

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

Of

HOWARD COLLEGE

Big Spring, Texas

ANNUAL OPERATING BUDGET

2016 - 2017



Prepared under the direction of

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

Adopted by the Board of Trustees

August 29, 2016

**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
OF
HOWARD COLLEGE**

Big Spring, Texas

ANNUAL OPERATING BUDGET

2016 - 2017

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**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
OF
HOWARD COLLEGE**

Big Spring, Texas

BOARD OF TRUSTEES

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

DISTRICT EXECUTIVE ADMINISTRATIVE OFFICERS

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

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF

OF

HOWARD COLLEGE

Big Spring, Texas

August 29, 2016

To Whom It May Concern:

As chief budget officer of the Howard County Junior College District, I caused to be prepared an annual operating budget for Howard College/SWCID for fiscal year 2016-2017.

Immediately following a public hearing on August 29, 2016, the budget was adopted by the Board of Trustees. It is published herein for your review.

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

Yours very truly,



Dr. John Freeman, Chairman
Board of Trustees
Howard College

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

August 29, 2016

RESOLUTION

WHEREAS all relevant statutes of the State of Texas and regulations of the Texas Higher Education Coordinating Board, have been observed in regard to the budget proposed for Howard College/SWCID for the fiscal year 2016-2017, and

BE IT RESOLVED that the said proposed budget is hereby adopted as the operating budget for Howard College/SWCID for the fiscal year 2016-2017, and

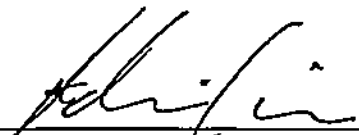
BE IT FURTHER RESOLVED that Dr. John Freeman, Chairman of the Board of Trustees of the Howard County Junior College District, is directed to file copies of budget with the County Clerk of Howard County and the Texas Higher Education Coordinating Board.

STATE OF TEXAS}

COUNTY OF HOWARD}

I, the undersigned, Secretary of the Board of Trustees of the Howard County Junior College District, do hereby certify that the attached are true, full and correct copies of the resolutions adopted by the Board of Trustees of the college district in a regular meeting on August 29, 2016, adopting the operating budget for the fiscal year 2016-2017. This resolution is of record in the minutes of the said meeting.

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



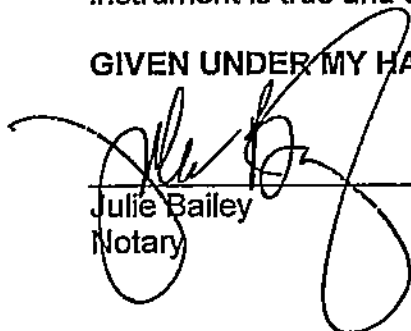
Adrian Calvio, Secretary
Board of Trustees

STATE OF TEXAS}

COUNTY OF HOWARD}

BEFORE ME, the undersigned authority, a notary public in and for said county and state, on this date personally appeared Adrian Calvio, known to me to be the person and officer whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated, and declared to me upon oath that the foregoing instrument is true and correct.

GIVEN UNDER MY HAND AND SEAL of this office this 29th day of August, 2016.



Julie Bailey
Notary



**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
METHOD OF FINANCE**

Goal: Howard College	<u>2015-16</u>	<u>2016-17</u>
V.1.1 Strategy: SWCID	2,651,293	2,651,293
SouthWest Collegiate Institute for the Deaf		
V.1.2 Strategy: Central Plant & HVAC Upgrades SWCID	<u>1,992,158</u>	<u>-</u>
Total	<u><u>4,643,451</u></u>	<u><u>2,651,293</u></u>

**SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
SUMMARY OF ESTIMATED REVENUES**

2015-16

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	2,651,293	258,628	1,992,158	4,902,079
Student Tuition & Fees	854,700	-	-	854,700
Ad Valorem Taxes	-	-	-	-
Federal Grants & Contracts	-	-	-	-
State Grants & Contracts	-	-	-	-
Private Gifts & Grants	-	-	-	-
Sales & Services of Educational Activities	24,250	-	-	24,250
Rentals & Vending	1,500	-	-	1,500
Other Income	14,300	-	-	14,300
Earnings from Temp Investments	4,200	-	-	4,200
Auxiliary Enterprises	511,500	-	-	511,500
Transfers In	232,501	-	41,969	274,470
Budget (Surplus)/Deficit	-	-	-	-
Total	4,294,244	258,628	2,034,127	6,586,999

