 2017, the budget was adopted by the Board of Trustees. It is published herein for your review.

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

Yours very truly,

A handwritten signature in black ink, appearing to read "Dr. John Freeman", written in a cursive style.

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 28, 2017

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 2017-2018, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College for the fiscal year 2017-2018, 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 28, 2017, adopting the operating budget for the fiscal year 2017-2018. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 28th day of August, 2017.



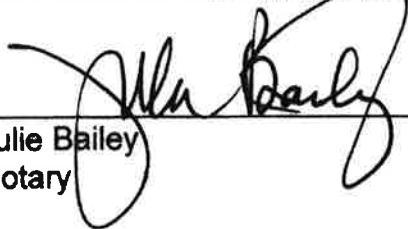
Adrian Calvio, Secretary
Board of Trustees

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 28th day of August, 2017.



Julie Bailey
Notary

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

August 28, 2017

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, 2017, and ending August 31, 2018, the tax year 2017; now therefore

BE IT RESOLVED THAT:

An Ad Valorem Tax of, and at the rate of \$ 0.048454 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 \$ 0.265831 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 2017-2018, the tax year 2017 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 2017 on all real property located, and all personal property owned, within the limits of said college district on the first day of January, 2018, 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 \$ 0.314285 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 2017-2018, the tax year 2017, 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 3.0 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.74.

Members voting for: Dr. John Freeman
Mr. Maxwell Barr
Mr. Adrian Calvio
Ms. Patricia Bennett
Mr. Michael L. Flores
Mr. Mark Morgan
Mr. Ryan Williams

Members voting against:

Members absent:

HOWARD COLLEGE
METHOD OF FINANCE

Goal: Howard College	<u>2016-17</u>	<u>2017-18</u>
V.2.1 Strategy: Formula Hold Harmless	398,407	-
V.2.2 Strategy: Core Operations	500,000	-
V.2.3 Strategy: Student Success	539,306	-
V.2.4 Strategy: Contact Hour Funding	4,965,104	-
V.1.1 Strategy: Core Operations	-	680,406
V.1.2 Strategy: Student Success	-	494,688
V.1.3 Strategy: Contact Hour Funding	-	5,185,465
Total:	<u>6,402,817</u>	<u>6,360,559</u>

HOWARD COLLEGE
SUMMARY OF ESTIMATED REVENUES

<u>2016-17</u>				
Source	Current Unrestricted	Current Restricted	Plant Fund	Total
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	100,300	1,106,310	4,894,116
Budget (Surplus)/Deficit	949,745	-	(49,741)	900,004
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.

<u>2017-18</u>				
Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	6,360,559	1,546,040	-	7,906,599
Student Tuition & Fees	9,167,964	-	-	9,167,964
Ad Valorem Taxes	7,689,085	-	1,463,700	9,152,785
Federal Grants & Contracts	12,800	6,065,490	-	6,078,290
State Grants & Contracts	4,500	277,223	-	281,723
Private Gifts & Grants	250,356	-	-	250,356
Sales & Services of Educational Activities	390,678	-	-	390,678
Rentals & Vending	331,102	-	-	331,102
Other Income	715,310	300	-	715,610
Earnings from Temp Investments	80,750	350	3,900	85,000
Auxiliary Enterprises	1,027,810	-	-	1,027,810
Transfers In	5,220,067	102,800	1,120,391	6,443,258
Budget (Surplus)/Deficit	1,130,185	-	(49,607)	1,080,578
Total	32,381,166	7,992,203	2,538,384	42,911,753

Note: Grants will be added to the 17/18 restricted budget as received.

HOWARD COLLEGE
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

<u>2016-17</u>				
<u>Function</u>	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.

<u>2017-18</u>				
<u>Function</u>	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	9,304,999	702,475	-	10,007,474
Academic Support	1,414,625	122,096	-	1,536,721
Student Services	1,338,727	389,474	-	1,728,201
Institutional Support	6,023,771	965,683	-	6,989,454
Public Service	-	887,573	-	887,573
Operation & Maint	3,233,454	-	-	3,233,454
Major Repairs/Rehab	386,585	-	-	386,585
Scholarships	2,118,558	4,924,902	-	7,043,460
Auxiliary	2,164,169	-	-	2,164,169
Debt Retirement	-	-	2,538,384	2,538,384
Transfers Out	6,396,278	-	-	6,396,278
Total	32,381,166	7,992,203	2,538,384	42,911,753

Note: Grants will be added to the 17/18 restricted budget as received.

HOWARD COLLEGE
INSTRUCTION EXPENSE SUMMARY

	Budget 2016-17	Budget 2017-18
General Studies	1,156,482	1,164,792
Mathematics	152,772	164,917
Biology	297,948	341,515
Chemistry	2,726	1,024
Physics/Astronomy	1,499	-
Agriculture/Horticulture	246,526	246,292
Health & Physical Education	145,721	155,420
Business	136,742	115,679
English	251,453	248,644
Foreign Languages	46,288	47,252
Psychology	190,419	200,339
Social Sciences	313,210	299,072
Theatre/Art/Drama/Music	259,508	256,332
Developmental Studies	290,861	247,099
Workforce Education & Development	793,893	911,056
Computer Information Systems	81,917	92,140
Health/Medical Occupations	1,655,524	1,913,520
Law Enforcement	90,956	91,658
Child and Family Development	308,180	316,970
Cosmetology	288,787	295,298
Manufacturing/Production/Construction Trades	702,446	802,441
Benefits	1,321,340	1,393,539
Current-Restricted	687,225	702,475
Total	<u>9,422,423</u>	<u>10,007,474</u>

Howard College
 Budget For 2017-18
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2016-17	2017-18
State Appropriations - BS	10-10-01-1005-40001	State Basic Aid	6,402,817-	6,360,559-
Total State Appropriations - BS			6,402,817-	6,360,559-
Total State Appropriations/Funding			6,402,817-	6,360,559-
Tuition and Fees - BS	10-12-01-1010-40030	Tuition	820,000-	915,000-
	10-12-01-1010-40031	Tuition-Out of District	1,280,000-	1,220,000-
	10-12-01-1010-40032	Non Resident Tuition	55,000-	56,000-
	10-12-01-1010-40035	Continuing Education	75,000-	85,000-
	10-12-01-1010-40036	Non-State Funded Continuing Ed	12,000-	8,000-
	10-12-01-1010-40041	Competitive Schol Waiver(Athl)	90,000-	88,000-
	10-12-01-1010-40042	Deaf and Blind Exemption	1,600-	5,000-
	10-12-01-1010-40045	Fireman Exemption	21,500-	10,000-
	10-12-01-1010-40046	Foster Care Exemption	10,000-	5,000-
	10-12-01-1010-40047	Hazlewood Exemption	16,000-	15,000-
	10-12-01-1010-40049	NR Tuition-Competive Wvr(Athl)	220,000-	224,000-
	10-12-01-1010-40055	Adopt Exemption	1,200-	3,000-
	10-12-01-1010-40056	Exemption/Waiver-Lab & Other F	12,000-	16,500-
	10-12-01-1010-40057	High School Exemption	110,000-	110,000-
	10-12-01-1010-40061	Employee Tuition Waiver	3,500-	4,200-
	10-12-01-1010-40062	Peace Officer Exemption	1,000-	0
	10-12-01-1010-40064	Hazlewood Legacy Exemption	15,000-	26,000-
	10-12-01-1010-40080	Lab/Course Fees-Arts & Science	52,000-	56,000-
	10-12-01-1010-40081	Clinical Fee	3,500-	3,400-
	10-12-01-1010-40082	Dental Hygiene Testing Fees	6,000-	6,800-
	10-12-01-1010-40083	Nursing Testing Fees	48,000-	52,000-
	10-12-01-1010-40089	Late Registratn & Add/Drop Fee	2,300-	3,200-
	10-12-01-1010-40090	Seminar/Workshop Fees	2,000-	3,400-
	10-12-01-1010-40091	Malpractice Insurance	4,100-	4,000-
	10-12-01-1010-40092	Non-State Funded Course Fee	8,000-	7,200-
	10-12-01-1010-40094	Distance Learning Fee	210,000-	230,000-
	10-12-01-1010-40095	EMS Testing Fees	500-	500-
Total Tuition and Fees - BS			3,080,200-	3,157,200-
Tuition and Fees - SA	10-12-02-1010-40030	Tuition	2,000-	10,986-
	10-12-02-1010-40031	Tuition-Out of District	3,787,000-	3,698,611-
	10-12-02-1010-40032	Non Resident Tuition	38,000-	32,850-
	10-12-02-1010-40035	Continuing Education	150,500-	169,671-

Howard College
 Budget For 2017-18
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2016-17	2017-18
	10-12-02-1010-40036	Non-State Funded Continuing Ed	11,000-	9,369-
	10-12-02-1010-40042	Deaf and Blind Exemption	5,000-	8,000-
	10-12-02-1010-40045	Fireman Exemption	20,000-	75,000-
	10-12-02-1010-40046	Foster Care Exemption	15,000-	12,583-
	10-12-02-1010-40047	Hazlewood Exemption	40,000-	44,454-
	10-12-02-1010-40048	Military Waiver	6,000-	4,786-
	10-12-02-1010-40054	Valedictorian Exemption	3,000-	0
	10-12-02-1010-40055	Adopt Exemption	4,500-	8,648-
	10-12-02-1010-40056	Exemption/Waiver-Lab/Other Fee	6,000-	10,339-
	10-12-02-1010-40057	High School Exemption	465,000-	475,000-
	10-12-02-1010-40061	Employee Tuition Waiver	3,500-	3,500-
	10-12-02-1010-40062	Peace Officer Exemption	1,000-	0
	10-12-02-1010-40063	Competitive Waiver (Non-Athlet	100-	0
	10-12-02-1010-40064	Hazlewood Legacy Exemption	58,000-	62,020-
	10-12-02-1010-40080	Lab/Course Fees-Arts & Science	57,000-	65,500-
	10-12-02-1010-40081	Clinical Fee	3,400-	5,831-
	10-12-02-1010-40083	Nursing Testing Fees	61,385-	86,168-
	10-12-02-1010-40084	Special Course Fees	800-	336-
	10-12-02-1010-40089	Late Registratn & Add/Drop Fee	5,200-	5,800-
	10-12-02-1010-40090	Seminar/Workshop Fees	2,000-	3,645-
	10-12-02-1010-40091	Malpractice Insurance	4,000-	5,473-
	10-12-02-1010-40092	Non-State Funded Course Fee	16,000-	15,978-
	10-12-02-1010-40094	Distance Learning Fee	40,000-	40,000-
	10-12-02-1010-40095	EMS Testing Fees	3,500-	5,780-
			-----	-----
Total Tuition and Fees - SA			4,808,885-	4,860,328-
Tuition and Fees - LA	10-12-03-1010-40031	Tuition-Out of District	120,000-	132,000-
	10-12-03-1010-40046	Foster Care Exemption	0	1,500-
	10-12-03-1010-40056	Exemption/Waiver-Lab/Other Fee	0	80-
	10-12-03-1010-40080	Lab/Course Fees-Arts & Science	1,400-	1,700-
	10-12-03-1010-40092	Non-State Funded Course Fee	200-	0
			-----	-----
Total Tuition and Fees - LA			121,600-	135,280-
			-----	-----
Total Tuition & Fees			8,010,685-	8,152,808-
Ad Valorem Taxes - BS	10-14-01-1020-40020	Current Property Taxes	7,073,290-	7,514,085-
	10-14-01-1020-40021	Delinquent Property Taxes	85,000-	155,000-
	10-14-01-1020-40022	Penalties and Interest	45,000-	60,000-

Howard College
 Budget For 2017-18
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2016-17	2017-18
	10-14-01-1020-40023	Refunds	18,000	40,000
Total Ad Valorem Taxes - BS			7,185,290-	7,689,085-
Total Ad Valorem Taxes			7,185,290-	7,689,085-
Federal Funds - BS	10-16-01-1030-40121	Admin Cost Allow-PELL,SEOG,FWS	8,400-	8,000-
Total Federal Funds - BS			8,400-	8,000-
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			13,200-	12,800-
State Funds - BS	10-18-01-1035-40132	State Military/Veteran Support	3,200-	4,500-
Total State Funds - BS			3,200-	4,500-
Total State Grants & Contracts			3,200-	4,500-
OtherIncome/Private Grant,Gift	10-22-01-1070-40136	Private Grants, Gifts, Contrac	248,276-	190,356-
Total OtherIncome/Private Grant,Gift,Dona			248,276-	190,356-
OtherIncome/Private Grant,Gift	10-22-02-1070-40136	Private Grants/Gifts/Contracts	40,000-	60,000-
Total OtherIncome/Private Grant,Gift,Dona			40,000-	60,000-

Howard College
 Budget For 2017-18
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2016-17	2017-18
Total Private Grants/Contracts & Gifts			288,276-	250,356-
Investment Income/Earnings - B	10-24-01-1070-40160	Interest Income	22,000-	80,000-
Total Investment Income/Earnings - BS			22,000-	80,000-
Total Investment Income/Earnings			22,000-	80,000-
Sales & Services of Ed Depts -	10-26-01-1050-40204	Child Care Income	168,000-	180,000-
	10-26-01-1050-40206	Cosmetology Income-Exempt	26,000-	25,000-
	10-26-01-1050-40209	Dental Lab Kits-Taxable	46,240-	48,920-
	10-26-01-1050-40212	Dental Hygiene Income	5,800-	4,800-
	10-26-01-1050-40215	Library Income-NonTaxable	1,200-	1,500-
	10-26-01-1050-40223	Sales Tax Discounts	30-	20-
	10-26-01-1050-40227	Fitness Center Income	10,000-	16,410-
	10-26-01-1050-40230	Testing/Guidance Center Income	12,800-	12,000-
	10-26-01-1050-40234	ADN Lab Kits - Taxable	3,230-	2,000-
	10-26-01-1050-40240	VCT Pass Thru	7,500-	9,200-
	10-26-01-1050-40241	Distance Learning Programs Rei	14,000-	6,000-
Total Sales & Services of Ed Depts - BS			294,800-	305,850-
Sales & Services of Ed Depts -	10-26-02-1050-40206	Cosmetology-San Ang. Non-Tax.	21,000-	19,422-
	10-26-02-1050-40215	Library Income-NonTaxable	0	98-
	10-26-02-1050-40226	Cosmetology Kits - Exempt	12,000-	12,000-
	10-26-02-1050-40228	Respiratory Kits - Taxable	960-	300-
	10-26-02-1050-40230	Testing/Guidance Center Income	35,000-	46,894-
	10-26-02-1050-40233	ADN Lab Kits - Exempt	5,400-	2,914-
Total Sales & Services of Ed Depts - SA			74,360-	81,628-
Sales & Services of Ed Depts.	10-26-03-1050-40230	Testing/Guidance Center Income	2,000-	3,200-
Total Sales & Services of Ed Depts. - LA			2,000-	3,200-

Howard College
 Budget For 2017-18
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2016-17	2017-18
Total Sales & Services of Educational Dep			371,160-	390,678-
Other Misc Income - BS	10-30-01-1070-40140	Administrative Fee	500-	200-
	10-30-01-1070-40142	Bad Debt Recoveries	1,000-	1,200-
	10-30-01-1070-40143	Coliseum Concessions	10,000-	13,000-
	10-30-01-1070-40144	Coliseum Rental	9,500-	8,000-
	10-30-01-1070-40147	Facilities Rentals	45,000-	44,000-
	10-30-01-1070-40150	Obsolete Equip/Materials Sales	500-	0
	10-30-01-1070-40152	Other Income	17,000-	30,000-
	10-30-01-1070-40153	Partnerships	474,792-	507,216-
	10-30-01-1070-40161	Misc Fees/Fines (Parking, ID, Dam	1,200-	3,000-
	10-30-01-1070-40162	Livestock Sales	6,500-	8,000-
	10-30-01-1070-40164	Commissions/Rebates	25,000-	16,000-
	10-30-01-1070-40165	Payment In Lieu of Taxes	156,355-	160,266-
Total Other Misc Income - BS			747,347-	790,882-
Other Misc Income - SA	10-30-02-1070-40142	Bad Debt Recoveries	2,000-	870-
	10-30-02-1070-40147	Facilities Rentals	235,000-	241,769-
	10-30-02-1070-40152	Other Income	2,000-	3,058-
	10-30-02-1070-40153	Partnerships	0	1,500-
	10-30-02-1070-40164	Commissions/Rebates	4,500-	3,213-
Total Other Misc Income - SA			243,500-	250,410-
Other Misc Income - LA	10-30-03-1070-40164	Commissions/Rebates	120-	120-
Total Other Misc Income - LA			120-	120-
Total Miscellaneous Income			990,967-	1,041,412-
Transfers From Other Funds-SA	10-38-02-1080-40900	Transfers From Other Funds	0	755,931-
Total Transfers From Other Funds-SA			0	755,931-

Howard College
 Budget For 2017-18
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2016-17	2017-18
Total Transfers From (In)			0	755,931-
Budget (Surplus)/Deficit - BS	10-99-01-1099-40999	Budget (Surplus)/Deficit	674,745-	829,718-
Total Budget (Surplus)/Deficit - BS			674,745-	829,718-
Budget (Surplus)/Deficit - SA	10-99-02-1099-40999	Budget (Surplus)/Deficit	100,000-	300,467-
Total Budget (Surplus)/Deficit - SA			100,000-	300,467-
Total Surplus/Deficit			774,745-	1,130,185-
Fund Total - HC Education & General			24,062,340-	25,868,314-
Investment Income/Earnings-Gen	12-24-01-3510-40160	Interest Income	250-	750-
Total Investment Income/Earnings-Gen Schl			250-	750-
Total Investment Income/Earnings			250-	750-
Transfers From Other Funds - B	12-38-01-3580-40900	Transfers From Other Funds	1,057,797-	1,068,019-
Total Transfers From Other Funds - BS			1,057,797-	1,068,019-
Transfers From Other Funds - S	12-38-02-3580-40900	Transfers From Other Funds	23,857-	33,980-
Total Transfers From Other Funds - SA			23,857-	33,980-

Howard College
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Department	Account Number	Object Code Description	2016-17	2017-18
Total Transfers From (In)			1,081,654-	1,101,999-
Fund Total - HC General Scholarship			1,081,904-	1,102,749-
Other Student Fees-Auxiliary F	20-12-01-3611-40303	Athletic Insurance Fee	15,000-	12,000-
Total Other Student Fees-Auxiliary Fd/BS			15,000-	12,000-
Student Activities - BS	20-12-01-3615-40300	Student Services Fee-BS	50,000-	55,000-
	20-12-01-3615-40301	Exemption-Student Services Fee	400-	400-
Total Student Activities - BS			50,400-	55,400-
Student Activities - SA	20-12-02-3615-40300	Student Services Fee-SA	70,000-	79,703-
	20-12-02-3615-40301	Exemption-Student Services Fee	1,500-	1,322-
Total Student Activities - SA			71,500-	81,025-
Student Activities - LA	20-12-03-3615-40300	Student Services Fee-LA	3,000-	3,300-
Total Student Activities - LA			3,000-	3,300-
Total Tuition & Fees			139,900-	151,725-
Basketball-Men's - BS	20-28-01-3622-40320	Gate Receipts/Ticket Sales	1,500-	1,500-
Total Basketball-Men's - BS			1,500-	1,500-

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Department	Account Number	Object Code Description	2016-17	2017-18
Basketball-Women's - BS	20-28-01-3623-40320	Gate Receipts/Ticket Sales	1,500-	1,200-
Total Basketball-Women's - BS			1,500-	1,200-
Rodeo - BS	20-28-01-3625-40321	Livestock Sales (Auxil)	6,500-	0
Total Rodeo - BS			6,500-	0
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-	10,960-
Total Cheerleader Camp - BS			5,000-	10,960-
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-	16,000-
Total HC Lamb Camp - BS			10,000-	16,000-
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			64,500-	69,660-

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Department	Account Number	Object Code Description	2016-17	2017-18
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Other Income-Auxiliary Fund -	20-30-01-3610-40351	Vending Income/Commissions-Aux	5,000-	5,000-
<hr/>			<hr/>	<hr/>
Total Other Income-Auxiliary Fund - BS			5,000-	5,000-
<hr/>			<hr/>	<hr/>
Total Miscellaneous Income			5,000-	5,000-
Transfers From Other Funds - B	20-38-01-3680-40900	Transfers From Other Funds	1,053,509-	1,134,909-
<hr/>			<hr/>	<hr/>
Total Transfers From Other Funds - BS			1,053,509-	1,134,909-
<hr/>			<hr/>	<hr/>
Total Transfers From (In)			1,053,509-	1,134,909-
<hr/>			<hr/>	<hr/>
Fund Total - HC Auxiliary			1,262,909-	1,361,294-
Miscellaneous - BS	22-12-01-3730-40430	Building Use Fees - BS	130,000-	134,000-
	22-12-01-3730-40431	Exemption-Building Use Fees	3,000-	3,500-
<hr/>			<hr/>	<hr/>
Total Miscellaneous - BS			133,000-	137,500-
Miscellaneous - SA	22-12-02-3730-40430	Building Use Fees - SA	485,600-	693,954-
	22-12-02-3730-40431	Exemption-Building Use Fees	10,000-	21,977-
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Total Miscellaneous - SA			495,600-	715,931-
Miscellaneous - LA	22-12-03-3730-40430	Building Use Fees - LA	10,000-	10,000-
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Total Miscellaneous - LA			10,000-	10,000-

Howard College
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Department	Account Number	Object Code Description	2016-17	2017-18
Total Tuition & Fees			638,600-	863,431-
Bookstore - BS	22-28-01-3705-40420	Book Sales-Exempt	61,650-	59,150-
	22-28-01-3705-40421	Bookstore Commission	30,000-	32,000-
Total Bookstore - BS			91,650-	91,150-
Dormitories - BS	22-28-01-3710-40400	Dormitory Rentals	255,000-	238,000-
	22-28-01-3710-40401	Dorm Admin & Cleaning Income	6,000-	5,500-
	22-28-01-3710-40402	Dorm Fines	8,000-	6,000-
	22-28-01-3710-40403	Dorm Deposit Forfeit Income	2,500-	2,500-
	22-28-01-3710-40404	Laundry Fee	18,800-	19,400-
Total Dormitories - BS			290,300-	271,400-
Food Service - BS	22-28-01-3720-40223	Sales Tax Discounts	75-	100-
	22-28-01-3720-40410	Board-Exempt	302,400-	291,000-
	22-28-01-3720-40411	Board-Taxable	235,000-	256,500-
	22-28-01-3720-40412	Foodservice Commission	5,000-	5,500-
Total Food Service - BS			542,475-	553,100-
Bookstore - SA	22-28-02-3705-40421	Bookstore Commission	40,000-	40,000-
Total Bookstore - SA			40,000-	40,000-
Total Sales & Services of Auxiliary			964,425-	955,650-
Miscellaneous - BS	22-30-01-3730-40142	Bad Debt Recoveries	500-	500-
	22-30-01-3730-40350	Other Income (Auxiliary)	2,000-	2,000-
Total Miscellaneous - BS			2,500-	2,500-

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Miscellaneous Income			2,500-	2,500-
Transfers From Other Funds - B	22-38-01-3780-40900	Transfers From Other Funds	1,552,343-	2,227,228-
Total Transfers From Other Funds - BS			1,552,343-	2,227,228-
Total Transfers From (In)			1,552,343-	2,227,228-
Budget (Surplus)/Deficit	22-99-01-3799-40999	Budget (Surplus)/Deficit	175,000-	0
Total Budget (Surplus)/Deficit			175,000-	0
Total Surplus/Deficit			175,000-	0
Fund Total - HC Student Housing (Auxiliary)			3,332,868-	4,048,809-
Total Unrestricted - Current			29,740,021-	32,381,166-

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Department	Account Number	Object Code Description	2016-17	2017-18
Returned Check - BS	30-30-01-3810-40155	Service Charges-Return Checks	150-	150-
Total Returned Check - BS			150-	150-
Returned Check - SA	30-30-02-3810-40155	Service Charges-Return Checks	150-	150-
Total Returned Check - SA			150-	150-
Total Miscellaneous Income			300-	300-
Fund Total - HC Returned Check			300-	300-

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Department	Account Number	Object Code Description	2016-17	2017-18
Staff Benefits-State Appropria	32-10-01-3855-40002	State Insurance Appropriation	1,200,058-	1,186,040-
	32-10-01-3855-40003	ORP Matching	120,000-	160,000-
	32-10-01-3855-40004	TRS Appropriation	180,000-	200,000-
Total Staff Benefits-State Appropriation			1,500,058-	1,546,040-
Total State Appropriations/Funding			1,500,058-	1,546,040-
Fund Total - HC Restricted Staff Benefits			1,500,058-	1,546,040-

Howard College
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Department	Account Number	Object Code Description	2016-17	2017-18
Federal Work Study 16/17	34-16-01-4027-40120	Federal Grants & Contracts	41,080-	0
Total Federal Work Study 16/17			41,080-	0
FWS (100%) 16/17	34-16-01-4028-40120	Federal Grants & Contracts	4,229-	0
Total FWS (100%) 16/17			4,229-	0
Federal Work Study 17/18	34-16-01-4029-40120	Federal Grants & Contracts	0	49,994-
Total Federal Work Study 17/18			0	49,994-
FWS (100%) 17/18	34-16-01-4030-40120	Federal Grants & Contracts	0	8,823-
Total FWS (100%) 17/18			0	8,823-
PELL 16/17	34-16-01-4063-40120	Federal Grants & Contracts	4,508,500-	0
Total PELL 16/17			4,508,500-	0
PELL 17/18	34-16-01-4064-40120	Federal Grants & Contracts	0	4,508,500-
Total PELL 17/18			0	4,508,500-
SEOG 16/17	34-16-01-4075-40120	Federal Grants & Contracts	65,318-	0
Total SEOG 16/17			65,318-	0
SEOG 17/18	34-16-01-4076-40120	Federal Grants & Contracts	0	53,603-
Total SEOG 17/18			0	53,603-
Total Federal Grants & Contracts			4,619,127-	4,620,920-
Fund Total - Restricted Title IV			4,619,127-	4,620,920-

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Department	Account Number	Object Code Description	2016-17	2017-18
TEOG-Initial 16/17	36-18-01-4475-40130	State Grants & Contracts	150,150-	0
Total TEOG-Initial 16/17			150,150-	0
TEOG-Returning 16/17	36-18-01-4476-40130	State Grants & Contracts	37,537-	0
Total TEOG-Returning 16/17			37,537-	0
TEOG-Initial 17/18	36-18-01-4477-40130	State Grants & Contracts	0	149,918-
Total TEOG-Initial 17/18			0	149,918-
TEOG-Returning 17/18	36-18-01-4478-40130	State Grants & Contracts	0	37,479-
Total TEOG-Returning 17/18			0	37,479-
Texas College Work Study 16/17	36-18-01-4537-40130	State Grants & Contracts	14,288-	0
Total Texas College Work Study 16/17			14,288-	0
Texas College Work Study 17/18	36-18-01-4538-40130	State Grants & Contracts	0	13,435-
Total Texas College Work Study 17/18			0	13,435-
Total State Grants & Contracts			201,975-	200,832-

Howard College
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Department	Account Number	Object Code Description	2016-17	2017-18
TPEG Resident-HC 16/17	36-24-01-4578-40160	Interest Income	195-	0
Total TPEG Resident-HC 16/17			195-	0
TPEG Non-Resident-HC 16/17	36-24-01-4579-40160	Interest Income	5-	0
Total TPEG Non-Resident-HC 16/17			5-	0
TPEG Resident-HC 17/18	36-24-01-4580-40160	Interest Income	0	195-
Total TPEG Resident-HC 17/18			0	195-
TPEG Non-Resident-HC 17/18	36-24-01-4581-40160	Interest Income	0	5-
Total TPEG Non-Resident-HC 17/18			0	5-
TPEG Non-Resident-SW 16/17	36-24-04-4579-40160	Interest Income	150-	0
Total TPEG Non-Resident-SW 16/17			150-	0
TPEG Non-Resident-SW 17/18	36-24-04-4581-40160	Interest Income	0	150-
Total TPEG Non-Resident-SW 17/18			0	150-
Total Investment Income/Earnings			350-	350-

SouthWest Collegiate Institute for the Deaf
 Budget For 2017-18
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Department	Account Number	Object Code Description	2016-17	2017-18
TPEG Resident-HC 16/17	36-38-01-4578-40900	Transfers From Other Funds	74,200-	0
Total TPEG Resident-HC 16/17			74,200-	0
TPEG Non-Resident-HC 16/17	36-38-01-4579-40900	Transfers From Other Funds	13,100-	0
Total TPEG Non-Resident-HC 16/17			13,100-	0
TPEG Resident-HC 17/18	36-38-01-4580-40900	Transfers From Other Funds	0	75,200-
Total TPEG Resident-HC 17/18			0	75,200-
TPEG Non-Resident-HC 17/18	36-38-01-4581-40900	Transfers From Other Funds	0	12,100-
Total TPEG Non-Resident-HC 17/18			0	12,100-
TPEG Resident-SW 16/17	36-38-04-4578-40900	Transfers From Other Funds	2,000-	0
Total TPEG Resident-SW 16/17			2,000-	0
TPEG Non-Resident-SW 16/17	36-38-04-4579-40900	Transfers From Other Funds	11,000-	0
Total TPEG Non-Resident-SW 16/17			11,000-	0
TPEG Resident-SW 17/18	36-38-04-4580-40900	Transfers From Other Funds	0	2,000-
Total TPEG Resident-SW 17/18			0	2,000-
TPEG Non-Resident-SW 17/18	36-38-04-4581-40900	Transfers From Other Funds	0	11,000-
Total TPEG Non-Resident-SW 17/18			0	11,000-

Howard College
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Department	Account Number	Object Code Description	2016-17	2017-18
President's Special Scholarshi	36-38-01-4730-40900	Transfers From Other Funds	2,500-	2,500-
Total President's Special Scholarship			2,500-	2,500-
Total Transfers From (In)			102,800-	102,800-
Fund Total - Restricted Scholarship/Fin Aid			305,125-	303,982-
Total Restricted Scholarship/Fin Aid			4,924,252-	4,924,902-

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Department	Account Number	Object Code Description	2016-17	2017-18
Title V-Pass (Yr2) BS 16/17	38-16-01-5090-40120	Federal Grants & Contracts	525,000-	0
Total Title V-Pass (Yr2) BS 16/17			525,000-	0
Title V-Pass (Yr3) BS 17/18	38-16-01-5093-40120	Federal Grants & Contracts	0	525,000-
Total Title V-Pass (Yr3) BS 17/18			0	525,000-
Perkins 60X30TX Completion-BS	38-16-01-6154-40120	Federal Grants & Contracts	141,496-	0
Total Perkins 60X30TX Completion-BS 16/17			141,496-	0
Perkins 60X30TX Completion-BS	38-16-01-6160-40120	Federal Grants & Contracts	0	108,488-
Total Perkins 60X30TX Completion-BS 17/18			0	108,488-

