

SOUTHWEST COLLEGE FOR THE DEAF
Of
HOWARD COLLEGE
Big Spring, Texas

ANNUAL OPERATING BUDGET
2022 - 2023



Prepared under the direction of
Dr. Cheryl T. Sparks
President of the College District

Adopted by the Board of Trustees
August 29, 2022

SOUTHWEST COLLEGE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2022 - 2023

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SOUTHWEST COLLEGE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

BOARD OF TRUSTEES

Dr. John FreemanChairman
Mr. Maxwell BarrVice-Chairman
Mr. Adrian CalvioSecretary
Dr. Marisha Beck
Mr. Raul Marquez
Mr. Mark Morgan
Mr. Ben Zeichick

DISTRICT ADMINISTRATIVE OFFICERS

Dr. Cheryl T. SparksPresident
Dr. Amy BurchettExecutive Vice President
Ms. Brenda ClaxtonChief Fiscal Officer/Controller
Mr. Eric HansenChief Technology Systems/Data Security Officer
Ms. Rhonda KernickChief Human Resources Officer
Ms. Brenda MadoreChief of Staff/Institutional Advancement Officer
Mr. Fabian SerranoChief Operations & Safety/Security Officer
Mr. Steve SmithChief Business Officer/Internal Auditor
Mr. Bryan StokesChief Institutional Effectiveness Officer
Ms. Pam CallanProvost, San Angelo
Mr. Danny CampbellProvost, SWCD
Ms. Monica CastroExecutive Dean, Lamesa

SOUTHWEST COLLEGE FOR THE DEAF

Of

HOWARD COLLEGE

Big Spring, Texas

August 29, 2022

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/SWCD for fiscal year 2022-2023.

Immediately following a public hearing on August 29, 2022, the budget was adopted by the Board of Trustees. It is published herein for your review.

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

Yours very truly,



Dr. John Freeman, Chairman
Board of Trustees
Howard College/SWCD

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

August 29, 2022

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/SWCD for the fiscal year 2022-2023, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College/SWCD for the fiscal year 2022-2023, and

BE IT FURTHER RESOLVED that Dr. John Freeman, Chairman of the Board of Trustees of the Howard County Junior College District, is directed to file copies of budget with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

STATE OF TEXAS}

COUNTY OF HOWARD}

I, the undersigned, Secretary of the Board of Trustees of the Howard County Junior College District, do hereby certify that the attached are true, full and correct copies of the resolutions adopted by the Board of Trustees of the college district in a regular meeting on August 29, 2022, adopting the operating budget for the fiscal year 2022-2023. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 29 day of August, 2022.


Adrian Calvio, Secretary
Board of Trustees

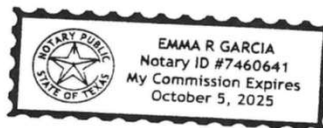
STATE OF TEXAS}

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 29 day of August, 2022.


Emma Garcia
Notary



SOUTHWEST COLLEGE FOR THE DEAF
METHOD OF FINANCE

Goal: Howard College		<u>2021-22</u>	<u>2022-23</u>
V.2.1 Strategy: SouthWest College for the Deaf		<u>3,326,403</u>	<u>3,326,403</u>
Total		<u><u>3,326,403</u></u>	<u><u>3,326,403</u></u>

SOUTHWEST COLLEGE FOR THE DEAF
SUMMARY OF ESTIMATED REVENUES

2021-22

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	3,326,403	195,221	-	3,521,624
Student Tuition & Fees	214,850	-	-	214,850
Ad Valorem Taxes	-	-	-	-
Federal Grants & Contracts	-	-	-	-
State Grants & Contracts	-	-	-	-
Private Gifts & Grants	-	-	-	-
Sales & Services of Educational Activities	2,500	-	-	2,500
Other Income	3,375	-	-	3,375
Earnings from Temp Investments	8,500	200	-	8,700
Auxiliary Enterprises	147,620	-	-	147,620
Transfers In	273,510	5,000	2,808	281,318
Budget Surplus/(Deficit)	389,547	-	-	389,547
Total	4,366,305	200,421	2,808	4,569,534

2022-23

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	3,326,403	205,221	-	3,531,624
Student Tuition & Fees	342,300	-	-	342,300
Ad Valorem Taxes	-	-	-	-
Federal Grants & Contracts	-	-	-	-
State Grants & Contracts	-	-	-	-
Private Gifts & Grants	-	-	-	-
Sales & Services of Educational Activities	5,850	-	-	5,850
Other Income	4,500	-	-	4,500
Earnings from Temp Investments	8,500	200	-	8,700
Auxiliary Enterprises	180,020	-	-	180,020
Transfers In	194,534	5,000	2,808	202,342
Budget Surplus/(Deficit)	351,000	-	-	351,000
Total	4,413,107	210,421	2,808	4,626,336

SOUTHWEST COLLEGE FOR THE DEAF
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2021-22

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	703,100	43,735	-	746,835
Academic Support	207,991	17,585	-	225,576
Student Services	674,347	45,240	-	719,587
Institutional Support	1,000,024	75,575	-	1,075,599
Operation & Maint	854,751	13,086	-	867,837
Major Repairs/Rehab	220,984	-	-	220,984
Scholarships	114,500	5,200	-	119,700
Auxiliary	309,290	-	-	309,290
Debt Retirement	-	-	2,808	2,808
Transfers Out	281,318	-	-	281,318
Total	4,366,305	200,421	2,808	4,569,534

2022-23

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	531,240	43,100	-	574,340
Academic Support	296,230	19,725	-	315,955
Student Services	581,454	47,740	-	629,194
Institutional Support	1,048,853	79,201	-	1,128,054
Operation & Maint	987,536	15,455	-	1,002,991
Major Repairs/Rehab	303,933	-	-	303,933
Scholarships	142,890	5,200	-	148,090
Auxiliary	318,629	-	-	318,629
Debt Retirement	-	-	2,808	2,808
Transfers Out	202,342	-	-	202,342
Total	4,413,107	210,421	2,808	4,626,336

SOUTHWEST COLLEGE FOR THE DEAF
INSTRUCTIONAL EXPENDITURE SUMMARY

	Budget 2021-22	Budget 2022-23
General Studies	140,862	48,878
Automotive Technology	38,099	46,392
Paraprofessional for the Deaf	136,207	59,714
Building Trades	4,225	-
Welding Technology	3,725	54,181
Dental Lab Technology	36,948	44,411
Computer Information Systems	52,733	60,196
Graphic Arts Technology	43,381	54,844
Developmental Studies	55,795	155
Physical Education	-	-
Science	325	325
Mathematics	53,291	60,754
English	29,629	240
Psychology	-	-
Social Sciences	-	-
Benefits	107,880	101,150
Current-Restricted	43,735	43,100
Total	<u>746,835</u>	<u>574,340</u>

