

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

**ANNUAL OPERATING BUDGET**  
**2024 - 2025**



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

**Adopted by the Board of Trustees**  
**August 26, 2024**

**SOUTHWEST COLLEGE FOR THE DEAF**

**OF**

**HOWARD COLLEGE**

**Big Spring, Texas**

**ANNUAL OPERATING BUDGET**

**2024 - 2025**

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# **SOUTHWEST COLLEGE FOR THE DEAF**

**Of**

## **HOWARD COLLEGE**

**Big Spring, Texas**

### **BOARD OF TRUSTEES**

**Dr. John Freeman .....Chairman**  
**Mr. Maxwell Barr .....Vice-Chairman**  
**Mr. Adrian Calvio .....Secretary**  
**Dr. Marisha Beck**  
**Mr. Raul Marquez**  
**Mr. Mark Morgan**  
**Mr. Ben Zeichick**

### **DISTRICT ADMINISTRATIVE OFFICERS**

**Dr. Cheryl T. Sparks .....President**  
**Dr. Amy Burchett .....Executive Vice President**  
**Ms. Brenda Claxton .....Chief Fiscal Officer/Controller**  
**Mr. Eric Hansen .....Chief Technology Systems/Data Security Officer**  
**Ms. Laurie Kincannon .....Chief Human Resources Officer**  
**Ms. Brenda Madore .....Chief of Staff/Institutional Advancement Officer**  
**Mr. Fabian Serrano .....Chief Operations & Safety/Security Officer**  
**Mr. Steve Smith .....Chief Business Officer/Internal Auditor**  
**Mr. Brad Keller .....Chief Institutional Effectiveness Officer**  
**Ms. Pam Callan .....Provost, San Angelo**  
**Mr. Jeff Anderson .....Provost, SWCD**  
**Ms. Monica Castro .....Executive Dean, Lamesa**

SOUTHWEST COLLEGE FOR THE DEAF

Of

HOWARD COLLEGE

Big Spring, Texas

August 26, 2024

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 2024-2025.

Immediately following a public hearing on August 26, 2024, 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 26, 2024

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 2024-2025, and

**BE IT RESOLVED** that the said proposed budget is hereby adopted as the operating budget for Howard College/SWCD for the fiscal year 2024-2025, and

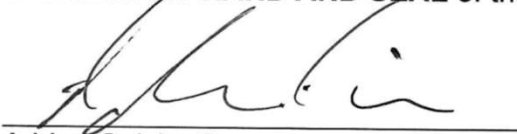
**BE IT FURTHER RESOLVED** that Dr. John Freeman, Chairman of the Board of Trustees of the Howard County Junior College District, is directed to file copies of budget with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

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 26, 2024, adopting the operating budget for the fiscal year 2024-2025. This resolution is of record in the minutes of the said meeting.

**WITNESS MY HAND AND SEAL** of the college district this the 26 day of AUGUST, 2024.



Adrian Calvio, Secretary  
Board of Trustees

STATE OF TEXAS}

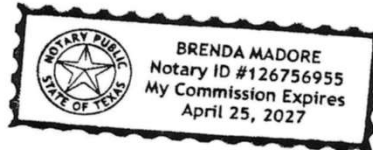
COUNTY OF HOWARD}

**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 26 day of AUGUST, 2024.



Brenda Madore  
Notary



SOUTHWEST COLLEGE FOR THE DEAF  
METHOD OF FINANCE

Goal: Howard College	<u>2023-24</u>	<u>2024-25</u>
B.8.1. 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

2023-24

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	3,326,403	187,221	-	3,513,624
Student Tuition & Fees	280,370	-	-	280,370
Ad Valorem Taxes	-	-	-	-
Federal Grants & Contracts	-	-	-	-
State Grants & Contracts	-	-	-	-
Private Gifts & Grants	-	-	-	-
Sales & Services of Educational Activities	6,675	-	-	6,675
Other Income	4,100	-	-	4,100
Earnings from Temp Investments	20,000	200	-	20,200
Auxiliary Enterprises	226,550	-	-	226,550
Transfers In	145,916	5,000	2,808	153,724
Budget Surplus/(Deficit)	1,669,200	-	-	1,669,200
<b>Total</b>	<b>5,679,214</b>	<b>192,421</b>	<b>2,808</b>	<b>5,874,443</b>

2024-25

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	3,326,403	189,672	-	3,516,075
Student Tuition & Fees	285,780	-	-	285,780
Ad Valorem Taxes	-	-	-	-
Federal Grants & Contracts	-	-	-	-
State Grants & Contracts	-	-	-	-
Private Gifts & Grants	-	-	-	-
Sales & Services of Educational Activities	4,975	-	-	4,975
Other Income	5,275	-	-	5,275
Earnings from Temp Investments	96,000	1,000	-	97,000
Auxiliary Enterprises	221,100	-	-	221,100
Transfers In	156,060	4,500	2,808	163,368
Budget Surplus/(Deficit)	1,646,600	-	-	1,646,600
<b>Total</b>	<b>5,742,193</b>	<b>195,172</b>	<b>2,808</b>	<b>5,940,173</b>



SOUTHWEST COLLEGE FOR THE DEAF  
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2023-24

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	550,376	38,375	-	588,751
Academic Support	170,861	16,245	-	187,106
Student Services	639,390	40,275	-	679,665
Institutional Support	1,369,613	74,461	-	1,444,074
Operation & Maint	1,143,142	17,865	-	1,161,007
Major Repairs/Rehab	462,000	-	-	462,000
Scholarships	126,540	5,200	-	131,740
Auxiliary	1,063,568	-	-	1,063,568
Debt Retirement	-	-	2,808	2,808
Transfers Out	153,724	-	-	153,724
<b>Total</b>	<b>5,679,214</b>	<b>192,421</b>	<b>2,808</b>	<b>5,874,443</b>

2024-25

Function	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	593,423	34,615	-	628,038
Academic Support	121,651	13,375	-	135,026
Student Services	667,764	37,145	-	704,909
Institutional Support	1,210,335	85,382	-	1,295,717
Operation & Maint	1,065,322	19,155	-	1,084,477
Major Repairs/Rehab	650,000	-	-	650,000
Scholarships	137,100	5,500	-	142,600
Auxiliary	1,133,230	-	-	1,133,230
Debt Retirement	-	-	2,808	2,808
Transfers Out	163,368	-	-	163,368
<b>Total</b>	<b>5,742,193</b>	<b>195,172</b>	<b>2,808</b>	<b>5,940,173</b>

SOUTHWEST COLLEGE FOR THE DEAF  
INSTRUCTIONAL EXPENDITURE SUMMARY

	<u>Budget 2023-24</u>	<u>Budget 2024-25</u>
General Studies	48,878	48,878
Automotive Technology	18,525	3,525
Paraprofessional for the Deaf	103,359	107,322
Building Trades	-	-
Welding Technology	55,944	55,907
Dental Lab Technology	47,275	48,738
Computer Information Systems	60,585	61,523
Graphic Arts Technology	51,333	56,396
Developmental Studies	155	45,389
Physical Education	-	-
Science	325	325
Mathematics	61,217	62,680
English	200	200
Psychology	-	-
Social Sciences	-	-
Benefits	102,580	102,540
Current-Restricted	<u>38,375</u>	<u>34,615</u>
Total	<u><u>588,751</u></u>	<u><u>628,038</u></u>

SouthWest College For The Deaf  
Budget For 2024-25  
With Prior Year Comparative Budget  
Revenues