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Federal (231)BS-16/17	38-16-01-6364-40120	Federal Grants & Contracts	105,635-	0
Total AEL Federal (231)BS-16/17			105,635-	0
AEL Federal (231) Admin-BS 16/	38-16-01-6365-40120	Federal Grants & Contracts	5,668-	0
Total AEL Federal (231) Admin-BS 16/17			5,668-	0
AEL Federal (225)-BS 16/17	38-16-01-6366-40120	Federal Grants & Contracts	19,000-	0
Total AEL Federal (225)-BS 16/17			19,000-	0
AEL Fed Workforce Training-BS	38-16-01-6367-40120	Federal Grants & Contracts	5,000-	0
Total AEL Fed Workforce Training-BS 16/17			5,000-	0
AEL Federal (223)-BS 16/17	38-16-01-6368-40120	Federal Grants & Contracts	3,020-	0
Total AEL Federal (223)-BS 16/17			3,020-	0
AEL Federal El Civics-BS 16/17	38-16-01-6369-40120	Federal Grants & Contracts	5,800-	0
Total AEL Federal El Civics-BS 16/17			5,800-	0
AEL Fed El Civics Admin-BS 16/	38-16-01-6370-40120	Federal Grants & Contracts	240-	0
Total AEL Fed El Civics Admin-BS 16/17			240-	0
AEL Federal TANF-BS 16/17	38-16-01-6371-40120	Federal Grants & Contracts	8,073-	0
Total AEL Federal TANF-BS 16/17			8,073-	0

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Federal TANF Admin-BS 16/1	38-16-01-6372-40120	Federal Grants & Contracts	424-	0
Total AEL Federal TANF Admin-BS 16/17			424-	0
AEL Fed Career Navigator-BS 16	38-16-01-6373-40120	Federal Grants & Contracts	65,689-	0
Total AEL Fed Career Navigator-BS 16/17			65,689-	0
AEL Fed Career Navgtr Adm-BS 1	38-16-01-6374-40120	Federal Grants & Contracts	7,299-	0
Total AEL Fed Career Navgtr Adm-BS 16/17			7,299-	0
AEL Fed Distance Learning-BS 1	38-16-01-6375-40120	Federal Grants & Contracts	3,557-	0
Total AEL Fed Distance Learning-BS 16/17			3,557-	0
AEL Federal (231)-BS 17/18	38-16-01-6378-40120	Federal Grants & Contracts	0	93,389-
Total AEL Federal (231)-BS 17/18			0	93,389-
AEL Federal (231) Admin-BS 17/	38-16-01-6379-40120	Federal Grants & Contracts	0	5,967-
Total AEL Federal (231) Admin-BS 17/18			0	5,967-
AEL Federal (225)-BS 17/18	38-16-01-6380-40120	Federal Grants & Contracts	0	15,000-
Total AEL Federal (225)-BS 17/18			0	15,000-
AEL Fed Workforce Training-BS	38-16-01-6381-40120	Federal Grants & Contracts	0	5,000-
Total AEL Fed Workforce Training-BS 17/18			0	5,000-

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Federal (223)-BS 17/18	38-16-01-6382-40120	Federal Grants & Contracts	0	3,181-
Total AEL Federal (223)-BS 17/18			0	3,181-
AEL Federal El Civics-BS 17/18	38-16-01-6383-40120	Federal Grants & Contracts	0	4,530-
Total AEL Federal El Civics-BS 17/18			0	4,530-
AEL Fed El Civics Admin-BS 17/	38-16-01-6384-40120	Federal Grants & Contracts	0	238-
Total AEL Fed El Civics Admin-BS 17/18			0	238-
AEL Federal TANF-BS 17/18	38-16-01-6385-40120	Federal Grants & Contracts	0	16,080-
Total AEL Federal TANF-BS 17/18			0	16,080-
AEL Federal TANF Admin-BS 17/1	38-16-01-6386-40120	Federal Grants & Contracts	0	2,837-
Total AEL Federal TANF Admin-BS 17/18			0	2,837-
AEL Federal (231)-SA 16/17	38-16-02-6364-40120	Federal Grants & Contracts	255,100-	0
Total AEL Federal (231)-SA 16/17			255,100-	0
AEL Federal (231) Admin-SA 16/	38-16-02-6365-40120	Federal Grants & Contracts	14,817-	0
Total AEL Federal (231) Admin-SA 16/17			14,817-	0
AEL Federal (225)-SA 16/17	38-16-02-6366-40120	Federal Grants & Contracts	29,634-	0
Total AEL Federal (225)-SA 16/17			29,634-	0

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Fed Workforce Training-SA	38-16-02-6367-40120	Federal Grants & Contracts	44,450-	0
Total AEL Fed Workforce Training-SA 16/17			44,450-	0
AEL Federal (223)-SA 16/17	38-16-02-6368-40120	Federal Grants & Contracts	7,878-	0
Total AEL Federal (223)-SA 16/17			7,878-	0
AEL Federal El Civics-SA 16/17	38-16-02-6369-40120	Federal Grants & Contracts	84,745-	0
Total AEL Federal El Civics-SA 16/17			84,745-	0
AEL Fed El Civics Admin-SA 16/	38-16-02-6370-40120	Federal Grants & Contracts	3,507-	0
Total AEL Fed El Civics Admin-SA 16/17			3,507-	0
AEL Federal TANF-SA 16/17	38-16-02-6371-40120	Federal Grants & Contracts	26,924-	0
Total AEL Federal TANF-SA 16/17			26,924-	0
AEL Federal TANF Admin-SA 16/1	38-16-02-6372-40120	Federal Grants & Contracts	4,750-	0
Total AEL Federal TANF Admin-SA 16/17			4,750-	0
AEL Fed Career Navigator-SA 16	38-16-02-6373-40120	Federal Grants & Contracts	75,761-	0
Total AEL Fed Career Navigator-SA 16/17			75,761-	0
AEL Fed Distance Learning-SA 1	38-16-02-6375-40120	Federal Grants & Contracts	9,007-	0
Total AEL Fed Distance Learning-SA 16/17			9,007-	0

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Fed Performance Award-SA 1	38-16-02-6376-40120	Federal Grants & Contracts	0	207,000-
Total AEL Fed Performance Award-SA 17/18			0	207,000-
AEL Fed Perf Award Adin-SA 17/	38-16-02-6377-40120	Federal Grants & Contracts	0	23,000-
Total AEL Fed Perf Award Adin-SA 17/18			0	23,000-
AEL Federal (231)-SA 17/18	38-16-02-6378-40120	Federal Grants & Contracts	0	248,596-
Total AEL Federal (231)-SA 17/18			0	248,596-
AEL Federal (231) Admin-SA 17/	38-16-02-6379-40120	Federal Grants & Contracts	0	9,000-
Total AEL Federal (231) Admin-SA 17/18			0	9,000-
AEL Federal (225)-SA 17/18	38-16-02-6380-40120	Federal Grants & Contracts	0	34,900-
Total AEL Federal (225)-SA 17/18			0	34,900-
AEL Fed Workfoce Training-SA 1	38-16-02-6381-40120	Federal Grants & Contracts	0	28,000-
Total AEL Fed Workfoce Training-SA 17/18			0	28,000-
AEL Federal (223)-SA 17/18	38-16-02-6382-40120	Federal Grants & Contracts	0	8,295-
Total AEL Federal (223)-SA 17/18			0	8,295-
AEL Federal El Civics-SA 17/18	38-16-02-6383-40120	Federal Grants & Contracts	0	64,858-
Total AEL Federal El Civics-SA 17/18			0	64,858-

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Fed El Civics Admin-SA 17/	38-16-02-6384-40120	Federal Grants & Contracts	0	2,600-
Total AEL Fed El Civics Admin-SA 17/18			0	2,600-
AEL Federal TANF-SA 17/18	38-16-02-6385-40120	Federal Grants & Contracts	0	33,911-
Total AEL Federal TANF-SA 17/18			0	33,911-
AEL Federal TANF Admin-SA 17/1	38-16-02-6386-40120	Federal Grants & Contracts	0	4,700-
Total AEL Federal TANF Admin-SA 17/18			0	4,700-
Total Federal Grants & Contracts			1,452,474-	1,444,570-

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL State-BS 16/17	38-18-01-6823-40130	State Grants & Contracts	22,115-	0
Total AEL State-BS 16/17			22,115-	0
AEL State Admin-BS 16/17	38-18-01-6824-40130	State Grants & Contracts	3,902-	0
Total AEL State Admin-BS 16/17			3,902-	0
AEL State-BS 17/18	38-18-01-6825-40130	State Grants & Contracts	0	17,656-
Total AEL State-BS 17/18			0	17,656-
AEL State Admin-BS 17/18	38-18-01-6826-40130	State Grants & Contracts	0	3,115-
Total AEL State Admin-BS 17/18			0	3,115-
AEL State-SA 16/17	38-18-02-6823-40130	State Grants & Contracts	55,997-	0
Total AEL State-SA 16/17			55,997-	0
AEL State Admin-SA 16/17	38-18-02-6824-40130	State Grants & Contracts	9,881-	0
Total AEL State Admin-SA 16/17			9,881-	0
AEL State-SA 17/18	38-18-02-6825-40130	State Grants & Contracts	0	47,320-
Total AEL State-SA 17/18			0	47,320-
AEL State Admin-SA 17/18	38-18-02-6826-40130	State Grants & Contracts	0	8,300-
Total AEL State Admin-SA 17/18			0	8,300-

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Department	Account Number	Object Code Description	2016-17	2017-18
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Total State Grants & Contracts			91,895-	76,391-
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Fund Total - Restricted Special Purposes			1,544,369-	1,520,961-
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Total Restricted			7,968,979-	7,992,203-

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Department	Account Number	Object Code Description	2016-17	2017-18
HC Gen Obligation Bond-Series	72-14-01-7303-40024	Current I&S Taxes	1,424,534-	0
	72-14-01-7303-40025	Delinquent I&S Taxes	26,000-	0
	72-14-01-7303-40026	I&S Penalties and Interest	10,000-	0
	72-14-01-7303-40027	I&S Refunds	5,000	0
Total HC Gen Obligation Bond-Series 2007			1,455,534-	0
HC GO Refunding Bond-Series 20	72-14-01-7306-40024	Current I&S Taxes	0	1,426,700-
	72-14-01-7306-40025	Delinquent I&S Taxes	0	35,000-
	72-14-01-7306-40026	I&S Penalties and Interest	0	10,000-
	72-14-01-7306-40027	I&S Refunds	0	8,000
Total HC GO Refunding Bond-Series 2016			0	1,463,700-
Total Ad Valorem Taxes			1,455,534-	1,463,700-
HC Gen Obligation Bond-Series	72-24-01-7303-40160	Interest Income	3,000-	0
Total HC Gen Obligation Bond-Series 2007			3,000-	0
HC Cons Fund Revenue Bond-Ser	72-24-01-7304-40160	Interest Income	250-	300-
Total HC Cons Fund Revenue Bond-Ser 2009			250-	300-
HC GO Refunding Bond-Series 20	72-24-01-7306-40160	Interest Income	0	3,000-
Total HC GO Refunding Bond-Series 2016			0	3,000-
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-

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Investment Income/Earnings			3,850-	3,900-
Retirement of Indebtedness - H	72-38-01-7301-40900	Transfers From Other Funds	59,652-	76,060-
Total Retirement of Indebtedness - HC			59,652-	76,060-
HC Cons Fund Revenue Bond-Ser	72-38-01-7304-40900	Transfers From Other Funds	286,720-	284,575-
Total HC Cons Fund Revenue Bond-Ser 2009			286,720-	284,575-
HC Cons Fund Revenue Bond-Ser	72-38-02-7305-40900	Transfers From Other Funds	759,938-	759,756-
Total HC Cons Fund Revenue Bond-Ser 2013			759,938-	759,756-
Total Transfers From (In)			1,106,310-	1,120,391-
HC Gen Obligation Bond-Series	72-99-01-7303-40999	Budget (Surplus)/Deficit	34,893	0
Total HC Gen Obligation Bond-Series 2007			34,893	0
HC Cons Fund Revenue Bond-Ser	72-99-01-7304-40999	Budget (Surplus)/Deficit	6,560	1,595
Total HC Cons Fund Revenue Bond-Ser 2009			6,560	1,595
HC GO Refunding Bond-Series 20	72-99-01-7306-40999	Budget (Surplus)/Deficit	0	40,000
Total HC GO Refunding Bond-Series 2016			0	40,000
HC Cons Fund Revenue Bond-Ser	72-99-02-7305-40999	Budget (Surplus)/Deficit	8,288	8,012

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Department	Account Number	Object Code Description	2016-17	2017-18
Total HC Cons Fund Revenue Bond-Ser 2013			8,288	8,012
Total Surplus/Deficit			49,741	49,607
Fund Total - HC Retirement of Indebtedness			2,515,953-	2,538,384-
Total Revenues			40,224,953-	42,911,753-

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Department	Account Number	Object Code Description	2016-17	2017-18
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Instruction/Academic - BS	10-40-01-1600-56002	Faculty Overload Salaries	230,000	205,000
	10-40-01-1600-56003	Part Time Faculty Salaries	197,370	197,370
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Total Instruction/Academic - BS			427,370	402,370
Agriculture - BS	10-40-01-1601-56001	Full Time Faculty Salaries	95,305	92,855
	10-40-01-1601-56206	Feed	1,500	1,400
	10-40-01-1601-56208	Instructional Supplies/Materia	1,193	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	200
	10-40-01-1601-56327	Telephone	407	400
	10-40-01-1601-56351	Employee Travel	3,500	3,500
	10-40-01-1601-56355	Student Travel	24,300	27,800
	10-40-01-1601-56410	Repairs and Maintenance	2,100	0
	10-40-01-1601-56605	Awards	3,356	1,500
	10-40-01-1601-56611	Copying	25	25
	10-40-01-1601-56620	Livestock	9,044	9,500
	10-40-01-1601-56624	Official Functions	450	450
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Total Agriculture - BS			142,131	139,331
Biology - BS	10-40-01-1603-56001	Full Time Faculty Salaries	126,555	132,589
	10-40-01-1603-56208	Instructional Supplies/Materia	5,973	4,500
	10-40-01-1603-56213	Postage	10	10
	10-40-01-1603-56218	Supplies	832	600
	10-40-01-1603-56327	Telephone	537	504
	10-40-01-1603-56410	Repairs and Maintenance	0	200
	10-40-01-1603-56611	Copying	1,000	1,000
	10-40-01-1603-56631	Professional Organizations	85	79
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Total Biology - BS			134,992	139,482
Business/Academic - BS	10-40-01-1604-56208	Classroom Materials/Instr Supp	200	200
	10-40-01-1604-56327	Telephone	162	174
	10-40-01-1604-56351	Employee Travel	350	350
	10-40-01-1604-56611	Copying	180	150
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Total Business/Academic - BS			892	874

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Department	Account Number	Object Code Description	2016-17	2017-18
Chemistry - BS	10-40-01-1605-56208	Instructional Supplies/Materia	1,316	500
	10-40-01-1605-56213	Postage	20	0
	10-40-01-1605-56218	Supplies	350	200
	10-40-01-1605-56327	Telephone	160	174
	10-40-01-1605-56351	Employee Travel	300	0
	10-40-01-1605-56410	Repairs and Maintenance	250	0
	10-40-01-1605-56611	Copying	150	150
	10-40-01-1605-56631	Professional Organizations	180	0
Total Chemistry - BS			2,726	1,024
General Studies - BS	10-40-01-1607-56001	Full Time Faculty Salaries	4,086	6,069
	10-40-01-1607-56020	Classified Salaries	30,209	34,217
	10-40-01-1607-56040	Other Part Time Salaries	2,200	2,200
	10-40-01-1607-56205	Furniture and Equipment	2,333	1,200
	10-40-01-1607-56208	Classroom Materials/Instr Supp	186	300
	10-40-01-1607-56213	Postage	40	40
	10-40-01-1607-56218	Supplies	996	900
	10-40-01-1607-56327	Telephone	792	540
	10-40-01-1607-56351	Employee Travel	300	300
	10-40-01-1607-56611	Copying	200	200
	10-40-01-1607-56626	Other Cost	408	0
	10-40-01-1607-56632	Program Improvements	259	1,800
Total General Studies - BS			42,009	47,766
Health & Physical Education -	10-40-01-1608-56001	Full Time Faculty Salaries	52,355	53,565
	10-40-01-1608-56010	Administrative Salaries	20,972	27,887
Total Health & Physical Education - BS			73,327	81,452
Mathematics - BS	10-40-01-1609-56001	Full Time Faculty Salaries	73,616	75,542
	10-40-01-1609-56208	Instructional Supplies/Materia	0	100
	10-40-01-1609-56213	Postage	10	0
	10-40-01-1609-56218	Supplies	210	200
	10-40-01-1609-56327	Telephone	575	360
	10-40-01-1609-56611	Copying	500	400
	10-40-01-1609-56631	Professional Organizations	31	156
Total Mathematics - BS			74,942	76,758

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Department	Account Number	Object Code Description	2016-17	2017-18
Physics/Astronomy - BS	10-40-01-1614-56208	Classroom Materials/Instr Supp	679	0
	10-40-01-1614-56213	Postage	20	0
	10-40-01-1614-56218	Supplies	50	0
	10-40-01-1614-56327	Telephone	120	0
	10-40-01-1614-56351	Employee Travel	300	0
	10-40-01-1614-56410	Repairs and Maintenance	50	0
	10-40-01-1614-56611	Copying	100	0
	10-40-01-1614-56631	Professional Organizations	180	0
Total Physics/Astronomy - BS			1,499	0
Developmental Studies/English	10-40-01-1616-56218	Supplies	150	150
	10-40-01-1616-56327	Telephone	0	180
	10-40-01-1616-56351	Employee Travel	2,980	1,750
	10-40-01-1616-56611	Copying	200	200
	10-40-01-1616-56630	Professional Development/Train	520	0
	10-40-01-1616-56631	Professional Organizations	80	40
Total Developmental Studies/English - BS			3,930	2,320
Developmental Studies/Math - B	10-40-01-1617-56001	Full Time Faculty Salaries	42,812	43,546
	10-40-01-1617-56208	Classroom Materials/Instr Supp	0	30
	10-40-01-1617-56218	Supplies	67	0
	10-40-01-1617-56327	Telephone	171	180
	10-40-01-1617-56351	Employee Travel	860	750
	10-40-01-1617-56611	Copying	50	50
	10-40-01-1617-56630	Professional Development/Train	260	0
	10-40-01-1617-56631	Professional Organizations	10	10
Total Developmental Studies/Math - BS			44,230	44,566
Art - BS	10-40-01-1700-56001	Full Time Faculty Salaries	34,955	37,271
	10-40-01-1700-56205	Furniture and Equipment	3,529	200
	10-40-01-1700-56208	Instructional Supplies/Materia	1,629	4,000
	10-40-01-1700-56213	Postage	0	40
	10-40-01-1700-56218	Supplies	53	100
	10-40-01-1700-56327	Telephone	185	168
	10-40-01-1700-56351	Employee Travel	674	400
	10-40-01-1700-56611	Copying	20	20
	10-40-01-1700-56624	Official Functions	340	400
	10-40-01-1700-56637	Stipends	0	400

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Department	Account Number	Object Code Description	2016-17	2017-18
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Total Art - BS			41,385	42,999
English - BS	10-40-01-1702-56001	Full Time Faculty Salaries	120,340	116,851
	10-40-01-1702-56208	Instructional Supplies/Materia	292	400
	10-40-01-1702-56213	Postage	25	25
	10-40-01-1702-56327	Telephone	745	720
	10-40-01-1702-56351	Employee Travel	1,051	1,100
	10-40-01-1702-56611	Copying	800	800
	10-40-01-1702-56631	Professional Organizations	80	80
Total English - BS			123,333	119,976
Foreign Languages - BS	10-40-01-1703-56001	Full Time Faculty Salaries	46,288	47,252
Total Foreign Languages - BS			46,288	47,252
Letters/Speech - BS	10-40-01-1704-56001	Full Time Faculty Salaries	47,021	48,088
	10-40-01-1704-56208	Instructional Supplies/Materia	775	0
	10-40-01-1704-56218	Supplies	125	300
	10-40-01-1704-56327	Telephone	200	180
	10-40-01-1704-56611	Copying	325	300
Total Letters/Speech - BS			48,446	48,868
Music - BS	10-40-01-1705-56001	Full Time Faculty Salaries	39,354	39,111
	10-40-01-1705-56040	Other Part Time Salaries	550	0
	10-40-01-1705-56204	Electronic Equip & PC Software	250	0
	10-40-01-1705-56205	Furniture and Equipment	1,000	0
	10-40-01-1705-56208	Instructional Supplies/Materia	1,000	0
	10-40-01-1705-56213	Postage	630	0
	10-40-01-1705-56218	Supplies	1,000	0
	10-40-01-1705-56327	Telephone	470	0
	10-40-01-1705-56351	Employee Travel	1,328	0
	10-40-01-1705-56354	Recruiting Travel	522	0
	10-40-01-1705-56355	Student Travel	5,000	0
	10-40-01-1705-56410	Repairs and Maintenance	1,000	0
	10-40-01-1705-56412	Repairs/Maintenance-Equipment	1,000	0
	10-40-01-1705-56515	Contract Labor/Services	900	0

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-40-01-1705-56602	Advertising-Newspaper	300	0
	10-40-01-1705-56611	Copying	1,000	0
	10-40-01-1705-56618	Institutional Memberships	500	0
	10-40-01-1705-56629	Printing	250	0
	10-40-01-1705-56637	Stipends	350	0
	10-40-01-1705-56638	Student Activities	250	0
Total Music - BS			56,654	39,111
Psychology - BS	10-40-01-1706-56001	Full Time Faculty Salaries	43,293	44,257
	10-40-01-1706-56218	Supplies	0	50
	10-40-01-1706-56327	Telephone	170	180
	10-40-01-1706-56611	Copying	130	70
Total Psychology - BS			43,593	44,557
Social Sciences - BS	10-40-01-1707-56001	Full Time Faculty Salaries	222,165	229,835
	10-40-01-1707-56213	Postage	25	25
	10-40-01-1707-56218	Supplies	0	250
	10-40-01-1707-56327	Telephone	1,161	900
	10-40-01-1707-56351	Employee Travel	889	1,000
	10-40-01-1707-56611	Copying	200	400
Total Social Sciences - BS			224,440	232,410
Theater - BS	10-40-01-1708-56001	Full Time Faculty Salaries	39,455	45,866
	10-40-01-1708-56040	Other Part Time Salaries	2,304	0
	10-40-01-1708-56208	Instructional Supplies/Materia	7,119	6,500
	10-40-01-1708-56327	Telephone	375	180
	10-40-01-1708-56354	Recruiting Travel	0	900
	10-40-01-1708-56355	Student Travel	4,250	6,000
	10-40-01-1708-56515	Contract Labor/Services	1,000	1,000
	10-40-01-1708-56611	Copying	250	300
	10-40-01-1708-56637	Stipends	1,000	1,000
Total Theater - BS			55,753	61,746
Choral Music - BS	10-40-01-1710-56001	Full Time Faculty Salaries	39,386	0
	10-40-01-1710-56208	Classroom Materials/Instr Supp	690	650

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-40-01-1710-56213	Postage	100	100
	10-40-01-1710-56219	Uniforms	750	600
	10-40-01-1710-56351	Employee Travel	60	1,000
	10-40-01-1710-56355	Student Travel	2,276	3,000
	10-40-01-1710-56515	Contract Labor/Services	1,727	500
	10-40-01-1710-56518	Equipment Lease/Rental	500	0
	10-40-01-1710-56611	Copying	0	400
	10-40-01-1710-56618	Institutional Memberships	260	255
	10-40-01-1710-56626	Other Cost	492	2,000
Total Choral Music - BS			46,241	8,505
Dance - BS	10-40-01-1711-56204	Electronic Equip & PC Software	75	0
	10-40-01-1711-56205	Furniture and Equipment	0	75
	10-40-01-1711-56208	Classroom Materials/Instr Supp	450	400
	10-40-01-1711-56213	Postage	50	25
	10-40-01-1711-56218	Supplies	300	325
	10-40-01-1711-56219	Uniforms	3,500	3,000
	10-40-01-1711-56354	Recruiting Travel	100	100
	10-40-01-1711-56637	Stipends	500	500
Total Dance - BS			4,975	4,425
Hall Center Operating Account	10-40-01-1712-56204	Electronic Equip & PC Software	2,000	0
	10-40-01-1712-56205	Furniture and Equipment	0	2,000
	10-40-01-1712-56515	Contract Labor/Services	200	200
Total Hall Center Operating Account			2,200	2,200
Band - BS	10-40-01-1713-56001	Full Time Faculty Salaries	0	40,423
	10-40-01-1713-56204	Electronic Equip & PC Software	0	250
	10-40-01-1713-56205	Furniture and Equipment	0	500
	10-40-01-1713-56208	Classroom Materials/Instr Supp	0	1,000
	10-40-01-1713-56213	Postage	0	300
	10-40-01-1713-56218	Supplies	0	1,000
	10-40-01-1713-56327	Telephone	0	470
	10-40-01-1713-56351	Employee Travel	0	1,500
	10-40-01-1713-56354	Recruiting Travel	0	300
	10-40-01-1713-56355	Student Travel	0	5,000
	10-40-01-1713-56410	Repairs and Maintenance	0	500
	10-40-01-1713-56412	Repairs/Maintenance-Equipment	0	750

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-40-01-1713-56515	Contract Labor/Services	0	500
	10-40-01-1713-56611	Copying	0	500
	10-40-01-1713-56618	Institutional Memberships	0	500
	10-40-01-1713-56637	Stipends	0	150
	10-40-01-1713-56638	Student Activities	0	250
Total Band - BS			0	53,893
Athletic Trainer - BS	10-40-01-1801-56001	Full Time Faculty Salaries	60,240	61,525
Total Athletic Trainer - BS			60,240	61,525
Tutoring Center - BS	10-40-01-1804-56010	Administrative Salaries	17,733	23,903
	10-40-01-1804-56040	Other Part Time Salaries	22,000	22,000
	10-40-01-1804-56205	Furniture and Equipment	220	100
	10-40-01-1804-56213	Postage	10	10
	10-40-01-1804-56218	Supplies	1,080	1,200
	10-40-01-1804-56327	Telephone	200	212
	10-40-01-1804-56351	Employee Travel	0	1,170
	10-40-01-1804-56611	Copying	10	10
	10-40-01-1804-56630	Professional Development/Train	0	450
Total Tutoring Center - BS			41,253	49,055
Staff Benefits (INSTR-ACAD) -	10-40-01-1890-56050	Group Health & Life Insurance	136,000	139,440
	10-40-01-1890-56051	ORP Matching	20,800	19,785
	10-40-01-1890-56052	TRS Matching	40,000	38,060
	10-40-01-1890-56053	Unemployment Taxes	7,000	6,440
	10-40-01-1890-56054	Workman's Compensation	11,500	10,620
	10-40-01-1890-56055	Employer FICA Expense	128,500	121,325
	10-40-01-1890-56060	ERS 1% Payroll Contribution	14,200	12,800
Total Staff Benefits (INSTR-ACAD) - BS			358,000	348,470
Instruction - SA	10-40-02-1600-56001	Full Time Faculty Salaries	0	15,765
	10-40-02-1600-56003	Part Time Faculty Salaries	516,743	572,749
	10-40-02-1600-56268	Training-Subcontracted	103,450	71,050
Total Instruction - SA			620,193	659,564

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Department	Account Number	Object Code Description	2016-17	2017-18
Biology - SA	10-40-02-1603-56001	Full Time Faculty Salaries	150,357	188,519
	10-40-02-1603-56208	Instructional Supplies/Materia	8,757	9,357
	10-40-02-1603-56327	Telephone	1,081	1,375
	10-40-02-1603-56351	Employee Travel	182	182
	10-40-02-1603-56412	Repairs/Maintenance-Equipment	1,100	1,100
	10-40-02-1603-56611	Copying	1,500	1,500
Total Biology - SA			162,977	202,033
Health & Physical Education -	10-40-02-1608-56001	Full Time Faculty Salaries	12,154	12,443
Total Health & Physical Education - SA			12,154	12,443
Mathematics - SA	10-40-02-1609-56001	Full Time Faculty Salaries	83,108	85,734
	10-40-02-1609-56208	Instructional Supplies/Materia	475	375
	10-40-02-1609-56327	Telephone	541	550
	10-40-02-1609-56351	Employee Travel	200	300
	10-40-02-1609-56611	Copying	1,200	1,200
	10-40-02-1609-56637	Stipends	75	0
Total Mathematics - SA			85,599	88,159
Developmental Studies/English-	10-40-02-1616-56001	Full Time Faculty Salaries	97,141	45,647
	10-40-02-1616-56208	Classroom Materials/Instr Supp	315	50
	10-40-02-1616-56218	Supplies	300	225
	10-40-02-1616-56327	Telephone	541	275
	10-40-02-1616-56351	Employee Travel	100	380
	10-40-02-1616-56611	Copying	700	500
Total Developmental Studies/English-SA			99,097	47,077
Developmental Studies/Math -SA	10-40-02-1617-56001	Full Time Faculty Salaries	85,701	87,727
	10-40-02-1617-56208	Classroom Materials/Instr Supp	365	365
	10-40-02-1617-56213	Postage	5	5
	10-40-02-1617-56327	Telephone	541	550
	10-40-02-1617-56351	Employee Travel	300	300
	10-40-02-1617-56611	Copying	680	1,000
Total Developmental Studies/Math -SA			87,592	89,947