SouthWest College For The Deaf
Budget For 2022-23
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
State Appropriations	4-15-10-04-1005-40001	State Basic Aid/Appropriation	-3,326,403	-3,326,403	0	0.0%
Total State Appropriations			-3,326,403	-3,326,403	0	0.0%
Total State Appropriations/Funding			-3,326,403	-3,326,403	0	0.0%
Tuition & Fees	4-15-12-04-1010-40030	Tuition	-1,600	-4,800	-3,200	200.0%
Tuition & Fees	4-15-12-04-1010-40031	Tuition-Out of District	-15,000	-25,400	-10,400	69.3%
Tuition & Fees	4-15-12-04-1010-40032	Non Resident Tuition	-97,500	-178,000	-80,500	82.6%
Tuition & Fees	4-15-12-04-1010-40042	Deaf and Blind Exemption	-65,000	-94,700	-29,700	45.7%
Tuition & Fees	4-15-12-04-1010-40056	Exemption/Waiver-Lab/Other Fees	-1,800	-2,600	-800	44.4%
Tuition & Fees	4-15-12-04-1010-40057	High School Exemption	-14,000	-14,000	0	0.0%
Tuition & Fees	4-15-12-04-1010-40061	Employee Tuition Waiver	-1,000	0	1,000	-100.0%
Tuition & Fees	4-15-12-04-1010-40063	Competitive Waiver (Non-Athletics)	-5,500	-3,800	1,700	-30.9%
Tuition & Fees	4-15-12-04-1010-40080	Lab/Course Fees-Arts & Sciences	-2,800	-4,200	-1,400	50.0%
Tuition & Fees	4-15-12-04-1010-40089	Late Registration & Add/Drop Fees	-50	-50	0	0.0%
Tuition & Fees	4-15-12-04-1010-40092	Non-State Funded Course Fee	-2,000	-1,200	800	-40.0%
Total Tuition & Fees			-206,250	-328,750	-122,500	59.4%
Total Tuition & Fees			-206,250	-328,750	-122,500	59.4%
Investment Income/Earnings	4-15-24-04-1070-40160	Interest Income	-8,500	-8,500	0	0.0%
Total Investment Income/Earnings			-8,500	-8,500	0	0.0%
Total Investment Income/Earnings			-8,500	-8,500	0	0.0%
Sales & Services of Ed Depts	4-15-26-04-1050-40200	Auto Mechanic Tool Kits-Exempt	-1,200	-1,200	0	0.0%
Sales & Services of Ed Depts	4-15-26-04-1050-40201	Auto Mechanic Tool Kits-Taxabl	-1,200	-1,200	0	0.0%
Sales & Services of Ed Depts	4-15-26-04-1050-40224	Welding Technology Kits-Exempt	0	-1,700	-1,700	----
Sales & Services of Ed Depts	4-15-26-04-1050-40225	Welding Technology Kits-Taxable	0	-1,700	-1,700	----
Sales & Services of Ed Depts	4-15-26-04-1050-40230	Testing/Guidance Center Income	-100	-50	50	-50.0%
Total Sales & Services of Ed Depts			-2,500	-5,850	-3,350	134.0%
Total Sales & Services of Ed Depts			-2,500	-5,850	-3,350	134.0%
Other Misc Income	4-15-30-04-1070-40086	Summer Program Fees	-2,600	-3,900	-1,300	50.0%
Other Misc Income	4-15-30-04-1070-40140	Administrative Fee	-50	-100	-50	100.0%
Other Misc Income	4-15-30-04-1070-40150	Obsolete Equipment/Materials Sales	-100	-100	0	0.0%
Other Misc Income	4-15-30-04-1070-40152	Other Income	-100	-100	0	0.0%
Other Misc Income	4-15-30-04-1070-40161	Misc Fees/Fines(Parking,ID,Damages)	-125	-100	25	-20.0%
Total Other Misc Income			-2,975	-4,300	-1,325	44.5%
Total Miscellaneous Income			-2,975	-4,300	-1,325	44.5%
Budget Surplus/(Deficit)	4-15-99-04-1099-40999	Budget Surplus/(Deficit)	-389,547	-328,133	61,414	-15.8%
Total Budget Surplus/(Deficit)			-389,547	-328,133	61,414	-15.8%
Total Surplus/(Deficit)			-389,547	-328,133	61,414	-15.8%
Fund Total - SW Education & General			-3,936,175	-4,001,936	-65,761	1.7%

SouthWest College For The Deaf
Budget For 2022-23
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Transfers From Other Funds	4-17-38-04-3580-40900	Transfer From Other Funds	-28,100	-24,740	3,360	-12.0%
Total Transfers From Other Funds			-28,100	-24,740	3,360	-12.0%
Total Transfers From (In)			-28,100	-24,740	3,360	-12.0%
Fund Total - SW General Scholarship			-28,100	-24,740	3,360	-12.0%
Student Activities	4-25-12-04-3615-40300	Student Services Fee	-2,000	-2,700	-700	35.0%
Student Activities	4-25-12-04-3615-40301	Exemption-Student Services Fee	-1,400	-2,550	-1,150	82.1%
Total Student Activities			-3,400	-5,250	-1,850	54.4%
Total Tuition & Fees			-3,400	-5,250	-1,850	54.4%
Audiological Services	4-25-28-04-3633-40326	Audiology Services Income	-200	0	200	-100.0%
Audiological Services	4-25-28-04-3633-40327	Deaf/HH Communication Devices	-200	-1,500	-1,300	650.0%
Total Audiological Services			-400	-1,500	-1,100	275.0%
Total Sales & Services of Auxiliary			-400	-1,500	-1,100	275.0%
Other Income	4-25-30-04-3610-40351	Vending Income/Commissions (Auxil)	-400	-200	200	-50.0%
Total Other Income			-400	-200	200	-50.0%
Total Miscellaneous Income			-400	-200	200	-50.0%
Transfers From Other Funds	4-25-38-04-3680-40900	Transfer From Other Funds	-64,640	-43,062	21,578	-33.4%
Total Transfers From Other Funds			-64,640	-43,062	21,578	-33.4%
Total Transfers From (In)			-64,640	-43,062	21,578	-33.4%
Fund Total - SW Auxiliary			-68,840	-50,012	18,828	-27.4%
Miscellaneous	4-27-12-04-3730-40430	Building Use Fees	-2,000	-4,000	-2,000	100.0%
Miscellaneous	4-27-12-04-3730-40431	Exemption-Building Use Fees	-3,200	-4,300	-1,100	34.4%
Total Miscellaneous			-5,200	-8,300	-3,100	59.6%
Total Tuition & Fees			-5,200	-8,300	-3,100	59.6%
Dormitories	4-27-28-04-3710-40223	Sales Tax Discounts	-20	-20	0	0.0%
Dormitories	4-27-28-04-3710-40400	Dormitory Rentals	-40,000	-51,000	-11,000	27.5%
Dormitories	4-27-28-04-3710-40401	Dorm Admin & Cleaning Income	-1,000	-500	500	-50.0%
Dormitories	4-27-28-04-3710-40402	Dorm Fines	-1,000	-600	400	-40.0%
Dormitories	4-27-28-04-3710-40403	Dorm/Phone Deposit Forfeit Income	-2,500	-2,000	500	-20.0%

SouthWest College For The Deaf
Budget For 2022-23
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Dormitories	4-27-28-04-3710-40404	Laundry Fee	-2,700	-3,400	-700	25.9%
Dormitories	4-27-28-04-3710-40410	Board-Exempt	-30,000	-26,000	4,000	-13.3%
Dormitories	4-27-28-04-3710-40411	Board-Taxable	-70,000	-95,000	-25,000	35.7%
Total Dormitories			-147,220	-178,520	-31,300	21.3%
Total Sales & Services of Auxiliary			-147,220	-178,520	-31,300	21.3%
Transfers From Other Funds	4-27-38-04-3780-40900	Transfer From Other Funds	-180,770	-126,732	54,038	-29.9%
Total Transfers From Other Funds			-180,770	-126,732	54,038	-29.9%
Total Transfers From (In)			-180,770	-126,732	54,038	-29.9%
Budget Surplus/(Deficit)	4-27-99-04-3799-40999	Budget Surplus/(Deficit)	0	-22,867	-22,867	----
Total Budget Surplus/(Deficit)			0	-22,867	-22,867	----
Total Surplus/(Deficit)			0	-22,867	-22,867	----
Fund Total - Student Housing (SW Auxiliary)			-333,190	-336,419	-3,229	1.0%
Total Unrestricted-Current			-4,366,305	-4,413,107	-46,802	1.1%
Staff Benefits-State Appropriations	4-35-10-04-3855-40002	State Insurance Appropriation	-137,221	-137,221	0	0.0%
Staff Benefits-State Appropriations	4-35-10-04-3855-40003	State ORP Matching	-20,000	-20,000	0	0.0%
Staff Benefits-State Appropriations	4-35-10-04-3855-40004	State TRS Matching	-38,000	-48,000	-10,000	26.3%
Total Staff Benefits-State Appropriations			-195,221	-205,221	-10,000	5.1%
Total State Appropriations/Funding			-195,221	-205,221	-10,000	5.1%
Fund Total - Restricted Staff Benefits			-195,221	-205,221	-10,000	5.1%
TPEG NonResident - SW 21/22	4-39-24-04-4551-40160	Interest Income	-200	0	200	-100.0%
Total TPEG NonResident - SW 21/22			-200	0	200	-100.0%
TPEG NonResident - SW 22/23	4-39-24-04-4555-40160	Interest Income	0	-200	-200	----
Total TPEG NonResident - SW 22/23			0	-200	-200	----
Total Investment Income/Earnings			-200	-200	0	0.0%
TPEG Resident - SW 21/22	4-39-38-04-4550-40900	Transfer From Other Funds	-1,000	0	1,000	-100.0%
Total TPEG Resident - SW 21/22			-1,000	0	1,000	-100.0%
TPEG NonResident - SW 21/22	4-39-38-04-4551-40900	Transfer From Other Funds	-4,000	0	4,000	-100.0%
Total TPEG NonResident - SW 21/22			-4,000	0	4,000	-100.0%

SouthWest College For The Deaf
Budget For 2022-23
With Prior Year Comparative Budget
Revenues