2016-17

Source	Current Unrestricted	Current Restricted	Plant Fund	Total
Educational and General				
State Appropriations	2,651,293	275,775	-	2,927,068
Student Tuition & Fees	632,000	-	-	632,000
Ad Valorem Taxes	-	-	-	-
Federal Grants & Contracts	-	-	-	-
State Grants & Contracts	-	-	-	-
Private Gifts & Grants	-	-	-	-
Sales & Services of Educational Activities	11,400	-	-	11,400
Rentals & Vending	1,100	-	-	1,100
Other Income	12,000	-	-	12,000
Earnings from Temp Investments	4,000	-	-	4,000
Auxiliary Enterprises	469,600	-	-	469,600
Transfers In	227,005	-	11,532	238,537
Budget (Surplus)/Deficit	300,000	-	-	300,000
Total	4,308,398	275,775	11,532	4,595,705

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
SUMMARY OF EXPENDITURES BY FUNCTIONAL CATEGORY

2015-16

<u>Function</u>	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	768,052	42,895	-	810,947
Academic Support	301,012	17,410	-	318,422
Student Services	690,571	46,283	-	736,854
Institutional Support	991,489	134,490	-	1,125,979
Operation & Maint	651,889	17,550	-	669,439
Major Repairs/Rehab	21,000	-	1,992,158	2,013,158
Scholarships	259,700	-	-	259,700
Auxiliary	320,061	-	-	320,061
Debt Retirement	-	-	41,969	41,969
Transfers Out	290,470	-	-	290,470
Total	4,294,244	258,628	2,034,127	6,586,999

2016-17

<u>Function</u>	Current Unrestricted	Current Restricted	Plant Fund	Total
Instruction	684,590	46,800	-	731,390
Academic Support	287,899	19,500	-	307,399
Student Services	683,338	46,800	-	730,138
Institutional Support	902,503	143,275	-	1,045,778
Operation & Maint	951,740	19,400	-	971,140
Major Repairs/Rehab	15,000	-	-	15,000
Scholarships	230,700	-	-	230,700
Auxiliary	301,091	-	-	301,091
Debt Retirement	-	-	11,532	11,532
Transfers Out	251,537	-	-	251,537
Total	4,308,398	275,775	11,532	4,595,705

SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF
INSTRUCTION EXPENSE SUMMARY

	<u>Budget 2015-16</u>	<u>Budget 2016-17</u>
General Studies	59,000	61,080
Automotive Technology	49,231	49,131
Paraprofessional for the Deaf	124,931	122,132
Building Trades	38,761	-
Welding Technology	29,467	3,225
Dental Lab Technology	36,096	36,801
Computer Information Systems	48,730	49,330
Graphic Arts Technology	39,529	39,779
Developmental Studies	58,202	57,818
Physical Education	65,121	67,725
Science	275	450
Mathematics	48,554	48,954
English	31,710	14,390
Psychology	225	225
Social Sciences	10,570	7,850
Benefits	127,650	125,700
Current-Restricted	42,895	46,800
Total	<u>810,947</u>	<u>731,390</u>