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Department	Account Number	Object Code Description	2016-17	2017-18
Education - SA	10-40-02-1618-56001	Full Time Faculty Salaries	4,981	4,861
	10-40-02-1618-56208	Classroom Materials/Instr Supp	50	50
	10-40-02-1618-56611	Copying	60	60
Total Education - SA			5,091	4,971
English - SA	10-40-02-1702-56001	Full Time Faculty Salaries	77,224	77,330
	10-40-02-1702-56208	Classroom Materials/Instr Supp	265	65
	10-40-02-1702-56218	Supplies	225	225
	10-40-02-1702-56327	Telephone	541	550
	10-40-02-1702-56351	Employee Travel	200	400
	10-40-02-1702-56611	Copying	1,020	700
	10-40-02-1702-56637	Stipends	225	0
Total English - SA			79,700	79,270
Letters/Speech - SA	10-40-02-1704-56208	Instructional Supplies/Materia	25	25
	10-40-02-1704-56213	Postage	5	5
	10-40-02-1704-56351	Employee Travel	0	100
	10-40-02-1704-56611	Copying	400	400
Total Letters/Speech - SA			430	530
Music - SA	10-40-02-1705-56001	Full Time Faculty Salaries	51,045	42,188
	10-40-02-1705-56208	Instructional Supplies/Materia	50	50
	10-40-02-1705-56327	Telephone	271	275
	10-40-02-1705-56351	Employee Travel	220	540
	10-40-02-1705-56611	Copying	290	290
	10-40-02-1705-56630	Professional Development/Train	60	60
	10-40-02-1705-56631	Professional Organizations	50	50
Total Music - SA			51,986	43,453
Psychology - SA	10-40-02-1706-56001	Full Time Faculty Salaries	78,702	83,920
	10-40-02-1706-56208	Instructional Supplies/Materia	200	200
	10-40-02-1706-56327	Telephone	271	275
	10-40-02-1706-56351	Employee Travel	140	140
	10-40-02-1706-56611	Copying	210	210
Total Psychology - SA			79,523	84,745

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Department	Account Number	Object Code Description	2016-17	2017-18
Social Sciences - SA	10-40-02-1707-56001	Full Time Faculty Salaries	86,645	63,507
	10-40-02-1707-56208	Instructional Supplies/Materia	142	375
	10-40-02-1707-56327	Telephone	811	550
	10-40-02-1707-56351	Employee Travel	230	1,230
	10-40-02-1707-56611	Copying	896	1,000
	10-40-02-1707-56637	Stipends	225	0
Total Social Sciences - SA			88,949	66,662
Tutoring Center - SA	10-40-02-1804-56020	Classified Salaries	7,400	0
	10-40-02-1804-56040	Other Part Time Salaries	5,399	12,799
	10-40-02-1804-56213	Postage	20	10
	10-40-02-1804-56218	Supplies	760	750
	10-40-02-1804-56351	Employee Travel	100	500
	10-40-02-1804-56611	Copying	20	75
Total Tutoring Center - SA			13,699	14,134
Staff Benefits (INSTR-ACAD) -	10-40-02-1890-56050	Group Health & Life Insurance	60,000	69,162
	10-40-02-1890-56051	ORP Matching	19,100	20,562
	10-40-02-1890-56052	TRS Matching	17,700	21,855
	10-40-02-1890-56053	Unemployment Taxes	5,200	5,949
	10-40-02-1890-56054	Workman's Compensation	5,240	10,992
	10-40-02-1890-56055	Employer FICA Expense	73,000	86,385
	10-40-02-1890-56060	ERS 1% Payroll Contribution	6,700	129
Total Staff Benefits (INSTR-ACAD) - SA			186,940	215,034
Lamesa Center	10-40-03-1602-56003	Part Time Faculty Salaries	25,000	25,000
	10-40-03-1602-56010	Administrative Salaries	23,981	26,561
	10-40-03-1602-56040	Other Part Time Salaries	8,300	8,962
	10-40-03-1602-56218	Supplies	828	650
	10-40-03-1602-56351	Employee Travel	4,022	4,793
	10-40-03-1602-56410	Repairs and Maintenance	0	100
Total Lamesa Center			62,131	66,066
GED Program - GEO (FLU)	10-40-17-1803-56010	Administrative Salaries	42,583	45,592
Total GED Program - GEO (FLU)			42,583	45,592

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Instruction - Academic			3,779,493	3,820,615
Workforce Training/Community E	10-45-01-2004-56001	Full Time Faculty Salaries	0	42,451
	10-45-01-2004-56010	Administrative Salaries	1	0
	10-45-01-2004-56020	Classified Salaries	26,561	30,569
	10-45-01-2004-56208	Instructional Supplies/Materia	6,000	7,000
	10-45-01-2004-56209	New Book Purchases	11,750	7,000
	10-45-01-2004-56213	Postage	250	100
	10-45-01-2004-56218	Supplies	1,500	1,500
	10-45-01-2004-56263	Off Campus Programs	30,550	32,000
	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	1,400	5,300
	10-45-01-2004-56404	Copier Maint/Paper/Supplies	2,000	2,000
	10-45-01-2004-56500	Accreditation/Licensing Cost	5,000	2,000
	10-45-01-2004-56530	Vehicle Insurance	50	50
	10-45-01-2004-56601	Advertising-Miscellaneous	2,250	1,497
	10-45-01-2004-56602	Advertising-Newspaper	750	0
	10-45-01-2004-56611	Copying	1,300	750
	10-45-01-2004-56629	Printing	250	0
	10-45-01-2004-56630	Professional Development/Train	0	3,670
Total Workforce Training/Community Ed-BS			90,432	136,707
Youth Programs - BS	10-45-01-2007-56003	Part Time Faculty Salaries	4,000	4,000
	10-45-01-2007-56040	Other Part Time Salaries	1,000	1,000
	10-45-01-2007-56207	Food Cost	1,700	2,000
	10-45-01-2007-56208	Classroom Materials/Instr Supp	3,300	2,500
Total Youth Programs - BS			10,000	9,500
ADN - BS	10-45-01-2010-56001	Full Time Faculty Salaries	245,451	246,646
	10-45-01-2010-56020	Classified Salaries	32,503	26,184
	10-45-01-2010-56204	Electronic Equip & PC Software	773	1,000
	10-45-01-2010-56205	Furniture and Equipment	0	200
	10-45-01-2010-56208	Instructional Supplies/Materia	2,242	2,100
	10-45-01-2010-56213	Postage	200	200
	10-45-01-2010-56261	Instrument Kits	2,554	2,000
	10-45-01-2010-56262	NLN Testing	38,900	40,000
	10-45-01-2010-56327	Telephone	1,800	1,800

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-45-01-2010-56351	Employee Travel	1,400	1,400
	10-45-01-2010-56500	Accreditation/Licensing Cost	2,792	0
	10-45-01-2010-56602	Advertising-Newspaper	65	0
	10-45-01-2010-56611	Copying	500	550
	10-45-01-2010-56631	Professional Organizations	2,308	2,600
	10-45-01-2010-56633	Public Relations	366	700
Total ADN - BS			331,854	325,380
Auto Maint Technician - BS	10-45-01-2011-56001	Full Time Faculty Salaries	12,652	12,973
Total Auto Maint Technician - BS			12,652	12,973
Child & Family Dev. Studies -	10-45-01-2016-56010	Administrative Salaries	44,458	45,956
Total Child & Family Dev. Studies - BS			44,458	45,956
Child Care - BS	10-45-01-2017-56010	Administrative Salaries	44,458	0
	10-45-01-2017-56020	Classified Salaries	135,176	182,834
	10-45-01-2017-56040	Other Part Time Salaries	10,000	10,000
	10-45-01-2017-56204	Electronic Equip & PC Software	1,900	500
	10-45-01-2017-56207	Food Cost	38,000	40,000
	10-45-01-2017-56208	Instructional Supplies/Materia	1,927	3,980
	10-45-01-2017-56213	Postage	50	50
	10-45-01-2017-56218	Supplies	2,000	1,500
	10-45-01-2017-56327	Telephone	600	522
	10-45-01-2017-56351	Employee Travel	100	100
	10-45-01-2017-56355	Student Travel	100	100
	10-45-01-2017-56404	Copier Maint/Paper/Supplies	1,386	1,386
	10-45-01-2017-56410	Repairs and Maintenance	0	1,582
	10-45-01-2017-56500	Accreditation/Licensing Cost	540	540
	10-45-01-2017-56518	Equipment Lease/Rental	2,400	2,451
	10-45-01-2017-56529	Training-Direct	637	500
	10-45-01-2017-56612	Drug/Pre-Employment Testing	436	300
	10-45-01-2017-56631	Professional Organizations	25	100
Total Child Care - BS			239,735	246,445
Computer Information Systems -	10-45-01-2018-56001	Full Time Faculty Salaries	33,150	42,358

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-45-01-2018-56204	Electronic Equip & PC Software	1,965	2,000
	10-45-01-2018-56208	Classroom Materials/Instr Supp	500	500
	10-45-01-2018-56327	Telephone	206	174
	10-45-01-2018-56611	Copying	41	25
Total Computer Information Systems - BS			35,862	45,057
Cosmetology - BS	10-45-01-2021-56001	Full Time Faculty Salaries	97,658	90,959
	10-45-01-2021-56204	Electronic Equip & PC Software	40	1,000
	10-45-01-2021-56205	Furniture and Equipment	1,228	2,228
	10-45-01-2021-56208	Instructional Supplies/Materia	36,613	34,800
	10-45-01-2021-56327	Telephone	820	686
	10-45-01-2021-56351	Employee Travel	250	475
	10-45-01-2021-56611	Copying	1,065	840
	10-45-01-2021-56618	Institutional Memberships	200	200
Total Cosmetology - BS			137,874	131,188
Dental Hygiene - BS	10-45-01-2023-56001	Full Time Faculty Salaries	142,112	147,494
	10-45-01-2023-56003	Part Time Faculty Salaries	66,085	66,261
	10-45-01-2023-56020	Classified Salaries	30,209	31,586
	10-45-01-2023-56204	Electronic Equip & PC Software	993	1,500
	10-45-01-2023-56208	Instructional Supplies/Materia	12,154	8,000
	10-45-01-2023-56213	Postage	150	100
	10-45-01-2023-56218	Supplies	3,787	4,000
	10-45-01-2023-56261	Instrument Kits	48,000	48,000
	10-45-01-2023-56267	Testing	6,400	7,200
	10-45-01-2023-56327	Telephone	1,480	1,320
	10-45-01-2023-56351	Employee Travel	5,848	8,000
	10-45-01-2023-56355	Student Travel	1,657	1,750
	10-45-01-2023-56410	Repairs and Maintenance	2,600	6,000
	10-45-01-2023-56412	Repairs/Maintenance-Equipment	5,655	2,000
	10-45-01-2023-56500	Accreditation/Licensing Cost	1,943	2,166
	10-45-01-2023-56529	Training-Direct	594	576
	10-45-01-2023-56532	On-Line Subscriptions/Services	995	995
	10-45-01-2023-56608	Commencement Expenses	160	412
	10-45-01-2023-56611	Copying	840	750
	10-45-01-2023-56622	Medical/Lab Cost	2,354	2,320
	10-45-01-2023-56624	Official Functions	390	455
	10-45-01-2023-56629	Printing	630	1,000
	10-45-01-2023-56630	Professional Development/Train	1,914	7,900
Total Dental Hygiene - BS			336,950	349,785

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Department	Account Number	Object Code Description	2016-17	2017-18
EMS - BS	10-45-01-2028-56001	Full Time Faculty Salaries	0	2,000
	10-45-01-2028-56208	Instructional Supplies/Materia	3,800	1,750
	10-45-01-2028-56267	Testing	2,250	450
	10-45-01-2028-56351	Employee Travel	2,595	500
	10-45-01-2028-56500	Accreditation/Licensing Cost	3,700	0
	10-45-01-2028-56529	Training-Direct	2,000	2,000
	10-45-01-2028-56611	Copying	100	100
	10-45-01-2028-56630	Professional Development/Train	780	0
	10-45-01-2028-56642	Application Fee	190	128
Total EMS - BS			15,415	6,928
Law Enforcement - BS	10-45-01-2035-56001	Full Time Faculty Salaries	47,064	42,358
	10-45-01-2035-56205	Furniture and Equipment	500	500
	10-45-01-2035-56208	Classroom Materials/Instr Supp	255	300
	10-45-01-2035-56327	Telephone	207	174
	10-45-01-2035-56351	Employee Travel	594	1,098
	10-45-01-2035-56410	Repairs and Maintenance	200	200
	10-45-01-2035-56611	Copying	100	50
	10-45-01-2035-56630	Professional Development/Train	331	0
Total Law Enforcement - BS			49,251	44,680
LVN - BS	10-45-01-2036-56001	Full Time Faculty Salaries	199,777	183,229
	10-45-01-2036-56204	Electronic Equip & PC Software	719	1,000
	10-45-01-2036-56208	Instructional Supplies/Materia	3,517	2,000
	10-45-01-2036-56213	Postage	100	50
	10-45-01-2036-56214	Review Tapes	2,100	2,000
	10-45-01-2036-56267	Testing	12,878	14,600
	10-45-01-2036-56327	Telephone	836	600
	10-45-01-2036-56351	Employee Travel	5,550	6,000
	10-45-01-2036-56410	Repairs and Maintenance	100	100
	10-45-01-2036-56602	Advertising-Newspaper	65	0
	10-45-01-2036-56611	Copying	525	400
	10-45-01-2036-56629	Printing	100	0
	10-45-01-2036-56631	Professional Organizations	1,100	900
	10-45-01-2036-56633	Public Relations	700	600
Total LVN - BS			228,067	211,479
Office Occupations - BS	10-45-01-2039-56001	Full Time Faculty Salaries	37,271	37,234

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Department	Account Number	Object Code Description	2016-17	2017-18
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Total Office Occupations - BS			37,271	37,234
Production Technology - BS	10-45-01-2043-56001	Full Time Faculty Salaries	132,089	135,353
	10-45-01-2043-56204	Electronic Equip & PC Software	200	200
	10-45-01-2043-56208	Classroom Materials/Instr Supp	22,140	23,240
	10-45-01-2043-56209	New Book Purchases	734	0
	10-45-01-2043-56213	Postage	88	100
	10-45-01-2043-56218	Supplies	200	100
	10-45-01-2043-56327	Telephone	384	348
	10-45-01-2043-56412	Repairs/Maintenance-Equipment	2,713	0
	10-45-01-2043-56500	Accreditation/Licensing Cost	1,315	1,275
	10-45-01-2043-56611	Copying	150	150
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Total Production Technology - BS			160,013	160,766
CNA - BS	10-45-01-2056-56001	Full Time Faculty Salaries	23,373	0
	10-45-01-2056-56204	Electronic Equip & PC Software	2,200	2,500
	10-45-01-2056-56208	Classroom Materials/Instr Supp	2,500	2,500
	10-45-01-2056-56213	Postage	40	100
	10-45-01-2056-56267	Testing	12,800	10,000
	10-45-01-2056-56327	Telephone	360	300
	10-45-01-2056-56351	Employee Travel	1,500	1,500
	10-45-01-2056-56611	Copying	3,000	2,000
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Total CNA - BS			45,773	18,900
Staff Benefits (INSTR-WFTR)	10-45-01-2090-56050	Group Health & Life Insurance	242,200	261,320
	10-45-01-2090-56051	ORP Matching	58,500	61,450
	10-45-01-2090-56052	TRS Matching	37,500	35,875
	10-45-01-2090-56053	Unemployment Taxes	10,200	9,955
	10-45-01-2090-56054	Workman's Compensation	16,800	16,520
	10-45-01-2090-56055	Employer FICA Expense	179,000	178,725
	10-45-01-2090-56060	ERS 1% Payroll Contribution	21,600	21,490
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Total Staff Benefits (INSTR-WFTR) - BS			565,800	585,335
Continuing Ed (Workforce Trnin	10-45-02-2000-56010	Administrative Salaries	72,358	82,902
	10-45-02-2000-56020	Classified Salaries	27,196	30,976

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-45-02-2000-56040	Other Part Time Salaries	7,500	7,000
	10-45-02-2000-56204	Electronic Equip & PC Software	2,775	0
	10-45-02-2000-56208	Instructional Supplies/Materia	21,890	14,890
	10-45-02-2000-56213	Postage	440	440
	10-45-02-2000-56215	Small Tools/Equipment	0	300
	10-45-02-2000-56218	Supplies	3,680	3,400
	10-45-02-2000-56268	Training-Subcontracted	108,670	109,325
	10-45-02-2000-56327	Telephone	1,236	1,375
	10-45-02-2000-56351	Employee Travel	2,475	3,336
	10-45-02-2000-56510	Building & Facilities Rental	1,696	1,696
	10-45-02-2000-56516	Course Delivery Fee Reimbursem	1,600	4,000
	10-45-02-2000-56601	Advertising-Miscellaneous	11,803	9,853
	10-45-02-2000-56602	Advertising-Newspaper	0	1,950
	10-45-02-2000-56603	Advertising-Radio	1,847	1,847
	10-45-02-2000-56604	Advertising-Television	15,400	17,400
	10-45-02-2000-56611	Copying	1,500	1,500
	10-45-02-2000-56626	Other Cost	1,850	1,450
	10-45-02-2000-56629	Printing	300	300
	10-45-02-2000-56630	Professional Development/Train	440	540
	10-45-02-2000-56631	Professional Organizations	225	225
Total Continuing Ed (Workforce Trning)-SA			284,881	294,705
ADN - SA	10-45-02-2010-56001	Full Time Faculty Salaries	49,000	217,462
	10-45-02-2010-56208	Classroom Materials/Instr Supp	965	3,400
	10-45-02-2010-56213	Postage	60	30
	10-45-02-2010-56218	Supplies	512	400
	10-45-02-2010-56267	Testing	40,593	51,408
	10-45-02-2010-56327	Telephone	1,081	1,100
	10-45-02-2010-56351	Employee Travel	527	973
	10-45-02-2010-56500	Accreditation/Licensing Cost	0	2,000
	10-45-02-2010-56611	Copying	279	250
	10-45-02-2010-56626	Other Cost	200	300
	10-45-02-2010-56630	Professional Development/Train	250	600
	10-45-02-2010-56631	Professional Organizations	0	705
Total ADN - SA			93,467	278,628
Building Trades - SA	10-45-02-2013-56626	Other Cost	0	100,000
Total Building Trades - SA			0	100,000

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Department	Account Number	Object Code Description	2016-17	2017-18
Business - SA	10-45-02-2014-56001	Full Time Faculty Salaries	133,590	112,545
	10-45-02-2014-56204	Electronic Equip & PC Software	78	0
	10-45-02-2014-56208	Instructional Supplies/Materia	978	695
	10-45-02-2014-56213	Postage	20	10
	10-45-02-2014-56327	Telephone	275	275
	10-45-02-2014-56351	Employee Travel	334	500
	10-45-02-2014-56500	Accreditation/Licensing Cost	225	225
	10-45-02-2014-56611	Copying	400	400
	10-45-02-2014-56626	Other Cost	45	155
	10-45-02-2014-56637	Stipends	750	0
Total Business - SA			136,695	114,805
Computer Information Systems -	10-45-02-2018-56001	Full Time Faculty Salaries	41,574	42,592
	10-45-02-2018-56204	Electronic Equip & PC Software	3,870	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	271	275
	10-45-02-2018-56351	Employee Travel	91	91
	10-45-02-2018-56500	Accreditation/Licensing Cost	0	320
	10-45-02-2018-56611	Copying	50	50
	10-45-02-2018-56626	Other Cost	200	200
	10-45-02-2018-56637	Stipends	150	0
Total Computer Information Systems - SA			46,211	47,083
Cosmetology - SA	10-45-02-2021-56001	Full Time Faculty Salaries	116,862	120,018
	10-45-02-2021-56204	Electronic Equip & PC Software	765	842
	10-45-02-2021-56205	Furniture and Equipment	1,518	0
	10-45-02-2021-56208	Instructional Supplies/Materia	27,518	27,000
	10-45-02-2021-56261	Instrument Kits	10,047	12,000
	10-45-02-2021-56327	Telephone	1,081	1,100
	10-45-02-2021-56351	Employee Travel	1,577	1,400
	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	1,000	1,000
	10-45-02-2021-56626	Other Cost	117	200
	10-45-02-2021-56630	Professional Development/Train	0	100
Total Cosmetology - SA			160,935	164,110

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Department	Account Number	Object Code Description	2016-17	2017-18
Dislocated Worker Training - S	10-45-02-2025-56218	Supplies	0	100
Total Dislocated Worker Training - SA			0	100
EMS - SA	10-45-02-2028-56001	Full Time Faculty Salaries	105,695	101,291
	10-45-02-2028-56205	Furniture and Equipment	0	1,150
	10-45-02-2028-56208	Instructional Supplies/Materia	3,789	5,250
	10-45-02-2028-56213	Postage	10	10
	10-45-02-2028-56263	Off Campus Programs	1,030	850
	10-45-02-2028-56267	Testing	4,280	5,780
	10-45-02-2028-56268	Training-Subcontracted	2,000	4,000
	10-45-02-2028-56327	Telephone	541	825
	10-45-02-2028-56351	Employee Travel	1,625	1,625
	10-45-02-2028-56500	Accreditation/Licensing Cost	3,475	3,325
	10-45-02-2028-56611	Copying	500	250
	10-45-02-2028-56612	Drug/Pre-Employment Testing	100	0
	10-45-02-2028-56630	Professional Development/Train	0	275
	10-45-02-2028-56642	Application Fee	220	190
Total EMS - SA			123,265	124,821
Intergenerational Studies - SA	10-45-02-2033-56001	Full Time Faculty Salaries	23,297	23,879
	10-45-02-2033-56208	Instructional Supplies/Materia	140	110
	10-45-02-2033-56213	Postage	5	5
	10-45-02-2033-56327	Telephone	271	275
	10-45-02-2033-56351	Employee Travel	100	100
	10-45-02-2033-56611	Copying	60	40
	10-45-02-2033-56626	Other Cost	120	160
	10-45-02-2033-56637	Stipends	150	0
Total Intergenerational Studies - SA			24,143	24,569
Law Enforcement - SA	10-45-02-2035-56001	Full Time Faculty Salaries	39,160	42,423
	10-45-02-2035-56205	Furniture and Equipment	505	0
	10-45-02-2035-56208	Instructional Supplies/Materia	907	230
	10-45-02-2035-56213	Postage	10	10
	10-45-02-2035-56327	Telephone	271	275
	10-45-02-2035-56351	Employee Travel	310	610
	10-45-02-2035-56500	Accreditation/Licensing Cost	0	235
	10-45-02-2035-56529	Training-Direct	0	2,000
	10-45-02-2035-56611	Copying	375	375

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-45-02-2035-56626	Other Cost	116	250
	10-45-02-2035-56630	Professional Development/Train	0	570
	10-45-02-2035-56637	Stipends	75	0
Total Law Enforcement - SA			41,729	46,978
LVN-SA	10-45-02-2036-56001	Full Time Faculty Salaries	128,749	130,983
	10-45-02-2036-56204	Electronic Equip & PC Software	200	0
	10-45-02-2036-56208	Instructional Supplies/Materia	2,037	1,900
	10-45-02-2036-56213	Postage	75	30
	10-45-02-2036-56214	Review Tapes	600	400
	10-45-02-2036-56262	NLN Testing	15,715	31,160
	10-45-02-2036-56327	Telephone	811	825
	10-45-02-2036-56351	Employee Travel	1,918	2,000
	10-45-02-2036-56500	Accreditation/Licensing Cost	399	0
	10-45-02-2036-56611	Copying	1,000	600
	10-45-02-2036-56626	Other Cost	480	400
	10-45-02-2036-56629	Printing	0	190
	10-45-02-2036-56630	Professional Development/Train	975	1,675
	10-45-02-2036-56631	Professional Organizations	125	180
	10-45-02-2036-56637	Stipends	150	0
Total LVN-SA			153,234	170,343
Certified Medical Assistant - SA	10-45-02-2037-56003	Part Time Faculty Salaries	0	18,240
	10-45-02-2037-56208	Classroom Materials/Instr Supp	400	400
	10-45-02-2037-56213	Postage	10	0
	10-45-02-2037-56267	Testing	2,400	3,000
	10-45-02-2037-56351	Employee Travel	158	180
	10-45-02-2037-56611	Copying	200	200
	10-45-02-2037-56626	Other Cost	155	347
	10-45-02-2037-56630	Professional Development/Train	100	150
Total Certified Medical Assistant - SA			3,423	22,517
Production Technology - SA	10-45-02-2043-56001	Full Time Faculty Salaries	43,786	44,803
	10-45-02-2043-56208	Instructional Supplies/Materia	14,472	7,800
	10-45-02-2043-56215	Small Tools/Equipment	0	3,300
	10-45-02-2043-56327	Telephone	271	275
	10-45-02-2043-56351	Employee Travel	100	3,472
	10-45-02-2043-56611	Copying	150	150

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-45-02-2043-56626	Other Cost	180	230
	10-45-02-2043-56630	Professional Development/Train	50	0
	10-45-02-2043-56637	Stipends	375	0
Total Production Technology - SA			59,384	60,030
Respiratory Tech - SA	10-45-02-2044-56001	Full Time Faculty Salaries	128,672	130,785
	10-45-02-2044-56040	Other Part Time Salaries	200	0
	10-45-02-2044-56208	Instructional Supplies/Materia	726	410
	10-45-02-2044-56213	Postage	5	20
	10-45-02-2044-56261	Instrument Kits	960	800
	10-45-02-2044-56267	Testing	1,900	2,960
	10-45-02-2044-56268	Training-Subcontracted	6,000	6,000
	10-45-02-2044-56290	Capital Outlay	0	61,400
	10-45-02-2044-56327	Telephone	551	550
	10-45-02-2044-56351	Employee Travel	2,471	2,582
	10-45-02-2044-56355	Student Travel	1,000	1,300
	10-45-02-2044-56500	Accreditation/Licensing Cost	7,273	6,265
	10-45-02-2044-56518	Equipment Lease/Rental	85	85
	10-45-02-2044-56611	Copying	325	400
	10-45-02-2044-56612	Drug/Pre-Employment Testing	32	85
	10-45-02-2044-56626	Other Cost	200	200
	10-45-02-2044-56630	Professional Development/Train	1,422	500
	10-45-02-2044-56631	Professional Organizations	466	505
Total Respiratory Tech - SA			152,288	214,847
Surgical Technology - SA	10-45-02-2045-56001	Full Time Faculty Salaries	41,755	42,824
	10-45-02-2045-56208	Instructional Supplies/Materia	3,089	2,000
	10-45-02-2045-56213	Postage	15	15
	10-45-02-2045-56267	Testing	2,279	2,970
	10-45-02-2045-56327	Telephone	271	275
	10-45-02-2045-56351	Employee Travel	999	2,578
	10-45-02-2045-56355	Student Travel	984	1,800
	10-45-02-2045-56500	Accreditation/Licensing Cost	2,275	2,275
	10-45-02-2045-56611	Copying	200	150
	10-45-02-2045-56612	Drug/Pre-Employment Testing	60	0
	10-45-02-2045-56626	Other Cost	288	250
	10-45-02-2045-56630	Professional Development/Train	262	380
	10-45-02-2045-56631	Professional Organizations	80	80
Total Surgical Technology - SA			52,557	55,597

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Department	Account Number	Object Code Description	2016-17	2017-18
Radiological Technology - SA	10-45-02-2050-56001	Full Time Faculty Salaries	58,528	59,812
	10-45-02-2050-56208	Classroom Materials/Instr Supp	3,068	3,138
	10-45-02-2050-56213	Postage	110	110
	10-45-02-2050-56267	Testing	1,400	1,400
	10-45-02-2050-56290	Capital Outlay	0	13,495
	10-45-02-2050-56327	Telephone	271	275
	10-45-02-2050-56351	Employee Travel	2,241	2,573
	10-45-02-2050-56500	Accreditation/Licensing Cost	3,000	2,100
	10-45-02-2050-56611	Copying	500	400
	10-45-02-2050-56626	Other Cost	303	440
	10-45-02-2050-56630	Professional Development/Train	127	400
	10-45-02-2050-56631	Professional Organizations	354	296
Total Radiological Technology - SA			69,902	84,439
CNA - SA	10-45-02-2056-56001	Full Time Faculty Salaries	45,317	46,386
	10-45-02-2056-56208	Classroom Materials/Instr Supp	2,420	2,420
	10-45-02-2056-56327	Telephone	550	550
	10-45-02-2056-56611	Copying	500	500
Total CNA - SA			48,787	49,856
Staff Benefits (INSTR-WFTR) -	10-45-02-2090-56050	Group Health & Life Insurance	83,000	102,140
	10-45-02-2090-56051	ORP Matching	23,700	24,973
	10-45-02-2090-56052	TRS Matching	13,500	13,804
	10-45-02-2090-56053	Unemployment Taxes	5,300	5,773
	10-45-02-2090-56054	Workman's Compensation	5,400	10,667
	10-45-02-2090-56055	Employer FICA Expense	71,900	78,182
	10-45-02-2090-56060	ERS 1½ Payroll Contribution	7,800	9,161
Total Staff Benefits (INSTR-WFTR) - SA			210,600	244,700
Continuing Ed (Workforce Trnin	10-45-03-2000-56003	Part Time Faculty Salaries	8,000	8,000
	10-45-03-2000-56205	Furniture and Equipment	1,299	550
	10-45-03-2000-56218	Supplies	75	245
	10-45-03-2000-56267	Testing	428	1,283
Total Continuing Ed (Workforce Trning)-LA			9,802	10,078

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Department	Account Number	Object Code Description	2016-17	2017-18
FCI Office/Programs - FCI	10-45-06-2002-56204	Electronic Equip & PC Software	688	0
	10-45-06-2002-56208	Instructional Supplies/Materia	2,167	3,000
	10-45-06-2002-56218	Supplies	1,500	1,300
	10-45-06-2002-56219	Uniforms	528	600
	10-45-06-2002-56404	Copier Maint/Paper/Supplies	2,800	2,800
	10-45-06-2002-56611	Copying	50	25
	10-45-06-2002-56626	Other Cost	0	220
	10-45-06-2002-56630	Professional Development/Train	617	0
Total FCI Office/Programs - FCI			8,350	7,945
Brick Masonry - FCI	10-45-06-2012-56001	Full Time Faculty Salaries	46,867	47,532
Total Brick Masonry - FCI			46,867	47,532
Building Trades - FCI	10-45-06-2013-56001	Full Time Faculty Salaries	58,763	60,048
Total Building Trades - FCI			58,763	60,048
Cable Fabrication - FCI	10-45-06-2015-56001	Full Time Faculty Salaries	46,867	47,532
	10-45-06-2015-56351	Employee Travel	0	805
	10-45-06-2015-56630	Professional Development/Train	0	1,295
Total Cable Fabrication - FCI			46,867	49,632
Computer Trades - FCI	10-45-06-2020-56001	Full Time Faculty Salaries	55,675	56,958
Total Computer Trades - FCI			55,675	56,958
Electrical - FCI	10-45-06-2027-56001	Full Time Faculty Salaries	49,336	50,621
Total Electrical - FCI			49,336	50,621
Executive Housekeeping - FCI	10-45-06-2029-56001	Full Time Faculty Salaries	53,662	56,944
Total Executive Housekeeping - FCI			53,662	56,944