Department	Account Number	Object Code Description	2023-24	2024-25	\$ 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	-3,200	-1,600	1,600	-50.0%
Tuition & Fees	4-15-12-04-1010-40031	Tuition-Out of District	-19,800	-12,800	7,000	-35.4%
Tuition & Fees	4-15-12-04-1010-40032	Non Resident Tuition	-140,000	-143,500	-3,500	2.5%
Tuition & Fees	4-15-12-04-1010-40042	Deaf and Blind Exemption	-88,600	-104,000	-15,400	17.4%
Tuition & Fees	4-15-12-04-1010-40056	Exemption/Waiver-Lab/Other Fees	-2,200	-1,600	600	-27.3%
Tuition & Fees	4-15-12-04-1010-40057	High School Exemption	-5,000	0	5,000	-100.0%
Tuition & Fees	4-15-12-04-1010-40063	Competitive Waiver (Non-Athletics)	-3,800	-4,000	-200	5.3%
Tuition & Fees	4-15-12-04-1010-40080	Lab/Course Fees-Arts & Sciences	-3,400	-4,000	-600	17.6%
Tuition & Fees	4-15-12-04-1010-40089	Late Registration & Add/Drop Fees	-100	-80	20	-20.0%
Tuition & Fees	4-15-12-04-1010-40092	Non-State Funded Course Fee	-1,200	-1,400	-200	16.7%
Tuition & Fees	4-15-12-04-1010-40097	Telehealth Fee	-2,070	-1,600	470	-22.7%
Total Tuition & Fees			-269,370	-274,580	-5,210	1.9%
Total Tuition & Fees			-269,370	-274,580	-5,210	1.9%
Investment Income/Earnings	4-15-24-04-1070-40160	Interest Income	-20,000	-96,000	-76,000	380.0%
Total Investment Income/Earnings			-20,000	-96,000	-76,000	380.0%
Total Investment Income/Earnings			-20,000	-96,000	-76,000	380.0%
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-Taxable	-1,200	-1,200	0	0.0%
Sales & Services of Ed Depts	4-15-26-04-1050-40224	Welding Technology Kits-Exempt	-3,400	-1,700	1,700	-50.0%
Sales & Services of Ed Depts	4-15-26-04-1050-40225	Welding Technology Kits-Taxable	-850	-850	0	0.0%
Sales & Services of Ed Depts	4-15-26-04-1050-40230	Testing/Guidance Center Income	-25	-25	0	0.0%
Total Sales & Services of Ed Depts			-6,675	-4,975	1,700	-25.5%
Total Sales & Services of Ed Depts			-6,675	-4,975	1,700	-25.5%
Other Misc Income	4-15-30-04-1070-40086	Summer Program Fees	-3,250	-3,500	-250	7.7%
Other Misc Income	4-15-30-04-1070-40140	Administrative Fee	-100	-100	0	0.0%
Other Misc Income	4-15-30-04-1070-40142	Bad Debt Recoveries	-150	-100	50	-33.3%
Other Misc Income	4-15-30-04-1070-40150	Obsolete Equipment/Materials Sales	-100	-1,000	-900	900.0%
Other Misc Income	4-15-30-04-1070-40152	Other Income	-100	-75	25	-25.0%
Other Misc Income	4-15-30-04-1070-40161	Misc Fees/Fines(Parking,ID,Damages)	-100	-300	-200	200.0%
Total Other Misc Income			-3,800	-5,075	-1,275	33.6%
Total Miscellaneous Income			-3,800	-5,075	-1,275	33.6%
Budget Surplus/(Deficit)	4-15-99-04-1099-40999	Budget Surplus/(Deficit)	-904,200	-814,100	90,100	-10.0%
Total Budget Surplus/(Deficit)			-904,200	-814,100	90,100	-10.0%
Total Surplus/(Deficit)			-904,200	-814,100	90,100	-10.0%
Fund Total - SW Education & General			-4,530,448	-4,521,133	9,315	-0.2%

SouthWest College For The Deaf  
 Budget For 2024-25  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Transfers From Other Funds	4-17-38-04-3580-40900	Transfer From Other Funds	-24,740	-24,700	40	-0.2%
Total Transfers From Other Funds			-24,740	-24,700	40	-0.2%
Total Transfers From (In)			-24,740	-24,700	40	-0.2%
Fund Total - SW General Scholarship			-24,740	-24,700	40	-0.2%
Student Activities	4-25-12-04-3615-40300	Student Services Fee	-1,900	-1,700	200	-10.5%
Student Activities	4-25-12-04-3615-40301	Exemption-Student Services Fee	-2,300	-2,600	-300	13.0%
Total Student Activities			-4,200	-4,300	-100	2.4%
Total Tuition & Fees			-4,200	-4,300	-100	2.4%
Audiological Services	4-25-28-04-3633-40327	Deaf/HH Communication Devices	-1,500	0	1,500	-100.0%
Total Audiological Services			-1,500	0	1,500	-100.0%
Total Sales & Services of Auxiliary			-1,500	0	1,500	-100.0%
Other Income	4-25-30-04-3610-40351	Vending Income/Commissions (Auxil)	-300	-200	100	-33.3%
Total Other Income			-300	-200	100	-33.3%
Total Miscellaneous Income			-300	-200	100	-33.3%
Transfers From Other Funds	4-25-38-04-3680-40900	Transfer From Other Funds	-35,718	-38,430	-2,712	7.6%
Total Transfers From Other Funds			-35,718	-38,430	-2,712	7.6%
Total Transfers From (In)			-35,718	-38,430	-2,712	7.6%
Fund Total - SW Auxiliary			-41,718	-42,930	-1,212	2.9%
Miscellaneous	4-27-12-04-3730-40430	Building Use Fees	-3,100	-2,700	400	-12.9%
Miscellaneous	4-27-12-04-3730-40431	Exemption-Building Use Fees	-3,700	-4,200	-500	13.5%
Total Miscellaneous			-6,800	-6,900	-100	1.5%
Total Tuition & Fees			-6,800	-6,900	-100	1.5%
Dormitories	4-27-28-04-3710-40400	Dormitory Rentals	-62,800	-62,800	0	0.0%
Dormitories	4-27-28-04-3710-40401	Dorm Admin & Cleaning Income	-500	-100	400	-80.0%
Dormitories	4-27-28-04-3710-40402	Dorm Fines	-600	-600	0	0.0%
Dormitories	4-27-28-04-3710-40403	Dorm/Phone Deposit Forfeit Income	-2,000	-800	1,200	-60.0%
Dormitories	4-27-28-04-3710-40404	Laundry Fee	-4,000	-3,800	200	-5.0%
Total Dormitories			-69,900	-68,100	1,800	-2.6%
Food Service	4-27-28-04-3720-40410	Board-Exempt	-50,000	-18,000	32,000	-64.0%
Food Service	4-27-28-04-3720-40411	Board-Taxable	-105,000	-135,000	-30,000	28.6%