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
TPEG Resident - SW 22/23	4-39-38-04-4554-40900	Transfer From Other Funds	0	-1,000	-1,000	---
Total TPEG Resident - SW 22/23			0	-1,000	-1,000	---
TPEG NonResident - SW 22/23	4-39-38-04-4555-40900	Transfer From Other Funds	0	-4,000	-4,000	---
Total TPEG NonResident - SW 22/23			0	-4,000	-4,000	---
Total Transfers From (In)			-5,000	-5,000	0	0.0%
Fund Total - Restricted Scholarship/Fin Aid			-5,200	-5,200	0	0.0%
Total Restricted			-200,421	-210,421	-10,000	5.0%
Retirement of Indebtedness	4-77-38-04-7301-40900	Transfer From Other Funds	-2,808	-2,808	0	0.0%
Total Retirement of Indebtedness			-2,808	-2,808	0	0.0%
Total Transfers From (In)			-2,808	-2,808	0	0.0%
Fund Total - Retirement of Indebtedness			-2,808	-2,808	0	0.0%
Total Revenue			-4,569,534	-4,626,336	-56,802	1.2%

SouthWest College For The Deaf
Budget For 2022-23
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
General Studies	4-15-40-04-1607-56001	Full Time Faculty Salaries	2,000	0	-2,000	-100.0%
Total General Studies			2,000	0	-2,000	-100.0%
Mathematics	4-15-40-04-1609-56001	Full Time Faculty Salaries	53,141	60,604	7,463	14.0%
Mathematics	4-15-40-04-1609-56208	Classroom Materials/Instr Supplies	100	100	0	0.0%
Mathematics	4-15-40-04-1609-56611	Copying	50	50	0	0.0%
Total Mathematics			53,291	60,754	7,463	14.0%
Developmental Reading	4-15-40-04-1610-56001	Full Time Faculty Salaries	55,640	0	-55,640	-100.0%
Total Developmental Reading			55,640	0	-55,640	-100.0%
Science	4-15-40-04-1612-56208	Classroom Materials/Instr Supplies	250	250	0	0.0%
Science	4-15-40-04-1612-56611	Copying	75	75	0	0.0%
Total Science			325	325	0	0.0%
English/ELP	4-15-40-04-1613-56208	Classroom Materials/Instr Supplies	0	125	125	----
English/ELP	4-15-40-04-1613-56611	Copying	0	30	30	----
Total English/ELP			0	155	155	----
Developmental Studies/English	4-15-40-04-1616-56208	Classroom Materials/Instr Supplies	125	0	-125	-100.0%
Developmental Studies/English	4-15-40-04-1616-56611	Copying	30	0	-30	-100.0%
Total Developmental Studies/English			155	0	-155	-100.0%
English	4-15-40-04-1702-56001	Full Time Faculty Salaries	29,389	0	-29,389	-100.0%
English	4-15-40-04-1702-56208	Classroom Materials/Instr Supplies	150	150	0	0.0%
English	4-15-40-04-1702-56611	Copying	90	90	0	0.0%
Total English			29,629	240	-29,389	-99.2%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56050	Group Health & Life Insurance	17,975	15,850	-2,125	-11.8%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56051	ORP Matching	4,510	4,035	-475	-10.5%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56052	TRS Matching	2,765	2,280	-485	-17.5%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56053	Unemployment Taxes	680	610	-70	-10.3%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56054	Workman's Compensation	1,065	1,025	-40	-3.8%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56055	Employer FICA Expense	13,365	11,195	-2,170	-16.2%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56060	ERS 1% Payroll Contribution	1,880	1,050	-830	-44.1%
Total Staff Benefits (INSTR-ACAD)			42,240	36,045	-6,195	-14.7%
Total Instruction - Academic			183,280	97,519	-85,761	-46.8%
Resident Instruction Salaries	4-15-45-04-2005-56001	Full Time Faculty Salaries	2,000	0	-2,000	-100.0%
Resident Instruction Salaries	4-15-45-04-2005-56002	Faculty Overload Salaries	44,000	22,000	-22,000	-50.0%
Resident Instruction Salaries	4-15-45-04-2005-56003	Part Time Faculty Salaries	92,862	26,878	-65,984	-71.1%
Total Resident Instruction Salaries			138,862	48,878	-89,984	-64.8%
Auto Maintenance Technician	4-15-45-04-2011-56001	Full Time Faculty Salaries	34,574	42,867	8,293	24.0%
Auto Maintenance Technician	4-15-45-04-2011-56208	Classroom Materials/Instr Supplies	1,000	1,000	0	0.0%
Auto Maintenance Technician	4-15-45-04-2011-56215	Small Tools/Equipment	100	100	0	0.0%
Auto Maintenance Technician	4-15-45-04-2011-56261	Instrument Kits	2,400	2,400	0	0.0%
Auto Maintenance Technician	4-15-45-04-2011-56611	Copying	25	25	0	0.0%
Total Auto Maintenance Technician			38,099	46,392	8,293	21.8%

SouthWest College For The Deaf
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Expenditures

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Building Trades	4-15-45-04-2013-56208	Classroom Materials/Instr Supplies	1,700	0	-1,700	-100.0%
Building Trades	4-15-45-04-2013-56215	Small Tools/Equipment	700	0	-700	-100.0%
Building Trades	4-15-45-04-2013-56261	Instrument Kits	1,800	0	-1,800	-100.0%
Building Trades	4-15-45-04-2013-56611	Copying	25	0	-25	-100.0%
Total Building Trades			4,225	0	-4,225	-100.0%
Computer Information Systems	4-15-45-04-2018-56001	Full Time Faculty Salaries	51,958	59,421	7,463	14.4%
Computer Information Systems	4-15-45-04-2018-56208	Classroom Materials/Instr Supplies	725	725	0	0.0%
Computer Information Systems	4-15-45-04-2018-56611	Copying	50	50	0	0.0%
Total Computer Information Systems			52,733	60,196	7,463	14.2%
Dental Lab Technology	4-15-45-04-2024-56001	Full Time Faculty Salaries	34,823	42,286	7,463	21.4%
Dental Lab Technology	4-15-45-04-2024-56208	Classroom Materials/Instr Supplies	2,000	2,000	0	0.0%
Dental Lab Technology	4-15-45-04-2024-56215	Small Tools/Equipment	100	100	0	0.0%
Dental Lab Technology	4-15-45-04-2024-56611	Copying	25	25	0	0.0%
Total Dental Lab Technology			36,948	44,411	7,463	20.2%
Graphic Arts Technology	4-15-45-04-2030-56001	Full Time Faculty Salaries	42,356	49,819	7,463	17.6%
Graphic Arts Technology	4-15-45-04-2030-56204	Electronic Equip/Software	0	4,000	4,000	----
Graphic Arts Technology	4-15-45-04-2030-56208	Classroom Materials/Instr Supplies	1,000	1,000	0	0.0%
Graphic Arts Technology	4-15-45-04-2030-56611	Copying	25	25	0	0.0%
Total Graphic Arts Technology			43,381	54,844	11,463	26.4%
Interpreter Training	4-15-45-04-2034-56001	Full Time Faculty Salaries	49,121	57,414	8,293	16.9%
Interpreter Training	4-15-45-04-2034-56208	Classroom Materials/Instr Supplies	500	500	0	0.0%
Interpreter Training	4-15-45-04-2034-56351	Employee Travel	500	500	0	0.0%
Interpreter Training	4-15-45-04-2034-56611	Copying	25	25	0	0.0%
Total Interpreter Training			50,146	58,439	8,293	16.5%
Paraprofessional for the Deaf	4-15-45-04-2041-56001	Full Time Faculty Salaries	84,786	0	-84,786	-100.0%
Paraprofessional for the Deaf	4-15-45-04-2041-56208	Classroom Materials/Instr Supplies	500	500	0	0.0%
Paraprofessional for the Deaf	4-15-45-04-2041-56351	Employee Travel	700	700	0	0.0%
Paraprofessional for the Deaf	4-15-45-04-2041-56611	Copying	75	75	0	0.0%
Total Paraprofessional for the Deaf			86,061	1,275	-84,786	-98.5%
Welding Technology	4-15-45-04-2046-56001	Full Time Faculty Salaries	0	46,456	46,456	----
Welding Technology	4-15-45-04-2046-56208	Classroom Materials/Instr Supplies	3,700	3,700	0	0.0%
Welding Technology	4-15-45-04-2046-56261	Instrument Kits	0	4,000	4,000	----
Welding Technology	4-15-45-04-2046-56611	Copying	25	25	0	0.0%
Total Welding Technology			3,725	54,181	50,456	1354.5%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56050	Group Health & Life Insurance	26,885	27,975	1,090	4.1%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56051	ORP Matching	6,940	5,870	-1,070	-15.4%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56052	TRS Matching	4,180	5,180	1,000	23.9%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56053	Unemployment Taxes	1,150	1,170	20	1.7%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56054	Workman's Compensation	1,670	1,775	105	6.3%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56055	Employer FICA Expense	21,825	21,180	-645	-3.0%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56060	ERS 1% Payroll Contribution	2,990	1,955	-1,035	-34.6%
Total Staff Benefits (INSTR-WFTR)			65,640	65,105	-535	-0.8%
Total Instruction-Career/Tech Ed			519,820	433,721	-86,099	-16.6%