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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State Appropriations - SW	15-10-04-1005-40001	Academic Appropriation	2,651,293-	2,651,293-
Total State Appropriations - SW			2,651,293-	2,651,293-
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Total State Appropriations/Funding			2,651,293-	2,651,293-
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Tuition and Fees - SW	15-12-04-1010-40030	Tuition	3,900-	13,000-
	15-12-04-1010-40031	Tuition-Out of District	38,000-	36,000-
	15-12-04-1010-40032	Non Resident Tuition	574,500-	360,000-
	15-12-04-1010-40042	Deaf and Blind Exemption	144,000-	150,000-
	15-12-04-1010-40056	Exemption/Waiver-Lab/Other Fee	7,800-	2,800-
	15-12-04-1010-40061	Employee Tuition Waiver	1,200-	2,000-
	15-12-04-1010-40063	Competitive Waiver (Non-Athlet	48,000-	32,000-
	15-12-04-1010-40064	Hazlewood Legacy Exemption	0	3,500-
	15-12-04-1010-40080	Lab/Course Fees-SWCID	8,000-	6,000-
	15-12-04-1010-40089	Late Registratn & Add/Drop Fee	200-	200-
	15-12-04-1010-40092	Non-State Funded Course Fee	2,500-	2,500-
Total Tuition and Fees - SW			828,100-	608,000-
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Total Tuition & Fees			828,100-	608,000-
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Investment Income/Earnings - S	15-24-04-1070-40160	Interest Income	4,200-	4,000-
Total Investment Income/Earnings - SW			4,200-	4,000-
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Total Investment Income/Earnings			4,200-	4,000-
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Sales & Services of Ed Depts.	15-26-04-1050-40200	Auto Mechanic Tool Kits-Exempt	8,400-	2,400-
	15-26-04-1050-40201	Auto Mechanic Tool Kits-Taxabl	0	4,800-
	15-26-04-1050-40202	Building Trades Kits - Exempt	7,200-	0
	15-26-04-1050-40224	Welding Technology Kits-Exempt	4,250-	0

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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	15-26-04-1050-40230	Testing/Guidance Center Income	400-	200-
	15-26-04-1050-40231	Dental Lab Technology Kits-Exe	4,000-	4,000-
			-----	-----
Total Sales & Services of Ed Depts. - SW			24,250-	11,400-
			-----	-----
Total Sales & Services of Educational Dep			24,250-	11,400-
			-----	-----
Other Misc Income - SW	15-30-04-1070-40086	Summer Program Fees	12,000-	10,000-
	15-30-04-1070-40140	Administrative Fee	500-	400-
	15-30-04-1070-40142	Bad Debt Recoveries	500-	500-
	15-30-04-1070-40152	Other Income	800-	600-
	15-30-04-1070-40161	Misc Fees/Fines(Parking, ID, Dam	500-	500-
			-----	-----
Total Other Misc Income - SW			14,300-	12,000-
			-----	-----
Total Miscellaneous Income			14,300-	12,000-
			-----	-----
Transfers From Other Funds - S	15-38-04-1080-40900	Transfers From Other Funds	149,445-	165,509-
			-----	-----
Total Transfers From Other Funds - SW			149,445-	165,509-
			-----	-----
Total Transfers From (In)			149,445-	165,509-
			-----	-----
Budget (Surplus)/Deficit - SW	15-99-04-1099-40999	Budget (Surplus)/Deficit	0	300,000-
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Total Budget (Surplus)/Deficit - SW			0	300,000-
			-----	-----
Total Surplus/Deficit			0	300,000-

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Fund Total - SW Education & General			3,671,588-	3,752,202-
Transfers From Other Funds - S	17-38-04-3580-40900	Transfers From Other Funds	47,500-	28,100-
Total Transfers From Other Funds - SW			47,500-	28,100-
Total Transfers From (In)			47,500-	28,100-
Fund Total - SW General Scholarship			47,500-	28,100-
Student Activities - SW	25-12-04-3615-40300	Student Service Fees-SWCID	4,200-	3,200-
	25-12-04-3615-40301	Exemption-Student Service Fees	3,200-	3,800-
Total Student Activities - SW			7,400-	7,000-
Total Tuition & Fees			7,400-	7,000-
Audiological Services - SW	25-28-04-3633-40326	Audiology Services Income	7,000-	2,000-
	25-28-04-3633-40327	Deaf/HH Communication Devices	8,000-	2,000-
Total Audiological Services - SW			15,000-	4,000-
Total Sales & Services of Auxiliary			15,000-	4,000-
Other Income - Auxiliary Fund	25-30-04-3610-40351	Vending Income/Commissions-Aux	1,500-	1,100-
Total Other Income - Auxiliary Fund - SW			1,500-	1,100-