SouthWest College For The Deaf  
 Budget For 2024-25  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Food Service	4-27-28-04-3720-40412	Food Service Commission	-150	0	150	-100.0%
Total Food Service			-155,150	-153,000	2,150	-1.4%
Total Sales & Services of Auxiliary			-225,050	-221,100	3,950	-1.8%
Transfers From Other Funds	4-27-38-04-3780-40900	Transfer From Other Funds	-85,458	-92,930	-7,472	8.7%
Total Transfers From Other Funds			-85,458	-92,930	-7,472	8.7%
Total Transfers From (In)			-85,458	-92,930	-7,472	8.7%
Budget Surplus/(Deficit)	4-27-99-04-3799-40999	Budget Surplus/(Deficit)	-765,000	-832,500	-67,500	8.8%
Total Budget Surplus/(Deficit)			-765,000	-832,500	-67,500	8.8%
Total Surplus/(Deficit)			-765,000	-832,500	-67,500	8.8%
Fund Total - Student Housing (SW Auxiliary)			-1,082,308	-1,153,430	-71,122	6.6%
Total Unrestricted-Current			-5,679,214	-5,742,193	-62,979	1.1%
Staff Benefits-State Appropriations	4-35-10-04-3855-40002	State Insurance Appropriation	-137,221	-139,672	-2,451	1.8%
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	-30,000	-30,000	0	0.0%
Total Staff Benefits-State Appropriations			-187,221	-189,672	-2,451	1.3%
Total State Appropriations/Funding			-187,221	-189,672	-2,451	1.3%
Fund Total - Restricted Staff Benefits			-187,221	-189,672	-2,451	1.3%
TPEG NonResident - SW 23/24	4-39-24-04-4559-40160	Interest Income	-200	0	200	-100.0%
Total TPEG NonResident - SW 23/24			-200	0	200	-100.0%
TPEG NonResident - SW 24/25	4-39-24-04-4563-40160	Interest Income	0	-1,000	-1,000	---
Total TPEG NonResident - SW 24/25			0	-1,000	-1,000	---
Total Investment Income/Earnings			-200	-1,000	-800	400.0%
TPEG Resident - SW 23/24	4-39-38-04-4558-40900	Transfer From Other Funds	-1,000	0	1,000	-100.0%
Total TPEG Resident - SW 23/24			-1,000	0	1,000	-100.0%
TPEG NonResident - SW 23/24	4-39-38-04-4559-40900	Transfer From Other Funds	-4,000	0	4,000	-100.0%
Total TPEG NonResident - SW 23/24			-4,000	0	4,000	-100.0%
TPEG Resident - SW 24/25	4-39-38-04-4562-40900	Transfer From Other Funds	0	-1,000	-1,000	---
Total TPEG Resident - SW 24/25			0	-1,000	-1,000	---

SouthWest College For The Deaf  
 Budget For 2024-25  
 With Prior Year Comparative Budget  
 Revenues

Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
TPEG NonResident - SW 24/25	4-39-38-04-4563-40900	Transfer From Other Funds	0	-3,500	-3,500	---
Total TPEG NonResident - SW 24/25			0	-3,500	-3,500	---
Total Transfers From (In)			-5,000	-4,500	500	-10.0%
Fund Total - Restricted Scholarship/Fin Aid			-5,200	-5,500	-300	5.8%
Total Restricted			-192,421	-195,172	-2,751	1.4%
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			-5,874,443	-5,940,173	-65,730	1.1%

SouthWest College For The Deaf  
Budget For 2024-25  
With Prior Year Comparative Budget  
Expenditures

Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Mathematics	4-15-40-04-1609-56001	Full Time Faculty Salaries	61,067	62,530	1,463	2.4%
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			61,217	62,680	1,463	2.4%
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	125	125	0	0.0%
English/ELP	4-15-40-04-1613-56611	Copying	30	30	0	0.0%
Total English/ELP			155	155	0	0.0%
English	4-15-40-04-1702-56208	Classroom Materials/Instr Supplies	150	150	0	0.0%
English	4-15-40-04-1702-56611	Copying	50	50	0	0.0%
Total English			200	200	0	0.0%
Tutoring Center	4-15-40-04-1804-56020	Classified Salaries	0	25,724	25,724	----
Tutoring Center	4-15-40-04-1804-56040	Other Part Time Salaries	0	18,950	18,950	----
Tutoring Center	4-15-40-04-1804-56267	Testing	0	550	550	----
Tutoring Center	4-15-40-04-1804-56611	Copying	0	10	10	----
Total Tutoring Center			0	45,234	45,234	----
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56050	Group Health & Life Insurance	14,500	13,055	-1,445	-10.0%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56051	ORP Matching	3,790	2,655	-1,135	-29.9%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56052	TRS Matching	2,200	1,760	-440	-20.0%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56053	Unemployment Taxes	580	455	-125	-21.6%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56054	Workman's Compensation	965	765	-200	-20.7%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56055	Employer FICA Expense	10,560	7,860	-2,700	-25.6%
Staff Benefits (INSTR-ACAD)	4-15-40-04-1890-56060	ERS 1% Payroll Contribution	1,330	1,015	-315	-23.7%
Total Staff Benefits (INSTR-ACAD)			33,925	27,565	-6,360	-18.7%
Total Instruction - Academic			95,822	136,159	40,337	42.1%
Resident Instruction Salaries	4-15-45-04-2005-56002	Faculty Overload Salaries	22,000	22,000	0	0.0%
Resident Instruction Salaries	4-15-45-04-2005-56003	Part Time Faculty Salaries	26,878	26,878	0	0.0%
Total Resident Instruction Salaries			48,878	48,878	0	0.0%
Auto Maintenance Technician	4-15-45-04-2011-56001	Full Time Faculty Salaries	15,000	0	-15,000	-100.0%
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			18,525	3,525	-15,000	-81.0%
Computer Information Systems	4-15-45-04-2018-56001	Full Time Faculty Salaries	59,885	61,348	1,463	2.4%
Computer Information Systems	4-15-45-04-2018-56208	Classroom Materials/Instr Supplies	500	100	-400	-80.0%
Computer Information Systems	4-15-45-04-2018-56611	Copying	200	75	-125	-62.5%
Total Computer Information Systems			60,585	61,523	938	1.5%
Dental Lab Technology	4-15-45-04-2024-56001	Full Time Faculty Salaries	42,750	44,213	1,463	3.4%
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	2,500	2,500	0	0.0%