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Department	Account Number	Object Code Description	2016-17	2017-18
HVAC - FCI	10-45-06-2032-56001	Full Time Faculty Salaries	55,058	56,341
Total HVAC - FCI			55,058	56,341
Ornamental Horticulture - FCI	10-45-06-2040-56001	Full Time Faculty Salaries	53,823	55,105
Total Ornamental Horticulture - FCI			53,823	55,105
Plumbing - FCI	10-45-06-2042-56001	Full Time Faculty Salaries	46,867	47,532
Total Plumbing - FCI			46,867	47,532
Workforce Readiness - FCI	10-45-06-2051-56001	Full Time Faculty Salaries	0	51,561
Total Workforce Readiness - FCI			0	51,561
Commercial Food Management - F	10-45-06-2053-56001	Full Time Faculty Salaries	45,785	46,297
Total Commercial Food Management - FCI			45,785	46,297
Green Building Technology - FC	10-45-06-2054-56001	Full Time Faculty Salaries	58,763	60,048
Total Green Building Technology - FCI			58,763	60,048
Wind Energy Technology - FCI	10-45-06-2055-56001	Full Time Faculty Salaries	49,338	50,621
Total Wind Energy Technology - FCI			49,338	50,621
Computer Trades - GEO/Cornell	10-45-07-2020-56001	Full Time Faculty Salaries	52,426	53,709
Total Computer Trades - GEO/Cornell (CHU)			52,426	53,709

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Department	Account Number	Object Code Description	2016-17	2017-18
Exec. Housekeeping-GEO/Cornell	10-45-07-2029-56001	Full Time Faculty Salaries	56,131	57,416
Total Exec. Housekeeping-GEO/Cornell (CHU)			56,131	57,416
Computer Trades - GEO/Cornell	10-45-17-2020-56001	Full Time Faculty Salaries	44,396	46,297
Total Computer Trades - GEO/Cornell (FLU)			44,396	46,297
Ornamental Horticul-GEO/Cornel	10-45-17-2040-56001	Full Time Faculty Salaries	50,572	51,856
Total Ornamental Horticul-GEO/Cornell/FLU			50,572	51,856
Building Trades-GEO/Cornell(Ai	10-45-27-2013-56001	Full Time Faculty Salaries	58,919	46,297
Total Building Trades-GEO/Cornell(Airprk)			58,919	46,297
Commercial Food Mngmt-GEO (Air	10-45-27-2053-56001	Full Time Faculty Salaries	53,823	55,105
Total Commercial Food Mngmt-GEO (Airpark)			53,823	55,105
Total Instruction-Career/Technical Ed			4,958,131	5,484,384
Faculty Professional Activity	10-55-01-1200-56351	Employee Travel	4,600	4,600
	10-55-01-1200-56515	Contract Labor/Services	1,140	4,000
	10-55-01-1200-56630	Professional Development/Train	760	750
	10-55-01-1200-56631	Professional Organizations	1,500	1,500
Total Faculty Professional Activity - BS			8,000	10,850
Instruction Admin-Nursing Divi	10-55-01-1202-56001	Full Time Faculty Salaries	27,995	33,701
Total Instruction Admin-Nursing Division			27,995	33,701

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Department	Account Number	Object Code Description	2016-17	2017-18
Interactive Distance Learning	10-55-01-1203-56020	Classified Salaries	34,424	0
	10-55-01-1203-56040	Other Part Time Salaries	13,000	13,500
	10-55-01-1203-56204	Electronic Equip & PC Software	896	250
	10-55-01-1203-56213	Postage	75	50
	10-55-01-1203-56218	Supplies	836	806
	10-55-01-1203-56325	Network Access/Internet Servic	2,000	2,000
	10-55-01-1203-56327	Telephone	411	336
	10-55-01-1203-56351	Employee Travel	250	250
	10-55-01-1203-56410	Repairs and Maintenance	29	100
	10-55-01-1203-56512	Computer H-Ware/ElectrEqp Main	52,248	45,485
	10-55-01-1203-56513	Consultant Fees	44	500
	10-55-01-1203-56532	On-Line Subscriptions/Services	2,400	2,500
	10-55-01-1203-56611	Copying	10	10
	10-55-01-1203-56630	Professional Development/Train	0	910
Total Interactive Distance Learning - BS			106,623	66,697
Workforce Education/CTE - BS	10-55-01-1205-56213	Postage	25	50
	10-55-01-1205-56218	Supplies	500	500
	10-55-01-1205-56327	Telephone	409	348
	10-55-01-1205-56351	Employee Travel	790	550
	10-55-01-1205-56611	Copying	132	132
	10-55-01-1205-56624	Official Functions	588	588
	10-55-01-1205-56629	Printing	500	250
Total Workforce Education/CTE - BS			2,944	2,418
Health Professions Division -	10-55-01-1208-56001	Full Time Faculty Salaries	1,740	1,740
Total Health Professions Division - BS			1,740	1,740
Library - BS	10-55-01-1210-56010	Administrative Salaries	94,161	110,840
	10-55-01-1210-56020	Classified Salaries	31,644	37,729
	10-55-01-1210-56040	Other Part Time Salaries	9,000	25,000
	10-55-01-1210-56204	Electronic Equip & PC Software	5,000	4,300
	10-55-01-1210-56208	Instructional Supplies/Materia	6,750	5,750
	10-55-01-1210-56213	Postage	290	200
	10-55-01-1210-56218	Supplies	1,800	1,800
	10-55-01-1210-56327	Telephone	1,050	1,200
	10-55-01-1210-56351	Employee Travel	1,900	1,900
	10-55-01-1210-56410	Repairs and Maintenance	160	400

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-55-01-1210-56611	Copying	300	300
Total Library - BS			152,055	189,419
Library Books & Equipment - BS	10-55-01-1211-56201	AV Software	3,000	3,000
	10-55-01-1211-56205	Furniture and Equipment	10,000	1,250
	10-55-01-1211-56209	New Book Purchases	10,050	11,500
	10-55-01-1211-56212	Periodicals	9,350	10,300
	10-55-01-1211-56532	On-Line Subscriptions/Services	32,800	35,700
Total Library Books & Equipment - BS			65,200	61,750
Center for Teaching Excellence	10-55-01-1240-56213	Postage	25	20
	10-55-01-1240-56218	Supplies	200	400
	10-55-01-1240-56327	Telephone	600	600
	10-55-01-1240-56611	Copying	150	150
	10-55-01-1240-56626	Other Cost	250	778
Total Center for Teaching Excellence - BS			1,225	1,948
Dean of Workforce Dev - BS	10-55-01-1242-56001	Full Time Faculty Salaries	67,510	68,636
	10-55-01-1242-56040	Other Part Time Salaries	5,815	7,948
	10-55-01-1242-56218	Supplies	433	200
	10-55-01-1242-56327	Telephone	296	258
	10-55-01-1242-56351	Employee Travel	217	350
Total Dean of Workforce Dev - BS			74,271	77,392
eLearning - BS	10-55-01-1245-56010	Administrative Salaries	29,896	39,953
	10-55-01-1245-56020	Classified Salaries	23,337	24,023
	10-55-01-1245-56040	Other Part Time Salaries	3,695	0
	10-55-01-1245-56218	Supplies	1,454	1,447
	10-55-01-1245-56327	Telephone	540	540
	10-55-01-1245-56351	Employee Travel	1,950	2,700
	10-55-01-1245-56502	Application Software/Maintenan	69,457	98,207
	10-55-01-1245-56516	Course Delivery Fee Reimbursen	38,395	33,000
	10-55-01-1245-56532	On-Line Subscriptions/Services	976	477
	10-55-01-1245-56611	Copying	10	10
	10-55-01-1245-56618	Institutional Memberships	2,500	4,000

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Department	Account Number	Object Code Description	2016-17	2017-18
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Total eLearning - BS			172,210	204,357
Distance Learning(Dual Credit)	10-55-01-1246-56010	Administrative Salaries	50,179	57,249
	10-55-01-1246-56204	Electronic Equip & PC Software	1,100	1,500
	10-55-01-1246-56208	Classroom Materials/Instr Supp	760	550
	10-55-01-1246-56213	Postage	400	200
	10-55-01-1246-56218	Supplies	2,190	3,700
	10-55-01-1246-56263	Off Campus Programs	17,700	20,000
	10-55-01-1246-56267	Testing	6,000	3,000
	10-55-01-1246-56327	Telephone	375	375
	10-55-01-1246-56351	Employee Travel	17,300	15,000
	10-55-01-1246-56611	Copying	0	150
	10-55-01-1246-56629	Printing	0	50
	10-55-01-1246-56630	Professional Development/Train	0	1,000
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Total Distance Learning(Dual Credit) - BS			96,004	102,774
eLearning Instruction - BS	10-55-01-1247-56001	Full Time Faculty Salaries	1,500	1,500
	10-55-01-1247-56213	Postage	10	10
	10-55-01-1247-56218	Supplies	100	100
	10-55-01-1247-56351	Employee Travel	1,000	1,000
	10-55-01-1247-56611	Copying	100	100
	10-55-01-1247-56630	Professional Development/Train	0	350
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Total eLearning Instruction - BS			2,710	3,060
Dean of General Studies - BS	10-55-01-1248-56001	Full Time Faculty Salaries	40,611	44,699
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Total Dean of General Studies - BS			40,611	44,699
District Dean - Teaching & Lea	10-55-01-1250-56010	Administrative Salaries	17,766	9,300
	10-55-01-1250-56020	Classified Salaries	6,090	6,428
	10-55-01-1250-56213	Postage	25	25
	10-55-01-1250-56218	Supplies	700	550
	10-55-01-1250-56327	Telephone	265	265
	10-55-01-1250-56351	Employee Travel	6,550	8,876
	10-55-01-1250-56611	Copying	160	160
	10-55-01-1250-56630	Professional Development/Train	3,745	3,655

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-55-01-1250-56631	Professional Organizations	995	995
Total District Dean - Teaching & Learning			36,296	30,254
Distr College Readiness Initia	10-55-01-1251-56218	Supplies	50	25
	10-55-01-1251-56351	Employee Travel	6,220	12,650
	10-55-01-1251-56611	Copying	100	25
	10-55-01-1251-56630	Professional Development/Train	315	4,215
	10-55-01-1251-56631	Professional Organizations	0	60
Total Distr College Readiness Initiatives			6,685	16,975
Staff Benefits (AS) - BS	10-55-01-1290-56050	Group Health & Life Insurance	38,000	45,660
	10-55-01-1290-56051	ORP Matching	9,500	12,385
	10-55-01-1290-56052	TRS Matching	9,500	8,605
	10-55-01-1290-56053	Unemployment Taxes	2,100	2,175
	10-55-01-1290-56054	Workman's Compensation	3,500	3,655
	10-55-01-1290-56055	Employer FICA Expense	40,000	39,170
	10-55-01-1290-56060	ERS 1% Payroll Contribution	5,000	5,355
Total Staff Benefits (AS) - BS			107,600	117,005
Interactive Distance Learning	10-55-02-1203-56040	Other Part Time Salaries	9,000	9,000
	10-55-02-1203-56213	Postage	50	25
	10-55-02-1203-56218	Supplies	100	100
	10-55-02-1203-56327	Telephone	530	275
	10-55-02-1203-56502	Application Software/Maintenan	41,428	66,402
	10-55-02-1203-56512	Computer H-Ware/ElectrEq Main	17,325	13,253
	10-55-02-1203-56611	Copying	50	40
Total Interactive Distance Learning - SA			68,483	89,095
Instruction/Academic Affairs A	10-55-02-1206-56001	Full Time Faculty Salaries	11,098	8,973
	10-55-02-1206-56020	Classified Salaries	15,125	17,060
	10-55-02-1206-56205	Furniture and Equipment	480	0
	10-55-02-1206-56208	Classroom Materials/Instr Supp	2,090	1,700
	10-55-02-1206-56213	Postage	70	70
	10-55-02-1206-56218	Supplies	925	1,300
	10-55-02-1206-56327	Telephone	541	550

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-55-02-1206-56351	Employee Travel	200	200
	10-55-02-1206-56611	Copying	150	150
	10-55-02-1206-56631	Professional Organizations	250	0
Total Instruction/Academic Affairs Adm-SA			30,929	30,003
Professional Studies - SA	10-55-02-1207-56001	Full Time Faculty Salaries	19,819	22,256
	10-55-02-1207-56020	Classified Salaries	15,125	17,060
	10-55-02-1207-56213	Postage	5	5
	10-55-02-1207-56218	Supplies	637	100
	10-55-02-1207-56327	Telephone	271	275
	10-55-02-1207-56351	Employee Travel	2,450	1,700
	10-55-02-1207-56611	Copying	20	20
	10-55-02-1207-56626	Other Cost	63	0
	10-55-02-1207-56630	Professional Development/Train	0	500
Total Professional Studies - SA			38,390	41,916
Health Professions Division -	10-55-02-1208-56001	Full Time Faculty Salaries	25,859	27,167
	10-55-02-1208-56020	Classified Salaries	30,072	32,327
	10-55-02-1208-56040	Other Part Time Salaries	3,260	3,476
	10-55-02-1208-56213	Postage	10	10
	10-55-02-1208-56218	Supplies	979	880
	10-55-02-1208-56327	Telephone	1,081	1,100
	10-55-02-1208-56351	Employee Travel	885	1,710
	10-55-02-1208-56611	Copying	295	400
	10-55-02-1208-56626	Other Cost	400	400
	10-55-02-1208-56630	Professional Development/Train	0	375
Total Health Professions Division - SA			62,841	67,845
Library - SA	10-55-02-1210-56010	Administrative Salaries	43,339	51,609
	10-55-02-1210-56020	Classified Salaries	27,101	27,601
	10-55-02-1210-56040	Other Part Time Salaries	13,208	13,565
	10-55-02-1210-56204	Electronic Equip & PC Software	640	0
	10-55-02-1210-56205	Furniture and Equipment	23	0
	10-55-02-1210-56213	Postage	35	30
	10-55-02-1210-56218	Supplies	19,298	19,966
	10-55-02-1210-56327	Telephone	530	540
	10-55-02-1210-56351	Employee Travel	1,265	1,200
	10-55-02-1210-56611	Copying	30	30

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-55-02-1210-56630	Professional Development/Train	285	350
Total Library - SA			105,754	114,891
Library Books & Equipment - SA	10-55-02-1211-56201	AV Software	630	1,000
	10-55-02-1211-56209	New Book Purchases	3,553	5,000
	10-55-02-1211-56212	Periodicals	3,217	3,800
Total Library Books & Equipment - SA			7,400	9,800
Staff Benefits (AS) - SA	10-55-02-1290-56050	Group Health & Life Insurance	16,000	22,089
	10-55-02-1290-56051	ORP Matching	4,000	3,751
	10-55-02-1290-56052	TRS Matching	2,300	3,797
	10-55-02-1290-56053	Unemployment Taxes	900	989
	10-55-02-1290-56054	Workman's Compensation	880	1,956
	10-55-02-1290-56055	Employer FICA Expense	12,500	15,393
	10-55-02-1290-56060	BRS 1% Payroll Contribution	1,400	0
Total Staff Benefits (AS) - SA			37,980	47,975
Interactive Distance Learning	10-55-03-1203-56204	Electronic Equip & PC Software	50	50
	10-55-03-1203-56326	Telecommunications	1,705	0
	10-55-03-1203-56410	Repairs and Maintenance	50	50
	10-55-03-1203-56512	Computer H-Ware/ElectrEqp Main	5,606	5,244
Total Interactive Distance Learning - LA			7,411	5,344
Correctional Studies - FCI	10-55-06-1241-56001	Full Time Faculty Salaries	19,072	0
	10-55-06-1241-56020	Classified Salaries	34,647	42,717
	10-55-06-1241-56040	Other Part Time Salaries	25,000	0
	10-55-06-1241-56327	Telephone	378	0
	10-55-06-1241-56351	Employee Travel	62	0
Total Correctional Studies - FCI			79,159	42,717
Total Academic Support			1,340,516	1,414,625

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Department	Account Number	Object Code Description	2016-17	2017-18
Student Affairs/Life Administr	10-60-01-1300-56010	Administrative Salaries	50,686	58,355
	10-60-01-1300-56020	Classified Salaries	30,342	32,597
	10-60-01-1300-56040	Other Part Time Salaries	8,500	8,500
	10-60-01-1300-56204	Electronic Equip & PC Software	800	1,200
	10-60-01-1300-56213	Postage	540	300
	10-60-01-1300-56218	Supplies	1,968	1,300
	10-60-01-1300-56219	Uniforms	0	500
	10-60-01-1300-56327	Telephone	755	750
	10-60-01-1300-56351	Employee Travel	1,500	1,400
	10-60-01-1300-56355	Student Travel	2	0
	10-60-01-1300-56404	Copier Maint/Paper/Supplies	1,195	2,100
	10-60-01-1300-56410	Repairs and Maintenance	845	600
	10-60-01-1300-56630	Professional Development/Train	603	1,500
	10-60-01-1300-56631	Professional Organizations	100	100
	10-60-01-1300-56634	Publications/Subscriptions	98	100
	10-60-01-1300-56638	Student Activities	3,500	3,500
Total Student Affairs/Life Administr - BS			101,434	112,802
Admissions & Registrar - BS	10-60-01-1301-56010	Administrative Salaries	34,312	78,028
	10-60-01-1301-56020	Classified Salaries	26,224	28,075
	10-60-01-1301-56040	Other Part Time Salaries	750	750
	10-60-01-1301-56204	Electronic Equip & PC Software	649	800
	10-60-01-1301-56213	Postage	2,138	2,100
	10-60-01-1301-56218	Supplies	1,100	1,100
	10-60-01-1301-56327	Telephone	718	600
	10-60-01-1301-56351	Employee Travel	372	1,028
	10-60-01-1301-56611	Copying	0	20
	10-60-01-1301-56629	Printing	1,171	1,300
Total Admissions & Registrar - BS			67,434	113,801
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	500	0
	10-60-01-1302-56205	Furniture and Equipment	0	500
	10-60-01-1302-56215	Small Tools/Equipment	100	100
	10-60-01-1302-56218	Supplies	200	100
	10-60-01-1302-56219	Uniforms	150	150
	10-60-01-1302-56264	Purchases for Resale	12,000	12,000
Total Coliseum Concessions - BS			22,950	22,850

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Department	Account Number	Object Code Description	2016-17	2017-18
Counseling - BS	10-60-01-1303-56515	Contract Labor/Services	12,000	2,000
Total Counseling - BS			12,000	2,000
Financial Aid - BS	10-60-01-1305-56010	Administrative Salaries	137,406	152,666
	10-60-01-1305-56020	Classified Salaries	13,382	27,265
	10-60-01-1305-56040	Other Part Time Salaries	750	750
	10-60-01-1305-56213	Postage	1,104	900
	10-60-01-1305-56218	Supplies	1,718	2,035
	10-60-01-1305-56327	Telephone	1,596	1,600
	10-60-01-1305-56351	Employee Travel	5,170	5,170
	10-60-01-1305-56515	Contract Labor/Services	22,250	18,137
	10-60-01-1305-56611	Copying	85	30
	10-60-01-1305-56614	Financial Aid Adjustments	1,500	1,500
	10-60-01-1305-56629	Printing	358	170
	10-60-01-1305-56631	Professional Organizations	1,214	1,200
Total Financial Aid - BS			186,533	211,423
Fitness Center - BS	10-60-01-1306-56010	Administrative Salaries	9,418	9,512
	10-60-01-1306-56020	Classified Salaries	30,816	31,316
	10-60-01-1306-56040	Other Part Time Salaries	20,000	20,000
	10-60-01-1306-56204	Electronic Equip & PC Software	4,052	500
	10-60-01-1306-56205	Furniture and Equipment	386-	0
	10-60-01-1306-56218	Supplies	2,500	1,500
	10-60-01-1306-56219	Uniforms	594	600
	10-60-01-1306-56320	Cable Television	2,800	3,100
	10-60-01-1306-56327	Telephone	550	600
	10-60-01-1306-56402	Carpet & Resurface Floor	2,340	3,000
	10-60-01-1306-56409	Renovation & Remodeling	0	500
	10-60-01-1306-56410	Repairs and Maintenance	3,000	1,500
	10-60-01-1306-56630	Professional Development/Train	500	500
Total Fitness Center - BS			76,184	72,628
Recruiting - BS	10-60-01-1308-56010	Administrative Salaries	38,326	40,694
	10-60-01-1308-56204	Electronic Equip & PC Software	1,000	1,500
	10-60-01-1308-56213	Postage	1,500	3,800
	10-60-01-1308-56218	Supplies	0	200
	10-60-01-1308-56267	Testing	510	600
	10-60-01-1308-56327	Telephone	725	432

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-60-01-1308-56351	Employee Travel	2,640	3,000
	10-60-01-1308-56354	Recruiting Travel	2,650	4,500
	10-60-01-1308-56355	Student Travel	100	100
	10-60-01-1308-56530	Vehicle Insurance	0	600
	10-60-01-1308-56611	Copying	400	300
	10-60-01-1308-56629	Printing	2,685	2,500
	10-60-01-1308-56630	Professional Development/Train	665	0
	10-60-01-1308-56631	Professional Organizations	250	250
	10-60-01-1308-56645	Recruiting/Outreach	18,100	18,000
Total Recruiting - BS			69,551	76,476
Testing - BS	10-60-01-1310-56010	Administrative Salaries	11,912	15,295
	10-60-01-1310-56020	Classified Salaries	36,945	37,619
	10-60-01-1310-56213	Postage	10	10
	10-60-01-1310-56218	Supplies	200	300
	10-60-01-1310-56267	Testing	3,900	6,000
	10-60-01-1310-56327	Telephone	400	424
	10-60-01-1310-56351	Employee Travel	0	170
Total Testing - BS			53,367	59,818
Advising/Career Center - BS	10-60-01-1317-56010	Administrative Salaries	47,380	63,651
	10-60-01-1317-56020	Classified Salaries	9,750	0
	10-60-01-1317-56040	Other Part Time Salaries	2,500	2,500
	10-60-01-1317-56205	Furniture and Equipment	650	0
	10-60-01-1317-56207	Food Cost	175	310
	10-60-01-1317-56213	Postage	125	200
	10-60-01-1317-56218	Supplies	250	925
	10-60-01-1317-56327	Telephone	1,000	1,000
	10-60-01-1317-56351	Employee Travel	108	1,700
	10-60-01-1317-56355	Student Travel	0	500
	10-60-01-1317-56515	Contract Labor/Services	25	12,000
	10-60-01-1317-56532	On-Line Subscriptions/Services	0	120
	10-60-01-1317-56611	Copying	250	250
	10-60-01-1317-56630	Professional Development/Train	0	450
Total Advising/Career Center - BS			62,213	83,606
Veterans' Benefits Coordinator	10-60-01-1319-56351	Employee Travel	1,327	1,000
	10-60-01-1319-56630	Professional Development/Train	50	500

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Veterans' Benefits Coordinator - BS			1,377	1,500
Staff Benefits (SS) - BS	10-60-01-1390-56050	Group Health & Life Insurance	46,500	50,770
	10-60-01-1390-56051	ORP Matching	1,600	460
	10-60-01-1390-56052	TRS Matching	15,500	17,135
	10-60-01-1390-56053	Unemployment Taxes	2,000	2,190
	10-60-01-1390-56054	Workman's Compensation	3,500	3,590
	10-60-01-1390-56055	Employer FICA Expense	38,000	43,140
	10-60-01-1390-56060	ERS 1% Payroll Contribution	4,800	4,825
Total Staff Benefits (SS) - BS			111,900	122,110
Admissions & Registrar - SA	10-60-02-1301-56010	Administrative Salaries	43,353	54,254
	10-60-02-1301-56020	Classified Salaries	55,622	57,296
	10-60-02-1301-56040	Other Part Time Salaries	750	750
	10-60-02-1301-56204	Electronic Equip & PC Software	676	0
	10-60-02-1301-56213	Postage	2,650	2,850
	10-60-02-1301-56218	Supplies	1,904	1,800
	10-60-02-1301-56327	Telephone	795	1,075
	10-60-02-1301-56351	Employee Travel	1,255	1,355
	10-60-02-1301-56611	Copying	200	150
	10-60-02-1301-56629	Printing	320	800
	10-60-02-1301-56630	Professional Development/Train	300	300
Total Admissions & Registrar - SA			107,825	120,630
Counseling - SA	10-60-02-1303-56001	Full Time Faculty Salaries	3,423	3,799
	10-60-02-1303-56218	Supplies	150	150
	10-60-02-1303-56515	Contract Labor/Services	1,000	1,000
Total Counseling - SA			4,573	4,949
Enrollment Management/Services	10-60-02-1304-56010	Administrative Salaries	79,155	67,214
	10-60-02-1304-56040	Other Part Time Salaries	0	750
	10-60-02-1304-56205	Furniture and Equipment	0	300
	10-60-02-1304-56213	Postage	174	240
	10-60-02-1304-56218	Supplies	2,215	1,500
	10-60-02-1304-56327	Telephone	1,590	1,650

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-60-02-1304-56351	Employee Travel	229	1,200
	10-60-02-1304-56611	Copying	377	300
	10-60-02-1304-56630	Professional Development/Train	445	280
Total Enrollment Management/Services - SA			84,185	73,434
Financial Aid - SA	10-60-02-1305-56020	Classified Salaries	55,628	56,900
	10-60-02-1305-56213	Postage	1,000	500
	10-60-02-1305-56218	Supplies	900	900
	10-60-02-1305-56327	Telephone	795	825
	10-60-02-1305-56351	Employee Travel	815	2,015
	10-60-02-1305-56515	Contract Labor/Services	22,500	12,600
	10-60-02-1305-56611	Copying	10	10
	10-60-02-1305-56614	Financial Aid Adjustments	3,200	3,200
Total Financial Aid - SA			84,848	76,950
Student Services - SA	10-60-02-1309-56010	Administrative Salaries	21,214	40,444
	10-60-02-1309-56204	Electronic Equip & PC Software	357	0
	10-60-02-1309-56213	Postage	650	700
	10-60-02-1309-56218	Supplies	532	3,250
	10-60-02-1309-56327	Telephone	265	275
	10-60-02-1309-56351	Employee Travel	479	600
	10-60-02-1309-56601	Advertising-Miscellaneous	7,819	7,746
	10-60-02-1309-56608	Commencement Expenses	4,793	6,200
	10-60-02-1309-56611	Copying	30	0
Total Student Services - SA			36,139	59,215
Testing - SA	10-60-02-1310-56040	Other Part Time Salaries	21,362	22,178
	10-60-02-1310-56213	Postage	80	20
	10-60-02-1310-56218	Supplies	1,200	1,200
	10-60-02-1310-56267	Testing	10,220	10,200
	10-60-02-1310-56327	Telephone	530	550
	10-60-02-1310-56351	Employee Travel	272	95
	10-60-02-1310-56611	Copying	50	150
	10-60-02-1310-56630	Professional Development/Train	30	0
Total Testing - SA			33,744	34,393

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Department	Account Number	Object Code Description	2016-17	2017-18
Staff Benefits (SS) - SA	10-60-02-1390-56050	Group Health & Life Insurance	22,000	29,144
	10-60-02-1390-56051	ORP Matching	1,100	486
	10-60-02-1390-56052	TRS Matching	8,200	9,229
	10-60-02-1390-56053	Unemployment Taxes	1,450	1,396
	10-60-02-1390-56054	Workman's Compensation	1,430	2,580
	10-60-02-1390-56055	Employer FICA Expense	21,000	20,583
	10-60-02-1390-56060	ERS 1% Payroll Contribution	2,550	0
Total Staff Benefits (SS) - SA			57,730	63,418
Admissions & Registrar - LA	10-60-03-1301-56020	Classified Salaries	23,323	26,724
Total Admissions & Registrar - LA			23,323	26,724
Total Student Services			1,197,310	1,338,727
Property Tax-Attorney & Bad De	10-65-01-1021-56606	Bad Debts	20,000	25,000
Total Property Tax-Attorney & Bad Debt			20,000	25,000
Board of Trustees - BS	10-65-01-1100-56218	Supplies	500	500
	10-65-01-1100-56350	Board Travel	13,222	15,500
	10-65-01-1100-56532	On-Line Subscriptions/Services	0	1,000
	10-65-01-1100-56624	Official Functions	1,800	3,500
Total Board of Trustees - BS			15,522	20,500
Executive Management - BS	10-65-01-1101-56010	Administrative Salaries	123,250	129,860
	10-65-01-1101-56020	Classified Salaries	39,933	32,752
	10-65-01-1101-56040	Other Part Time Salaries	0	1,500
	10-65-01-1101-56212	Periodicals	100	0
	10-65-01-1101-56213	Postage	300	300
	10-65-01-1101-56218	Supplies	523	500
	10-65-01-1101-56327	Telephone	2,400	1,500
	10-65-01-1101-56351	Employee Travel	8,035	8,500
	10-65-01-1101-56605	Awards	2,200	2,200

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-65-01-1101-56611	Copying	480	600
	10-65-01-1101-56631	Professional Organizations	655	564
	10-65-01-1101-56633	Public Relations	1,286	1,400
	10-65-01-1101-56634	Publications/Subscriptions	3,980	3,980
Total Executive Management - BS			183,142	183,656
Fiscal Operations - BS	10-65-01-1102-56010	Administrative Salaries	64,750	71,838
	10-65-01-1102-56020	Classified Salaries	14,363	14,063
	10-65-01-1102-56040	Other Part Time Salaries	0	500
	10-65-01-1102-56204	Electronic Equip & PC Software	1,523	400
	10-65-01-1102-56213	Postage	150	125
	10-65-01-1102-56218	Supplies	2,400	2,400
	10-65-01-1102-56327	Telephone	1,200	1,100
	10-65-01-1102-56351	Employee Travel	2,300	2,000
	10-65-01-1102-56410	Repairs and Maintenance	50	0
	10-65-01-1102-56412	Repairs/Maintenance-Equipment	50	0
	10-65-01-1102-56501	Administrative Cost	3,500	3,500
	10-65-01-1102-56503	Appraiser Service	126,800	124,800
	10-65-01-1102-56528	Tax Commissions	34,216	40,800
	10-65-01-1102-56602	Advertising-Newspaper	3,600	3,400
	10-65-01-1102-56611	Copying	1,000	700
	10-65-01-1102-56629	Printing	160	165
	10-65-01-1102-56630	Professional Development/Train	400	600
Total Fiscal Operations - BS			256,462	266,391
Administrative Management - BS	10-65-01-1103-56010	Administrative Salaries	75,480	80,288
	10-65-01-1103-56020	Classified Salaries	37,765	40,020
	10-65-01-1103-56204	Electronic Equip & PC Software	226	60
	10-65-01-1103-56213	Postage	180	50
	10-65-01-1103-56218	Supplies	1,275	1,300
	10-65-01-1103-56327	Telephone	810	800
	10-65-01-1103-56351	Employee Travel	675	2,000
	10-65-01-1103-56602	Advertising-Newspaper	400	0
	10-65-01-1103-56608	Commencement Expenses	5,500	6,000
	10-65-01-1103-56611	Copying	275	275
	10-65-01-1103-56624	Official Functions	1,840	1,000
Total Administrative Management - BS			124,426	131,793

