

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

ANNUAL OPERATING BUDGET
2025 - 2026



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

Adopted by the Board of Trustees
August 25, 2025

SOUTHWEST COLLEGE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2025 - 2026

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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
Dr. Hanna CarterChief High School Partnerships Officer
Ms. Brenda ClaxtonChief Fiscal Officer/Controller
Mr. Eric HansenChief Technology Systems/Data Security Officer
Ms. Laurie KincannonChief Human Resources Officer
Dr. Brenda MadoreChief of Staff/Institutional Advancement Officer
Mr. Fabian SerranoChief Operations & Safety/Security Officer
Ms. Cindy SmithChief Student Success/Public Information Officer
Mr. Steve SmithChief Business Officer/Internal Auditor
Ms. Pam CallanProvost, San Angelo
Mr. Jeff AndersonProvost, SWCD
Ms. Lupe SudanoProvost, Lamesa

SOUTHWEST COLLEGE FOR THE DEAF

Of

HOWARD COLLEGE

Big Spring, Texas

August 25, 2025

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 2025-2026.

Immediately following a public hearing on August 25, 2025, the budget was adopted by the Board of Trustees. It is published herein for your review.

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

Yours very truly,

A handwritten signature in blue ink, appearing to read "John Freeman".

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 25, 2025

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 2025-2026, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College/SWCD for the fiscal year 2025-2026, 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 25, 2025, adopting the operating budget for the fiscal year 2025-2026. This resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this the 25th day of AUGUST, 2025.



Adrian Calvio, Secretary
Board of Trustees

STATE OF TEXAS}

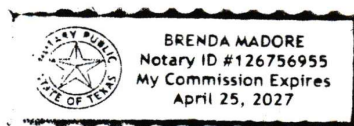
COUNTY OF HOWARD}

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 25th day of AUGUST, 2025.



Brenda Madore
Notary



SOUTHWEST COLLEGE FOR THE DEAF
METHOD OF FINANCE

| | | |
|---|-------------------------|-------------------------|
| Goal: Howard College | <u>2024-25</u> | <u>2025-26</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

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 |
| Total | 5,742,193 | 195,172 | 2,808 | 5,940,173 |

2025-26

| Source | Current Unrestricted | Current Restricted | Plant Fund | Total |
|--|-------------------------|-----------------------|---------------|-----------|
| Educational and General | | | | |
| State Appropriations | 3,326,403 | 172,336 | - | 3,498,739 |
| Student Tuition & Fees | 332,350 | - | - | 332,350 |
| Ad Valorem Taxes | - | - | - | - |
| Federal Grants & Contracts | - | - | - | - |
| State Grants & Contracts | - | - | - | - |
| Private Gifts & Grants | - | - | - | - |
| Sales & Services of Educational Activities | 2,550 | - | - | 2,550 |
| Other Income | 25,350 | - | - | 25,350 |
| Earnings from Temp Investments | 54,000 | 1,000 | - | 55,000 |
| Auxiliary Enterprises | 240,040 | - | - | 240,040 |
| Transfers In | 119,955 | 4,500 | 2,808 | 127,263 |
| Budget Surplus/(Deficit) | 454,492 | - | - | 454,492 |
| Total | 4,555,140 | 177,836 | 2,808 | 4,735,784 |

SOUTHWEST COLLEGE FOR THE DEAF
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

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 |
| Total | 5,742,193 | 195,172 | 2,808 | 5,940,173 |