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Dental Lab Technology	4-15-45-04-2024-56611	Copying	25	25	0	0.0%
Total Dental Lab Technology			47,275	48,738	1,463	3.1%
Graphic Arts Technology	4-15-45-04-2030-56001	Full Time Faculty Salaries	50,283	51,746	1,463	2.9%
Graphic Arts Technology	4-15-45-04-2030-56208	Classroom Materials/Instr Supplies	1,000	1,000	0	0.0%
Graphic Arts Technology	4-15-45-04-2030-56404	Copier/Printer-Mnt/Paper/Supplies	0	3,650	3,650	----
Graphic Arts Technology	4-15-45-04-2030-56611	Copying	50	0	-50	-100.0%
Total Graphic Arts Technology			51,333	56,396	5,063	9.9%
Interpreter Training	4-15-45-04-2034-56001	Full Time Faculty Salaries	57,929	59,554	1,625	2.8%
Interpreter Training	4-15-45-04-2034-56208	Classroom Materials/Instr Supplies	500	1,100	600	120.0%
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			58,954	61,179	2,225	3.8%
Paraprofessional for the Deaf	4-15-45-04-2041-56001	Full Time Faculty Salaries	43,355	44,918	1,563	3.6%
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	500	700	200	40.0%
Paraprofessional for the Deaf	4-15-45-04-2041-56611	Copying	50	25	-25	-50.0%
Total Paraprofessional for the Deaf			44,405	46,143	1,738	3.9%
Welding Technology	4-15-45-04-2046-56001	Full Time Faculty Salaries	46,919	48,382	1,463	3.1%
Welding Technology	4-15-45-04-2046-56215	Small Tools/Equipment	500	500	0	0.0%
Welding Technology	4-15-45-04-2046-56208	Classroom Materials/Instr Supplies	3,500	3,000	-500	-14.3%
Welding Technology	4-15-45-04-2046-56261	Instrument Kits	5,000	4,000	-1,000	-20.0%
Welding Technology	4-15-45-04-2046-56611	Copying	25	25	0	0.0%
Total Welding Technology			55,944	55,907	-37	-0.1%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56050	Group Health & Life Insurance	28,700	35,355	6,655	23.2%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56051	ORP Matching	5,870	4,885	-985	-16.8%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56052	TRS Matching	5,880	6,955	1,075	18.3%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56053	Unemployment Taxes	1,260	1,225	-35	-2.8%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56054	Workman's Compensation	1,870	1,910	40	2.1%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56055	Employer FICA Expense	22,330	21,880	-450	-2.0%
Staff Benefits (INSTR-WFTR)	4-15-45-04-2090-56060	ERS 1% Payroll Contribution	2,745	2,765	20	0.7%
Total Staff Benefits (INSTR-WFTR)			68,655	74,975	6,320	9.2%
Total Instruction-Career/Tech Ed			454,554	457,264	2,710	0.6%
Interactive Distance Learning	4-15-55-04-1203-56204	Electronic Equipment	2,500	0	-2,500	-100.0%
Interactive Distance Learning	4-15-55-04-1203-56512	Hardware Support/Maintenance	11,000	0	-11,000	-100.0%
Total Interactive Distance Learning			13,500	0	-13,500	-100.0%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56218	Supplies	2,500	2,500	0	0.0%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56351	Employee Travel	1,700	2,000	300	17.6%
Instruction/Academic Affairs Adm	4-15-55-04-1206-56611	Copying	50	25	-25	-50.0%
Total Instruction/Academic Affairs Adm			4,250	4,525	275	6.5%
Library	4-15-55-04-1210-56010	Administrative Salaries	10,819	11,062	243	2.2%
Total Library			10,819	11,062	243	2.2%



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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Learning Assistance Center	4-15-55-04-1212-56020	Classified Salaries	22,756	0	-22,756	-100.0%
Learning Assistance Center	4-15-55-04-1212-56040	Other Part Time Salaries	18,950	0	-18,950	-100.0%
Learning Assistance Center	4-15-55-04-1212-56218	Supplies	500	0	-500	-100.0%
Learning Assistance Center	4-15-55-04-1212-56267	Testing	400	0	-400	-100.0%
Learning Assistance Center	4-15-55-04-1212-56611	Copying	10	0	-10	-100.0%
Total Learning Assistance Center			42,616	0	-42,616	-100.0%
Reading Resource Room	4-15-55-04-1213-56010	Administrative Salaries	43,304	0	-43,304	-100.0%
Reading Resource Room	4-15-55-04-1213-56020	Classified Salaries	0	46,645	46,645	----
Reading Resource Room	4-15-55-04-1213-56201	AV Software	100	0	-100	-100.0%
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	300	-200	-40.0%
Reading Resource Room	4-15-55-04-1213-56218	Supplies	500	500	0	0.0%
Reading Resource Room	4-15-55-04-1213-56611	Copying	20	20	0	0.0%
Total Reading Resource Room			45,374	48,415	3,041	6.7%
Media Center	4-15-55-04-1214-56204	Electronic Equipment	0	3,000	3,000	----
Media Center	4-15-55-04-1214-56218	Supplies	0	500	500	----
Media Center	4-15-55-04-1214-56611	Copying	0	50	50	----
Total Media Center			0	3,550	3,550	----
eLearning	4-15-55-04-1245-56010	Administrative Salaries	11,247	11,314	67	0.6%
eLearning	4-15-55-04-1245-56410	Repairs and Maintenance	0	2,500	2,500	----
Total eLearning			11,247	13,814	2,567	22.8%
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	19,100	19,030	-70	-0.4%
Staff Benefits (AS)	4-15-55-04-1290-56051	ORP Matching	1,870	1,410	-460	-24.6%
Staff Benefits (AS)	4-15-55-04-1290-56052	TRS Matching	4,960	4,675	-285	-5.7%
Staff Benefits (AS)	4-15-55-04-1290-56053	Unemployment Taxes	630	535	-95	-15.1%
Staff Benefits (AS)	4-15-55-04-1290-56054	Workman's Compensation	1,135	810	-325	-28.6%
Staff Benefits (AS)	4-15-55-04-1290-56055	Employer FICA Expense	11,330	9,970	-1,360	-12.0%
Staff Benefits (AS)	4-15-55-04-1290-56060	ERS 1% Payroll Contribution	1,530	1,355	-175	-11.4%
Total Staff Benefits (AS)			40,555	37,785	-2,770	-6.8%
Total Academic Support			170,861	121,651	-49,210	-28.8%
Financial Aid	4-15-60-04-1305-56010	Administrative Salaries	25,439	10,553	-14,886	-58.5%
Financial Aid	4-15-60-04-1305-56218	Supplies	300	300	0	0.0%
Financial Aid	4-15-60-04-1305-56351	Employee Travel	350	350	0	0.0%
Financial Aid	4-15-60-04-1305-56404	Copier/Printer-Mnt/Paper/Supplies	462	462	0	0.0%
Financial Aid	4-15-60-04-1305-56515	Contract Labor/Services	300	300	0	0.0%
Financial Aid	4-15-60-04-1305-56537	Warranty/SrvAgrmnt/SoftwrSprrt	0	50	50	----
Financial Aid	4-15-60-04-1305-56611	Copying	70	70	0	0.0%
Financial Aid	4-15-60-04-1305-56614	Financial Aid Adjustments	100	100	0	0.0%
Total Financial Aid			27,021	12,185	-14,836	-54.9%
Recruiting	4-15-60-04-1308-56010	Administrative Salaries	50,455	0	-50,455	-100.0%
Recruiting	4-15-60-04-1308-56020	Classified Salaries	0	38,000	38,000	----
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	1,500	2,000	500	33.3%
Recruiting	4-15-60-04-1308-56611	Copying	75	75	0	0.0%