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Department	Account Number	Object Code Description	2016-17	2017-18
Academic & Student Affairs Adm	10-65-01-1106-56010	Administrative Salaries	76,185	83,273
	10-65-01-1106-56020	Classified Salaries	29,022	29,097
	10-65-01-1106-56213	Postage	40	30
	10-65-01-1106-56218	Supplies	1,691	1,500
	10-65-01-1106-56327	Telephone	730	690
	10-65-01-1106-56351	Employee Travel	5,395	6,600
	10-65-01-1106-56500	Accreditation/Licensing Cost	2,134	2,250
	10-65-01-1106-56611	Copying	35	100
	10-65-01-1106-56618	Institutional Memberships	600	200
	10-65-01-1106-56630	Professional Development/Train	575	550
	Total Academic & Student Affairs Admin-BS			116,407
Financial & Student Accounting	10-65-01-1107-56010	Administrative Salaries	180,517	181,859
	10-65-01-1107-56020	Classified Salaries	133,189	147,045
	10-65-01-1107-56040	Other Part Time Salaries	24,000	42,000
	10-65-01-1107-56204	Electronic Equip & PC Software	2,306	1,000
	10-65-01-1107-56213	Postage	2,550	2,200
	10-65-01-1107-56216	Student ID System Supplies	2,400	1,600
	10-65-01-1107-56218	Supplies	2,971	2,600
	10-65-01-1107-56327	Telephone	2,924	3,200
	10-65-01-1107-56351	Employee Travel	2,226	2,800
	10-65-01-1107-56410	Repairs and Maintenance	100	0
	10-65-01-1107-56412	Repairs/Maintenance-Equipment	100	0
	10-65-01-1107-56515	Contract Labor/Services	8,500	7,500
	10-65-01-1107-56606	Bad Debts	8,000	8,000
	10-65-01-1107-56611	Copying	800	700
	10-65-01-1107-56629	Printing	1,000	600
	10-65-01-1107-56630	Professional Development/Train	929	1,200
	Total Financial & Student Accounting - BS			372,512
ADA Accommodations - BS	10-65-01-1110-56040	Other Part Time Salaries	1,000	1,000
	10-65-01-1110-56204	Electronic Equip & PC Software	270	0
	10-65-01-1110-56205	Furniture and Equipment	0	1,000
	10-65-01-1110-56218	Supplies	72	300
	10-65-01-1110-56351	Employee Travel	1,127	1,400
	10-65-01-1110-56532	On-Line Subscriptions/Services	631	0
	10-65-01-1110-56611	Copying	0	50
	10-65-01-1110-56630	Professional Development/Train	215	360
	10-65-01-1110-56631	Professional Organizations	385	660
Total ADA Accommodations - BS			3,700	4,770

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Department	Account Number	Object Code Description	2016-17	2017-18
Campus Security - BS	10-65-01-1111-56205	Furniture and Equipment	0	400
	10-65-01-1111-56215	Small Tools/Equipment	132	200
	10-65-01-1111-56218	Supplies	143	0
	10-65-01-1111-56327	Telephone	425	425
	10-65-01-1111-56515	Contract Labor/Services	130,500	130,500
Total Campus Security - BS			131,200	131,525
Community Relations - BS	10-65-01-1112-56010	Administrative Salaries	25,441	28,380
	10-65-01-1112-56020	Classified Salaries	37,078	37,294
	10-65-01-1112-56204	Electronic Equip & PC Software	2,025	0
	10-65-01-1112-56213	Postage	30	30
	10-65-01-1112-56218	Supplies	620	500
	10-65-01-1112-56327	Telephone	425	400
	10-65-01-1112-56351	Employee Travel	1,400	2,000
	10-65-01-1112-56502	Application Software/Maintenan	1,287	1,720
	10-65-01-1112-56601	Advertising-Miscellaneous	18,956	20,970
	10-65-01-1112-56602	Advertising-Newspaper	3,874	4,000
	10-65-01-1112-56603	Advertising-Radio	4,040	4,040
	10-65-01-1112-56611	Copying	30	30
	10-65-01-1112-56629	Printing	4,325	5,000
	10-65-01-1112-56630	Professional Development/Train	250	0
	10-65-01-1112-56631	Professional Organizations	175	0
	10-65-01-1112-56633	Public Relations	50,000	25,000
Total Community Relations - BS			149,956	129,364
Development - BS	10-65-01-1113-56010	Administrative Salaries	37,059	74,354
	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
	10-65-01-1113-56406	Grounds Improvements	2,197	0
	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	5,503	7,700	
Total Development - BS			48,434	85,729

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Department	Account Number	Object Code Description	2016-17	2017-18
Institutional Memberships - BS	10-65-01-1115-56618	Institutional Memberships	20,575	24,000
Total Institutional Memberships - BS			20,575	24,000
Institutional Research - BS	10-65-01-1116-56010	Administrative Salaries	41,892	47,807
	10-65-01-1116-56205	Furniture and Equipment	178	0
	10-65-01-1116-56218	Supplies	900	500
	10-65-01-1116-56327	Telephone	300	300
	10-65-01-1116-56351	Employee Travel	2,062	2,640
Total Institutional Research - BS			45,332	51,247
SACSCOC Steering Committee - B	10-65-01-1117-56204	Electronic Equip & PC Software	2,791	0
	10-65-01-1117-56205	Furniture and Equipment	2,162	0
	10-65-01-1117-56213	Postage	1,270	50
	10-65-01-1117-56218	Supplies	100	100
	10-65-01-1117-56351	Employee Travel	8,559	13,000
	10-65-01-1117-56513	Consultant Fees	500	0
	10-65-01-1117-56624	Official Functions	21,488	0
	10-65-01-1117-56630	Professional Development/Train	1,000	0
Total SACSCOC Steering Committee - BS			37,870	13,150
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	20,800	55,500
	10-65-01-1120-56212	Periodicals	0	500
	10-65-01-1120-56218	Supplies	900	1,000
	10-65-01-1120-56327	Telephone	200	200
	10-65-01-1120-56351	Employee Travel	2,100	6,500
	10-65-01-1120-56355	Student Travel	200	0
	10-65-01-1120-56513	Consultant Fees	5,000	0
	10-65-01-1120-56601	Advertising-Miscellaneous	11,000	4,500
	10-65-01-1120-56611	Copying	264	300
	10-65-01-1120-56618	Institutional Memberships	100	0
	10-65-01-1120-56624	Official Functions	1,500	1,500
	10-65-01-1120-56629	Printing	1,036	500

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-65-01-1120-56630	Professional Development/Train	11,700	8,900
Total QEP (Quality Enhancement Plan) - BS			54,800	79,400
District Registrar - BS	10-65-01-1121-56010	Administrative Salaries	42,582	51,304
	10-65-01-1121-56204	Electronic Equip & PC Software	500	1,350
	10-65-01-1121-56213	Postage	159	50
	10-65-01-1121-56218	Supplies	1,100	1,100
	10-65-01-1121-56327	Telephone	275	350
	10-65-01-1121-56351	Employee Travel	3,000	3,000
	10-65-01-1121-56532	On-Line Subscriptions/Services	1,457	1,700
	10-65-01-1121-56630	Professional Development/Train	634	500
	10-65-01-1121-56631	Professional Organizations	300	300
Total District Registrar - BS			50,007	59,654
Inst'l Effectiviness/Assessmen	10-65-01-1122-56010	Administrative Salaries	72,141	87,889
	10-65-01-1122-56020	Classified Salaries	3,497	0
	10-65-01-1122-56204	Electronic Equip & PC Software	1,472	0
	10-65-01-1122-56207	Food Cost	230	500
	10-65-01-1122-56213	Postage	50	25
	10-65-01-1122-56218	Supplies	730	2,100
	10-65-01-1122-56327	Telephone	0	280
	10-65-01-1122-56351	Employee Travel	898	7,000
	10-65-01-1122-56611	Copying	20	50
	10-65-01-1122-56618	Institutional Memberships	0	500
	10-65-01-1122-56630	Professional Development/Train	0	4,875
	10-65-01-1122-56646	Institutional Surveys & Studie	0	10,000
Total Inst'l Effectiviness/Assessment-BS			79,038	113,219
Marketing - BS	10-65-01-1123-56010	Administrative Salaries	5,000	0
	10-65-01-1123-56204	Electronic Equip & PC Software	500	300
	10-65-01-1123-56218	Supplies	4,000	0
	10-65-01-1123-56601	Advertising-Miscellaneous	14,500	6,000
	10-65-01-1123-56602	Advertising-Newspaper	1,500	1,500
	10-65-01-1123-56603	Advertising-Radio	0	3,000
	10-65-01-1123-56604	Advertising-Television	0	3,000
	10-65-01-1123-56611	Copying	800	0
	10-65-01-1123-56629	Printing	2,500	0
Total Marketing - BS			28,800	13,800

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Department	Account Number	Object Code Description	2016-17	2017-18
District Grant Administration	10-65-01-1124-56010	Administrative Salaries	5,000	5,000
Total District Grant Administration			5,000	5,000
Print Shop - BS	10-65-01-1125-56218	Supplies	0	4,000
	10-65-01-1125-56611	Copying	0	800
	10-65-01-1125-56629	Printing	0	1,200
Total Print Shop - BS			0	6,000
Workforce & Community Developm	10-65-01-1126-56010	Administrative Salaries	38,142	73,625
	10-65-01-1126-56327	Telephone	0	240
	10-65-01-1126-56351	Employee Travel	0	1,800
Total Workforce & Community Developmnt-BS			38,142	75,665
Bonds & Other Voting Cost - BS	10-65-01-1140-56509	Bond/Election Cost	0	5,600
Total Bonds & Other Voting Cost - BS			0	5,600
Coliseum - BS	10-65-01-1141-56010	Administrative Salaries	9,418	9,513
	10-65-01-1141-56020	Classified Salaries	34,910	35,807
	10-65-01-1141-56040	Other Part Time Salaries	20,000	20,000
	10-65-01-1141-56205	Furniture and Equipment	7,240	12,300
	10-65-01-1141-56213	Postage	50	50
	10-65-01-1141-56215	Small Tools/Equipment	0	200
	10-65-01-1141-56218	Supplies	194	300
	10-65-01-1141-56219	Uniforms	440	425
	10-65-01-1141-56290	Capital Outlay	95,722	18,500
	10-65-01-1141-56320	Cable Television	11	0
	10-65-01-1141-56327	Telephone	1,418	1,200
	10-65-01-1141-56351	Employee Travel	0	75
	10-65-01-1141-56402	Carpet & Resurface Floor	0	2,700
	10-65-01-1141-56410	Repairs and Maintenance	2,610	1,000
	10-65-01-1141-56515	Contract Labor/Services	1,440	1,800
	10-65-01-1141-56518	Equipment Lease/Rental	0	200
	10-65-01-1141-56626	Other Cost	200	0
Total Coliseum - BS			173,653	104,070

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Department	Account Number	Object Code Description	2016-17	2017-18	
Information Technology - BS	10-65-01-1142-56010	Administrative Salaries	127,176	166,964	
	10-65-01-1142-56020	Classified Salaries	109,608	85,548	
	10-65-01-1142-56040	Other Part Time Salaries	6,553	6,000	
	10-65-01-1142-56204	Electronic Equip & PC Software	14,960	9,500	
	10-65-01-1142-56205	Furniture and Equipment	125	500	
	10-65-01-1142-56211	PC Software	4,500	4,500	
	10-65-01-1142-56213	Postage	25	25	
	10-65-01-1142-56218	Supplies	2,923	3,000	
	10-65-01-1142-56220	Audio/Visual Equip	8,224	7,000	
	10-65-01-1142-56305	Electr Equip/PC Software Charg	1,000-	0	
	10-65-01-1142-56325	Network Access/Internet Servic	40,400	30,000	
	10-65-01-1142-56327	Telephone	2,268	1,000	
	10-65-01-1142-56351	Employee Travel	3,500	3,500	
	10-65-01-1142-56410	Repairs and Maintenance	4,000	4,000	
	10-65-01-1142-56415	Repairs-Audio/Visual Equipment	2,500	0	
	10-65-01-1142-56502	Application Software/Maintenan	69,653	80,706	
	10-65-01-1142-56512	Comp Hardware/ElectrEquipMaint	13,553	13,553	
	10-65-01-1142-56513	Consultant Fees	3,886	1,000	
	10-65-01-1142-56515	Contract Labor/Services	8,114	12,000	
	10-65-01-1142-56534	Mainframe Maintenance	232,250	236,250	
	10-65-01-1142-56600	Administrative Software	27,281	23,600	
	10-65-01-1142-56609	Computer System Software	2,870	3,500	
	10-65-01-1142-56631	Professional Organizations	100	100	
	Total Information Technology - BS			683,469	692,246
	External Audit - BS	10-65-01-1143-56506	Audit Cost	34,000	32,000
		10-65-01-1143-56507	Audit Cost-Federal Programs	16,000	16,000
Total External Audit - BS			50,000	48,000	
General Services - BS	10-65-01-1144-56020	Classified Salaries	17,423	0	
	10-65-01-1144-56040	Other Part Time Salaries	208,078	10,700	
	10-65-01-1144-56204	Electronic Equip & PC Software	1,567	0	
	10-65-01-1144-56205	Furniture and Equipment	2,050	0	
	10-65-01-1144-56213	Postage	15,000	12,500	
	10-65-01-1144-56218	Supplies	9,843	13,000	
	10-65-01-1144-56266	Student Liability Insurance	2,995	4,000	
	10-65-01-1144-56300	Copy Departmental Chargebacks	16,000-	14,000-	
	10-65-01-1144-56302	Paper Chargeback	6,000-	6,000-	
	10-65-01-1144-56303	Postage Department Chargebacks	12,000-	12,000-	
	10-65-01-1144-56327	Telephone	4,000	3,800	
	10-65-01-1144-56404	Copier Maint/Paper/Supplies	16,350	17,220	

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-65-01-1144-56412	Repairs/Maintenance-Equipment	2,200	2,400
	10-65-01-1144-56501	Administrative Cost	35	35
	10-65-01-1144-56508	Bank Service Charges	66,000	66,000
	10-65-01-1144-56513	Consultant Fees	660	0
	10-65-01-1144-56521	Mail Service	684	684
	10-65-01-1144-56523	Other Liability Insurance	22,935	28,000
	10-65-01-1144-56626	Other Cost	3,657	0
Total General Services - BS			339,477	126,339
Legal Counsel - BS	10-65-01-1145-56505	Attorney or Professional Fees	15,000	15,000
Total Legal Counsel - BS			15,000	15,000
Facilities & Maintenance Admin	10-65-01-1146-56010	Administrative Salaries	78,122	76,530
	10-65-01-1146-56327	Telephone	210	360
	10-65-01-1146-56351	Employee Travel	2,790	2,500
Total Facilities & Maintenance Admin - BS			81,122	79,390
Personnel Department - BS	10-65-01-1147-56010	Administrative Salaries	48,494	56,831
	10-65-01-1147-56020	Classified Salaries	77,692	83,507
	10-65-01-1147-56040	Other Part Time Salaries	0	1,600
	10-65-01-1147-56204	Electronic Equip & PC Software	81	0
	10-65-01-1147-56205	Furniture and Equipment	1,551	0
	10-65-01-1147-56213	Postage	555	600
	10-65-01-1147-56218	Supplies	2,807	2,639
	10-65-01-1147-56327	Telephone	965	750
	10-65-01-1147-56351	Employee Travel	2,498	2,493
	10-65-01-1147-56601	Advertising-Miscellaneous	1,740	1,000
	10-65-01-1147-56611	Copying	130	100
	10-65-01-1147-56612	Drug/Pre-Employment Testing	2,901	3,700
	10-65-01-1147-56613	Faculty-Professional Activity	60	350
	10-65-01-1147-56626	Other Cost	21	80
	10-65-01-1147-56630	Professional Development/Train	6,500	8,500
	10-65-01-1147-56631	Professional Organizations	100	1,850
Total Personnel Department - BS			146,095	164,000

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Department	Account Number	Object Code Description	2016-17	2017-18
Business Services/Purch/Invent	10-65-01-1148-56010	Administrative Salaries	67,513	70,608
	10-65-01-1148-56020	Classified Salaries	39,539	44,350
	10-65-01-1148-56204	Electronic Equip & PC Software	272	300
	10-65-01-1148-56205	Furniture and Equipment	0	500
	10-65-01-1148-56213	Postage	136	125
	10-65-01-1148-56218	Supplies	728	1,000
	10-65-01-1148-56327	Telephone	1,089	900
	10-65-01-1148-56351	Employee Travel	975	1,500
	10-65-01-1148-56602	Advertising-Newspaper	1,000	2,000
	10-65-01-1148-56611	Copying	50	50
	10-65-01-1148-56618	Institutional Memberships	175	275
	10-65-01-1148-56626	Other Cost	100	0
	10-65-01-1148-56630	Professional Development/Train	280	280
Total Business Services/Purch/Inventory-BS			111,857	121,888
Safety Department - BS	10-65-01-1149-56001	Full Time Faculty Salaries	1,500	1,500
	10-65-01-1149-56218	Supplies	100	50
	10-65-01-1149-56351	Employee Travel	1,500	800
	10-65-01-1149-56605	Awards	2,749	2,500
	10-65-01-1149-56630	Professional Development/Train	951	450
Total Safety Department - BS			6,800	5,300
Staff Benefits (IS) - BS	10-65-01-1150-56050	Group Health & Life Insurance	473,200	553,218
	10-65-01-1150-56051	ORP Matching	26,600	31,265
	10-65-01-1150-56052	TRS Matching	28,400	29,735
	10-65-01-1150-56053	Unemployment Taxes	6,600	7,065
	10-65-01-1150-56054	Workman's Compensation	11,200	12,025
	10-65-01-1150-56055	Employer FICA Expense	119,500	131,445
	10-65-01-1150-56056	Accrued Vacation	20,000	20,000
	10-65-01-1150-56057	ORP Differential(College Paid)	20,000	10,000
	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	14,200	17,070
Total Staff Benefits (IS) - BS			739,700	831,823
Technology Upgrades - BS	10-65-01-1151-56204	Electronic Equip & PC Software	46,843	57,000
	10-65-01-1151-56290	Capital Outlay	561,902	553,000
Total Technology Upgrades - BS			608,745	610,000

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Department	Account Number	Object Code Description	2016-17	2017-18
Transportation - BS	10-65-01-1152-56040	Other Part Time Salaries	36,076	35,000
	10-65-01-1152-56204	Electronic Equip & PC Software	687	0
	10-65-01-1152-56218	Supplies	745	750
	10-65-01-1152-56219	Uniforms	382	350
	10-65-01-1152-56222	Vehicles & Other Motorized Equ	9,642	5,000
	10-65-01-1152-56290	Capital Outlay	90,002	50,000
	10-65-01-1152-56301	Gas and Oil Dept Chargebacks	49,000-	32,000-
	10-65-01-1152-56323	Gas and Oil	60,917	32,000
	10-65-01-1152-56325	Network Access/Internet Servic	1,558	2,832
	10-65-01-1152-56351	Employee Travel	3,500	2,000
	10-65-01-1152-56410	Repairs and Maintenance	54,000	49,000
	10-65-01-1152-56530	Vehicle Insurance	15,752	21,575
	10-65-01-1152-56612	Drug/Pre-Employment Testing	950	360
	10-65-01-1152-56626	Other Cost	200	250
Total Transportation - BS			225,411	167,117
Environmental Protection - BS	10-65-01-1153-56218	Supplies	2,335	2,000
	10-65-01-1153-56351	Employee Travel	2,400	2,000
	10-65-01-1153-56513	Consultant Fees	632	500
	10-65-01-1153-56515	Contract Labor/Services	5,600	250
	10-65-01-1153-56626	Other Cost	50	50
	10-65-01-1153-56630	Professional Development/Train	1,133	1,000
Total Environmental Protection - BS			12,150	5,800
Student Acct Adjs (College Adj	10-65-01-1155-56647	Departmental Student Account A	5,000	5,000
Total Student Acct Adjs (College Adjs)-BS			5,000	5,000
Administrative Management - SA	10-65-02-1103-56010	Administrative Salaries	71,542	84,484
	10-65-02-1103-56020	Classified Salaries	35,794	36,426
	10-65-02-1103-56040	Other Part Time Salaries	1,116	2,400
	10-65-02-1103-56213	Postage	400	400
	10-65-02-1103-56218	Supplies	500	1,130
	10-65-02-1103-56327	Telephone	540	550
	10-65-02-1103-56351	Employee Travel	915	6,000
	10-65-02-1103-56611	Copying	482	442
	10-65-02-1103-56626	Other Cost	3,160	6,391
	10-65-02-1103-56630	Professional Development/Train	1,035	1,000
Total Administrative Management - SA			115,484	139,223

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Department	Account Number	Object Code Description	2016-17	2017-18
ADA Accommodations - SA	10-65-02-1110-56218	Supplies	332	237
	10-65-02-1110-56351	Employee Travel	0	95
Total ADA Accommodations - SA			332	332
Campus Security - SA	10-65-02-1111-56204	Electronic Equip & PC Software	6,535	5,300
	10-65-02-1111-56412	Repairs/Maintenance-Equipment	4,080	1,350
	10-65-02-1111-56511	Campus Security	45,002	53,820
Total Campus Security - SA			55,617	60,470
Community Relations - SA	10-65-02-1112-56213	Postage	200	200
	10-65-02-1112-56218	Supplies	150	200
	10-65-02-1112-56327	Telephone	0	550
	10-65-02-1112-56351	Employee Travel	3,484	2,000
	10-65-02-1112-56611	Copying	230	230
	10-65-02-1112-56626	Other Cost	3,410	3,000
	10-65-02-1112-56630	Professional Development/Train	966	750
Total Community Relations - SA			8,440	6,930
Development - SA	10-65-02-1113-56010	Administrative Salaries	34,194	0
	10-65-02-1113-56633	Public Relations	50,000	0
Total Development - SA			84,194	0
Marketing - SA	10-65-02-1123-56010	Administrative Salaries	0	48,587
	10-65-02-1123-56040	Other Part Time Salaries	612	0
	10-65-02-1123-56213	Postage	50	25
	10-65-02-1123-56218	Supplies	5,750	2,750
	10-65-02-1123-56327	Telephone	0	275
	10-65-02-1123-56351	Employee Travel	200	182
	10-65-02-1123-56601	Advertising-Miscellaneous	16,646	7,500
	10-65-02-1123-56602	Advertising-Newspaper	2,254	3,000
	10-65-02-1123-56603	Advertising-Radio	0	1,000
	10-65-02-1123-56604	Advertising-Television	0	7,000
	10-65-02-1123-56629	Printing	1,000	4,000
Total Marketing - SA			26,512	74,319

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Department	Account Number	Object Code Description	2016-17	2017-18
Workfoce & Community Developme	10-65-02-1126-56010	Administrative Salaries	71,998	76,472
Total Workfoce & Community Development-SA			71,998	76,472
Information Technology - SA	10-65-02-1142-56010	Administrative Salaries	49,264	44,229
	10-65-02-1142-56020	Classified Salaries	48,416	49,126
	10-65-02-1142-56204	Electronic Equip & PC Software	9,725	3,450
	10-65-02-1142-56211	PC Software	250	250
	10-65-02-1142-56218	Supplies	1,900	2,900
	10-65-02-1142-56325	Network Access/Internet Servic	52,400	52,400
	10-65-02-1142-56327	Telephone	1,238	1,375
	10-65-02-1142-56351	Employee Travel	4	182
	10-65-02-1142-56502	Application Software/Maintenan	2,800	2,500
	10-65-02-1142-56512	Comp Hardware/ElectrEquipMaint	8,000	14,000
	10-65-02-1142-56513	Consultant Fees	500	0
	10-65-02-1142-56515	Contract Labor/Services	3,500	2,500
	10-65-02-1142-56600	Administrative Software	32,925	20,000
Total Information Technology - SA			210,922	192,912
General Services - SA	10-65-02-1144-56010	Administrative Salaries	10,570	10,319
	10-65-02-1144-56020	Classified Salaries	24,794	28,925
	10-65-02-1144-56040	Other Part Time Salaries	53,250	0
	10-65-02-1144-56204	Electronic Equip & PC Software	325	250
	10-65-02-1144-56213	Postage	6,971	6,750
	10-65-02-1144-56216	Student ID System Supplies	1,473	1,250
	10-65-02-1144-56218	Supplies	1,310	1,062
	10-65-02-1144-56266	Student Liability Insurance	4,800	4,800
	10-65-02-1144-56300	Copy Departmental Chargebacks	14,500-	14,500-
	10-65-02-1144-56303	Postage Department Chargebacks	6,407-	6,400-
	10-65-02-1144-56327	Telephone	1,082	1,100
	10-65-02-1144-56351	Employee Travel	793	865
	10-65-02-1144-56404	Copier Maint/Paper/Supplies	25,000	25,000
	10-65-02-1144-56412	Repairs/Maintenance-Equipment	396	396
	10-65-02-1144-56502	Application Software/Maintenan	592	50
	10-65-02-1144-56508	Bank Service Charges	25,500	25,500
	10-65-02-1144-56515	Contract Labor/Services	13,813	13,300
	10-65-02-1144-56521	Mail Service	684	684
	10-65-02-1144-56523	Other Liability Insurance	12,987	13,800
	10-65-02-1144-56606	Bad Debts	10,000	10,000
	10-65-02-1144-56611	Copying	250	215
	10-65-02-1144-56626	Other Cost	35	35
	10-65-02-1144-56629	Printing	139	150

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Department	Account Number	Object Code Description	2016-17	2017-18
<hr/>				
Total General Services - SA			173,857	123,551
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Legal Counsel - SA	10-65-02-1145-56505	Attorney or Professional Fees	3,000	3,000
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Total Legal Counsel - SA			3,000	3,000
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Facilities & Maintenance Admin	10-65-02-1146-56020	Classified Salaries	32,907	38,669
	10-65-02-1146-56204	Electronic Equip & PC Software	1,256	1,008
	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	0	5,940
	10-65-02-1146-56601	Advertising-Miscellaneous	275	275
	10-65-02-1146-56624	Official Functions	425	1,000
	10-65-02-1146-56626	Other Cost	10	10
	10-65-02-1146-56630	Professional Development/Train	100	0
	10-65-02-1146-56631	Professional Organizations	275	275
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Total Facilities & Maintenance Admin - SA			36,531	48,460
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Personnel Department - SA	10-65-02-1147-56612	Drug/Pre-Employment Testing	1,975	1,975
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Total Personnel Department - SA			1,975	1,975
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Staff Benefits (IS) - SA	10-65-02-1150-56050	Group Health & Life Insurance	196,505	116,250
	10-65-02-1150-56051	ORP Matching	1,900	3,609
	10-65-02-1150-56052	TRS Matching	10,200	11,036
	10-65-02-1150-56053	Unemployment Taxes	1,750	1,930
	10-65-02-1150-56054	Workman's Compensation	1,790	3,567
	10-65-02-1150-56055	Employer FICA Expense	26,000	29,920
	10-65-02-1150-56056	Accrued Vacation	7,295	0
	10-65-02-1150-56058	TRS (90-Day)	2,600	713
	10-65-02-1150-56060	ERS 1% Payroll Contribution	3,000	25,010
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Total Staff Benefits (IS) - SA			251,040	192,035

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Department	Account Number	Object Code Description	2016-17	2017-18
Technology Upgrades - SA	10-65-02-1151-56204	Electronic Equip & PC Software	7,000	72,100
Total Technology Upgrades - SA			7,000	72,100
Transportation - SA	10-65-02-1152-56290	Capital Outlay	0	27,190
	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	4,450	4,000
	10-65-02-1152-56530	Vehicle Insurance	1,662	1,912
Total Transportation - SA			6,112	33,102
Environmental Protection - SA	10-65-02-1153-56218	Supplies	200	200
	10-65-02-1153-56351	Employee Travel	2,000	1,200
	10-65-02-1153-56513	Consultant Fees	1,000	0
	10-65-02-1153-56626	Other Cost	1,554	1,698
	10-65-02-1153-56630	Professional Development/Train	1,500	2,000
Total Environmental Protection - SA			6,254	5,098
Student Acct Adjs (College Adj	10-65-02-1155-56647	Departmental Student Account A	3,000	3,100
Total Student Acct Adjs (College Adjs)-SA			3,000	3,100
Lamesa Center Operations	10-65-03-1104-56010	Administrative Salaries	23,980	26,560
	10-65-03-1104-56204	Electronic Equip & PC Software	719	1,424
	10-65-03-1104-56213	Postage	215	300
	10-65-03-1104-56218	Supplies	3,481	2,400
	10-65-03-1104-56267	Testing	1,567	1,300
	10-65-03-1104-56327	Telephone	4,439	3,600
	10-65-03-1104-56351	Employee Travel	1,951	2,321
	10-65-03-1104-56404	Copier Maint/Paper/Supplies	1,964	1,964
	10-65-03-1104-56410	Repairs and Maintenance	4,570	4,025
	10-65-03-1104-56515	Contract Labor/Services	659	500
	10-65-03-1104-56601	Advertising-Miscellaneous	235	450
	10-65-03-1104-56602	Advertising-Newspaper	162	437
	10-65-03-1104-56618	Institutional Memberships	931	981
	10-65-03-1104-56626	Other Cost	280	300
	10-65-03-1104-56633	Public Relations	100	100