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Total Miscellaneous Income			1,500-	1,100-
Transfers From Other Funds - S 25-38-04-3680-40900 Transfers From Other Funds			35,556-	33,396-
Total Transfers From Other Funds - SW			35,556-	33,396-
Total Transfers From (In)			35,556-	33,396-
Fund Total - SW Auxiliary			59,456-	45,496-
Miscellaneous - SW				
	27-12-04-3730-40430	Building Use Fees	11,200-	8,500-
	27-12-04-3730-40431	Exemption-Building Use Fees	8,000-	8,500-
Total Miscellaneous - SW			19,200-	17,000-
Total Tuition & Fees			19,200-	17,000-
Dormitories - SW				
	27-28-04-3710-40223	Sales Tax Discounts	50-	0
	27-28-04-3710-40400	Dormitory Rentals	165,000-	164,000-
	27-28-04-3710-40401	Dorm Admin & Cleaning Income	10,000-	8,500-
	27-28-04-3710-40402	Dorm Fines	2,500-	3,600-
	27-28-04-3710-40403	Dorm Deposit Forfeit Income	3,500-	3,000-
	27-28-04-3710-40404	Laundry Fee	4,800-	8,000-
	27-28-04-3710-40410	Board-Exempt	110,000-	113,000-
	27-28-04-3710-40411	Board-Taxable	200,000-	165,000-
Total Dormitories - SW			495,850-	465,100-
Food Service - SW				
	27-28-04-3720-40412	Foodservice Commission	150-	0

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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-----			-----	-----
Total Food Service - SW			150-	0
-----			-----	-----
Total Sales & Services of Auxiliary			496,000-	465,100-
-----			-----	-----
Miscellaneous - SW	27-30-04-3730-40142	Bad Debt Recoveries	500-	500-
-----			-----	-----
Total Miscellaneous - SW			500-	500-
-----			-----	-----
Total Miscellaneous Income			500-	500-
-----			-----	-----
Fund Total - SW Student Housing (Auxiliary)			515,700-	482,600-
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Total Unrestricted - Current			4,294,244-	4,308,398-

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Staff Benefits-State Appropria	35-10-04-3855-40002	State Insurance Appropriation	197,628-	211,775-
	35-10-04-3855-40003	State ORP Matching	24,000-	24,000-
	35-10-04-3855-40004	State TRS Matching	37,000-	40,000-
			-----	-----
Total Staff Benefits-State Appropriation			258,628-	275,775-
			-----	-----
Total State Appropriations/Funding			258,628-	275,775-
			-----	-----
Fund Total - SW Restricted Staff Benefits			258,628-	275,775-

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
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Construction Fund Income - SW	75-10-04-7201-40005	SWCID Special State Appropriat	1,992,158-	0
Total Construction Fund Income - SW			1,992,158-	0
Total State Appropriations/Funding			1,992,158-	0
Fund Total - SW Construction (Unexpended)			1,992,158-	0

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Revenues

Department	Account Number	Object Code Description	2015-16	2016-17
Retirement of Indebtedness - S	77-38-04-7301-40900	Transfers From Other Funds	41,969-	11,532-
Total Retirement of Indebtedness - SW			41,969-	11,532-
Total Transfers From (In)			41,969-	11,532-
Fund Total - SW Retirement of Indebtedness			41,969-	11,532-
Total Revenues			6,586,999-	4,595,705-