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Recruiting	4-15-60-04-1308-56629	Printing	100	500	400	400.0%
Recruiting	4-15-60-04-1308-56645	Recruiting/Outreach	3,000	3,000	0	0.0%
Total Recruiting			65,280	53,725	-11,555	-17.7%
Admissions Couns/Coordinator	4-15-60-04-1311-56010	Administrative Salaries	51,503	0	-51,503	-100.0%
Admissions Couns/Coordinator	4-15-60-04-1311-56020	Classified Salaries	0	55,306	55,306	----
Admissions Couns/Coordinator	4-15-60-04-1311-56218	Supplies	1,140	1,140	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			52,840	56,643	3,803	7.2%
Student Affairs Administration	4-15-60-04-1312-56010	Administrative Salaries	115,319	125,646	10,327	9.0%
Student Affairs Administration	4-15-60-04-1312-56204	Electronic Equipment	2,000	2,000	0	0.0%
Student Affairs Administration	4-15-60-04-1312-56205	Furniture and Equipment	2,400	3,300	900	37.5%
Student Affairs Administration	4-15-60-04-1312-56218	Supplies	1,000	1,500	500	50.0%
Student Affairs Administration	4-15-60-04-1312-56219	Uniforms	600	800	200	33.3%
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	2,500	2,500	0	0.0%
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%
Student Affairs Administration	4-15-60-04-1312-56630	Professional Development/Training	0	1,500	1,500	----
Total Student Affairs Administration			125,044	138,471	13,427	10.7%
Intermediary Services	4-15-60-04-1313-56020	Classified Salaries	116,353	133,100	16,747	14.4%
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	15,000	-15,000	-50.0%
Intermediary Services	4-15-60-04-1313-56611	Copying	25	25	0	0.0%
Total Intermediary Services			166,578	168,325	1,747	1.0%
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	49,300	0	-49,300	-100.0%
Total Advising/Career Center			49,300	0	-49,300	-100.0%
Student Support Services	4-15-60-04-1318-56010	Administrative Salaries	17,009	0	-17,009	-100.0%
Student Support Services	4-15-60-04-1318-56020	Classified Salaries	0	44,685	44,685	----
Total Student Support Services			17,009	44,685	27,676	162.7%
Activity Center	4-15-60-04-1323-56040	Other Part Time Salaries	4,250	4,250	0	0.0%
Activity Center	4-15-60-04-1323-56205	Furniture and Equipment	8,000	8,600	600	7.5%
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%
Total Activity Center			13,350	13,950	600	4.5%
Maddux Student Center (MSC)	4-15-60-04-1324-56204	Electronic Equipment	0	5,000	5,000	----
Maddux Student Center (MSC)	4-15-60-04-1324-56205	Furniture and Equipment	0	62,100	62,100	----
Maddux Student Center (MSC)	4-15-60-04-1324-56218	Supplies	0	1,000	1,000	----
Total Maddux Student Center (MSC)			0	68,100	68,100	----

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Job Development & Placement	4-15-60-04-1320-56010	Administrative Salaries	17,008	0	-17,008	-100.0%
Total Job Development & Placement			17,008	0	-17,008	-100.0%
Staff Benefits (SS)	4-15-60-04-1390-56050	Group Health & Life Insurance	41,200	48,590	7,390	17.9%
Staff Benefits (SS)	4-15-60-04-1390-56051	ORP Matching	3,800	3,330	-470	-12.4%
Staff Benefits (SS)	4-15-60-04-1390-56052	TRS Matching	14,455	14,960	505	3.5%
Staff Benefits (SS)	4-15-60-04-1390-56053	Unemployment Taxes	1,730	1,615	-115	-6.6%
Staff Benefits (SS)	4-15-60-04-1390-56054	Workman's Compensation	3,010	2,800	-210	-7.0%
Staff Benefits (SS)	4-15-60-04-1390-56055	Employer FICA Expense	31,680	30,370	-1,310	-4.1%
Staff Benefits (SS)	4-15-60-04-1390-56060	ERS 1% Payroll Contribution	4,085	4,015	-70	-1.7%
Total Staff Benefits (SS)			99,960	105,680	5,720	5.7%
Total Student Services			639,390	667,764	28,374	4.4%
Executive Management	4-15-65-04-1101-56010	Administrative Salaries	31,203	30,269	-934	-3.0%
Total Executive Management			31,203	30,269	-934	-3.0%
Fiscal Operations	4-15-65-04-1102-56010	Administrative Salaries	17,336	17,721	385	2.2%
Fiscal Operations	4-15-65-04-1102-56204	Electronic Equipment	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	500	500	0	0.0%
Fiscal Operations	4-15-65-04-1102-56506	Audit Cost	6,500	6,500	0	0.0%
Total Fiscal Operations			24,936	25,321	385	1.5%
Administrative Management	4-15-65-04-1103-56010	Administrative Salaries	133,083	136,466	3,383	2.5%
Administrative Management	4-15-65-04-1103-56020	Classified Salaries	68,845	77,031	8,186	11.9%
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	1,500	1,500	0	0.0%
Total Administrative Management			204,628	216,197	11,569	5.7%
Academic & Student Affairs	4-15-65-04-1106-56010	Administrative Salaries	18,164	18,549	385	2.1%
Total Academic & Student Affairs			18,164	18,549	385	2.1%
Financial & Student Accounting	4-15-65-04-1107-56010	Administrative Salaries	29,446	21,858	-7,588	-25.8%
Financial & Student Accounting	4-15-65-04-1107-56204	Electronic Equipment	200	200	0	0.0%
Financial & Student Accounting	4-15-65-04-1107-56216	Student ID System Supplies	460	820	360	78.3%
Financial & Student Accounting	4-15-65-04-1107-56218	Supplies	400	440	40	10.0%
Financial & Student Accounting	4-15-65-04-1107-56351	Employee Travel	300	400	100	33.3%
Financial & Student Accounting	4-15-65-04-1107-56508	Bank Service Charges/Processing Fees	300	550	250	83.3%
Financial & Student Accounting	4-15-65-04-1107-56606	Bad Debts	3,500	3,800	300	8.6%
Financial & Student Accounting	4-15-65-04-1107-56629	Printing	400	450	50	12.5%
Financial & Student Accounting	4-15-65-04-1107-56630	Professional Development/Training	250	600	350	140.0%
Total Financial & Student Accounting			35,256	29,118	-6,138	-17.4%
Student Administrative Mgmt-SW	4-15-65-04-1108-56010	Administrative Salaries	0	13,834	13,834	---
Total Student Administrative Mgmt-SW			0	13,834	13,834	---
Accessibility Services	4-15-65-04-1110-56040	Other Part Time Salaries	20,790	20,790	0	0.0%
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%

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Accessibility Services	4-15-65-04-1110-56631	Professional Organizations	150	150	0	0.0%
Total Accessibility Services			21,990	21,990	0	0.0%
Campus Security	4-15-65-04-1111-56020	Classified Salaries	47,141	53,998	6,857	14.5%
Campus Security	4-15-65-04-1111-56204	Electronic Equipment	3,100	3,000	-100	-3.2%
Campus Security	4-15-65-04-1111-56205	Furniture and Equipment	1,200	1,200	0	0.0%
Campus Security	4-15-65-04-1111-56215	Small Tools/Equipment	880	2,300	1,420	161.4%
Campus Security	4-15-65-04-1111-56218	Supplies	800	800	0	0.0%
Campus Security	4-15-65-04-1111-56219	Uniforms	300	300	0	0.0%
Campus Security	4-15-65-04-1111-56226	Other Cost	94,100	30,400	-63,700	-67.7%
Campus Security	4-15-65-04-1111-56290	Capital Outlay	35,000	0	-35,000	-100.0%
Campus Security	4-15-65-04-1111-56327	Telephone	300	300	0	0.0%
Campus Security	4-15-65-04-1111-56351	Employee Travel	3,900	3,900	0	0.0%
Campus Security	4-15-65-04-1111-56412	Repairs/Maintenance-Equipment	5,000	5,000	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	166,000	166,000	0	0.0%
Campus Security	4-15-65-04-1111-56537	Warranty/SrvAgrmnt/SoftwrSpprt	31	31	0	0.0%
Campus Security	4-15-65-04-1111-56611	Copying	100	100	0	0.0%
Campus Security	4-15-65-04-1111-56630	Professional Development/Training	700	700	0	0.0%
Total Campus Security			358,562	268,039	-90,523	-25.2%
Community Relations	4-15-65-04-1112-56010	Administrative Salaries	21,354	10,083	-11,271	-52.8%
Total Community Relations			21,354	10,083	-11,271	-52.8%
Development	4-15-65-04-1113-56010	Administrative Salaries	13,739	14,125	386	2.8%
Total Development			13,739	14,125	386	2.8%
Institutional Research	4-15-65-04-1116-56010	Administrative Salaries	10,160	11,560	1,400	13.8%
Total Institutional Research			10,160	11,560	1,400	13.8%
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	10,067	10,310	243	2.4%
Total District Registrar			10,067	10,310	243	2.4%
Instl Effectiveness/Assessment	4-15-65-04-1122-56010	Administrative Salaries	11,023	13,382	2,359	21.4%
Total Instl Effectiveness/Assessment			11,023	13,382	2,359	21.4%
Information Technology	4-15-65-04-1142-56010	Administrative Salaries	31,632	33,558	1,926	6.1%
Information Technology	4-15-65-04-1142-56020	Classified Salaries	44,037	52,648	8,611	19.6%
Information Technology	4-15-65-04-1142-56204	Electronic Equipment	3,200	3,200	0	0.0%
Information Technology	4-15-65-04-1142-56218	Supplies	250	250	0	0.0%
Information Technology	4-15-65-04-1142-56325	Network Access/Internet Service	15,960	15,500	-460	-2.9%
Information Technology	4-15-65-04-1142-56351	Employee Travel	150	150	0	0.0%
Information Technology	4-15-65-04-1142-56410	Repairs and Maintenance	250	250	0	0.0%
Information Technology	4-15-65-04-1142-56502	Application Software	2,200	2,800	600	27.3%
Information Technology	4-15-65-04-1142-56512	Hardware Support/Maintenance	320	350	30	9.4%
Information Technology	4-15-65-04-1142-56537	Warranty/SrvAgrmnt/SoftwrSpprt	0	182	182	----