SouthWest College For The Deaf
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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Interactive Distance Learning	4-15-55-04-1203-56204	Electronic Equip/Software	1,430	0	-1,430	-100.0%
Interactive Distance Learning	4-15-55-04-1203-56410	Repairs and Maintenance	2,000	0	-2,000	-100.0%
Interactive Distance Learning	4-15-55-04-1203-56512	Computer H-Ware/Electr Equip Maint /	15,320	15,000	-320	-2.1%
Total Interactive Distance Learning			18,750	15,000	-3,750	-20.0%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56010	Administrative Salaries	0	76,180	76,180	----
Instruction/Academic Affairs Adm	4-15-55-04-1206-56020	Classified Salaries	36,641	44,173	7,532	20.6%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56218	Supplies	3,500	2,500	-1,000	-28.6%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56351	Employee Travel	700	1,700	1,000	142.9%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56611	Copying	25	25	0	0.0%
Total Instruction/Academic Affairs Adm			40,866	124,578	83,712	204.8%
Library	4-15-55-04-1210-56010	Administrative Salaries	10,592	10,649	57	0.5%
Total Library			10,592	10,649	57	0.5%
Learning Assistance Center	4-15-55-04-1212-56020	Classified Salaries	20,851	22,553	1,702	8.2%
Learning Assistance Center	4-15-55-04-1212-56040	Other Part Time Salaries	18,950	18,950	0	0.0%
Learning Assistance Center	4-15-55-04-1212-56218	Supplies	500	500	0	0.0%
Learning Assistance Center	4-15-55-04-1212-56267	Testing	0	400	400	----
Learning Assistance Center	4-15-55-04-1212-56611	Copying	8	8	0	0.0%
Total Learning Assistance Center			40,309	42,411	2,102	5.2%
Reading Resource Room	4-15-55-04-1213-56010	Administrative Salaries	39,917	42,926	3,009	7.5%
Reading Resource Room	4-15-55-04-1213-56201	AV Software	300	300	0	0.0%
Reading Resource Room	4-15-55-04-1213-56209	New Book Purchases	950	950	0	0.0%
Reading Resource Room	4-15-55-04-1213-56212	Periodicals	500	500	0	0.0%
Reading Resource Room	4-15-55-04-1213-56218	Supplies	650	650	0	0.0%
Reading Resource Room	4-15-55-04-1213-56611	Copying	20	20	0	0.0%
Total Reading Resource Room			42,337	45,346	3,009	7.1%
Media Center	4-15-55-04-1214-56204	Electronic Equip/Software	1,000	1,000	0	0.0%
Media Center	4-15-55-04-1214-56218	Supplies	300	300	0	0.0%
Media Center	4-15-55-04-1214-56611	Copying	10	10	0	0.0%
Total Media Center			1,310	1,310	0	0.0%
eLearning	4-15-55-04-1245-56010	Administrative Salaries	8,997	11,191	2,194	24.4%
Total eLearning			8,997	11,191	2,194	24.4%
eLearning Instruction	4-15-55-04-1247-56001	Full Time Faculty Salaries	2,500	2,500	0	0.0%
Total eLearning Instruction			2,500	2,500	0	0.0%
Staff Benefits (AS)	4-15-55-04-1290-56050	Group Health & Life Insurance	18,225	20,060	1,835	10.1%
Staff Benefits (AS)	4-15-55-04-1290-56051	ORP Matching	2,870	2,590	-280	-9.8%
Staff Benefits (AS)	4-15-55-04-1290-56052	TRS Matching	4,575	4,945	370	8.1%
Staff Benefits (AS)	4-15-55-04-1290-56053	Unemployment Taxes	685	700	15	2.2%
Staff Benefits (AS)	4-15-55-04-1290-56054	Workman's Compensation	1,125	1,250	125	11.1%
Staff Benefits (AS)	4-15-55-04-1290-56055	Employer FICA Expense	12,865	12,440	-425	-3.3%
Staff Benefits (AS)	4-15-55-04-1290-56060	ERS 1% Payroll Contribution	1,985	1,260	-725	-36.5%
Total Staff Benefits (AS)			42,330	43,245	915	2.2%
Total Academic Support			207,991	296,230	88,239	42.4%

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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Financial Aid	4-15-60-04-1305-56010	Administrative Salaries	24,309	24,479	170	0.7%
Financial Aid	4-15-60-04-1305-56204	Electronic Equip/Software	0	2,000	2,000	----
Financial Aid	4-15-60-04-1305-56218	Supplies	300	300	0	0.0%
Financial Aid	4-15-60-04-1305-56351	Employee Travel	150	350	200	133.3%
Financial Aid	4-15-60-04-1305-56404	Copier/Printer-Mnt/Paper/Supplies	0	473	473	----
Financial Aid	4-15-60-04-1305-56515	Contract Labor/Services	300	300	0	0.0%
Financial Aid	4-15-60-04-1305-56611	Copying	20	20	0	0.0%
Financial Aid	4-15-60-04-1305-56614	Financial Aid Adjustments	100	100	0	0.0%
Total Financial Aid			25,179	28,022	2,843	11.3%
Recruiting	4-15-60-04-1308-56010	Administrative Salaries	49,699	50,077	378	0.8%
Recruiting	4-15-60-04-1308-56213	Postage	50	50	0	0.0%
Recruiting	4-15-60-04-1308-56218	Supplies	150	150	0	0.0%
Recruiting	4-15-60-04-1308-56354	Recruiting Travel	10,000	10,000	0	0.0%
Recruiting	4-15-60-04-1308-56601	Advertising - Miscellaneous	1,000	1,000	0	0.0%
Recruiting	4-15-60-04-1308-56611	Copying	75	75	0	0.0%
Recruiting	4-15-60-04-1308-56629	Printing	100	100	0	0.0%
Recruiting	4-15-60-04-1308-56645	Recruiting/Outreach	3,000	3,000	0	0.0%
Total Recruiting			64,074	64,452	378	0.6%
Admissions Couns/Coordinator	4-15-60-04-1311-56010	Administrative Salaries	50,747	51,125	378	0.7%
Admissions Couns/Coordinator	4-15-60-04-1311-56205	Furniture and Equipment	0	200	200	----
Admissions Couns/Coordinator	4-15-60-04-1311-56218	Supplies	940	940	0	0.0%
Admissions Couns/Coordinator	4-15-60-04-1311-56611	Copying	30	30	0	0.0%
Admissions Couns/Coordinator	4-15-60-04-1311-56629	Printing	100	100	0	0.0%
Admissions Couns/Coordinator	4-15-60-04-1311-56642	Application Fee	67	67	0	0.0%
Total Admissions Couns/Coordinator			51,884	52,462	578	1.1%
Student Affairs Administration	4-15-60-04-1312-56010	Administrative Salaries	113,856	114,409	553	0.5%
Student Affairs Administration	4-15-60-04-1312-56218	Supplies	500	500	0	0.0%
Student Affairs Administration	4-15-60-04-1312-56351	Employee Travel	1,000	1,000	0	0.0%
Student Affairs Administration	4-15-60-04-1312-56355	Student Travel	1,500	1,900	400	26.7%
Student Affairs Administration	4-15-60-04-1312-56605	Awards	200	200	0	0.0%
Student Affairs Administration	4-15-60-04-1312-56611	Copying	25	25	0	0.0%
Total Student Affairs Administration			117,081	118,034	953	0.8%
Intermediary Services	4-15-60-04-1313-56020	Classified Salaries	150,363	115,270	-35,093	-23.3%
Intermediary Services	4-15-60-04-1313-56040	Other Part Time Salaries	19,000	19,000	0	0.0%
Intermediary Services	4-15-60-04-1313-56218	Supplies	200	200	0	0.0%
Intermediary Services	4-15-60-04-1313-56351	Employee Travel	1,000	1,000	0	0.0%
Intermediary Services	4-15-60-04-1313-56515	Contract Labor/Services	30,000	30,000	0	0.0%
Intermediary Services	4-15-60-04-1313-56611	Copying	25	25	0	0.0%
Total Intermediary Services			200,588	165,495	-35,093	-17.5%
New Student Orientation	4-15-60-04-1314-56514	Contract Board Payments	6,000	6,000	0	0.0%
Total New Student Orientation			6,000	6,000	0	0.0%
Advising/Career Center	4-15-60-04-1317-56010	Administrative Salaries	48,620	0	-48,620	-100.0%
Total Advising/Career Center			48,620	0	-48,620	-100.0%
Student Support Services	4-15-60-04-1318-56010	Administrative Salaries	17,311	16,857	-454	-2.6%
Total Student Support Services			17,311	16,857	-454	-2.6%