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Lamesa Center Operations			45,253	46,662
Information Technology - LA	10-65-03-1142-56204	Electronic Equip & PC Software	2,000	2,000
	10-65-03-1142-56325	Network Access/Internet Servic	12,305	4,000
Total Information Technology - LA			14,305	6,000
Total Institutional Support			6,111,630	6,023,771
Building Maintenance - BS	10-75-01-1400-56030	Full Time Maintenance Salaries	108,221	129,773
	10-75-01-1400-56031	Part Time Maintenance Salaries	10,500	4,500
	10-75-01-1400-56215	Small Tools/Equipment	3,000	2,000
	10-75-01-1400-56218	Supplies	67,293	35,000
	10-75-01-1400-56400	Architect & Engineer Fees	2,830	0
	10-75-01-1400-56407	Hauling/Moving/Storage	2,766	3,000
	10-75-01-1400-56410	Repairs and Maintenance	25,000	15,000
	10-75-01-1400-56411	Repairs from Insurance Refunds	20,000	0
	10-75-01-1400-56412	Repairs/Maintenance-Equipment	27,387	20,000
	10-75-01-1400-56416	HVAC Chemicals for Central Pla	19,000	19,000
	10-75-01-1400-56417	Repairs/Maintenance-Contract	371,860	291,755
	10-75-01-1400-56517	Energy Mgt Syst-Maint Contract	24,196	24,043
	10-75-01-1400-56518	Equipment Lease/Rental	2,174	2,000
	10-75-01-1400-56626	Other Cost	234	250
Total Building Maintenance - BS			684,461	546,321
Custodial Services - BS	10-75-01-1401-56030	Full Time Maintenance Salaries	193,151	207,542
	10-75-01-1401-56215	Small Tools/Equipment	5,000	5,000
	10-75-01-1401-56218	Supplies	43,000	36,000
Total Custodial Services - BS			241,151	248,542
Grounds Maintenance - BS	10-75-01-1402-56010	Administrative Salaries	44,210	49,370
	10-75-01-1402-56030	Full Time Maintenance Salaries	59,134	84,295
	10-75-01-1402-56031	Part Time Maintenance Salaries	120	2,500

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-75-01-1402-56215	Small Tools/Equipment	2,400	2,400
	10-75-01-1402-56218	Supplies	10,100	10,000
	10-75-01-1402-56290	Capital Outlay	0	7,605
	10-75-01-1402-56351	Employee Travel	480	500
	10-75-01-1402-56406	Grounds Improvements	7,000	10,450
	10-75-01-1402-56410	Repairs and Maintenance	9,406	10,000
	10-75-01-1402-56412	Repairs/Maintenance-Equipment	6,500	8,000
	10-75-01-1402-56417	Repairs/Maintenance-Contract	2,380	2,800
	10-75-01-1402-56500	Accreditation/Licensing Cost	325	300
	10-75-01-1402-56626	Other Cost	389	0
	10-75-01-1402-56630	Professional Development/Train	300	300
Total Grounds Maintenance - BS			142,744	188,520
Physical Plant Operation & Mai	10-75-01-1403-56010	Administrative Salaries	59,754	50,244
	10-75-01-1403-56020	Classified Salaries	28,318	29,425
	10-75-01-1403-56040	Other Part Time Salaries	5,995	5,100
	10-75-01-1403-56204	Electronic Equip & PC Software	2,968	1,965
	10-75-01-1403-56213	Postage	10	10
	10-75-01-1403-56218	Supplies	803	1,200
	10-75-01-1403-56219	Uniforms	1,554	1,600
	10-75-01-1403-56322	Garbage Disposal	38,850	38,850
	10-75-01-1403-56327	Telephone	1,289	1,200
	10-75-01-1403-56351	Employee Travel	62	100
	10-75-01-1403-56404	Copier Maint/Paper/Supplies	1,810	1,964
	10-75-01-1403-56525	Plant Insurance	120,500	149,500
	10-75-01-1403-56529	Training-Direct	0	1,000
	10-75-01-1403-56602	Advertising-Newspaper	1,574	750
	10-75-01-1403-56615	Freight	44	75
Total Physical Plant Operation & Maint-BS			263,531	282,983
Utilities - BS	10-75-01-1404-56304	Telephone Dept Chargebacks	45,000-	48,000-
	10-75-01-1404-56321	Electricity-Big Spring	395,000	400,000
	10-75-01-1404-56324	Natural Gas-Big Spring	80,000	95,000
	10-75-01-1404-56327	Telephone	45,000	48,000
	10-75-01-1404-56328	Water-Big Spring	97,000	142,000
Total Utilities - BS			572,000	637,000
Staff Benefits (O&M) - BS	10-75-01-1450-56050	Group Health & Life Insurance	193,200	166,300

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-75-01-1450-56051	ORP Matching	4,000	2,655
	10-75-01-1450-56052	TRS Matching	33,500	32,390
	10-75-01-1450-56053	Unemployment Taxes	2,100	2,175
	10-75-01-1450-56054	Workman's Compensation	3,500	3,590
	10-75-01-1450-56055	Employer FICA Expense	40,500	42,195
	10-75-01-1450-56060	ERS 1% Payroll Contribution	5,200	3,460
Total Staff Benefits (O&M) - BS			282,000	252,765
Physical Plant Operation & Mai	10-75-02-1403-56010	Administrative Salaries	44,588	57,641
	10-75-02-1403-56030	Full Time Maintenance Salaries	196,279	227,173
	10-75-02-1403-56031	Part Time Maintenance Salaries	0	8,000
	10-75-02-1403-56202	Custodial supplies	22,400	25,000
	10-75-02-1403-56205	Furniture and Equipment	1,805	1,680
	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	300	300
	10-75-02-1403-56219	Uniforms	1,200	0
	10-75-02-1403-56222	Vehicles & Other Motorized Equ	0	9,267
	10-75-02-1403-56322	Garbage Disposal	9,006	0
	10-75-02-1403-56327	Telephone	4,240	4,125
	10-75-02-1403-56351	Employee Travel	273	273
	10-75-02-1403-56410	Repairs and Maintenance	31,595	39,700
	10-75-02-1403-56417	Repairs/Maintenance-Contract	47,200	54,804
	10-75-02-1403-56510	Building & Facilities Rental	222,000	222,000
	10-75-02-1403-56515	Contract Labor/Services	20,374	17,459
	10-75-02-1403-56525	Plant Insurance	45,640	48,000
	10-75-02-1403-56533	Land Lease/Rent	20	20
	10-75-02-1403-56611	Copying	40	40
Total Physical Plant Operation & Maint-SA			650,570	719,092
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	23,444	23,444
	10-75-02-1404-56327	Telephone	28,840	28,840
	10-75-02-1404-56328	Water-San Angelo	30,000	34,500
Total Utilities - SA			233,444	237,944
Staff Benefits (O&M) - SA	10-75-02-1450-56050	Group Health & Life Insurance	47,000	70,540

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Department	Account Number	Object Code Description	2016-17	2017-18
	10-75-02-1450-56052	TRS Matching	12,000	19,911
	10-75-02-1450-56053	Unemployment Taxes	900	1,386
	10-75-02-1450-56054	Workman's Compensation	930	2,488
	10-75-02-1450-56055	Employer FICA Expense	13,700	21,647
	10-75-02-1450-56060	ERS 1% Payroll Contribution	1,500	1,815
Total Staff Benefits (O&M) - SA			76,030	117,787
Custodial Services - LA	10-75-03-1401-56031	Part Time Maintenance Salaries	2,500	2,500
Total Custodial Services - LA			2,500	2,500
Total Operation & Maintenance			3,148,431	3,233,454
Major Repairs & Rehabilitation	10-80-01-1480-56290	Capital Outlay	0	150,000
	10-80-01-1480-56400	Architect & Engineer Fees	1,791	1,500
	10-80-01-1480-56410	Repairs and Maintenance	69,547	208,085
	10-80-01-1480-56417	Repairs/Maintenance-Contract	17,093	0
	10-80-01-1480-56481	Physical Plant Improvement/Add	4,569	0
	10-80-01-1480-56515	Contract Labor/Services	2,000	2,000
Total Major Repairs & Rehabilitation - BS			95,000	361,585
Major Repairs & Rehabilitation	10-80-02-1480-56410	Repairs and Maintenance	48,796	25,000
Total Major Repairs & Rehabilitation - SA			48,796	25,000
Total Major Repairs & Rehab of Bldgs			143,796	386,585
Tuition Remission Scholarships	10-85-01-3000-57103	Tuition Remission & Exemption	285,200	288,180
Total Tuition Remission Scholarships - BS			285,200	288,180

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Department	Account Number	Object Code Description	2016-17	2017-18
Tuition Remission Scholarships	10-85-02-3000-57103	Tuition Remission & Exemption	638,600	727,629
Total Tuition Remission Scholarships - SA			638,600	727,629
Total Scholarships & Fellowships			923,800	1,015,809
Note/Bond Payments-Transfers O	10-95-01-3100-61001	Transfer to Plant-Pitney Bowes	7,932	7,932
	10-95-01-3100-61010	Transfer to Plant-BaseballFiel	48,276	48,276
	10-95-01-3100-61011	Transfer to Plant-Fitness Ctr	0	16,408
Total Note/Bond Payments-Transfers Out-BS			56,208	72,616
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	1,552,343	2,227,228
Total Transfers To Other Funds - BS			1,552,343	2,227,228
Note/Bond Payments-Transfers O	10-95-02-3100-61001	Transfer to Plant-Pitney Bowes	3,444	3,444
	10-95-02-3100-61006	Transfer To Plant (Debt Ret) -Bo	759,938	759,756
Total Note/Bond Payments-Transfers Out-SA			763,382	763,200
Mandatory Transfers to Other F	10-95-02-3105-61003	Transfer to TPEG	1,500	1,500
	10-95-02-3105-61004	Transfer to TPEG-Continuing Ed	9,800	9,800
Total Mandatory Transfers to Other Fds-SA			11,300	11,300
Total Transfers To (Out)			2,459,233	3,150,344

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Department	Account Number	Object Code Description	2016-17	2017-18
Fund Total - HC Education & General			24,062,340	25,868,314
General Scholarships - BS	12-85-01-3520-57000	HC Performance Scholar-Tuition	99,972	106,472
	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	26,880	26,880
	12-85-01-3520-57004	Cheerleader-Book Scholarship	7,000	4,000
	12-85-01-3520-57006	Baseball-Tuition Scholarship	86,016	86,016
	12-85-01-3520-57007	Baseball-Book Scholarship	9,600	9,600
	12-85-01-3520-57008	Baseball-Room & Board Scholar	82,469	82,469
	12-85-01-3520-57009	Women's Softball Tuition Schol	86,016	86,016
	12-85-01-3520-57010	Women's Softball Book Scholar	9,600	9,600
	12-85-01-3520-57011	Women's Softball R&B Scholarsh	82,469	82,469
	12-85-01-3520-57012	Mens's Basketball-Tuition Schl	53,760	53,760
	12-85-01-3520-57013	Men's Basketball-Book Scholar	6,000	6,000
	12-85-01-3520-57014	Men's Basketball-Rm&Bd Schlr	51,543	51,543
	12-85-01-3520-57015	Women's Basketball-Tuition Sch	53,760	53,760
	12-85-01-3520-57016	Women's Basketball-Book Schlr	6,000	6,000
	12-85-01-3520-57017	Women's Basketball-Rm&Bd Schlr	51,543	51,543
	12-85-01-3520-57018	Rodeo-Tuition Scholarship	43,514	43,514
	12-85-01-3520-57019	Rodeo-Book Scholarship	6,270	6,270
	12-85-01-3520-57020	Rodeo-Room & Board Scholarship	49,658	46,658
	12-85-01-3520-57021	Women's Rodeo-Tuition Scholars	29,009	29,009
	12-85-01-3520-57022	Women's Rodeo-Book Scholarship	4,180	4,180
	12-85-01-3520-57023	Women's Rodeo-Room&Board Schol	33,106	31,106
	12-85-01-3520-57024	Trainer-Tuition Scholarship	44,800	44,800
	12-85-01-3520-57025	Trainer-Book Scholarship	5,000	5,000
	12-85-01-3520-57026	Trainer-Room & Board Scholar	42,953	42,953
	12-85-01-3520-57100	Scholarships	20,286	32,508
	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			1,054,047	1,064,769
General Scholarships - SA	12-85-02-3520-57100	Scholarships	23,857	33,980
Total General Scholarships - SA			23,857	33,980
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	2016-17	2017-18
Total Scholarships & Fellowships			1,081,904	1,102,749
Fund Total - HC General Scholarship			1,081,904	1,102,749
Student Activities - BS	20-90-01-3615-56010	Administrative Salaries	21,835	22,024
	20-90-01-3615-56204	Electronic Equip & PC Software	500	500
	20-90-01-3615-56205	Furniture and Equipment	500	250
	20-90-01-3615-56213	Postage	100	0
	20-90-01-3615-56218	Supplies	2,950	1,000
	20-90-01-3615-56320	Cable Television	450	500
	20-90-01-3615-56327	Telephone	475	500
	20-90-01-3615-56351	Employee Travel	2,100	2,000
	20-90-01-3615-56355	Student Travel	3,000	4,000
	20-90-01-3615-56626	Other Cost	45	45
	20-90-01-3615-56629	Printing	550	1,600
	20-90-01-3615-56631	Professional Organizations	500	500
	20-90-01-3615-56638	Student Activities	42,400	15,000
	20-90-01-3615-56641	Student Organizations	300	300
	20-90-01-3615-56650	Student Casino Night	0	5,000
	20-90-01-3615-56651	Student Welcome Weekend	0	10,000
Total Student Activities - BS			75,705	63,219
Athletic Director - BS	20-90-01-3620-56010	Administrative Salaries	6,000	0
	20-90-01-3620-56020	Classified Salaries	17,872	19,000
	20-90-01-3620-56205	Furniture and Equipment	0	350
	20-90-01-3620-56213	Postage	50	50
	20-90-01-3620-56218	Supplies	75	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	60,700
	20-90-01-3620-56532	On-Line Subscriptions/Services	0	2,799
	20-90-01-3620-56611	Copying	25	0
	20-90-01-3620-56631	Professional Organizations	6,600	9,599
Total Athletic Director - BS			88,446	110,422

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Department	Account Number	Object Code Description	2016-17	2017-18	
Baseball - BS	20-90-01-3621-56010	Administrative Salaries	59,185	66,292	
	20-90-01-3621-56207	Food Cost	648	5,000	
	20-90-01-3621-56213	Postage	500	500	
	20-90-01-3621-56218	Supplies	2,000	2,000	
	20-90-01-3621-56219	Uniforms	3,500	5,060	
	20-90-01-3621-56223	Athletic Supplies and Equipmen	10,252	10,000	
	20-90-01-3621-56224	Athletic Practice Apparel	4,262	4,300	
	20-90-01-3621-56320	Cable Television	153	1,265	
	20-90-01-3621-56327	Telephone	1,020	840	
	20-90-01-3621-56351	Employee Travel	1,100	1,100	
	20-90-01-3621-56353	Player Travel	500	500	
	20-90-01-3621-56354	Recruiting Travel	13,000	8,500	
	20-90-01-3621-56410	Repairs and Maintenance	4,000	3,000	
	20-90-01-3621-56616	Game Cost	38,725	38,725	
	20-90-01-3621-56631	Professional Organizations	100	100	
	Total Baseball - BS			138,945	147,182
	Basketball-Men's - BS	20-90-01-3622-56001	Full Time Faculty Salaries	43,686	44,703
20-90-01-3622-56010		Administrative Salaries	22,584	29,543	
20-90-01-3622-56040		Other Part Time Salaries	1,500	1,500	
20-90-01-3622-56204		Electronic Equip & PC Software	2,443	0	
20-90-01-3622-56205		Furniture and Equipment	2,347	0	
20-90-01-3622-56207		Food Cost	3,654	4,500	
20-90-01-3622-56213		Postage	700	700	
20-90-01-3622-56218		Supplies	725	500	
20-90-01-3622-56219		Uniforms	2,109	2,200	
20-90-01-3622-56223		Athletic Supplies and Equipmen	913	1,000	
20-90-01-3622-56224		Athletic Practice Apparel	14,508	11,500	
20-90-01-3622-56327		Telephone	407	360	
20-90-01-3622-56351		Employee Travel	406	150	
20-90-01-3622-56353		Player Travel	5,087	7,500	
20-90-01-3622-56354		Recruiting Travel	9,941	10,000	
20-90-01-3622-56532		On-Line Subscriptions/Services	0	1,600	
20-90-01-3622-56605		Awards	20	350	
20-90-01-3622-56616	Game Cost	25,100	27,000		
20-90-01-3622-56622	Medical/Lab Cost	0	100		
20-90-01-3622-56631	Professional Organizations	85	85		
Total Basketball-Men's - BS			136,215	143,291	
Basketball-Women's - BS	20-90-01-3623-56001	Full Time Faculty Salaries	46,779	47,795	
	20-90-01-3623-56010	Administrative Salaries	22,584	29,543	

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Department	Account Number	Object Code Description	2016-17	2017-18
	20-90-01-3623-56040	Other Part Time Salaries	1,400	1,400
	20-90-01-3623-56207	Food Cost	2,358	3,032
	20-90-01-3623-56213	Postage	542	600
	20-90-01-3623-56218	Supplies	454	400
	20-90-01-3623-56219	Uniforms	2,148	2,800
	20-90-01-3623-56223	Athletic Supplies and Equipmen	1,600	1,600
	20-90-01-3623-56224	Athletic Practice Apparel	10,330	10,800
	20-90-01-3623-56327	Telephone	360	420
	20-90-01-3623-56351	Employee Travel	41	250
	20-90-01-3623-56353	Player Travel	2,071	3,200
	20-90-01-3623-56354	Recruiting Travel	15,041	9,500
	20-90-01-3623-56532	On-Line Subscriptions/Services	0	1,500
	20-90-01-3623-56605	Awards	284	300
	20-90-01-3623-56611	Copying	20	0
	20-90-01-3623-56616	Game Cost	25,093	27,000
Total Basketball-Women's - BS			131,105	140,140
Cheerleaders - BS	20-90-01-3624-56040	Other Part Time Salaries	5,000	5,000
	20-90-01-3624-56205	Furniture and Equipment	0	250
	20-90-01-3624-56218	Supplies	354	800
	20-90-01-3624-56219	Uniforms	9,769	7,000
	20-90-01-3624-56351	Employee Travel	252	250
	20-90-01-3624-56355	Student Travel	3,225	2,500
	20-90-01-3624-56500	Accreditation/Licensing Cost	75	75
	20-90-01-3624-56515	Contract Labor/Services	0	500
Total Cheerleaders - BS			18,675	16,375
Rodeo - BS	20-90-01-3625-56001	Full Time Faculty Salaries	39,733	40,255
	20-90-01-3625-56020	Classified Salaries	18,807	25,037
	20-90-01-3625-56040	Other Part Time Salaries	7,600	1,800
	20-90-01-3625-56206	Feed	44,759	40,000
	20-90-01-3625-56213	Postage	378	700
	20-90-01-3625-56215	Small Tools/Equipment	3,075	3,000
	20-90-01-3625-56218	Supplies	3,069	3,000
	20-90-01-3625-56219	Uniforms	2,334	2,500
	20-90-01-3625-56224	Athletic Practice Apparel	0	1,500
	20-90-01-3625-56320	Cable Television	586	0
	20-90-01-3625-56327	Telephone	300	420
	20-90-01-3625-56351	Employee Travel	5,772	5,500
	20-90-01-3625-56354	Recruiting Travel	3,136	5,000
	20-90-01-3625-56409	Renovation & Remodeling	0	2,000

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Department	Account Number	Object Code Description	2016-17	2017-18
	20-90-01-3625-56410	Repairs and Maintenance	10,144	10,000
	20-90-01-3625-56412	Repairs/Maintenance-Equipment	5,006	5,000
	20-90-01-3625-56480	Building Construction	5,000	5,000
	20-90-01-3625-56605	Awards	650	0
	20-90-01-3625-56616	Game Cost	19,233	20,000
	20-90-01-3625-56620	Livestock	26,008	32,000
	20-90-01-3625-56621	Local Rodeo Cost	10,000	15,000
	20-90-01-3625-56631	Professional Organizations	300	0
	20-90-01-3625-56645	Recruiting/Outreach	300	1,000
Total Rodeo - BS			206,190	218,712
Softball-Women's - BS	20-90-01-3626-56001	Full Time Faculty Salaries	43,814	44,831
	20-90-01-3626-56010	Administrative Salaries	19,913	25,927
	20-90-01-3626-56204	Electronic Equip & PC Software	501	500
	20-90-01-3626-56207	Food Cost	1,500	3,000
	20-90-01-3626-56213	Postage	335	1,000
	20-90-01-3626-56218	Supplies	686	600
	20-90-01-3626-56219	Uniforms	4,500	5,000
	20-90-01-3626-56223	Athletic Supplies and Equipmen	6,955	7,500
	20-90-01-3626-56224	Athletic Practice Apparel	8,731	7,500
	20-90-01-3626-56327	Telephone	360	360
	20-90-01-3626-56351	Employee Travel	337	300
	20-90-01-3626-56353	Player Travel	645	700
	20-90-01-3626-56354	Recruiting Travel	8,163	10,000
	20-90-01-3626-56410	Repairs and Maintenance	4,000	7,000
	20-90-01-3626-56605	Awards	690	300
	20-90-01-3626-56616	Game Cost	38,515	42,500
	20-90-01-3626-56631	Professional Organizations	95	200
Total Softball-Women's - BS			139,740	157,218
Trainer - BS	20-90-01-3627-56204	Electronic Equip & PC Software	0	500
	20-90-01-3627-56213	Postage	35	25
	20-90-01-3627-56218	Supplies	14,715	13,500
	20-90-01-3627-56327	Telephone	429	450
	20-90-01-3627-56351	Employee Travel	4,000	3,500
	20-90-01-3627-56354	Recruiting Travel	2,592	3,000
	20-90-01-3627-56355	Student Travel	779	1,300
	20-90-01-3627-56410	Repairs and Maintenance	339	2,000
	20-90-01-3627-56500	Accreditation/Licensing Cost	260	260
	20-90-01-3627-56515	Contract Labor/Services	1,936	1,500
	20-90-01-3627-56523	Other Liability Insurance	300	300

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Department	Account Number	Object Code Description	2016-17	2017-18
	20-90-01-3627-56622	Medical/Lab Cost	8,875	13,000
	20-90-01-3627-56631	Professional Organizations	365	240
Total Trainer - BS			34,625	39,575
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	20-90-01-3630-56205	Furniture and Equipment	0	2,500
	20-90-01-3630-56219	Uniforms	0	300
	20-90-01-3630-56260	Food Service Contract	11,500	15,000
	20-90-01-3630-56410	Repairs and Maintenance	0	1,000
Total Game Room/Snack Bar - BS			11,500	18,800
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	10,960
Total Cheerleader Camp - BS			5,000	10,960
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	16,000
Total HC Lamb Camp - BS			10,000	16,000
Girls & Boys Basketball Camps	20-90-01-3645-56627	Other Operating Cost	4,000	4,000

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Girls & Boys Basketball Camps - BS			4,000	4,000
Staff Benefits (AUX) - BS	20-90-01-3650-56050	Group Health & Life Insurance	72,000	71,750
	20-90-01-3650-56051	ORP Matching	12,000	12,725
	20-90-01-3650-56052	TRS Matching	12,000	12,120
	20-90-01-3650-56053	Unemployment Taxes	2,000	2,030
	20-90-01-3650-56054	Workman's Compensation	3,250	3,450
	20-90-01-3650-56055	Employer FICA Expense	29,000	31,000
	20-90-01-3650-56058	TRS-90 Day (New Hires)	550	500
	20-90-01-3650-56060	ERS 1% Payroll Contribution	3,800	4,000
Total Staff Benefits (AUX) - BS			134,600	137,575
Student Activities - SA	20-90-02-3615-56010	Administrative Salaries	18,071	12,523
	20-90-02-3615-56040	Other Part Time Salaries	0	7,342
	20-90-02-3615-56050	Group Health & Life Insurance	0	2,409
	20-90-02-3615-56052	TRS Matching	0	852
	20-90-02-3615-56053	Unemployment Taxes	0	97
	20-90-02-3615-56054	Workman's Compensation	0	169
	20-90-02-3615-56055	Employer FICA Expense	0	1,508
	20-90-02-3615-56218	Supplies	1,165	3,000
	20-90-02-3615-56320	Cable Television	235	0
	20-90-02-3615-56355	Student Travel	500	500
	20-90-02-3615-56515	Contract Labor/Services	600	0
	20-90-02-3615-56601	Advertising-Miscellaneous	0	800
	20-90-02-3615-56626	Other Cost	1,695	45
	20-90-02-3615-56638	Student Activities	18,500	17,700
	20-90-02-3615-56641	Student Organizations	0	100
Total Student Activities - SA			40,766	47,045
Staff Benefits (AUX) - SA	20-90-02-3650-56050	Group Health & Life Insurance	3,550	0
	20-90-02-3650-56052	TRS Matching	1,300	0
	20-90-02-3650-56053	Unemployment Taxes	90	0
	20-90-02-3650-56054	Workman's Compensation	150	0
	20-90-02-3650-56055	Employer FICA Expense	1,450	0
	20-90-02-3650-56060	ERS 1% Payroll Contribution	200	0
Total Staff Benefits (AUX) - SA			6,740	0

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Department	Account Number	Object Code Description	2016-17	2017-18
Student Activities - LA	20-90-03-3615-56638	Student Activities	800	800
Total Student Activities - LA			800	800
Total Auxiliary Enterprises			1,239,052	1,327,314
Transfers To Other Funds - SA	20-95-02-3685-61005	Transfer to Other Funds	23,857	33,980
Total Transfers To Other Funds - SA			23,857	33,980
Total Transfers To (Out)			23,857	33,980
Fund Total - HC Auxiliary			1,262,909	1,361,294
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
Total Bookstore - BS			87,000	87,000
Dormitories - BS	22-90-01-3710-56010	Administrative Salaries	73,992	81,360
	22-90-01-3710-56040	Other Part Time Salaries	5,000	5,000
	22-90-01-3710-56204	Electronic Equip & PC Software	2,400	0
	22-90-01-3710-56205	Furniture and Equipment	5,173	21,240
	22-90-01-3710-56213	Postage	150	150
	22-90-01-3710-56218	Supplies	5,000	5,000
	22-90-01-3710-56219	Uniforms	0	500
	22-90-01-3710-56320	Cable Television	38,200	39,000
	22-90-01-3710-56327	Telephone	1,563	1,500
	22-90-01-3710-56351	Employee Travel	164	2,000
	22-90-01-3710-56410	Repairs and Maintenance	12,000	12,000
	22-90-01-3710-56413	Repairs-Building	145,120	0
	22-90-01-3710-56417	Repairs/Maintenance-Contract	5,380	0

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Department	Account Number	Object Code Description	2016-17	2017-18
	22-90-01-3710-56515	Contract Labor/Services	23,750	15,000
	22-90-01-3710-56518	Equipment Lease/Rental	2,400	2,400
	22-90-01-3710-56611	Copying	300	300
	22-90-01-3710-56630	Professional Development/Train	600	600
	22-90-01-3710-56631	Professional Organizations	100	100
	22-90-01-3710-56638	Student Activities	3,950	2,000
Total Dormitories - BS			325,242	188,150
Food Service - BS	22-90-01-3720-56204	Electronic Equip & PC Software	463	0
	22-90-01-3720-56205	Furniture and Equipment	1,000	3,000
	22-90-01-3720-56215	Small Tools/Equipment	0	300
	22-90-01-3720-56218	Supplies	150	200
	22-90-01-3720-56260	Food Service Contract	445,550	450,000
	22-90-01-3720-56327	Telephone	970	950
	22-90-01-3720-56410	Repairs and Maintenance	850	900
	22-90-01-3720-56417	Repairs/Maintenance-Contract	16,317	15,000
	22-90-01-3720-56502	Application Software/Maintenan	1,400	1,400
	22-90-01-3720-56518	Equipment Lease/Rental	1,400	1,400
Total Food Service - BS			468,100	473,150
Miscellaneous - BS	22-90-01-3730-56606	Bad Debts	5,000	5,000
	22-90-01-3730-56618	Institutional Memberships	17,000	20,000
Total Miscellaneous - BS			22,000	25,000
Staff Benefits (SH) - BS	22-90-01-3750-56050	Group Health & Life Insurance	16,000	14,930
	22-90-01-3750-56052	TRS Matching	5,100	5,550
	22-90-01-3750-56053	Unemployment Taxes	400	440
	22-90-01-3750-56054	Workman's Compensation	700	740
	22-90-01-3750-56055	Employer FICA Expense	6,500	6,600
	22-90-01-3750-56058	TRS-90 Day (New Hires)	550	500
	22-90-01-3750-56060	ERS 1% Payroll Contribution	750	815
Total Staff Benefits (SH) - BS			30,000	29,575
Total Auxiliary Enterprises			932,342	802,875

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Department	Account Number	Object Code Description	2016-17	2017-18
Transfers To Other Funds - BS	22-95-01-3785-61005	Transfers To Other Funds	2,113,806	2,205,428
	22-95-01-3785-61006	Transfer To Plant (Debt Ret) -Bo	286,720	284,575
Total Transfers To Other Funds - BS			2,400,526	2,490,003
Transfers To Other Funds - SA	22-95-02-3785-61005	Transfer to Other Funds	0	755,931
Total Transfers To Other Funds - SA			0	755,931
Total Transfers To (Out)			2,400,526	3,245,934
Fund Total - HC Student Housing (Auxiliary)			3,332,868	4,048,809
Total Unrestricted - Current			29,740,021	32,381,166

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Department	Account Number	Object Code Description	2016-17	2017-18
Returned Check - BS	30-65-01-3820-56606	Bad Debts	150	150
Total Returned Check - BS			150	150
Returned Check - SA	30-65-02-3820-56606	Bad Debts	150	150
Total Returned Check - SA			150	150
Total Institutional Support			300	300
Fund Total - HC Returned Check			300	300

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Department	Account Number	Object Code Description	2016-17	2017-18
Restr Benefits-Instruction(Aca	32-40-01-3860-56050	Group Health & Life Insurance	194,850	192,580
	32-40-01-3860-56051	ORP Matching	34,400	43,100
	32-40-01-3860-56052	TRS Matching	51,200	56,960
Total Restr Benefits-Instruction(Acad)-BS			280,450	292,640
Total Instruction - Academic			280,450	292,640
Restr Benefits-Instr(Career/Te	32-45-01-3860-56050	Group Health & Life Insurance	257,100	267,920
	32-45-01-3860-56051	ORP Matching	43,800	63,200
	32-45-01-3860-56052	TRS Matching	66,400	69,940
Total Restr Benefits-Instr(Career/TechEd)			367,300	401,060
Total Instruction-Career/Technical Ed			367,300	401,060
Restricted Benefits-Academic S	32-55-01-3862-56050	Group Health & Life Insurance	49,500	55,875
	32-55-01-3862-56051	ORP Matching	8,000	12,050
	32-55-01-3862-56052	TRS Matching	11,600	13,375
Total Restricted Benefits-Academic Support			69,100	81,300
Total Academic Support			69,100	81,300
Restricted Benefits-Student Se	32-60-01-3863-56050	Group Health & Life Insurance	61,000	65,325
	32-60-01-3863-56051	ORP Matching	9,400	10,190
	32-60-01-3863-56052	TRS Matching	14,000	18,705
Total Restricted Benefits-Student Service			84,400	94,220