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Information Technology	4-15-65-04-1142-56600	Administrative Software	2,650	3,900	1,250	47.2%
Total Information Technology			100,649	112,788	12,139	12.1%
General Services	4-15-65-04-1144-56040	Other Part Time Salaries	0	5,000	5,000	----
General Services	4-15-65-04-1144-56205	Furniture and Equipment	20,000	20,000	0	0.0%
General Services	4-15-65-04-1144-56213	Postage	1,800	500	-1,300	-72.2%
General Services	4-15-65-04-1144-56218	Supplies	1,000	1,500	500	50.0%
General Services	4-15-65-04-1144-56266	Student Liability Insurance	120	160	40	33.3%
General Services	4-15-65-04-1144-56300	Copy Departmental Chargebacks	-850	-600	250	-29.4%
General Services	4-15-65-04-1144-56404	Copier/Printer-Mnt/Paper/Supplies	3,200	3,500	300	9.4%
General Services	4-15-65-04-1144-56412	Repairs/Maintenance-Equipment	779	779	0	0.0%
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	8,700	8,400	-300	-3.4%
General Services	4-15-65-04-1144-56601	Advertising - Miscellaneous	20,000	24,000	4,000	20.0%
General Services	4-15-65-04-1144-56608	Commencement Expenses	2,400	3,000	600	25.0%
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	4-15-65-04-1144-56626	Other Cost	0	600	600	----
General Services	4-15-65-04-1144-56631	Professional Organizations	275	275	0	0.0%
Total General Services			61,008	70,698	9,690	15.9%
Facilities & Maintenance Admin	4-15-65-04-1146-56010	Administrative Salaries	13,594	13,980	386	2.8%
Total Facilities & Maintenance Admin			13,594	13,980	386	2.8%
Personnel Department	4-15-65-04-1147-56010	Administrative Salaries	23,940	12,553	-11,387	-47.6%
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	800	542	-258	-32.3%
Total Personnel Department			25,040	13,395	-11,645	-46.5%
Business Services/Purch/Inv	4-15-65-04-1148-56010	Administrative Salaries	15,132	15,517	385	2.5%
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			15,982	16,367	385	2.4%
Safety Department	4-15-65-04-1149-56215	Small Tools/Equipment	3,850	4,000	150	3.9%
Safety Department	4-15-65-04-1149-56218	Supplies	6,515	6,550	35	0.5%
Total Safety Department			10,365	10,550	185	1.8%
Staff Benefits (IS)	4-15-65-04-1150-56050	Group Health & Life Insurance	95,283	123,100	27,817	29.2%
Staff Benefits (IS)	4-15-65-04-1150-56051	ORP Matching	9,400	9,640	240	2.6%
Staff Benefits (IS)	4-15-65-04-1150-56052	TRS Matching	7,950	8,015	65	0.8%
Staff Benefits (IS)	4-15-65-04-1150-56053	Unemployment Taxes	1,900	1,960	60	3.2%
Staff Benefits (IS)	4-15-65-04-1150-56054	Workman's Compensation	3,240	3,315	75	2.3%
Staff Benefits (IS)	4-15-65-04-1150-56055	Employer FICA Expense	34,800	36,620	1,820	5.2%
Staff Benefits (IS)	4-15-65-04-1150-56056	Accrued Vacation	3,200	3,500	300	9.4%
Staff Benefits (IS)	4-15-65-04-1150-56057	ORP Differential (College Paid)	3,500	2,000	-1,500	-42.9%
Staff Benefits (IS)	4-15-65-04-1150-56058	TRS 90-Day (New Hires)	2,500	2,500	0	0.0%
Staff Benefits (IS)	4-15-65-04-1150-56059	TRS Retirees Surcharge (College Paid)	5,000	2,200	-2,800	-56.0%
Staff Benefits (IS)	4-15-65-04-1150-56060	ERS 1% Payroll Contribution	4,420	4,830	410	9.3%
Staff Benefits (IS)	4-15-65-04-1150-56062	Accrued Sick Leave Expense	2,000	3,000	1,000	50.0%
Total Staff Benefits (IS)			173,193	200,680	27,487	15.9%