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Health & Physical Education -	15-40-04-1608-56001	Full Time Faculty Salaries	65,046	65,925
	15-40-04-1608-56010	Administrative Salaries	0	1,800
	15-40-04-1608-56208	Instructional Supplies/Materia	50	0
	15-40-04-1608-56611	Copying	25	0
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Total Health & Physical Education - SW			65,121	67,725
Mathematics - SW	15-40-04-1609-56001	Full Time Faculty-SWCID	48,254	48,754
	15-40-04-1609-56208	Instructional Supplies/Materia	0	100
	15-40-04-1609-56611	Copying	100	100
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Total Mathematics - SW			48,354	48,954
Developmental Reading - SW	15-40-04-1610-56001	Full Time Faculty-SWCID	57,382	57,618
	15-40-04-1610-56208	Instructional Supplies/Materia	486	0
	15-40-04-1610-56611	Copying	800	0
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Total Developmental Reading - SW			58,668	57,618
Developmental Writing - SW	15-40-04-1611-56205	Furniture and Equipment	291	0
	15-40-04-1611-56208	Instructional Supplies/Materia	150	0
	15-40-04-1611-56611	Copying	170	0
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Total Developmental Writing - SW			611	0
Science - SW	15-40-04-1612-56208	Instructional Supplies/Materia	130	350
	15-40-04-1612-56611	Copying	85	100
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Total Science - SW			215	450
English/ELP - SW	15-40-04-1613-56001	Full Time Faculty-SWCID	31,710	0
	15-40-04-1613-56208	Instructional Supplies/Materia	0	200
	15-40-04-1613-56611	Copying	0	350
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Total English/ELP - SW			31,710	550

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
Developmental Studies/Englis-S	15-40-04-1616-56208	Classroom Materials/Instr Supp	0	100
	15-40-04-1616-56611	Copying	0	100
Total Developmental Studies/Englis-SW			0	200
English - SW	15-40-04-1702-56001	Full Time Faculty Salaries	0	13,690
	15-40-04-1702-56208	Classroom Materials/Instr Supp	0	100
	15-40-04-1702-56611	Copying	0	50
Total English - SW			0	13,840
Psychology - SW	15-40-04-1706-56208	Classroom Materials/Instr Supp	100	100
	15-40-04-1706-56611	Copying	125	125
Total Psychology - SW			225	225
Social Sciences - SW	15-40-04-1707-56001	Full Time Faculty Salaries	10,570	7,700
	15-40-04-1707-56208	Classroom Materials/Instr Supp	0	100
	15-40-04-1707-56611	Copying	0	50
Total Social Sciences - SW			10,570	7,850
Staff Benefits (INSTR-ACAD) -	15-40-04-1890-56050	Group Health & Life Insurance	20,500	20,500
	15-40-04-1890-56051	ORP Matching	5,600	5,200
	15-40-04-1890-56052	TRS Matching	2,200	2,200
	15-40-04-1890-56053	Unemployment Taxes	850	900
	15-40-04-1890-56054	Workman's Compensation	1,500	1,500
	15-40-04-1890-56055	Employer FICA Expense	15,600	15,500
	15-40-04-1890-56060	ERS 1% Payroll Contribution	1,600	1,600
Total Staff Benefits (INSTR-ACAD) - SW			47,850	47,400
Total Instruction - Academic			263,324	244,812

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
Resident Instruction Salaries	15-45-04-2005-56002	Faculty Overload-SWCID	44,000	44,000
	15-45-04-2005-56003	Part Time Faculty-SWCID	15,000	17,080
Total Resident Instruction Salaries - SW			59,000	61,080
Auto Maint Technician - SW	15-45-04-2011-56001	Full Time Faculty-SWCID	37,456	37,956
	15-45-04-2011-56208	Instructional Supplies/Materia	2,220	2,250
	15-45-04-2011-56215	Small Tools/Equipment	587	500
	15-45-04-2011-56261	Instrument Kits	8,400	8,400
	15-45-04-2011-56611	Copying	25	25
Total Auto Maint Technician - SW			48,688	49,131
Building Trades - SW	15-45-04-2013-56001	Full Time Faculty-SWCID	31,561	0
	15-45-04-2013-56261	Instrument Kits	7,200	0
Total Building Trades - SW			38,761	0
Computer Information Systems -	15-45-04-2018-56001	Full Time Faculty-SWCID	48,105	48,605
	15-45-04-2018-56208	Instructional Supplies/Materia	830	600
	15-45-04-2018-56611	Copying	185	125
Total Computer Information Systems - SW			49,120	49,330
Dental Lab Technology - SW	15-45-04-2024-56001	Full Time Faculty-SWCID	30,971	31,471
	15-45-04-2024-56208	Instructional Supplies/Materia	1,313	1,200
	15-45-04-2024-56215	Small Tools/Equipment	0	100
	15-45-04-2024-56261	Instrument Kits	4,000	4,000
	15-45-04-2024-56611	Copying	25	30
Total Dental Lab Technology - SW			36,309	36,801
Graphic Arts Technology - SW	15-45-04-2030-56001	Full Time Faculty-SWCID	38,504	39,004
	15-45-04-2030-56208	Instructional Supplies/Materia	614	750
	15-45-04-2030-56611	Copying	25	25
Total Graphic Arts Technology - SW			39,143	39,779