SouthWest College For The Deaf
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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Activity Center	4-15-60-04-1323-56010	Administrative Salaries	20,415	0	-20,415	-100.0%
Activity Center	4-15-60-04-1323-56040	Other Part Time Salaries	0	4,250	4,250	----
Activity Center	4-15-60-04-1323-56205	Furniture and Equipment	50	11,000	10,950	21900.0%
Activity Center	4-15-60-04-1323-56218	Supplies	100	100	0	0.0%
Activity Center	4-15-60-04-1323-56223	Athletic Supplies & Equipment	1,000	1,000	0	0.0%
Activity Center	4-15-60-04-1323-56611	Copying	50	50	0	0.0%
Total Activity Center			21,615	16,400	-5,215	-24.1%
Job Development & Placement	4-15-60-04-1320-56010	Administrative Salaries	17,310	16,857	-453	-2.6%
Total Job Development & Placement			17,310	16,857	-453	-2.6%
Staff Benefits (SS)	4-15-60-04-1390-56050	Group Health & Life Insurance	42,810	40,960	-1,850	-4.3%
Staff Benefits (SS)	4-15-60-04-1390-56051	ORP Matching	3,800	3,585	-215	-5.7%
Staff Benefits (SS)	4-15-60-04-1390-56052	TRS Matching	13,865	14,115	250	1.8%
Staff Benefits (SS)	4-15-60-04-1390-56053	Unemployment Taxes	1,780	1,675	-105	-5.9%
Staff Benefits (SS)	4-15-60-04-1390-56054	Workman's Compensation	2,835	2,895	60	2.1%
Staff Benefits (SS)	4-15-60-04-1390-56055	Employer FICA Expense	34,500	30,645	-3,855	-11.2%
Staff Benefits (SS)	4-15-60-04-1390-56060	ERS 1% Payroll Contribution	5,095	3,000	-2,095	-41.1%
Total Staff Benefits (SS)			104,685	96,875	-7,810	-7.5%
Total Student Services			674,347	581,454	-92,893	-13.8%
Executive Management	4-15-65-04-1101-56010	Administrative Salaries	38,823	50,351	11,528	29.7%
Total Executive Management			38,823	50,351	11,528	29.7%
Fiscal Operations	4-15-65-04-1102-56010	Administrative Salaries	15,849	27,316	11,467	72.4%
Fiscal Operations	4-15-65-04-1102-56204	Electronic Equip/Software	100	100	0	0.0%
Fiscal Operations	4-15-65-04-1102-56218	Supplies	500	500	0	0.0%
Fiscal Operations	4-15-65-04-1102-56351	Employee Travel	400	500	100	25.0%
Fiscal Operations	4-15-65-04-1102-56506	Audit Cost	6,400	6,500	100	1.6%
Total Fiscal Operations			23,249	34,916	11,667	50.2%
Administrative Management	4-15-65-04-1103-56010	Administrative Salaries	121,221	136,758	15,537	12.8%
Administrative Management	4-15-65-04-1103-56020	Classified Salaries	42,717	42,470	-247	-0.6%
Administrative Management	4-15-65-04-1103-56218	Supplies	800	800	0	0.0%
Administrative Management	4-15-65-04-1103-56611	Copying	200	200	0	0.0%
Administrative Management	4-15-65-04-1103-56612	Drug/Pre-Employment Testing	200	200	0	0.0%
Administrative Management	4-15-65-04-1103-56624	Official Functions	500	1,500	1,000	200.0%
Total Administrative Management			165,638	181,928	16,290	9.8%
Academic & Student Affairs	4-15-65-04-1106-56010	Administrative Salaries	17,336	18,079	743	4.3%
Total Academic & Student Affairs			17,336	18,079	743	4.3%
Financial & Student Accounting	4-15-65-04-1107-56010	Administrative Salaries	29,106	29,276	170	0.6%
Financial & Student Accounting	4-15-65-04-1107-56204	Electronic Equip/Software	200	200	0	0.0%
Financial & Student Accounting	4-15-65-04-1107-56216	Student ID System Supplies	480	400	-80	-16.7%
Financial & Student Accounting	4-15-65-04-1107-56218	Supplies	400	400	0	0.0%
Financial & Student Accounting	4-15-65-04-1107-56351	Employee Travel	300	300	0	0.0%
Financial & Student Accounting	4-15-65-04-1107-56515	Contract Labor/Services	400	400	0	0.0%
Financial & Student Accounting	4-15-65-04-1107-56606	Bad Debts	3,000	3,200	200	6.7%
Financial & Student Accounting	4-15-65-04-1107-56629	Printing	400	400	0	0.0%
Financial & Student Accounting	4-15-65-04-1107-56630	Professional Development/Training	250	250	0	0.0%
Total Financial & Student Accounting			34,536	34,826	290	0.8%

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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Accessibility Services	4-15-65-04-1110-56040	Other Part Time Salaries	5,000	20,790	15,790	315.8%
Accessibility Services	4-15-65-04-1110-56218	Supplies	25	25	0	0.0%
Accessibility Services	4-15-65-04-1110-56515	Contract Labor/Services	1,000	1,000	0	0.0%
Accessibility Services	4-15-65-04-1110-56611	Copying	25	25	0	0.0%
Accessibility Services	4-15-65-04-1110-56631	Professional Organizations	150	150	0	0.0%
Total Accessibility Services			6,200	21,990	15,790	254.7%
Campus Security	4-15-65-04-1111-56010	Administrative Salaries	55,717	56,095	378	0.7%
Campus Security	4-15-65-04-1111-56010	Administrative Salaries	55,717	56,095	378	0.7%
Campus Security	4-15-65-04-1111-56215	Small Tools/Equipment	460	1,700	1,240	269.6%
Campus Security	4-15-65-04-1111-56218	Supplies	1,350	1,350	0	0.0%
Campus Security	4-15-65-04-1111-56219	Uniforms	200	300	100	50.0%
Campus Security	4-15-65-04-1111-56226	Other Cost	0	20,000	20,000	----
Campus Security	4-15-65-04-1111-56327	Telephone	670	300	-370	-55.2%
Campus Security	4-15-65-04-1111-56351	Employee Travel	550	1,850	1,300	236.4%
Campus Security	4-15-65-04-1111-56412	Repairs/Maintenance-Equipment	1,500	1,500	0	0.0%
Campus Security	4-15-65-04-1111-56500	Accreditation/Licensing Cost	10	10	0	0.0%
Campus Security	4-15-65-04-1111-56511	Campus Security	147,000	147,000	0	0.0%
Campus Security	4-15-65-04-1111-56611	Copying	5	100	95	1900.0%
Campus Security	4-15-65-04-1111-56630	Professional Development/Training	325	675	350	107.7%
Total Campus Security			207,787	230,880	23,093	11.1%
Community Relations	4-15-65-04-1112-56010	Administrative Salaries	20,075	20,714	639	3.2%
Total Community Relations			20,075	20,714	639	3.2%
Development	4-15-65-04-1113-56010	Administrative Salaries	10,519	13,654	3,135	29.8%
Total Development			10,519	13,654	3,135	29.8%
Institutional Research	4-15-65-04-1116-56010	Administrative Salaries	9,297	9,353	56	0.6%
Total Institutional Research			9,297	9,353	56	0.6%
Student Wages & Work Study	4-15-65-04-1119-56042	Student Wages	6,000	6,000	0	0.0%
Total Student Wages & Work Study			6,000	6,000	0	0.0%
QEP (Quality Enhancement Plan)	4-15-65-04-1120-56010	Administrative Salaries	2,700	2,700	0	0.0%
Total QEP (Quality Enhancement Plan)			2,700	2,700	0	0.0%
District Registrar	4-15-65-04-1121-56010	Administrative Salaries	9,952	10,009	57	0.6%
Total District Registrar			9,952	10,009	57	0.6%
Instl Effectiveness/Assessment	4-15-65-04-1122-56010	Administrative Salaries	10,138	10,937	799	7.9%
Total Instl Effectiveness/Assessment			10,138	10,937	799	7.9%
Information Technology	4-15-65-04-1142-56010	Administrative Salaries	29,919	31,433	1,514	5.1%
Information Technology	4-15-65-04-1142-56020	Classified Salaries	41,496	41,766	270	0.7%
Information Technology	4-15-65-04-1142-56204	Electronic Equip/Software	3,500	3,200	-300	-8.6%
Information Technology	4-15-65-04-1142-56218	Supplies	200	250	50	25.0%
Information Technology	4-15-65-04-1142-56325	Network Access/Internet Service	14,500	15,200	700	4.8%
Information Technology	4-15-65-04-1142-56351	Employee Travel	300	150	-150	-50.0%
Information Technology	4-15-65-04-1142-56410	Repairs and Maintenance	500	250	-250	-50.0%
Information Technology	4-15-65-04-1142-56502	Application Software/Maintenance	2,600	2,000	-600	-23.1%
Information Technology	4-15-65-04-1142-56512	Computer H-Ware/Electr Equip Maint /	300	300	0	0.0%