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Technology Upgrades	4-15-65-04-1151-56204	Electronic Equipment	29,800	52,000	22,200	74.5%
<b>Total Technology Upgrades</b>			<b>29,800</b>	<b>52,000</b>	<b>22,200</b>	<b>74.5%</b>
Transportation	4-15-65-04-1152-56215	Small Tools/Equipment	12,600	1,000	-11,600	-92.1%
Transportation	4-15-65-04-1152-56290	Capital Outlay	130,000	0	-130,000	-100.0%
Transportation	4-15-65-04-1152-56301	Gas and Oil Dept Chargebacks	-4,500	-4,500	0	0.0%
Transportation	4-15-65-04-1152-56323	Gas and Oil	8,000	8,000	0	0.0%
Transportation	4-15-65-04-1152-56410	Repairs and Maintenance	10,000	10,000	0	0.0%
Transportation	4-15-65-04-1152-56530	Vehicle Insurance	8,600	8,400	-200	-2.3%
<b>Total Transportation</b>			<b>164,700</b>	<b>22,900</b>	<b>-141,800</b>	<b>-86.1%</b>
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%
<b>Total Environmental Protection</b>			<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0.0%</b>
Student Acct Adjs College Adjs	4-15-65-04-1155-56647	Departmental Student Account Adjs	1,000	1,000	0	0.0%
<b>Total Student Acct Adjs College Adjs</b>			<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Institutional Support</b>			<b>1,369,613</b>	<b>1,210,335</b>	<b>-159,278</b>	<b>-11.6%</b>
Building Maintenance	4-15-75-04-1400-56030	Full Time Maintenance Salaries	59,920	68,317	8,397	14.0%
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	4-15-75-04-1400-56222	Vehicles & Other Motorized Eqp	0	4,500	4,500	----
Building Maintenance	4-15-75-04-1400-56290	Capital Outlay	84,000	0	-84,000	-100.0%
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	22,000	22,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56412	Repairs/Maintenance-Equipment	10,000	10,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56416	HVAC Chemicals for Central Plant	2,000	2,000	0	0.0%
Building Maintenance	4-15-75-04-1400-56417	Repairs/Maintenance-Contract	27,500	45,000	17,500	63.6%
Building Maintenance	4-15-75-04-1400-56515	Contract Labor/Services	10,000	0	-10,000	-100.0%
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	0	-150	-100.0%
<b>Total Building Maintenance</b>			<b>281,070</b>	<b>217,317</b>	<b>-63,753</b>	<b>-22.7%</b>
Custodial Services	4-15-75-04-1401-56030	Full Time Maintenance Salaries	66,218	65,625	-593	-0.9%
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	2,000	1,000	100.0%
<b>Total Custodial Services</b>			<b>85,218</b>	<b>85,625</b>	<b>407</b>	<b>0.5%</b>
Grounds Maintenance	4-15-75-04-1402-56030	Full Time Maintenance Salaries	48,718	53,608	4,890	10.0%
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	50,000	55,000	5,000	10.0%
Grounds Maintenance	4-15-75-04-1402-56406	Grounds Improvements	5,000	5,000	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56410	Repairs and Maintenance	3,500	3,500	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56417	Repairs/Maintenance-Contract	5,000	5,000	0	0.0%
Grounds Maintenance	4-15-75-04-1402-56515	Contract Labor/Services	7,000	7,000	0	0.0%
<b>Total Grounds Maintenance</b>			<b>124,218</b>	<b>134,108</b>	<b>9,890</b>	<b>8.0%</b>
Physical Plant Oper & Maint	4-15-75-04-1403-56010	Administrative Salaries	55,341	59,707	4,366	7.9%

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Physical Plant Oper & Maint	4-15-75-04-1403-56219	Uniforms	1,500	2,000	500	33.3%
Physical Plant Oper & Maint	4-15-75-04-1403-56525	Plant Insurance	310,600	255,600	-55,000	-17.7%
Total Physical Plant Oper & Maint			367,441	317,307	-50,134	-13.6%
Utilities	4-15-75-04-1404-56321	Electricity	115,000	120,000	5,000	4.3%
Utilities	4-15-75-04-1404-56324	Natural Gas	52,000	54,000	2,000	3.8%
Utilities	4-15-75-04-1404-56327	Telephone	5,200	5,200	0	0.0%
Utilities	4-15-75-04-1404-56328	Water	48,000	54,000	6,000	12.5%
Total Utilities			220,200	233,200	13,000	5.9%
Staff Benefits (O&M)	4-15-75-04-1450-56050	Group Health & Life Insurance	31,300	40,970	9,670	30.9%
Staff Benefits (O&M)	4-15-75-04-1450-56051	ORP Matching	270	80	-190	-70.4%
Staff Benefits (O&M)	4-15-75-04-1450-56052	TRS Matching	14,555	17,185	2,630	18.1%
Staff Benefits (O&M)	4-15-75-04-1450-56053	Unemployment Taxes	800	810	10	1.3%
Staff Benefits (O&M)	4-15-75-04-1450-56054	Workman's Compensation	1,380	1,400	20	1.4%
Staff Benefits (O&M)	4-15-75-04-1450-56055	Employer FICA Expense	14,800	15,300	500	3.4%
Staff Benefits (O&M)	4-15-75-04-1450-56060	ERS 1% Payroll Contribution	1,890	2,020	130	6.9%
Total Staff Benefits (O&M)			64,995	77,765	12,770	19.6%
Total Operation & Maintenance			1,143,142	1,065,322	-77,820	-6.8%
Major Repairs & Rehabilitation	4-15-80-04-1480-56290	Capital Outlay	0	140,000	140,000	---
Major Repairs & Rehabilitation	4-15-80-04-1480-56409	Renovation & Remodeling	300,000	355,000	55,000	18.3%
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	140,000	140,000	0	0.0%
Major Repairs & Rehabilitation	4-15-80-04-1480-56610	Contingency	7,000	0	-7,000	-100.0%
Total Major Repairs & Rehabilitation			462,000	650,000	188,000	40.7%
Total Major Repairs & Rehab of Bldgs			462,000	650,000	188,000	40.7%
Tuition Remission Scholarships	4-15-85-04-3000-57103	Tuition Remission & Exemption	101,800	112,400	10,600	10.4%
Total Tuition Remission Scholarships			101,800	112,400	10,600	10.4%
Total Scholarships & Fellowships			101,800	112,400	10,600	10.4%
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	4,500	-500	-10.0%
Total Mandatory Transfers to Other Funds			5,000	4,500	-500	-10.0%
Transfers To Other Funds	4-15-95-04-3185-61005	Transfers To Other Funds	85,458	92,930	7,472	8.7%
Total Transfers To Other Funds			85,458	92,930	7,472	8.7%
Total Transfers To (Out)			93,266	100,238	6,972	7.5%
Fund Total - SW Education & General			4,530,448	4,521,133	-9,315	-0.2%

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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
General Scholarships	4-17-85-04-3520-57000	Performance - Tuition Scholarships	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 Scholarships	23,040	23,000	-40	-0.2%
Total General Scholarships			24,740	24,700	-40	-0.2%
Total Scholarships & Fellowships			24,740	24,700	-40	-0.2%
Fund Total - SW General Scholarships			24,740	24,700	-40	-0.2%
Student Activities	4-25-90-04-3615-56351	Employee Travel	1,000	1,500	500	50.0%
Student Activities	4-25-90-04-3615-56355	Student Travel	688	2,200	1,512	219.8%
Student Activities	4-25-90-04-3615-56605	Awards	60	60	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	16,000	16,000	0	0.0%
Student Activities	4-25-90-04-3615-56641	Student Organizations	300	300	0	0.0%
Total Student Activities			19,548	21,560	2,012	10.3%
Extramural Activities	4-25-90-04-3617-56040	Other Part Time Salaries	4,250	4,250	0	0.0%
Total Extramural Activities			4,250	4,250	0	0.0%
Audiological Services	4-25-90-04-3633-56040	Other Part Time Salaries	14,000	0	-14,000	-100.0%
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	800	1,000	200	25.0%
Audiological Services	4-25-90-04-3633-56515	Contract Labor/Services	0	14,000	14,000	----
Audiological Services	4-25-90-04-3633-56611	Copying	20	20	0	0.0%
Total Audiological Services			16,920	17,120	200	1.2%
Staff Benefits (AUX)	4-25-90-04-3650-56053	Unemployment Taxes	100	0	-100	-100.0%
Staff Benefits (AUX)	4-25-90-04-3650-56054	Workman's Compensation	200	0	-200	-100.0%
Staff Benefits (AUX)	4-25-90-04-3650-56055	Employer FICA Expense	700	0	-700	-100.0%
Total Staff Benefits (AUX)			1,000	0	-1,000	-100.0%
Total Auxiliary Enterprises			41,718	42,930	1,212	2.9%
Fund Total - SW Auxiliary			41,718	42,930	1,212	2.9%
Dormitories	4-27-90-04-3710-56205	Furniture and Equipment	4,000	46,500	42,500	1062.5%
Dormitories	4-27-90-04-3710-56218	Supplies	1,000	1,500	500	50.0%
Dormitories	4-27-90-04-3710-56219	Uniforms	500	700	200	40.0%
Dormitories	4-27-90-04-3710-56290	Capital Outlay	0	72,000	72,000	----
Dormitories	4-27-90-04-3710-56320	Cable Television	1,500	1,500	0	0.0%
Dormitories	4-27-90-04-3710-56407	Hauling/Moving/Storage	700,000	0	-700,000	-100.0%
Dormitories	4-27-90-04-3710-56408	Plumbing and HVAC	0	5,000	5,000	----
Dormitories	4-27-90-04-3710-56409	Renovation & Remodeling	0	645,000	645,000	----
Dormitories	4-27-90-04-3710-56410	Repairs and Maintenance	23,000	23,000	0	0.0%
Dormitories	4-27-90-04-3710-56417	Repairs/Maintenance-Contract	16,000	15,000	-1,000	-6.3%
Dormitories	4-27-90-04-3710-56532	Online Software/Subscription/Srv	0	8,100	8,100	----
Dormitories	4-27-90-04-3710-56611	Copying	50	50	0	0.0%