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Department	Account Number	Object Code Description	2016-17	2017-18
Total Student Services			84,400	94,220
Restricted Benefits-Inst'l Sup	32-65-01-3864-56050	Group Health & Life Insurance	637,083	604,340
	32-65-01-3864-56051	ORP Matching	24,325	31,440
	32-65-01-3864-56052	TRS Matching	36,680	40,940
Total Restricted Benefits-Inst'l Support			698,088	676,720
Total Institutional Support			698,088	676,720
Restricted Benefits-Public Ser	32-70-01-3866-56050	Group Health & Life Insurance	525	0
	32-70-01-3866-56051	ORP Matching	75	20
	32-70-01-3866-56052	TRS Matching	120	80
Total Restricted Benefits-Public Service			720	100
Total Public Service			720	100
Fund Total - HC Restricted Staff Benefits			1,500,058	1,546,040

Howard College
 Budget For 2017-18
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Department	Account Number	Object Code Description	2016-17	2017-18
Federal Work Study 16/17	34-85-01-4027-56043	Work Study Wages	39,160	0
	34-85-01-4027-56617	Indirect Cost/Admin Cost Allow	1,920	0
Total Federal Work Study 16/17			41,080	0
FWS (100%) 16/17	34-85-01-4028-56043	Work Study Wages	4,028	0
	34-85-01-4028-56617	Indirect Cost/Admin Cost Allow	201	0
Total FWS (100%) 16/17			4,229	0
Federal Work Study 17/18	34-85-01-4029-56043	Work Study Wages	0	47,614
	34-85-01-4029-56617	Indirect Cost/Admin Cost Allow	0	2,380
Total Federal Work Study 17/18			0	49,994
FWS (100%) 17/18	34-85-01-4030-56043	Work Study Wages	0	8,403
	34-85-01-4030-56617	Indirect Cost/Admin Cost Allow	0	420
Total FWS (100%) 17/18			0	8,823
PELL 16/17	34-85-01-4063-56617	Indirect Cost/Admin Cost Allow	8,500	0
	34-85-01-4063-57105	Student Aid	4,500,000	0
Total PELL 16/17			4,508,500	0
PELL 17/18	34-85-01-4064-56617	Indirect Cost/Admin Cost Allow	0	8,500
	34-85-01-4064-57105	Student Aid	0	4,500,000
Total PELL 17/18			0	4,508,500
SEOG 16/17	34-85-01-4075-56617	Indirect Cost/Admin Cost Allow	3,146	0
	34-85-01-4075-57105	Student Aid	62,172	0
Total SEOG 16/17			65,318	0
SEOG 17/18	34-85-01-4076-56617	Indirect Cost/Admin Cost Allow	0	2,553
	34-85-01-4076-57105	Student Aid	0	51,050
Total SEOG 17/18			0	53,603

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Department	Account Number	Object Code Description	2016-17	2017-18
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Total Scholarships & Fellowships			4,619,127	4,620,920
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Fund Total - Restricted Title IV			4,619,127	4,620,920

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Department	Account Number	Object Code Description	2016-17	2017-18
TEOG-Initial 16/17	36-85-01-4475-57105	Student Aid	150,150	0
Total TEOG-Initial 16/17			150,150	0
TEOG-Returning 16/17	36-85-01-4476-57105	Student Aid	37,537	0
Total TEOG-Returning 16/17			37,537	0
TEOG-Initial 17/18	36-85-01-4477-57105	Student Aid	0	149,918
Total TEOG-Initial 17/18			0	149,918
TEOG-Returning 17/18	36-85-01-4478-57105	Student Aid	0	37,479
Total TEOG-Returning 17/18			0	37,479
Texas College Work Study 16/17	36-85-01-4537-56041	Texas College Work Study Wages	14,288	0
Total Texas College Work Study 16/17			14,288	0
Texas College Work Study 17/18	36-85-01-4538-56041	Texas College Work Study Wages	0	13,435
Total Texas College Work Study 17/18			0	13,435
TPEG Resident-HC 16/17	36-85-01-4578-57105	Student Aid	63,900	0
	36-85-01-4578-57120	Continuing Ed Student Aid-BS	2,000	0
	36-85-01-4578-57121	Continuing Ed Student Aid-Lame	500	0
	36-85-01-4578-57122	Continuing Ed Student Aid-SA	8,000	0
Total TPEG Resident-HC 16/17			74,400	0
TPEG Non-Resident-HC 16/17	36-85-01-4579-57105	Student Aid	13,100	0
Total TPEG Non-Resident-HC 16/17			13,100	0

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Department	Account Number	Object Code Description	2016-17	2017-18
TPEG Resident-HC 17/18	36-85-01-4580-57105	Student Aid	0	67,400
	36-85-01-4580-57120	Continuing Ed Student Aid-BS	0	1,000
	36-85-01-4580-57121	Continuing Ed Student Aid-Lame	0	500
	36-85-01-4580-57122	Continuing Ed Student Aid-SA	0	6,500
Total TPEG Resident-HC 17/18			0	75,400
TPEG Non-Resident-HC 17/18	36-85-01-4581-57105	Student Aid	0	12,100
Total TPEG Non-Resident-HC 17/18			0	12,100
TPEG Resident-SW 16/17	36-85-04-4578-57105	Student Aid	5,000	0
Total TPEG Resident-SW 16/17			5,000	0
TPEG Non-Resident-SW 16/17	36-85-04-4579-57105	Student Aid	8,150	0
Total TPEG Non-Resident-SW 16/17			8,150	0
TPEG Resident-SW 17/18	36-85-04-4580-57105	Student Aid	0	5,000
Total TPEG Resident-SW 17/18			0	5,000
TPEG Non-Resident-SW 17/18	36-85-04-4581-57105	Student Aid	0	8,150
Total TPEG Non-Resident-SW 17/18			0	8,150
President's Special Scholarshi	36-85-01-4730-57100	Scholarships	2,500	2,500
Total President's Special Scholarship			2,500	2,500
Total Scholarships & Fellowships			305,125	303,982
Fund Total - Restricted Scholarship/Fin Aid			305,125	303,982

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Expenditures

Department	Account Number	Object Code Description	2016-17	2017-18
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Total Restricted Scholarship/Fin Aid			4,924,252	4,924,902

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Department	Account Number	Object Code Description	2016-17	2017-18
Title V-Pass (Yr2) BS 16/17	38-55-01-5090-56010	Administrative Salaries	12,490	0
	38-55-01-5090-56050	Group Health & Life Insurance	3,067	0
	38-55-01-5090-56051	ORP Matching	160	0
	38-55-01-5090-56052	TRS Matching	838	0
	38-55-01-5090-56053	Unemployment Taxes	73	0
	38-55-01-5090-56054	Workman's Compensation	126	0
	38-55-01-5090-56055	Employer FICA Expense	1,127	0
	38-55-01-5090-56060	ERS 1% Payroll Contribution	148	0
	38-55-01-5090-56351	Employee Travel	75	0
	38-55-01-5090-56515	Contract Labor/Services	5,000	0
Total Title V-Pass (Yr2) BS 16/17			23,104	0
Total Academic Support			23,104	0
Title V-Pass (Yr2) BS 16/17	38-60-01-5090-56001	Full Time Faculty Salaries	27,865	0
	38-60-01-5090-56010	Administrative Salaries	80,715	0
	38-60-01-5090-56020	Classified Salaries	10,558	0
	38-60-01-5090-56040	Other Part Time Salaries	9,000	0
	38-60-01-5090-56050	Group Health & Life Insurance	20,723	0
	38-60-01-5090-56051	ORP Matching	6,241	0
	38-60-01-5090-56052	TRS Matching	1,290	0
	38-60-01-5090-56053	Unemployment Taxes	509	0
	38-60-01-5090-56054	Workman's Compensation	945	0
	38-60-01-5090-56055	Employer FICA Expense	8,145	0
	38-60-01-5090-56058	TRS-90 Day (New Hires)	101	0
	38-60-01-5090-56060	ERS 1% Payroll Contribution	1,771	0
	38-60-01-5090-56205	Furniture and Equipment	1,250	0
	38-60-01-5090-56209	New Book Purchases	800	0
	38-60-01-5090-56218	Supplies	2,370	0
	38-60-01-5090-56351	Employee Travel	11,200	0
	38-60-01-5090-56502	Application Software/Maintenan	14,000	0
	38-60-01-5090-56515	Contract Labor/Services	11,000	0
	38-60-01-5090-56630	Professional Development/Train	3,000	0
Total Title V-Pass (Yr2) BS 16/17			211,483	0
Total Student Services			211,483	0

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Department	Account Number	Object Code Description	2016-17	2017-18
Title V-Pass (Yr2) BS 16/17	38-65-01-5090-56010	Administrative Salaries	37,830	0
	38-65-01-5090-56050	Group Health & Life Insurance	5,135	0
	38-65-01-5090-56051	ORP Matching	1,988	0
	38-65-01-5090-56052	TRS Matching	539	0
	38-65-01-5090-56053	Unemployment Taxes	146	0
	38-65-01-5090-56054	Workman's Compensation	279	0
	38-65-01-5090-56055	Employer FICA Expense	2,272	0
	38-65-01-5090-56060	ERS 1% Payroll Contribution	324	0
	38-65-01-5090-56290	Capital Outlay	234,600	0
	38-65-01-5090-56351	Employee Travel	2,300	0
	38-65-01-5090-56515	Contract Labor/Services	5,000	0
Total Title V-Pass (Yr2) BS 16/17			290,413	0
Total Institutional Support			290,413	0

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Department	Account Number	Object Code Description	2016-17	2017-18
Title V-Pass (Yr3) BS 17/18	38-55-01-5093-56010	Administrative Salaries	0	5,000
	38-55-01-5093-56050	Group Health & Life Insurance	0	371
	38-55-01-5093-56051	ORP Matching	0	150
	38-55-01-5093-56052	TRS Matching	0	50
	38-55-01-5093-56053	Unemployment Taxes	0	12
	38-55-01-5093-56054	Workman's Compensation	0	20
	38-55-01-5093-56055	Employer FICA Expense	0	255
	38-55-01-5093-56060	ERS 1% Payroll Contribution	0	23
	38-55-01-5093-56351	Employee Travel	0	300
	38-55-01-5093-56515	Contract Labor/Services	0	5,000
Total Title V-Pass (Yr3) BS 17/18			0	11,181
Total Academic Support			0	11,181
Title V-Pass (Yr3) BS 17/18	38-60-01-5093-56001	Full Time Faculty Salaries	0	18,000
	38-60-01-5093-56010	Administrative Salaries	0	96,577
	38-60-01-5093-56020	Classified Salaries	0	3,000
	38-60-01-5093-56040	Other Part Time Salaries	0	14,000
	38-60-01-5093-56050	Group Health & Life Insurance	0	21,213
	38-60-01-5093-56051	ORP Matching	0	6,085
	38-60-01-5093-56052	TRS Matching	0	976
	38-60-01-5093-56053	Unemployment Taxes	0	533
	38-60-01-5093-56054	Workman's Compensation	0	2,274
	38-60-01-5093-56055	Employer FICA Expense	0	8,282
	38-60-01-5093-56060	ERS 1% Payroll Contribution	0	1,066
	38-60-01-5093-56208	Classroom Materials/Instr Supp	0	4,000
	38-60-01-5093-56209	New Book Purchases	0	4,000
	38-60-01-5093-56218	Supplies	0	5,375
	38-60-01-5093-56351	Employee Travel	0	11,775
	38-60-01-5093-56502	Application Software/Maintenan	0	7,500
	38-60-01-5093-56515	Contract Labor/Services	0	17,500
	38-60-01-5093-56630	Professional Development/Train	0	3,000
Total Title V-Pass (Yr3) BS 17/18			0	225,156
Total Student Services			0	225,156

Howard College
 Budget For 2017-18
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Department	Account Number	Object Code Description	2016-17	2017-18
Title V-Pass (Yr3) BS 17/18	38-65-01-5093-56010	Administrative Salaries	0	25,000
	38-65-01-5093-56050	Group Health & Life Insurance	0	3,587
	38-65-01-5093-56051	ORP Matching	0	1,386
	38-65-01-5093-56052	TRS Matching	0	50
	38-65-01-5093-56053	Unemployment Taxes	0	64
	38-65-01-5093-56054	Workman's Compensation	0	179
	38-65-01-5093-56055	Employer FICA Expense	0	1,687
	38-65-01-5093-56060	ERS 1% Payroll Contribution	0	210
	38-65-01-5093-56290	Capital Outlay	0	250,000
	38-65-01-5093-56351	Employee Travel	0	1,500
	38-65-01-5093-56515	Contract Labor/Services	0	5,000
Total Title V-Pass (Yr3) BS 17/18			0	288,663
Total Institutional Support			0	288,663

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Department	Account Number	Object Code Description	2016-17	2017-18
Perkins Instructionl Equip-BS	38-45-01-6155-56290	Capital Outlay	26,000	0
Total Perkins Instructionl Equip-BS 16/17			26,000	0
Perkins Upgrade Curriculum-BS	38-45-01-6156-56205	Furniture and Equipment	13,129	0
	38-45-01-6156-56208	Classroom Materials/Instr Supp	4,337	0
	38-45-01-6156-56351	Employee Travel	1,000	0
Total Perkins Upgrade Curriculum-BS 16/17			18,466	0
Perkins Upgrade Curriculum-BS	38-45-01-6161-56204	Electronic Equip & PC Software	0	4,975
	38-45-01-6161-56205	Furniture and Equipment	0	2,130
	38-45-01-6161-56208	Classroom Materials/Instr Supp	0	920
	38-45-01-6161-56351	Employee Travel	0	750
Total Perkins Upgrade Curriculum-BS 17/18			0	8,775
Total Instruction-Career/Technical Ed			44,466	8,775
Perkins 60X30TX Completion-BS	38-55-01-6154-56010	Administrative Salaries	28,821	0
	38-55-01-6154-56040	Other Part Time Salaries	1,682	0
	38-55-01-6154-56050	Group Health & Life Insurance	7,589	0
	38-55-01-6154-56052	TRS Matching	2,000	0
	38-55-01-6154-56053	Unemployment Taxes	200	0
	38-55-01-6154-56054	Workman's Compensation	340	0
	38-55-01-6154-56055	Employer FICA Expense	2,400	0
	38-55-01-6154-56060	ERS 1% Payroll Contribution	350	0
Total Perkins 60X30TX Completion-BS 16/17			43,382	0
Perkins 60X30TX Completion-BS	38-55-01-6160-56010	Administrative Salaries	0	19,215
	38-55-01-6160-56050	Group Health & Life Insurance	0	7,300
	38-55-01-6160-56052	TRS Matching	0	1,320
	38-55-01-6160-56053	Unemployment Taxes	0	40
	38-55-01-6160-56054	Workman's Compensation	0	40
	38-55-01-6160-56055	Employer FICA Expense	0	1,500

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-55-01-6160-56060	ERS 1% Payroll Contribution	0	200
Total Perkins 60X30TX Completion-BS 17/18			0	29,615
Total Academic Support			43,382	29,615
Perkins Guidance Counselng-BS	38-60-01-6151-56001	Full Time Faculty Salaries	3,580	0
	38-60-01-6151-56050	Group Health & Life Insurance	800	0
	38-60-01-6151-56052	TRS Matching	500	0
	38-60-01-6151-56053	Unemployment Taxes	340	0
	38-60-01-6151-56054	Workman's Compensation	340	0
	38-60-01-6151-56055	Employer FICA Expense	350	0
	38-60-01-6151-56060	ERS 1% Payroll Contribution	140	0
Total Perkins Guidance Counselng-BS 16/17			6,050	0
Perkins Special Pops-BS 16/17	38-60-01-6152-56010	Administrative Salaries	9,981	0
	38-60-01-6152-56040	Other Part Time Salaries	11,500	0
	38-60-01-6152-56050	Group Health & Life Insurance	2,000	0
	38-60-01-6152-56052	TRS Matching	679	0
	38-60-01-6152-56053	Unemployment Taxes	112	0
	38-60-01-6152-56054	Workman's Compensation	175	0
	38-60-01-6152-56055	Employer FICA Expense	1,245	0
	38-60-01-6152-56060	ERS 1% Payroll Contribution	200	0
	38-60-01-6152-56209	New Book Purchases	6,000	0
	38-60-01-6152-56213	Postage	10	0
	38-60-01-6152-56218	Supplies	369	0
	38-60-01-6152-56327	Telephone	203	0
	38-60-01-6152-56515	Contract Labor/Services	5,839	0
Total Perkins Special Pops-BS 16/17			38,313	0
Perkins Professional Dev-BS 16	38-60-01-6153-56351	Employee Travel	4,528	0
	38-60-01-6153-56532	On-Line Subscriptions/Services	764	0
	38-60-01-6153-56630	Professional Development/Train	3,993	0
Total Perkins Professional Dev-BS 16/17			9,285	0

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Department	Account Number	Object Code Description	2016-17	2017-18
Perkins Guidance Counselng-BS	38-60-01-6157-56001	Full Time Faculty Salaries	0	3,580
	38-60-01-6157-56050	Group Health & Life Insurance	0	700
	38-60-01-6157-56052	TRS Matching	0	250
	38-60-01-6157-56053	Unemployment Taxes	0	20
	38-60-01-6157-56054	Workman's Compensation	0	20
	38-60-01-6157-56055	Employer FICA Expense	0	260
	38-60-01-6157-56060	ERS 1% Payroll Contribution	0	50
Total Perkins Guidance Counselng-BS 17/18			0	4,880
Perkins Special Pops-BS 17/18	38-60-01-6158-56010	Administrative Salaries	0	18,465
	38-60-01-6158-56040	Other Part Time Salaries	0	8,500
	38-60-01-6158-56050	Group Health & Life Insurance	0	5,200
	38-60-01-6158-56052	TRS Matching	0	1,300
	38-60-01-6158-56053	Unemployment Taxes	0	40
	38-60-01-6158-56054	Workman's Compensation	0	40
	38-60-01-6158-56055	Employer FICA Expense	0	1,450
	38-60-01-6158-56060	ERS 1% Payroll Contribution	0	200
	38-60-01-6158-56209	New Book Purchases	0	6,600
	38-60-01-6158-56213	Postage	0	5
	38-60-01-6158-56218	Supplies	0	240
	38-60-01-6158-56327	Telephone	0	300
	38-60-01-6158-56515	Contract Labor/Services	0	13,750
Total Perkins Special Pops-BS 17/18			0	56,090
Perkins Professional Dev-BS 17	38-60-01-6159-56351	Employee Travel	0	5,200
	38-60-01-6159-56532	On-Line Subscriptions/Services	0	770
	38-60-01-6159-56630	Professional Development/Train	0	3,158
Total Perkins Professional Dev-BS 17/18			0	9,128
Total Student Services			53,648	70,098

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Federal (231)BS-16/17	38-70-01-6364-56001	Full Time Faculty Salaries	7,400	0
	38-70-01-6364-56003	Part Time Faculty Salaries	36,897	0
	38-70-01-6364-56010	Administrative Salaries	28,086	0
	38-70-01-6364-56050	Group Health & Life Insurance	4,362	0
	38-70-01-6364-56052	TRS Matching	4,800	0
	38-70-01-6364-56053	Unemployment Taxes	630	0
	38-70-01-6364-56054	Workman's Compensation	810	0
	38-70-01-6364-56055	Employer FICA Expense	6,750	0
	38-70-01-6364-56060	ERS 1% Payroll Contribution	900	0
	38-70-01-6364-56213	Postage	100	0
	38-70-01-6364-56218	Supplies	7,000	0
	38-70-01-6364-56327	Telephone	600	0
	38-70-01-6364-56351	Employee Travel	5,175	0
	38-70-01-6364-56630	Professional Development/Train	2,125	0
Total AEL Federal (231)BS-16/17			105,635	0
AEL Federal (231) Admin-BS 16/	38-70-01-6365-56010	Administrative Salaries	4,000	0
	38-70-01-6365-56050	Group Health & Life Insurance	600	0
	38-70-01-6365-56052	TRS Matching	515	0
	38-70-01-6365-56053	Unemployment Taxes	29	0
	38-70-01-6365-56054	Workman's Compensation	52	0
	38-70-01-6365-56055	Employer FICA Expense	414	0
	38-70-01-6365-56060	ERS 1% Payroll Contribution	58	0
Total AEL Federal (231) Admin-BS 16/17			5,668	0
AEL Federal (225)-BS 16/17	38-70-01-6366-56003	Part Time Faculty Salaries	17,717	0
	38-70-01-6366-56053	Unemployment Taxes	121	0
	38-70-01-6366-56054	Workman's Compensation	187	0
	38-70-01-6366-56055	Employer FICA Expense	975	0
Total AEL Federal (225)-BS 16/17			19,000	0
AEL Fed Workforce Training-BS	38-70-01-6367-56003	Part Time Faculty Salaries	4,000	0
	38-70-01-6367-56050	Group Health & Life Insurance	319	0
	38-70-01-6367-56052	TRS Matching	281	0
	38-70-01-6367-56053	Unemployment Taxes	29	0
	38-70-01-6367-56054	Workman's Compensation	37	0
	38-70-01-6367-56055	Employer FICA Expense	310	0
	38-70-01-6367-56060	ERS 1% Payroll Contribution	24	0

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Department	Account Number	Object Code Description	2016-17	2017-18
Total AEL Fed Workforce Training-BS 16/17			5,000	0
AEL Federal (223)-BS 16/17	38-70-01-6368-56010	Administrative Salaries	2,612	0
	38-70-01-6368-56052	TRS Matching	165	0
	38-70-01-6368-56053	Unemployment Taxes	17	0
	38-70-01-6368-56054	Workman's Compensation	21	0
	38-70-01-6368-56055	Employer FICA Expense	181	0
	38-70-01-6368-56060	ERS 1% Payroll Contribution	24	0
Total AEL Federal (223)-BS 16/17			3,020	0
AEL Federal El Civics-BS 16/17	38-70-01-6369-56003	Part Time Faculty Salaries	4,663	0
	38-70-01-6369-56052	TRS Matching	281	0
	38-70-01-6369-56053	Unemployment Taxes	29	0
	38-70-01-6369-56054	Workman's Compensation	37	0
	38-70-01-6369-56055	Employer FICA Expense	310	0
	38-70-01-6369-56213	Postage	2	0
	38-70-01-6369-56218	Supplies	180	0
	38-70-01-6369-56327	Telephone	100	0
	38-70-01-6369-56351	Employee Travel	125	0
	38-70-01-6369-56630	Professional Development/Train	73	0
Total AEL Federal El Civics-BS 16/17			5,800	0
AEL Fed El Civics Admin-BS 16/	38-70-01-6370-56010	Administrative Salaries	212	0
	38-70-01-6370-56052	TRS Matching	11	0
	38-70-01-6370-56053	Unemployment Taxes	1	0
	38-70-01-6370-56054	Workman's Compensation	2	0
	38-70-01-6370-56055	Employer FICA Expense	12	0
	38-70-01-6370-56060	ERS 1% Payroll Contribution	2	0
Total AEL Fed El Civics Admin-BS 16/17			240	0
AEL Federal TANF-BS 16/17	38-70-01-6371-56003	Part Time Faculty Salaries	6,545	0
	38-70-01-6371-56052	TRS Matching	440	0
	38-70-01-6371-56053	Unemployment Taxes	33	0
	38-70-01-6371-56054	Workman's Compensation	59	0
	38-70-01-6371-56055	Employer FICA Expense	465	0

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-01-6371-56060	ERS 1% Payroll Contribution	65	0
	38-70-01-6371-56213	Postage	2	0
	38-70-01-6371-56218	Supplies	133	0
	38-70-01-6371-56327	Telephone	36	0
	38-70-01-6371-56351	Employee Travel	150	0
	38-70-01-6371-56630	Professional Development/Train	145	0
Total AEL Federal TANF-BS 16/17			8,073	0
AEL Federal TANF Admin-BS 16/1	38-70-01-6372-56010	Administrative Salaries	312	0
	38-70-01-6372-56052	TRS Matching	22	0
	38-70-01-6372-56053	Unemployment Taxes	29	0
	38-70-01-6372-56054	Workman's Compensation	26	0
	38-70-01-6372-56055	Employer FICA Expense	35	0
Total AEL Federal TANF Admin-BS 16/17			424	0
AEL Fed Career Navigator-BS 16	38-70-01-6373-56010	Administrative Salaries	42,753	0
	38-70-01-6373-56052	TRS Matching	6,000	0
	38-70-01-6373-56053	Unemployment Taxes	1,000	0
	38-70-01-6373-56054	Workman's Compensation	1,000	0
	38-70-01-6373-56055	Employer FICA Expense	5,000	0
	38-70-01-6373-56060	ERS 1% Payroll Contribution	600	0
	38-70-01-6373-56204	Electronic Equip & PC Software	1,836	0
	38-70-01-6373-56218	Supplies	1,000	0
	38-70-01-6373-56351	Employee Travel	5,000	0
	38-70-01-6373-56630	Professional Development/Train	1,500	0
Total AEL Fed Career Navigator-BS 16/17			65,689	0
AEL Fed Career Navgtr Adm-BS 1	38-70-01-6374-56010	Administrative Salaries	5,000	0
	38-70-01-6374-56050	Group Health & Life Insurance	800	0
	38-70-01-6374-56052	TRS Matching	600	0
	38-70-01-6374-56053	Unemployment Taxes	50	0
	38-70-01-6374-56054	Workman's Compensation	75	0
	38-70-01-6374-56055	Employer FICA Expense	500	0
	38-70-01-6374-56060	ERS 1% Payroll Contribution	274	0
Total AEL Fed Career Navgtr Adm-BS 16/17			7,299	0

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Fed Distance Learning-BS 1	38-70-01-6375-56204	Electronic Equip & PC Software	3,557	0
Total AEL Fed Distance Learning-BS 16/17			3,557	0
AEL Federal (231)-BS 17/18	38-70-01-6378-56001	Full Time Faculty Salaries	0	14,400
	38-70-01-6378-56003	Part Time Faculty Salaries	0	28,971
	38-70-01-6378-56010	Administrative Salaries	0	25,266
	38-70-01-6378-56050	Group Health & Life Insurance	0	4,362
	38-70-01-6378-56052	TRS Matching	0	4,800
	38-70-01-6378-56053	Unemployment Taxes	0	630
	38-70-01-6378-56054	Workman's Compensation	0	810
	38-70-01-6378-56055	Employer FICA Expense	0	6,750
	38-70-01-6378-56060	ERS 1% Payroll Contribution	0	900
	38-70-01-6378-56208	Classroom Materials/Instr Supp	0	300
	38-70-01-6378-56213	Postage	0	100
	38-70-01-6378-56218	Supplies	0	500
	38-70-01-6378-56327	Telephone	0	600
	38-70-01-6378-56351	Employee Travel	0	3,500
	38-70-01-6378-56630	Professional Development/Train	0	1,500
Total AEL Federal (231)-BS 17/18			0	93,389
AEL Federal (231) Admin-BS 17/	38-70-01-6379-56010	Administrative Salaries	0	3,283
	38-70-01-6379-56050	Group Health & Life Insurance	0	500
	38-70-01-6379-56052	TRS Matching	0	425
	38-70-01-6379-56053	Unemployment Taxes	0	78
	38-70-01-6379-56054	Workman's Compensation	0	86
	38-70-01-6379-56055	Employer FICA Expense	0	555
	38-70-01-6379-56060	ERS 1% Payroll Contribution	0	40
	38-70-01-6379-56515	Contract Labor/Services	0	1,000
Total AEL Federal (231) Admin-BS 17/18			0	5,967
AEL Federal (225)-BS 17/18	38-70-01-6380-56003	Part Time Faculty Salaries	0	13,817
	38-70-01-6380-56053	Unemployment Taxes	0	91
	38-70-01-6380-56054	Workman's Compensation	0	117
	38-70-01-6380-56055	Employer FICA Expense	0	975
Total AEL Federal (225)-BS 17/18			0	15,000

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Fed Workforce Training-BS	38-70-01-6381-56003	Part Time Faculty Salaries	0	3,000
	38-70-01-6381-56050	Group Health & Life Insurance	0	319
	38-70-01-6381-56052	TRS Matching	0	281
	38-70-01-6381-56053	Unemployment Taxes	0	29
	38-70-01-6381-56054	Workman's Compensation	0	37
	38-70-01-6381-56055	Employer FICA Expense	0	310
	38-70-01-6381-56060	ERS 1% Payroll Contribution	0	24
	38-70-01-6381-56218	Supplies	0	1,000
Total AEL Fed Workforce Training-BS 17/18			0	5,000
AEL Federal (223)-BS 17/18	38-70-01-6382-56010	Administrative Salaries	0	2,773
	38-70-01-6382-56052	TRS Matching	0	165
	38-70-01-6382-56053	Unemployment Taxes	0	17
	38-70-01-6382-56054	Workman's Compensation	0	21
	38-70-01-6382-56055	Employer FICA Expense	0	181
	38-70-01-6382-56060	ERS 1% Payroll Contribution	0	24
Total AEL Federal (223)-BS 17/18			0	3,181
AEL Federal El Civics-BS 17/18	38-70-01-6383-56003	Part Time Faculty Salaries	0	2,598
	38-70-01-6383-56052	TRS Matching	0	281
	38-70-01-6383-56053	Unemployment Taxes	0	29
	38-70-01-6383-56054	Workman's Compensation	0	37
	38-70-01-6383-56055	Employer FICA Expense	0	275
	38-70-01-6383-56060	ERS 1% Payroll Contribution	0	35
	38-70-01-6383-56213	Postage	0	2
	38-70-01-6383-56218	Supplies	0	1,075
	38-70-01-6383-56327	Telephone	0	50
	38-70-01-6383-56351	Employee Travel	0	75
	38-70-01-6383-56630	Professional Development/Train	0	73
Total AEL Federal El Civics-BS 17/18			0	4,530
AEL Fed El Civics Admin-BS 17/	38-70-01-6384-56010	Administrative Salaries	0	210
	38-70-01-6384-56050	Group Health & Life Insurance	0	3
	38-70-01-6384-56052	TRS Matching	0	8
	38-70-01-6384-56053	Unemployment Taxes	0	1
	38-70-01-6384-56054	Workman's Compensation	0	2
	38-70-01-6384-56055	Employer FICA Expense	0	12
	38-70-01-6384-56060	ERS 1% Payroll Contribution	0	2