SouthWest College For The Deaf
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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Information Technology	4-15-65-04-1142-56515	Contract Labor/Services	1,500	0	-1,500	-100.0%
Information Technology	4-15-65-04-1142-56600	Administrative Software	2,440	2,440	0	0.0%
Total Information Technology			97,255	96,989	-266	-0.3%
General Services	4-15-65-04-1144-56213	Postage	1,800	1,800	0	0.0%
General Services	4-15-65-04-1144-56218	Supplies	800	800	0	0.0%
General Services	4-15-65-04-1144-56266	Student Liability Insurance	250	50	-200	-80.0%
General Services	4-15-65-04-1144-56300	Copy Departmental Chargebacks	-1,200	-1,000	200	-16.7%
General Services	4-15-65-04-1144-56351	Employee Travel	800	800	0	0.0%
General Services	4-15-65-04-1144-56404	Copier/Printer-Mnt/Paper/Supplies	4,350	4,350	0	0.0%
General Services	4-15-65-04-1144-56412	Repairs/Maintenance-Equipment	850	779	-71	-8.4%
General Services	4-15-65-04-1144-56505	Attorney or Professional Fees	500	500	0	0.0%
General Services	4-15-65-04-1144-56521	Mail Service	564	564	0	0.0%
General Services	4-15-65-04-1144-56523	Other Liability Insurance	6,600	7,235	635	9.6%
General Services	4-15-65-04-1144-56601	Advertising - Miscellaneous	20,000	20,000	0	0.0%
General Services	4-15-65-04-1144-56608	Commencement Expenses	500	500	0	0.0%
General Services	4-15-65-04-1144-56611	Copying	20	20	0	0.0%
General Services	4-15-65-04-1144-56624	Official Functions	2,500	2,500	0	0.0%
General Services	4-15-65-04-1144-56631	Professional Organizations	100	100	0	0.0%
Total General Services			38,434	38,998	564	1.5%
Facilities & Maintenance Admin	4-15-65-04-1146-56010	Administrative Salaries	12,108	13,509	1,401	11.6%
Total Facilities & Maintenance Admin			12,108	13,509	1,401	11.6%
Personnel Department	4-15-65-04-1147-56010	Administrative Salaries	12,133	14,192	2,059	17.0%
Personnel Department	4-15-65-04-1147-56351	Employee Travel	300	300	0	0.0%
Personnel Department	4-15-65-04-1147-56612	Drug/Pre-Employment Testing	442	442	0	0.0%
Total Personnel Department			12,875	14,934	2,059	16.0%
Business Services/Purch/Inv	4-15-65-04-1148-56010	Administrative Salaries	14,303	15,046	743	5.2%
Business Services/Purch/Inv	4-15-65-04-1148-56218	Supplies	500	500	0	0.0%
Business Services/Purch/Inv	4-15-65-04-1148-56351	Employee Travel	150	150	0	0.0%
Business Services/Purch/Inv	4-15-65-04-1148-56602	Advertising - Newspaper	200	200	0	0.0%
Total Business Services/Purch/Inv			15,153	15,896	743	4.9%
Safety Department	4-15-65-04-1149-56215	Small Tools/Equipment	5,594	2,800	-2,794	-49.9%
Safety Department	4-15-65-04-1149-56218	Supplies	5,000	4,530	-470	-9.4%
Total Safety Department			10,594	7,330	-3,264	-30.8%
Staff Benefits (IS)	4-15-65-04-1150-56050	Group Health & Life Insurance	99,200	95,796	-3,404	-3.4%
Staff Benefits (IS)	4-15-65-04-1150-56051	ORP Matching	9,325	8,440	-885	-9.5%
Staff Benefits (IS)	4-15-65-04-1150-56052	TRS Matching	14,230	10,765	-3,465	-24.3%
Staff Benefits (IS)	4-15-65-04-1150-56053	Unemployment Taxes	2,020	1,925	-95	-4.7%
Staff Benefits (IS)	4-15-65-04-1150-56054	Workman's Compensation	3,200	3,315	115	3.6%
Staff Benefits (IS)	4-15-65-04-1150-56055	Employer FICA Expense	39,190	35,350	-3,840	-9.8%
Staff Benefits (IS)	4-15-65-04-1150-56056	Accrued Vacation	2,000	2,000	0	0.0%
Staff Benefits (IS)	4-15-65-04-1150-56057	ORP Differential (College Paid)	3,500	3,500	0	0.0%
Staff Benefits (IS)	4-15-65-04-1150-56058	TRS 90-Day (New Hires)	2,000	2,000	0	0.0%
Staff Benefits (IS)	4-15-65-04-1150-56059	TRS Retirees Surcharge (College Paid)	6,000	0	-6,000	-100.0%
Staff Benefits (IS)	4-15-65-04-1150-56060	ERS 1% Payroll Contribution	6,060	3,445	-2,615	-43.2%
Staff Benefits (IS)	4-15-65-04-1150-56062	Accrued Sick Leave Expense	2,000	2,000	0	0.0%
Total Staff Benefits (IS)			188,725	168,536	-20,189	-10.7%

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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Technology Upgrades	4-15-65-04-1151-56204	Electronic Equip/Software	17,000	22,000	5,000	29.4%
Technology Upgrades	4-15-65-04-1151-56290	Capital Outlay	24,680	0	-24,680	-100.0%
Total Technology Upgrades			41,680	22,000	-19,680	-47.2%
Transportation	4-15-65-04-1152-56215	Small Tools/Equipment	1,000	1,000	0	0.0%
Transportation	4-15-65-04-1152-56218	Supplies	250	250	0	0.0%
Transportation	4-15-65-04-1152-56301	Gas and Oil Dept Chargebacks	-6,000	-8,000	-2,000	33.3%
Transportation	4-15-65-04-1152-56323	Gas and Oil	6,000	8,000	2,000	33.3%
Transportation	4-15-65-04-1152-56410	Repairs and Maintenance	7,500	10,000	2,500	33.3%
Transportation	4-15-65-04-1152-56530	Vehicle Insurance	7,000	8,074	1,074	15.3%
Transportation	4-15-65-04-1152-56612	Drug/Pre-Employment Testing	200	0	-200	-100.0%
Total Transportation			15,950	19,324	3,374	21.2%
Environmental Protection	4-15-65-04-1153-56205	Furniture and Equipment	500	500	0	0.0%
Environmental Protection	4-15-65-04-1153-56218	Supplies	1,500	1,500	0	0.0%
Environmental Protection	4-15-65-04-1153-56515	Contract Labor/Services	2,500	2,500	0	0.0%
Total Environmental Protection			4,500	4,500	0	0.0%
Student Acct Adjs College Adjs	4-15-65-04-1155-56647	Departmental Student Account Adjs	500	500	0	0.0%
Total Student Acct Adjs College Adjs			500	500	0	0.0%
Total Institutional Support			1,000,024	1,048,853	48,829	4.9%
Building Maintenance	4-15-75-04-1400-56030	Full Time Maintenance Salaries	52,734	59,515	6,781	12.9%
Building Maintenance	4-15-75-04-1400-56031	Part Time Maintenance Salaries	1,000	1,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56215	Small Tools/Equipment	4,000	4,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56218	Supplies	7,000	7,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56290	Capital Outlay	16,500	79,000	62,500	378.8%
Building Maintenance	4-15-75-04-1400-56408	Plumbing and HVAC	22,000	22,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56410	Repairs and Maintenance	0	22,000	22,000	----
Building Maintenance	4-15-75-04-1400-56412	Repairs/Maintenance-Equipment	10,000	10,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56413	Repairs-Building	22,000	0	-22,000	-100.0%
Building Maintenance	4-15-75-04-1400-56416	HVAC Chemicals for Central Plant	2,000	2,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56417	Repairs/Maintenance-Contract	10,000	10,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56515	Contract Labor/Services	20,000	20,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56517	Energy Mgt System Maint Contract	30,000	30,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56518	Equipment Lease/Rental	1,500	1,500	0	0.0%
Building Maintenance	4-15-75-04-1400-56626	Other Cost	150	150	0	0.0%
Total Building Maintenance			198,884	268,165	69,281	34.8%
Custodial Services	4-15-75-04-1401-56030	Full Time Maintenance Salaries	61,138	65,678	4,540	7.4%
Custodial Services	4-15-75-04-1401-56202	Custodial Supplies	10,000	10,000	0	0.0%
Custodial Services	4-15-75-04-1401-56205	Furniture and Equipment	8,000	8,000	0	0.0%
Custodial Services	4-15-75-04-1401-56412	Repairs/Maintenance-Equipment	1,000	1,000	0	0.0%
Total Custodial Services			80,138	84,678	4,540	5.7%
Grounds Maintenance	4-15-75-04-1402-56030	Full Time Maintenance Salaries	43,556	49,554	5,998	13.8%
Grounds Maintenance	4-15-75-04-1402-56215	Small Tools/Equipment	2,000	2,000	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56218	Supplies	3,000	3,000	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56290	Capital Outlay	0	13,200	13,200	----
Grounds Maintenance	4-15-75-04-1402-56406	Grounds Improvements	4,000	4,000	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56410	Repairs and Maintenance	3,500	3,500	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56515	Contract Labor/Services	7,000	7,000	0	0.0%
Total Grounds Maintenance			63,056	82,254	19,198	30.4%