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
 With Prior Year Comparative Budget
 Expenditures

Department	Account Number	Object Code Description	2015-16	2016-17
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Interpreter Training - SW	15-45-04-2034-56001	Full Time Faculty-SWCID	44,920	42,271
	15-45-04-2034-56208	Instructional Supplies/Materia	248	250
	15-45-04-2034-56351	Employee Travel	739	500
	15-45-04-2034-56611	Copying	120	120
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Total Interpreter Training - SW			46,027	43,141
Paraprofessional for the Deaf	15-45-04-2041-56001	Full Time Faculty-SWCID	74,791	75,791
	15-45-04-2041-56208	Instructional Supplies/Materia	1,000	1,000
	15-45-04-2041-56351	Employee Travel	2,500	2,000
	15-45-04-2041-56611	Copying	200	200
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Total Paraprofessional for the Deaf - SW			78,491	78,991
Welding Technology - SW	15-45-04-2046-56001	Full Time Faculty-SWCID	19,192	0
	15-45-04-2046-56208	Instructional Supplies/Materia	6,721	2,700
	15-45-04-2046-56215	Small Tools/Equipment	0	250
	15-45-04-2046-56261	Instrument Kits	4,250	0
	15-45-04-2046-56611	Copying	25	25
	15-45-04-2046-56631	Professional Organizations	261	250
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Total Welding Technology - SW			30,449	3,225
Staff Benefits (INSTR-WFTR) -	15-45-04-2090-56050	Group Health & Life Insurance	35,000	35,000
	15-45-04-2090-56051	ORP Matching	7,000	6,400
	15-45-04-2090-56052	TRS Matching	5,600	5,600
	15-45-04-2090-56053	Unemployment Taxes	1,400	1,400
	15-45-04-2090-56054	Workman's Compensation	2,400	2,400
	15-45-04-2090-56055	Employer FICA Expense	25,400	24,500
	15-45-04-2090-56060	ERS 1% Payroll Contribution	3,000	3,000
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Total Staff Benefits (INSTR-WFTR) - SW			79,800	78,300
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Total Instruction-Career/Technical Ed			505,788	439,778
Interactive Distance Learning	15-55-04-1203-56020	Classified Salaries	4,141	0

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Department	Account Number	Object Code Description	2015-16	2016-17
	15-55-04-1203-56204	Electronic Equip & PC Software	0	50
	15-55-04-1203-56512	Computer H-Ware/ElectrEq Main	9,884	27,272
Total Interactive Distance Learning - SW			14,025	27,322
Instruction/Academic Affaris A	15-55-04-1206-56001	Full Time Faculty Salaries	59,220	61,015
	15-55-04-1206-56020	Classified Salaries	29,842	30,342
	15-55-04-1206-56204	Electronic Equip & PC Software	585	0
	15-55-04-1206-56218	Supplies	2,200	2,000
	15-55-04-1206-56351	Employee Travel	2,000	1,000
	15-55-04-1206-56611	Copying	100	100
	15-55-04-1206-56640	Workshops/Seminars (CollegeHost	150	150
Total Instruction/Academic Affaris Adm-SW			94,097	94,607
Library - SW	15-55-04-1210-56010	Administrative-SWCID	7,669	10,462
	15-55-04-1210-56020	Classified Salaries-SWCID	5,509	5,584
Total Library - SW			13,178	16,046
Learning Assistance Center - S	15-55-04-1212-56010	Administrative-SWCID	19,766	20,066
	15-55-04-1212-56020	Classified Salaries	17,985	13,756
	15-55-04-1212-56040	Other Part Time Salaries-SWCID	16,429	16,429
	15-55-04-1212-56218	Supplies	114	200
	15-55-04-1212-56267	Testing	420	450
	15-55-04-1212-56611	Copying	40	50
Total Learning Assistance Center - SW			54,754	50,951
Reading Resource Room - SW	15-55-04-1213-56010	Administrative-SWCID	34,190	34,690
	15-55-04-1213-56201	AV Software	1,350	1,000
	15-55-04-1213-56209	New Book Purchases	2,350	1,000
	15-55-04-1213-56212	Periodicals	500	600
	15-55-04-1213-56218	Supplies	600	600
	15-55-04-1213-56611	Copying	25	25
Total Reading Resource Room - SW			38,015	37,915