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Department	Account Number	Object Code Description	2016-17	2017-18
Total AEL Fed El Civics Admin-BS 17/18			0	238
AEL Federal TANF-BS 17/18	38-70-01-6385-56001	Full Time Faculty Salaries	0	4,000
	38-70-01-6385-56003	Part Time Faculty Salaries	0	7,000
	38-70-01-6385-56052	TRS Matching	0	1,252
	38-70-01-6385-56053	Unemployment Taxes	0	200
	38-70-01-6385-56054	Workman's Compensation	0	215
	38-70-01-6385-56055	Employer FICA Expense	0	1,580
	38-70-01-6385-56060	ERS 1% Payroll Contribution	0	229
	38-70-01-6385-56213	Postage	0	10
	38-70-01-6385-56218	Supplies	0	450
	38-70-01-6385-56327	Telephone	0	144
	38-70-01-6385-56351	Employee Travel	0	500
	38-70-01-6385-56630	Professional Development/Train	0	500
Total AEL Federal TANF-BS 17/18			0	16,080
AEL Federal TANF Admin-BS 17/1	38-70-01-6386-56010	Administrative Salaries	0	2,429
	38-70-01-6386-56050	Group Health & Life Insurance	0	100
	38-70-01-6386-56052	TRS Matching	0	115
	38-70-01-6386-56053	Unemployment Taxes	0	17
	38-70-01-6386-56054	Workman's Compensation	0	21
	38-70-01-6386-56055	Employer FICA Expense	0	131
	38-70-01-6386-56060	ERS 1% Payroll Contribution	0	24
Total AEL Federal TANF Admin-BS 17/18			0	2,837
AEL Federal (231)-SA 16/17	38-70-02-6364-56001	Full Time Faculty Salaries	21,900	0
	38-70-02-6364-56003	Part Time Faculty Salaries	62,520	0
	38-70-02-6364-56010	Administrative Salaries	73,800	0
	38-70-02-6364-56020	Classified Salaries	10,600	0
	38-70-02-6364-56040	Other Part Time Salaries	7,500	0
	38-70-02-6364-56050	Group Health & Life Insurance	22,000	0
	38-70-02-6364-56051	ORP Matching	1,100	0
	38-70-02-6364-56052	TRS Matching	5,700	0
	38-70-02-6364-56053	Unemployment Taxes	935	0
	38-70-02-6364-56054	Workman's Compensation	1,640	0
	38-70-02-6364-56055	Employer FICA Expense	9,940	0
	38-70-02-6364-56060	ERS 1% Payroll Contribution	2,600	0
	38-70-02-6364-56204	Electronic Equip & PC Software	4,000	0

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6364-56208	Classroom Materials/Instr Supp	1,795	0
	38-70-02-6364-56213	Postage	250	0
	38-70-02-6364-56218	Supplies	1,320	0
	38-70-02-6364-56327	Telephone	2,350	0
	38-70-02-6364-56351	Employee Travel	12,305	0
	38-70-02-6364-56404	Copier-Maint/Paper/Supplies	1,845	0
	38-70-02-6364-56532	On-Line Subscriptions/Services	7,500	0
	38-70-02-6364-56629	Printing	1,000	0
	38-70-02-6364-56630	Professional Development/Train	2,500	0
Total AEL Federal (231)-SA 16/17			255,100	0
AEL Federal (231) Admin-SA 16/	38-70-02-6365-56001	Full Time Faculty Salaries	900	0
	38-70-02-6365-56010	Administrative Salaries	2,800	0
	38-70-02-6365-56020	Classified Salaries	5,100	0
	38-70-02-6365-56050	Group Health & Life Insurance	2,300	0
	38-70-02-6365-56051	ORP Matching	500	0
	38-70-02-6365-56052	TRS Matching	150	0
	38-70-02-6365-56053	Unemployment Taxes	65	0
	38-70-02-6365-56054	Workman's Compensation	125	0
	38-70-02-6365-56055	Employer FICA Expense	700	0
	38-70-02-6365-56060	ERS 1% Payroll Contribution	80	0
	38-70-02-6365-56204	Electronic Equip & PC Software	1,000	0
	38-70-02-6365-56205	Furniture and Equipment	300	0
	38-70-02-6365-56213	Postage	100	0
	38-70-02-6365-56218	Supplies	697	0
Total AEL Federal (231) Admin-SA 16/17			14,817	0
AEL Federal (225)-SA 16/17	38-70-02-6366-56003	Part Time Faculty Salaries	5,550	0
	38-70-02-6366-56010	Administrative Salaries	8,000	0
	38-70-02-6366-56020	Classified Salaries	8,604	0
	38-70-02-6366-56050	Group Health & Life Insurance	4,550	0
	38-70-02-6366-56051	ORP Matching	535	0
	38-70-02-6366-56052	TRS Matching	420	0
	38-70-02-6366-56053	Unemployment Taxes	120	0
	38-70-02-6366-56054	Workman's Compensation	150	0
	38-70-02-6366-56055	Employer FICA Expense	1,060	0
	38-70-02-6366-56060	ERS 1% Payroll Contribution	195	0
	38-70-02-6366-56404	Copier-Maint/Paper/Supplies	450	0
Total AEL Federal (225)-SA 16/17			29,634	0

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Department	Account Number	Object Code Description	2016-17	2017-18
AEL Fed Workforce Training-SA	38-70-02-6367-56001	Full Time Faculty Salaries	3,000	0
	38-70-02-6367-56003	Part Time Faculty Salaries	10	0
	38-70-02-6367-56010	Administrative Salaries	21,650	0
	38-70-02-6367-56020	Classified Salaries	5,730	0
	38-70-02-6367-56050	Group Health & Life Insurance	4,600	0
	38-70-02-6367-56051	ORP Matching	660	0
	38-70-02-6367-56052	TRS Matching	1,000	0
	38-70-02-6367-56053	Unemployment Taxes	200	0
	38-70-02-6367-56054	Workman's Compensation	400	0
	38-70-02-6367-56055	Employer FICA Expense	1,900	0
	38-70-02-6367-56060	ERS 1% Payroll Contribution	300	0
	38-70-02-6367-56208	Classroom Materials/Instr Supp	5,000	0
Total AEL Fed Workforce Training-SA 16/17			44,450	0
AEL Federal (223)-SA 16/17	38-70-02-6368-56001	Full Time Faculty Salaries	1,650	0
	38-70-02-6368-56010	Administrative Salaries	4,230	0
	38-70-02-6368-56050	Group Health & Life Insurance	1,078	0
	38-70-02-6368-56052	TRS Matching	400	0
	38-70-02-6368-56053	Unemployment Taxes	25	0
	38-70-02-6368-56054	Workman's Compensation	40	0
	38-70-02-6368-56055	Employer FICA Expense	395	0
	38-70-02-6368-56060	ERS 1% Payroll Contribution	60	0
Total AEL Federal (223)-SA 16/17			7,878	0
AEL Federal El Civics-SA 16/17	38-70-02-6369-56001	Full Time Faculty Salaries	2,030	0
	38-70-02-6369-56003	Part Time Faculty Salaries	43,280	0
	38-70-02-6369-56010	Administrative Salaries	9,370	0
	38-70-02-6369-56020	Classified Salaries	4,440	0
	38-70-02-6369-56050	Group Health & Life Insurance	4,200	0
	38-70-02-6369-56051	ORP Matching	400	0
	38-70-02-6369-56052	TRS Matching	1,500	0
	38-70-02-6369-56053	Unemployment Taxes	375	0
	38-70-02-6369-56054	Workman's Compensation	695	0
	38-70-02-6369-56055	Employer FICA Expense	2,400	0
	38-70-02-6369-56060	ERS 1% Payroll Contribution	280	0
	38-70-02-6369-56205	Furniture and Equipment	130	0
	38-70-02-6369-56208	Classroom Materials/Instr Supp	1,895	0
	38-70-02-6369-56218	Supplies	1,800	0
	38-70-02-6369-56327	Telephone	280	0
	38-70-02-6369-56351	Employee Travel	503	0
	38-70-02-6369-56404	Copier-Maint/Paper/Supplies	695	0

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6369-56532	On-Line Subscriptions/Services	10,472	0
Total AEL Federal El Civics-SA 16/17			84,745	0
AEL Fed El Civics Admin-SA 16/	38-70-02-6370-56001	Full Time Faculty Salaries	300	0
	38-70-02-6370-56010	Administrative Salaries	770	0
	38-70-02-6370-56020	Classified Salaries	1,410	0
	38-70-02-6370-56050	Group Health & Life Insurance	600	0
	38-70-02-6370-56051	ORP Matching	135	0
	38-70-02-6370-56052	TRS Matching	50	0
	38-70-02-6370-56053	Unemployment Taxes	32	0
	38-70-02-6370-56054	Workman's Compensation	30	0
	38-70-02-6370-56055	Employer FICA Expense	150	0
	38-70-02-6370-56060	ERS 1% Payroll Contribution	30	0
Total AEL Fed El Civics Admin-SA 16/17			3,507	0
AEL Federal TANF-SA 16/17	38-70-02-6371-56001	Full Time Faculty Salaries	1,530	0
	38-70-02-6371-56003	Part Time Faculty Salaries	3,500	0
	38-70-02-6371-56010	Administrative Salaries	7,920	0
	38-70-02-6371-56020	Classified Salaries	2,175	0
	38-70-02-6371-56050	Group Health & Life Insurance	3,200	0
	38-70-02-6371-56051	ORP Matching	275	0
	38-70-02-6371-56052	TRS Matching	675	0
	38-70-02-6371-56053	Unemployment Taxes	100	0
	38-70-02-6371-56054	Workman's Compensation	170	0
	38-70-02-6371-56055	Employer FICA Expense	1,200	0
	38-70-02-6371-56060	ERS 1% Payroll Contribution	150	0
	38-70-02-6371-56208	Classroom Materials/Instr Supp	2,400	0
	38-70-02-6371-56218	Supplies	1,429	0
	38-70-02-6371-56351	Employee Travel	1,600	0
	38-70-02-6371-56404	Copier-Maint/Paper/Supplies	100	0
	38-70-02-6371-56510	Building & Facilities Rental	500	0
Total AEL Federal TANF-SA 16/17			26,924	0
AEL Federal TANF Admin-SA 16/1	38-70-02-6372-56001	Full Time Faculty Salaries	300	0
	38-70-02-6372-56010	Administrative Salaries	1,150	0
	38-70-02-6372-56020	Classified Salaries	1,370	0
	38-70-02-6372-56050	Group Health & Life Insurance	850	0
	38-70-02-6372-56051	ORP Matching	210	0

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6372-56052	TRS Matching	100	0
	38-70-02-6372-56053	Unemployment Taxes	50	0
	38-70-02-6372-56054	Workman's Compensation	70	0
	38-70-02-6372-56055	Employer FICA Expense	320	0
	38-70-02-6372-56060	ERS 1% Payroll Contribution	30	0
	38-70-02-6372-56218	Supplies	300	0
Total AEL Federal TANF Admin-SA 16/17			4,750	0
AEL Fed Career Navigator-SA 16	38-70-02-6373-56010	Administrative Salaries	40,900	0
	38-70-02-6373-56050	Group Health & Life Insurance	6,540	0
	38-70-02-6373-56052	TRS Matching	2,700	0
	38-70-02-6373-56053	Unemployment Taxes	210	0
	38-70-02-6373-56054	Workman's Compensation	360	0
	38-70-02-6373-56055	Employer FICA Expense	3,000	0
	38-70-02-6373-56060	ERS 1% Payroll Contribution	410	0
	38-70-02-6373-56204	Electronic Equip & PC Software	5,880	0
	38-70-02-6373-56205	Furniture and Equipment	3,500	0
	38-70-02-6373-56218	Supplies	8,641	0
	38-70-02-6373-56327	Telephone	420	0
	38-70-02-6373-56351	Employee Travel	2,659	0
	38-70-02-6373-56404	Copier-Maint/Paper/Supplies	200	0
	38-70-02-6373-56630	Professional Development/Train	341	0
Total AEL Fed Career Navigator-SA 16/17			75,761	0
AEL Fed Distance Learning-SA 1	38-70-02-6375-56003	Part Time Faculty Salaries	6,575	0
	38-70-02-6375-56053	Unemployment Taxes	120	0
	38-70-02-6375-56054	Workman's Compensation	80	0
	38-70-02-6375-56055	Employer FICA Expense	617	0
	38-70-02-6375-56060	ERS 1% Payroll Contribution	115	0
	38-70-02-6375-56351	Employee Travel	1,500	0
Total AEL Fed Distance Learning-SA 16/17			9,007	0
AEL Fed Performance Award-SA 1	38-70-02-6376-56003	Part Time Faculty Salaries	0	70,600
	38-70-02-6376-56010	Administrative Salaries	0	7,000
	38-70-02-6376-56020	Classified Salaries	0	10,000
	38-70-02-6376-56060	ERS 1% Payroll Contribution	0	500
	38-70-02-6376-56204	Electronic Equip & PC Software	0	7,500
	38-70-02-6376-56205	Furniture and Equipment	0	5,350

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6376-56208	Classroom Materials/Instr Supp	0	20,000
	38-70-02-6376-56218	Supplies	0	37,550
	38-70-02-6376-56351	Employee Travel	0	3,000
	38-70-02-6376-56404	Copier-Maint/Paper/Supplies	1,850	0
	38-70-02-6376-56510	Building & Facilities Rental	0	1,250
	38-70-02-6376-56515	Contract Labor/Services	1,850	4,250
	38-70-02-6376-56532	On-Line Subscriptions/Services	0	35,000
	38-70-02-6376-56629	Printing	0	3,000
	38-70-02-6376-56630	Professional Development/Train	0	2,000
Total AEL Fed Performance Award-SA 17/18			0	207,000
AEL Fed Perf Award Adin-SA 17/	38-70-02-6377-56010	Administrative Salaries	0	23,000
Total AEL Fed Perf Award Adin-SA 17/18			0	23,000
AEL Federal (231)-SA 17/18	38-70-02-6378-56003	Part Time Faculty Salaries	0	35,696
	38-70-02-6378-56010	Administrative Salaries	0	94,188
	38-70-02-6378-56020	Classified Salaries	0	31,500
	38-70-02-6378-56050	Group Health & Life Insurance	0	23,100
	38-70-02-6378-56051	ORP Matching	0	660
	38-70-02-6378-56052	TRS Matching	0	6,690
	38-70-02-6378-56053	Unemployment Taxes	0	1,060
	38-70-02-6378-56054	Workman's Compensation	0	1,820
	38-70-02-6378-56055	Employer FICA Expense	0	13,496
	38-70-02-6378-56060	ERS 1% Payroll Contribution	0	2,140
	38-70-02-6378-56204	Electronic Equip & PC Software	0	2,000
	38-70-02-6378-56208	Classroom Materials/Instr Supp	0	2,148
	38-70-02-6378-56213	Postage	0	100
	38-70-02-6378-56218	Supplies	0	2,248
	38-70-02-6378-56327	Telephone	0	200
	38-70-02-6378-56351	Employee Travel	0	15,750
	38-70-02-6378-56356	Student Travel (Summer Prepara	0	9,480
	38-70-02-6378-56404	Copier-Maint/Paper/Supplies	0	120
	38-70-02-6378-56510	Building & Facilities Rental	0	1,200
	38-70-02-6378-56629	Printing	0	2,000
	38-70-02-6378-56630	Professional Development/Train	0	3,000
Total AEL Federal (231)-SA 17/18			0	248,596
AEL Federal (231) Admin-SA 17/	38-70-02-6379-56010	Administrative Salaries	0	1,300

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6379-56020	Classified Salaries	0	4,400
	38-70-02-6379-56050	Group Health & Life Insurance	0	1,800
	38-70-02-6379-56051	ORP Matching	0	120
	38-70-02-6379-56052	TRS Matching	0	320
	38-70-02-6379-56053	Unemployment Taxes	0	40
	38-70-02-6379-56054	Workman's Compensation	0	100
	38-70-02-6379-56055	Employer FICA Expense	0	600
	38-70-02-6379-56060	ERS 1% Payroll Contribution	0	120
	38-70-02-6379-56327	Telephone	0	100
	38-70-02-6379-56404	Copier-Maint/Paper/Supplies	0	100
Total AEL Federal (231) Admin-SA 17/18			0	9,000
AEL Federal (225)-SA 17/18	38-70-02-6380-56003	Part Time Faculty Salaries	0	6,000
	38-70-02-6380-56010	Administrative Salaries	0	1,500
	38-70-02-6380-56020	Classified Salaries	0	10,000
	38-70-02-6380-56050	Group Health & Life Insurance	0	5,500
	38-70-02-6380-56051	ORP Matching	0	600
	38-70-02-6380-56052	TRS Matching	0	900
	38-70-02-6380-56053	Unemployment Taxes	0	180
	38-70-02-6380-56054	Workman's Compensation	0	220
	38-70-02-6380-56055	Employer FICA Expense	0	1,600
	38-70-02-6380-56060	ERS 1% Payroll Contribution	0	250
	38-70-02-6380-56204	Electronic Equip & PC Software	0	1,500
	38-70-02-6380-56208	Classroom Materials/Instr Supp	0	2,350
	38-70-02-6380-56218	Supplies	0	1,000
	38-70-02-6380-56327	Telephone	0	100
	38-70-02-6380-56351	Employee Travel	0	2,900
	38-70-02-6380-56404	Copier-Maint/Paper/Supplies	0	300
Total AEL Federal (225)-SA 17/18			0	34,900
AEL Fed Workfoce Training-SA 1	38-70-02-6381-56010	Administrative Salaries	0	13,700
	38-70-02-6381-56020	Classified Salaries	0	5,100
	38-70-02-6381-56050	Group Health & Life Insurance	0	5,200
	38-70-02-6381-56051	ORP Matching	0	145
	38-70-02-6381-56052	TRS Matching	0	1,200
	38-70-02-6381-56053	Unemployment Taxes	0	700
	38-70-02-6381-56054	Workman's Compensation	0	150
	38-70-02-6381-56055	Employer FICA Expense	0	1,500
	38-70-02-6381-56060	ERS 1% Payroll Contribution	0	205
	38-70-02-6381-56327	Telephone	0	50
	38-70-02-6381-56404	Copier-Maint/Paper/Supplies	0	50

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Department	Account Number	Object Code Description	2016-17	2017-18
Total AEL Fed Workfoce Training-SA 17/18			0	28,000
AEL Federal (223)-SA 17/18	38-70-02-6382-56010	Administrative Salaries	0	5,740
	38-70-02-6382-56050	Group Health & Life Insurance	0	1,185
	38-70-02-6382-56052	TRS Matching	0	480
	38-70-02-6382-56053	Unemployment Taxes	0	35
	38-70-02-6382-56054	Workman's Compensation	0	75
	38-70-02-6382-56055	Employer FICA Expense	0	480
	38-70-02-6382-56060	ERS 1% Payroll Contribution	0	100
	38-70-02-6382-56327	Telephone	0	100
	38-70-02-6382-56404	Copier-Maint/Paper/Supplies	0	100
Total AEL Federal (223)-SA 17/18			0	8,295
AEL Federal El Civics-SA 17/18	38-70-02-6383-56003	Part Time Faculty Salaries	0	29,600
	38-70-02-6383-56010	Administrative Salaries	0	15,500
	38-70-02-6383-56020	Classified Salaries	0	5,850
	38-70-02-6383-56050	Group Health & Life Insurance	0	4,800
	38-70-02-6383-56051	ORP Matching	0	80
	38-70-02-6383-56052	TRS Matching	0	1,250
	38-70-02-6383-56053	Unemployment Taxes	0	360
	38-70-02-6383-56054	Workman's Compensation	0	420
	38-70-02-6383-56055	Employer FICA Expense	0	1,400
	38-70-02-6383-56060	ERS 1% Payroll Contribution	0	220
	38-70-02-6383-56218	Supplies	0	5,078
	38-70-02-6383-56327	Telephone	0	150
	38-70-02-6383-56404	Copier-Maint/Paper/Supplies	0	150
Total AEL Federal El Civics-SA 17/18			0	64,858
AEL Fed El Civics Admin-SA 17/	38-70-02-6384-56010	Administrative Salaries	0	425
	38-70-02-6384-56020	Classified Salaries	0	1,315
	38-70-02-6384-56050	Group Health & Life Insurance	0	500
	38-70-02-6384-56051	ORP Matching	0	28
	38-70-02-6384-56052	TRS Matching	0	98
	38-70-02-6384-56053	Unemployment Taxes	0	9
	38-70-02-6384-56054	Workman's Compensation	0	15
	38-70-02-6384-56055	Employer FICA Expense	0	150
	38-70-02-6384-56060	ERS 1% Payroll Contribution	0	20
	38-70-02-6384-56327	Telephone	0	20

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6384-56404	Copier-Maint/Paper/Supplies	0	20
Total AEL Fed El Civics Admin-SA 17/18			0	2,600
AEL Federal TANF-SA 17/18	38-70-02-6385-56003	Part Time Faculty Salaries	0	6,300
	38-70-02-6385-56010	Administrative Salaries	0	12,700
	38-70-02-6385-56020	Classified Salaries	0	3,600
	38-70-02-6385-56050	Group Health & Life Insurance	0	3,360
	38-70-02-6385-56052	TRS Matching	0	1,010
	38-70-02-6385-56053	Unemployment Taxes	0	150
	38-70-02-6385-56054	Workman's Compensation	0	410
	38-70-02-6385-56055	Employer FICA Expense	0	1,750
	38-70-02-6385-56060	ERS 1% Payroll Contribution	0	180
	38-70-02-6385-56208	Classroom Materials/Instr Supp	0	2,026
	38-70-02-6385-56218	Supplies	0	2,026
	38-70-02-6385-56327	Telephone	0	200
	38-70-02-6385-56404	Copier-Maint/Paper/Supplies	0	199
Total AEL Federal TANF-SA 17/18			0	33,911
AEL Federal TANF Admin-SA 17/1	38-70-02-6386-56010	Administrative Salaries	0	860
	38-70-02-6386-56020	Classified Salaries	0	2,550
	38-70-02-6386-56050	Group Health & Life Insurance	0	605
	38-70-02-6386-56051	ORP Matching	0	60
	38-70-02-6386-56052	TRS Matching	0	175
	38-70-02-6386-56053	Unemployment Taxes	0	18
	38-70-02-6386-56054	Workman's Compensation	0	32
	38-70-02-6386-56055	Employer FICA Expense	0	260
	38-70-02-6386-56060	ERS 1% Payroll Contribution	0	40
	38-70-02-6386-56327	Telephone	0	50
	38-70-02-6386-56404	Copier-Maint/Paper/Supplies	0	50
Total AEL Federal TANF Admin-SA 17/18			0	4,700

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Department	Account Number	Object Code Description	2016-17	2017-18
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AEL State-BS 16/17	38-70-01-6823-56010	Administrative Salaries	12,886	0
	38-70-01-6823-56050	Group Health & Life Insurance	3,760	0
	38-70-01-6823-56052	TRS Matching	1,565	0
	38-70-01-6823-56053	Unemployment Taxes	161	0
	38-70-01-6823-56054	Workman's Compensation	207	0
	38-70-01-6823-56055	Employer FICA Expense	1,726	0
	38-70-01-6823-56060	ERS 1% Payroll Contribution	229	0
	38-70-01-6823-56213	Postage	10	0
	38-70-01-6823-56218	Supplies	450	0
	38-70-01-6823-56327	Telephone	144	0
	38-70-01-6823-56351	Employee Travel	500	0
	38-70-01-6823-56630	Professional Development/Train	477	0
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Total AEL State-BS 16/17			22,115	0
AEL State Admin-BS 16/17	38-70-01-6824-56010	Administrative Salaries	2,718	0
	38-70-01-6824-56050	Group Health & Life Insurance	500	0
	38-70-01-6824-56052	TRS Matching	275	0
	38-70-01-6824-56053	Unemployment Taxes	28	0
	38-70-01-6824-56054	Workman's Compensation	36	0
	38-70-01-6824-56055	Employer FICA Expense	305	0
	38-70-01-6824-56060	ERS 1% Payroll Contribution	40	0
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Total AEL State Admin-BS 16/17			3,902	0
AEL State-BS 17/18	38-70-01-6825-56010	Administrative Salaries	0	9,823
	38-70-01-6825-56050	Group Health & Life Insurance	0	3,000
	38-70-01-6825-56052	TRS Matching	0	1,252
	38-70-01-6825-56053	Unemployment Taxes	0	161
	38-70-01-6825-56054	Workman's Compensation	0	207
	38-70-01-6825-56055	Employer FICA Expense	0	1,380
	38-70-01-6825-56060	ERS 1% Payroll Contribution	0	229
	38-70-01-6825-56213	Postage	0	10
	38-70-01-6825-56218	Supplies	0	450
	38-70-01-6825-56327	Telephone	0	144
	38-70-01-6825-56351	Employee Travel	0	500
	38-70-01-6825-56630	Professional Development/Train	0	500
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Total AEL State-BS 17/18			0	17,656
AEL State Admin-BS 17/18	38-70-01-6826-56010	Administrative Salaries	0	2,000

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-01-6826-56050	Group Health & Life Insurance	0	500
	38-70-01-6826-56052	TRS Matching	0	206
	38-70-01-6826-56053	Unemployment Taxes	0	28
	38-70-01-6826-56054	Workman's Compensation	0	36
	38-70-01-6826-56055	Employer FICA Expense	0	305
	38-70-01-6826-56060	ERS 1% Payroll Contribution	0	40
Total AEL State Admin-BS 17/18			0	3,115
AEL State-SA 16/17	38-70-02-6823-56001	Full Time Faculty Salaries	1,500	0
	38-70-02-6823-56003	Part Time Faculty Salaries	17,419	0
	38-70-02-6823-56010	Administrative Salaries	20,800	0
	38-70-02-6823-56020	Classified Salaries	1,440	0
	38-70-02-6823-56040	Other Part Time Salaries	600	0
	38-70-02-6823-56050	Group Health & Life Insurance	6,000	0
	38-70-02-6823-56051	ORP Matching	270	0
	38-70-02-6823-56052	TRS Matching	1,375	0
	38-70-02-6823-56053	Unemployment Taxes	210	0
	38-70-02-6823-56054	Workman's Compensation	460	0
	38-70-02-6823-56055	Employer FICA Expense	2,400	0
	38-70-02-6823-56060	ERS 1% Payroll Contribution	400	0
	38-70-02-6823-56208	Classroom Materials/Instr Supp	2,123	0
	38-70-02-6823-56218	Supplies	1,000	0
Total AEL State-SA 16/17			55,997	0
AEL State Admin-SA 16/17	38-70-02-6824-56001	Full Time Faculty Salaries	600	0
	38-70-02-6824-56010	Administrative Salaries	1,600	0
	38-70-02-6824-56020	Classified Salaries	4,831	0
	38-70-02-6824-56050	Group Health & Life Insurance	2,050	0
	38-70-02-6824-56051	ORP Matching	300	0
	38-70-02-6824-56052	TRS Matching	60	0
	38-70-02-6824-56053	Unemployment Taxes	20	0
	38-70-02-6824-56054	Workman's Compensation	75	0
	38-70-02-6824-56055	Employer FICA Expense	305	0
	38-70-02-6824-56060	ERS 1% Payroll Contribution	40	0
Total AEL State Admin-SA 16/17			9,881	0
AEL State-SA 17/18	38-70-02-6825-56010	Administrative Salaries	0	25,720
	38-70-02-6825-56020	Classified Salaries	0	7,700

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Department	Account Number	Object Code Description	2016-17	2017-18
	38-70-02-6825-56050	Group Health & Life Insurance	0	7,900
	38-70-02-6825-56051	ORP Matching	0	265
	38-70-02-6825-56052	TRS Matching	0	1,935
	38-70-02-6825-56053	Unemployment Taxes	0	175
	38-70-02-6825-56054	Workman's Compensation	0	320
	38-70-02-6825-56055	Employer FICA Expense	0	2,750
	38-70-02-6825-56060	ERS 1% Payroll Contribution	0	355
	38-70-02-6825-56327	Telephone	0	100
	38-70-02-6825-56404	Copier-Maint/Paper/Supplies	0	100
Total AEL State-SA 17/18			0	47,320
AEL State Admin-SA 17/18	38-70-02-6826-56010	Administrative Salaries	0	1,280
	38-70-02-6826-56020	Classified Salaries	0	4,270
	38-70-02-6826-56050	Group Health & Life Insurance	0	1,730
	38-70-02-6826-56051	ORP Matching	0	80
	38-70-02-6826-56052	TRS Matching	0	300
	38-70-02-6826-56053	Unemployment Taxes	0	20
	38-70-02-6826-56054	Workman's Compensation	0	50
	38-70-02-6826-56055	Employer FICA Expense	0	450
	38-70-02-6826-56060	ERS 1% Payroll Contribution	0	60
	38-70-02-6826-56327	Telephone	0	30
	38-70-02-6826-56404	Copier-Maint/Paper/Supplies	0	30
Total AEL State Admin-SA 17/18			0	8,300
Total Public Service			877,873	887,473
Fund Total - Restricted Special Purposes			1,544,369	1,520,961
Total Restricted			7,968,979	7,992,203

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Department	Account Number	Object Code Description	2016-17	2017-18
Retirement of Indebtedness - H	72-65-01-7301-58004	Note/Lease Pymts-Pitney Bowes	8,081	8,742
	72-65-01-7301-58005	Interest Payments-Pitney Bowes	3,295	2,634
	72-65-01-7301-58012	Note Payments-Baseball Field I	37,111	38,840
	72-65-01-7301-58013	Interest Pymts-Baseball Field	11,165	9,436
	72-65-01-7301-58014	Note/Lease Pymts-Fitness Cntr	0	13,204
	72-65-01-7301-58015	Interest Pymts-Fitness Center	0	3,204
Total Retirement of Indebtedness - HC			59,652	76,060
HC Gen Obligation Bond-Series	72-65-01-7303-56501	Administrative Cost	400	0
	72-65-01-7303-58000	Bond Payments	940,000	0
	72-65-01-7303-58001	Interest Payments	483,241	0
Total HC Gen Obligation Bond-Series 2007			1,423,641	0
HC Cons Fund Revenue Bond-Ser	72-65-01-7304-58000	Bond Payments	150,000	160,000
	72-65-01-7304-58001	Interest Payments	130,410	123,280
Total HC Cons Fund Revenue Bond-Ser 2009			280,410	283,280
HC GO Refunding Bond-Series 20	72-65-01-7306-56501	Administrative Cost	0	400
	72-65-01-7306-58000	Bond Payments	0	985,000
	72-65-01-7306-58001	Interest Payments	0	441,300
Total HC GO Refunding Bond-Series 2016			0	1,426,700
HC Cons Fund Revenue Bond-Ser	72-65-02-7305-58000	Bond Payments	390,000	405,000
	72-65-02-7305-58001	Interest Payments	362,250	347,344
Total HC Cons Fund Revenue Bond-Ser 2013			752,250	752,344
Total Institutional Support			2,515,953	2,538,384
Fund Total - HC Retirement of Indebtedness			2,515,953	2,538,384
Total Expenditures			40,224,953	42,911,753