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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Physical Plant Oper & Maint	4-15-75-04-1403-56010	Administrative Salaries	52,463	55,020	2,557	4.9%
Physical Plant Oper & Maint	4-15-75-04-1403-56218	Supplies	100	200	100	100.0%
Physical Plant Oper & Maint	4-15-75-04-1403-56219	Uniforms	1,500	1,500	0	0.0%
Physical Plant Oper & Maint	4-15-75-04-1403-56525	Plant Insurance	207,683	228,699	21,016	10.1%
Total Physical Plant Oper & Maint			261,746	285,419	23,673	9.0%
Utilities	4-15-75-04-1404-56321	Electricity	115,000	110,000	-5,000	-4.3%
Utilities	4-15-75-04-1404-56324	Natural Gas	35,000	52,000	17,000	48.6%
Utilities	4-15-75-04-1404-56327	Telephone	7,500	6,500	-1,000	-13.3%
Utilities	4-15-75-04-1404-56328	Water	45,000	45,000	0	0.0%
Total Utilities			202,500	213,500	11,000	5.4%
Staff Benefits (O&M)	4-15-75-04-1450-56050	Group Health & Life Insurance	19,952	24,385	4,433	22.2%
Staff Benefits (O&M)	4-15-75-04-1450-56051	ORP Matching	555	480	-75	-13.5%
Staff Benefits (O&M)	4-15-75-04-1450-56052	TRS Matching	10,885	12,215	1,330	12.2%
Staff Benefits (O&M)	4-15-75-04-1450-56053	Unemployment Taxes	685	720	35	5.1%
Staff Benefits (O&M)	4-15-75-04-1450-56054	Workman's Compensation	1,105	1,240	135	12.2%
Staff Benefits (O&M)	4-15-75-04-1450-56055	Employer FICA Expense	13,255	13,190	-65	-0.5%
Staff Benefits (O&M)	4-15-75-04-1450-56060	ERS 1% Payroll Contribution	1,990	1,290	-700	-35.2%
Total Staff Benefits (O&M)			48,427	53,520	5,093	10.5%
Total Operation & Maintenance			854,751	987,536	132,785	15.5%
Major Repairs & Rehabilitation	4-15-80-04-1480-56401	Asbestos Assessment/Abatement	0	60,100	60,100	----
Major Repairs & Rehabilitation	4-15-80-04-1480-56410	Repairs and Maintenance	15,000	15,000	0	0.0%
Major Repairs & Rehabilitation	4-15-80-04-1480-56417	Repairs/Maintenance-Contract	165,984	136,333	-29,651	-17.9%
Major Repairs & Rehabilitation	4-15-80-04-1480-56515	Contract Labor/Services	40,000	92,500	52,500	131.3%
Total Major Repairs & Rehabilitation			220,984	303,933	82,949	37.5%
Total Major Repairs & Rehab of Bldgs			220,984	303,933	82,949	37.5%
Tuition Remission Scholarships	4-15-85-04-3000-57103	Tuition Remission & Exemption	86,400	118,150	31,750	36.7%
Total Tuition Remission Scholarships			86,400	118,150	31,750	36.7%
Total Scholarships & Fellowships			86,400	118,150	31,750	36.7%
Note/Bond Payments-Transfers Out	4-15-95-04-3100-61001	Transfer to Plant - Pitney Bowes Equip	2,808	2,808	0	0.0%
Total Note/Bond Payments-Transfers Out			2,808	2,808	0	0.0%
Mandatory Transfers to Other Funds	4-15-95-04-3105-61003	Transfer to TPEG	5,000	5,000	0	0.0%
Total Mandatory Transfers to Other Funds			5,000	5,000	0	0.0%
Transfers To Other Funds	4-15-95-04-3185-61005	Transfers To Other Funds	180,770	126,732	-54,038	-29.9%
Total Transfers To Other Funds			180,770	126,732	-54,038	-29.9%
Total Transfers To (Out)			188,578	134,540	-54,038	-28.7%
Fund Total - SW Education & General			3,936,175	4,001,936	65,761	1.7%

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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
General Scholarships	4-17-85-04-3520-57000	Performance - Tuition Scholarship	1,300	1,300	0	0.0%
General Scholarships	4-17-85-04-3520-57100	Scholarships	400	400	0	0.0%
General Scholarships	4-17-85-04-3520-57102	Room & Board Scholarship	26,400	23,040	-3,360	-12.7%
Total General Scholarships			28,100	24,740	-3,360	-12.0%
Total Scholarships & Fellowships			28,100	24,740	-3,360	-12.0%
Fund Total - SW General Scholarships			28,100	24,740	-3,360	-12.0%
Student Activities	4-25-90-04-3615-56605	Awards	200	200	0	0.0%
Student Activities	4-25-90-04-3615-56619	Intramurals - HC	1,500	1,500	0	0.0%
Student Activities	4-25-90-04-3615-56638	Student Activities	6,500	6,500	0	0.0%
Total Student Activities			8,200	8,200	0	0.0%
NSO Activity	4-25-90-04-3616-56355	Student Travel	0	500	500	----
Total NSO Activity			0	500	500	----
Extramural Activities	4-25-90-04-3617-56010	Administrative Salaries	20,415	0	-20,415	-100.0%
Extramural Activities	4-25-90-04-3617-56040	Other Part Time Salaries	0	4,250	4,250	----
Extramural Activities	4-25-90-04-3617-56218	Supplies	100	0	-100	-100.0%
Extramural Activities	4-25-90-04-3617-56219	Uniforms	600	0	-600	-100.0%
Extramural Activities	4-25-90-04-3617-56611	Copying	15	0	-15	-100.0%
Extramural Activities	4-25-90-04-3617-56622	Medical/Lab Cost	200	0	-200	-100.0%
Total Extramural Activities			21,330	4,250	-17,080	-80.1%
Womens Extramural Activities	4-25-90-04-3618-56218	Supplies	100	0	-100	-100.0%
Womens Extramural Activities	4-25-90-04-3618-56219	Uniforms	600	0	-600	-100.0%
Womens Extramural Activities	4-25-90-04-3618-56223	Athletic Supplies & Equipment	1,300	0	-1,300	-100.0%
Womens Extramural Activities	4-25-90-04-3618-56611	Copying	50	0	-50	-100.0%
Total Womens Extramural Activities			2,050	0	-2,050	-100.0%
Trainer	4-25-90-04-3627-56010	Administrative Salaries	7,190	7,242	52	0.7%
Total Trainer			7,190	7,242	52	0.7%
Audiological Services	4-25-90-04-3633-56040	Other Part Time Salaries	14,000	14,000	0	0.0%
Audiological Services	4-25-90-04-3633-56200	Audiological Supplies	100	100	0	0.0%
Audiological Services	4-25-90-04-3633-56203	Deaf/HH Communication Devices	2,000	2,000	0	0.0%
Audiological Services	4-25-90-04-3633-56412	Repairs/Maintenance-Equipment	650	800	150	23.1%
Audiological Services	4-25-90-04-3633-56611	Copying	20	20	0	0.0%
Total Audiological Services			16,770	16,920	150	0.9%
Staff Benefits (AUX)	4-25-90-04-3650-56050	Group Health & Life Insurance	6,000	6,000	0	0.0%
Staff Benefits (AUX)	4-25-90-04-3650-56052	TRS Matching	2,400	2,400	0	0.0%
Staff Benefits (AUX)	4-25-90-04-3650-56053	Unemployment Taxes	240	200	-40	-16.7%
Staff Benefits (AUX)	4-25-90-04-3650-56054	Workman's Compensation	380	350	-30	-7.9%
Staff Benefits (AUX)	4-25-90-04-3650-56055	Employer FICA Expense	3,400	3,200	-200	-5.9%
Staff Benefits (AUX)	4-25-90-04-3650-56058	TRS 90-Day (New Hires)	400	400	0	0.0%
Staff Benefits (AUX)	4-25-90-04-3650-56060	ERS 1% Payroll Contribution	480	350	-130	-27.1%
Total Staff Benefits (AUX)			13,300	12,900	-400	-3.0%
Total Auxiliary Enterprises			68,840	50,012	-18,828	-27.4%
Fund Total - SW Auxiliary			68,840	50,012	-18,828	-27.4%