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Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Dormitories	4-27-90-04-3710-56630	Professional Development/Training	200	200	0	0.0%
Dormitories	4-27-90-04-3710-56638	Student Activities	0	1,000	1,000	----
Total Dormitories			746,250	819,550	73,300	9.8%
Food Service	4-27-90-04-3720-56205	Furniture and Equipment	10,000	0	-10,000	-100.0%
Food Service	4-27-90-04-3720-56260	Food Service Contract	200,000	200,000	0	0.0%
Food Service	4-27-90-04-3720-56290	Capital Outlay	43,000	49,000	6,000	14.0%
Food Service	4-27-90-04-3720-56410	Repairs and Maintenance	6,000	6,000	0	0.0%
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	400	0	-400	-100.0%
Food Service	4-27-90-04-3720-56518	Equipment Lease/Rental	2,000	750	-1,250	-62.5%
Food Service	4-27-90-04-3720-56532	Online Software/Subscription/Srv	0	400	400	----
Total Food Service			271,400	266,150	-5,250	-1.9%
Miscellaneous	4-27-90-04-3730-56606	Bad Debts	4,200	4,600	400	9.5%
Total Miscellaneous			4,200	4,600	400	9.5%
Total Auxiliary Enterprises			1,021,850	1,090,300	68,450	6.7%
Transfers To Other Funds	4-27-95-04-3785-61005	Transfers To Other Funds	60,458	63,130	2,672	4.4%
Total Transfers To Other Funds			60,458	63,130	2,672	4.4%
Total Transfers To (Out)			60,458	63,130	2,672	4.4%
Fund Total - Student Housing (SW Auxiliary)			1,082,308	1,153,430	71,122	6.6%
Total Unrestricted-Current			5,679,214	5,742,193	62,979	1.1%
Restr Benefits - Instruction (Acad)	4-35-40-04-3860-56050	Group Health & Life Insurance	7,720	5,570	-2,150	-27.8%
Restr Benefits - Instruction (Acad)	4-35-40-04-3860-56051	ORP Matching	2,935	2,260	-675	-23.0%
Restr Benefits - Instruction (Acad)	4-35-40-04-3860-56052	TRS Matching	1,975	1,470	-505	-25.6%
Restr Benefits - Instruction (Acad)	4-35-45-04-3860-56050	Group Health & Life Insurance	15,900	14,935	-965	-6.1%
Restr Benefits - Instruction (Acad)	4-35-45-04-3860-56051	ORP Matching	4,765	4,585	-180	-3.8%
Restr Benefits - Instruction (Acad)	4-35-45-04-3860-56052	TRS Matching	5,080	5,795	715	14.1%
Total Restr Benefits - Instruction (Acad)			38,375	34,615	-3,760	-9.8%
Total Instruction-Career/Tech Ed			38,375	34,615	-3,760	-9.8%
Restr Benefits - Academic Support	4-35-55-04-3862-56050	Group Health & Life Insurance	10,490	8,250	-2,240	-21.4%
Restr Benefits - Academic Support	4-35-55-04-3862-56051	ORP Matching	1,585	1,295	-290	-18.3%
Restr Benefits - Academic Support	4-35-55-04-3862-56052	TRS Matching	4,170	3,830	-340	-8.2%
Total Restr Benefits - Academic Support			16,245	13,375	-2,870	-17.7%
Total Academic Support			16,245	13,375	-2,870	-17.7%
Restricted Benefits - Student Service	4-35-60-04-3863-56050	Group Health & Life Insurance	24,845	21,710	-3,135	-12.6%
Restricted Benefits - Student Service	4-35-60-04-3863-56051	ORP Matching	3,020	3,070	50	1.7%

SouthWest College For The Deaf  
 Budget For 2024-25  
 With Prior Year Comparative Budget  
 Expenditures

Department	Account Number	Object Code Description	2023-24	2024-25	\$ Variance	% Variance
Restricted Benefits - Student Service	4-35-60-04-3863-56052	TRS Matching	12,410	12,365	-45	-0.4%
Total Restricted Benefits - Student Service			40,275	37,145	-3,130	-7.8%
Total Student Services			40,275	37,145	-3,130	-7.8%
Restricted Benefits - Inst'l Support	4-35-65-04-3864-56050	Group Health & Life Insurance	60,401	70,052	9,651	16.0%
Restricted Benefits - Inst'l Support	4-35-65-04-3864-56051	ORP Matching	7,695	8,790	1,095	14.2%
Restricted Benefits - Inst'l Support	4-35-65-04-3864-56052	TRS Matching	6,365	6,540	175	2.7%
Total Restricted Benefits - Inst'l Support			74,461	85,382	10,921	14.7%
Total Institutional Support			74,461	85,382	10,921	14.7%
Restr Benefits-Operation & Maintenance	4-35-75-04-3867-56050	Group Health & Life Insurance	17,865	19,155	1,290	7.2%
Total Restr Benefits-Operation & Maintenance			17,865	19,155	1,290	7.2%
Total Operation & Maintenance			17,865	19,155	1,290	7.2%
Fund Total - SW Restricted Staff Benefits			187,221	189,672	2,451	1.3%
TPEG Resident - SW 23/24	4-39-85-04-4558-57105	Student Aid	1,000	0	-1,000	-100.0%
Total TPEG Resident - SW 23/24			1,000	0	-1,000	-100.0%
TPEG NonResident - SW 23/24	4-39-85-04-4559-57105	Student Aid	4,200	0	-4,200	-100.0%
Total TPEG NonResident - SW 23/24			4,200	0	-4,200	-100.0%
TPEG Resident - SW 24/25	4-39-85-04-4562-57105	Student Aid	0	1,000	1,000	----
Total TPEG Resident - SW 24/25			0	1,000	1,000	----
TPEG NonResident - SW 24/25	4-39-85-04-4563-57105	Student Aid	0	4,500	4,500	----
Total TPEG NonResident - SW 24/25			0	4,500	4,500	----
Total Scholarships & Fellowships			5,200	5,500	300	5.8%
Fund Total - Restricted Scholarship/Fin Aid			5,200	5,500	300	5.8%
Total Restricted			192,421	195,172	2,751	1.4%
Retirement of Indebtedness	4-77-65-04-7301-58004	Note Payments-Pitney Bowes	2,200	2,448	248	11.3%
Retirement of Indebtedness	4-77-65-04-7301-58005	Interest Payments-Pitney Bowes	608	360	-248	-40.8%
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			5,874,443	5,940,173	65,730	1.1%