2025-26

| Function | Current Unrestricted | Current Restricted | Plant Fund | Total |
|-----------------------|-------------------------|-----------------------|---------------|-----------|
| Instruction | 602,136 | 30,415 | - | 632,551 |
| Academic Support | 119,837 | 10,115 | - | 129,952 |
| Student Services | 687,963 | 37,145 | - | 725,108 |
| Institutional Support | 1,319,240 | 82,520 | - | 1,401,760 |
| Operation & Maint | 979,011 | 17,575 | - | 996,586 |
| Major Repairs/Rehab | 222,600 | - | - | 222,600 |
| Scholarships | 14,300 | 5,500 | - | 19,800 |
| Auxiliary | 354,090 | - | - | 354,090 |
| Debt Retirement | - | - | 2,808 | 2,808 |
| Transfers Out | 127,263 | - | - | 127,263 |
| Total | 4,426,440 | 183,270 | 2,808 | 4,612,518 |

SOUTHWEST COLLEGE FOR THE DEAF
INSTRUCTIONAL EXPENDITURE SUMMARY

| | Budget 2024-25 | Budget 2025-26 |
|-------------------------------|-------------------|-------------------|
| General Studies | 48,878 | 50,000 |
| Automotive Technology | 3,525 | 47,959 |
| Paraprofessional for the Deaf | 107,322 | 63,019 |
| Building Trades | - | - |
| Welding Technology | 55,907 | 57,870 |
| Dental Lab Technology | 48,738 | 49,201 |
| Computer Information Systems | 61,523 | 62,111 |
| Graphic Arts Technology | 56,396 | 61,883 |
| Developmental Studies | 45,389 | 48,217 |
| Physical Education | - | - |
| Science | 325 | - |
| Mathematics | 62,680 | 63,144 |
| English | 200 | 300 |
| Psychology | - | - |
| Social Sciences | - | - |
| Benefits | 102,540 | 98,432 |
| Current-Restricted | 34,615 | 30,415 |
| Total | 628,038 | 632,551 |

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% |

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 |
|--|-----------------------|------------------------------------|---------|---------|-------------|------------|
| 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% |

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 |
|----------------------------------|-----------------------|-----------------------------------|---------|---------|-------------|------------|
| 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/SoftwrSpprt | 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% |

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 |
|--------------------------------------|-----------------------|-----------------------------------|---------|---------|-------------|------------|
| 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 | ---- |

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 |
|--------------------------------------|-----------------------|--------------------------------------|---------|---------|-------------|------------|
| 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% |

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 |
|--------------------------------------|-----------------------|-----------------------------------|---------|---------|-------------|------------|
| 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 | ---- |

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 |
|--------------------------------------|-----------------------|---------------------------------------|---------|---------|-------------|------------|
| 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% |
| | | | | | 0 | ---- |
| 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% |

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 |
|--------------------------------------|-----------------------|-----------------------------------|-----------|-----------|-------------|------------|
| Technology Upgrades | 4-15-65-04-1151-56204 | Electronic Equipment | 29,800 | 52,000 | 22,200 | 74.5% |
| Total Technology Upgrades | | | 29,800 | 52,000 | 22,200 | 74.5% |
| 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% |
| Total Transportation | | | 164,700 | 22,900 | -141,800 | -86.1% |
| 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 | 1,000 | 1,000 | 0 | 0.0% |
| Total Student Acct Adjs College Adjs | | | 1,000 | 1,000 | 0 | 0.0% |
| Total Institutional Support | | | 1,369,613 | 1,210,335 | -159,278 | -11.6% |
| 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% |
| Total Building Maintenance | | | 281,070 | 217,317 | -63,753 | -22.7% |
| 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% |
| Total Custodial Services | | | 85,218 | 85,625 | 407 | 0.5% |
| 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% |
| Total Grounds Maintenance | | | 124,218 | 134,108 | 9,890 | 8.0% |
| Physical Plant Oper & Maint | 4-15-75-04-1403-56010 | Administrative Salaries | 55,341 | 59,707 | 4,366 | 7.9% |

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 |
|--|-----------------------|--|-----------|-----------|-------------|------------|
| 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% |

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 |
|--------------------------------------|-----------------------|------------------------------------|---------|---------|-------------|------------|
| 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% |

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 |
|---|-----------------------|-----------------------------------|-----------|-----------|-------------|------------|
| 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% |