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Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Dormitories	4-27-90-04-3710-56205	Furniture and Equipment	2,000	2,000	0	0.0%
Dormitories	4-27-90-04-3710-56218	Supplies	100	200	100	100.0%
Dormitories	4-27-90-04-3710-56219	Uniforms	0	300	300	----
Dormitories	4-27-90-04-3710-56320	Cable Television	760	0	-760	-100.0%
Dormitories	4-27-90-04-3710-56327	Telephone	540	0	-540	-100.0%
Dormitories	4-27-90-04-3710-56410	Repairs and Maintenance	13,500	17,000	3,500	25.9%
Dormitories	4-27-90-04-3710-56611	Copying	50	50	0	0.0%
Dormitories	4-27-90-04-3710-56630	Professional Development/Training	0	200	200	----
Total Dormitories			16,950	19,750	2,800	16.5%
Food Service	4-27-90-04-3720-56205	Furniture and Equipment	10,000	10,000	0	0.0%
Food Service	4-27-90-04-3720-56260	Food Service Contract	198,000	200,000	2,000	1.0%
Food Service	4-27-90-04-3720-56290	Capital Outlay	0	22,867	22,867	----
Food Service	4-27-90-04-3720-56412	Repairs/Maintenance-Equipment	2,000	2,000	0	0.0%
Food Service	4-27-90-04-3720-56417	Repairs/Maintenance-Contract	8,000	8,000	0	0.0%
Food Service	4-27-90-04-3720-56502	Application Software/Maintenance	400	400	0	0.0%
Food Service	4-27-90-04-3720-56518	Equipment Lease/Rental	1,600	1,600	0	0.0%
Total Food Service			220,000	244,867	24,867	11.3%
Miscellaneous	4-27-90-04-3730-56606	Bad Debts	3,500	4,000	500	14.3%
Total Miscellaneous			3,500	4,000	500	14.3%
Total Auxiliary Enterprises			240,450	268,617	28,167	11.7%
Transfers To Other Funds	4-27-95-04-3785-61005	Transfers To Other Funds	92,740	67,802	-24,938	-26.9%
Total Transfers To Other Funds			92,740	67,802	-24,938	-26.9%
Total Transfers To (Out)			92,740	67,802	-24,938	-26.9%
Fund Total - Student Housing (SW Auxiliary)			333,190	336,419	3,229	1.0%
Total Unrestricted-Current			4,366,305	4,413,107	46,802	1.1%
Restr Benefits - Instruction (Acad)	4-35-40-04-3860-56050	Group Health & Life Insurance	10,795	8,925	-1,870	-17.3%
Restr Benefits - Instruction (Acad)	4-35-40-04-3860-56051	ORP Matching	3,190	3,190	0	0.0%
Restr Benefits - Instruction (Acad)	4-35-40-04-3860-56052	TRS Matching	3,140	3,360	220	7.0%
Restr Benefits - Instruction (Acad)	4-35-45-04-3860-56050	Group Health & Life Insurance	16,585	15,855	-730	-4.4%
Restr Benefits - Instruction (Acad)	4-35-45-04-3860-56051	ORP Matching	4,835	4,715	-120	-2.5%
Restr Benefits - Instruction (Acad)	4-35-45-04-3860-56052	TRS Matching	5,190	7,055	1,865	35.9%
Total Restr Benefits - Instruction (Acad)			43,735	43,100	-635	-1.5%
Total Instruction-Career/Tech Ed			43,735	43,100	-635	-1.5%
Restr Benefits - Academic Support	4-35-55-04-3862-56050	Group Health & Life Insurance	11,020	11,315	295	2.7%
Restr Benefits - Academic Support	4-35-55-04-3862-56051	ORP Matching	2,080	2,165	85	4.1%
Restr Benefits - Academic Support	4-35-55-04-3862-56052	TRS Matching	4,485	6,245	1,760	39.2%
Total Restr Benefits - Academic Support			17,585	19,725	2,140	12.2%
Total Academic Support			17,585	19,725	2,140	12.2%

SouthWest College For The Deaf
Budget For 2022-23
With Prior Year Comparative Budget
Expenditures

Department	Account Number	Object Code Description	2021-22	2022-23	\$ Variance	% Variance
Restricted Benefits - Student Service	4-35-60-04-3863-56050	Group Health & Life Insurance	26,980	25,990	-990	-3.7%
Restricted Benefits - Student Service	4-35-60-04-3863-56051	ORP Matching	2,670	2,845	175	6.6%
Restricted Benefits - Student Service	4-35-60-04-3863-56052	TRS Matching	15,590	18,905	3,315	21.3%
Total Restricted Benefits - Student Service			45,240	47,740	2,500	5.5%
Total Student Services			45,240	47,740	2,500	5.5%
Restricted Benefits - Inst'l Support	4-35-65-04-3864-56050	Group Health & Life Insurance	58,755	59,681	926	1.6%
Restricted Benefits - Inst'l Support	4-35-65-04-3864-56051	ORP Matching	7,225	7,085	-140	-1.9%
Restricted Benefits - Inst'l Support	4-35-65-04-3864-56052	TRS Matching	9,595	12,435	2,840	29.6%
Total Restricted Benefits - Inst'l Support			75,575	79,201	3,626	4.8%
Total Institutional Support			75,575	79,201	3,626	4.8%
Restr Benefits-Operation & Maintenance	4-35-75-04-3867-56050	Group Health & Life Insurance	13,086	15,455	2,369	18.1%
Total Restr Benefits-Operation & Maintenance			13,086	15,455	2,369	18.1%
Total Operation & Maintenance			13,086	15,455	2,369	18.1%
Fund Total - SW Restricted Staff Benefits			195,221	205,221	10,000	5.1%
TPEG Resident - SW 21/22	4-39-85-04-4550-57105	Student Aid	1,000	0	-1,000	-100.0%
Total TPEG Resident - SW 21/22			1,000	0	-1,000	-100.0%
TPEG NonResident - SW 21/22	4-39-85-04-4551-57105	Student Aid	4,200	0	-4,200	-100.0%
Total TPEG NonResident - SW 21/22			4,200	0	-4,200	-100.0%
TPEG Resident - SW 22/23	4-39-85-04-4554-57105	Student Aid	0	1,000	1,000	----
Total TPEG Resident - SW 22/23			0	1,000	1,000	----
TPEG NonResident - SW 22/23	4-39-85-04-4555-57105	Student Aid	0	4,200	4,200	----
Total TPEG NonResident - SW 22/23			0	4,200	4,200	----
Total Scholarships & Fellowships			5,200	5,200	0	0.0%
Fund Total - Restricted Scholarship/Fin Aid			5,200	5,200	0	0.0%
Total Restricted			200,421	210,421	10,000	5.0%
Retirement of Indebtedness	4-77-65-04-7301-58004	Note Payments-Pitney Bowes	1,778	1,978	200	11.2%
Retirement of Indebtedness	4-77-65-04-7301-58005	Interest Payments-Pitney Bowes	1,030	830	-200	-19.4%
Total Retirement of Indebtedness			2,808	2,808	0	0.0%
Total Institutional Support			2,808	2,808	0	0.0%
Fund Total - Retirement of Indebtedness			2,808	2,808	0	0.0%
Total Expenditures			4,569,534	4,626,336	56,802	1.2%