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Department	Account Number	Object Code Description	2015-16	2016-17
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Media Center - SW	15-55-04-1214-56204	Electronic Equip & PC Software	2,500	2,500
	15-55-04-1214-56218	Supplies	700	450
	15-55-04-1214-56219	Uniforms	80	80
	15-55-04-1214-56351	Employee Travel	500	0
	15-55-04-1214-56410	Repairs and Maintenance	500	0
	15-55-04-1214-56611	Copying	20	20
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Total Media Center - SW			4,300	3,050
Occupational Division Adminins	15-55-04-1243-56624	Official Functions	76	250
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Total Occupational Division Admininstr-SW			76	250
eLearning - SW	15-55-04-1245-56010	Administrative Salaries	10,771	0
	15-55-04-1245-56020	Classified Salaries	6,712	6,758
<hr/>				
Total eLearning - SW			17,483	6,758
Dist Dean-Teaching&Learning As	15-55-04-1249-56001	Full Time Faculty Salaries	2,400	0
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Total Dist Dean-Teaching&Learning Assessm			2,400	0
District Dean - Teaching & Lea	15-55-04-1250-56001	Full Time Faculty Salaries	10,874	0
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Total District Dean - Teaching & Learning			10,874	0
Staff Benefits (AS) - SW	15-55-04-1290-56050	Group Health & Life Insurance	22,500	23,000
	15-55-04-1290-56051	ORP Matching	3,600	3,600
	15-55-04-1290-56052	TRS Matching	4,800	4,500
	15-55-04-1290-56053	Unemployment Taxes	850	900
	15-55-04-1290-56054	Workman's Compensation	1,500	1,500
	15-55-04-1290-56055	Employer FICA Expense	15,600	15,500
	15-55-04-1290-56060	ERS 1% Payroll Contribution	1,900	2,000
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Total Staff Benefits (AS) - SW			50,750	51,000

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Department	Account Number	Object Code Description	2015-16	2016-17
Total Academic Support			299,952	287,899
Admissions & Registrar - SW	15-60-04-1301-56213	Postage	100	0
	15-60-04-1301-56611	Copying	100	100
	15-60-04-1301-56629	Printing	100	0
Total Admissions & Registrar - SW			300	100
Financial Aid - SW	15-60-04-1305-56010	Administrative-SWCID	31,752	32,278
	15-60-04-1305-56020	Classified Salaries-SWCID	13,132	13,382
	15-60-04-1305-56218	Supplies	467	200
	15-60-04-1305-56515	Contract Labor/Services	1,000	1,000
	15-60-04-1305-56611	Copying	10	10
	15-60-04-1305-56614	Financial Aid Adjustments	100	100
Total Financial Aid - SW			46,461	46,970
Recruiting - SW	15-60-04-1308-56010	Administrative Salaries	43,972	44,472
	15-60-04-1308-56213	Postage	100	100
	15-60-04-1308-56218	Supplies	500	500
	15-60-04-1308-56351	Employee Travel	1,660	500
	15-60-04-1308-56354	Recruiting Travel	19,291	19,291
	15-60-04-1308-56601	Advertising-Miscellaneous	3,643	3,900
	15-60-04-1308-56611	Copying	500	500
	15-60-04-1308-56629	Printing	2,315	2,058
	15-60-04-1308-56645	Recruiting/Outreach	4,190	4,190
Total Recruiting - SW			76,171	75,511
Admissions Couns/Coordinator - SW	15-60-04-1311-56010	Administrative-SWCID	43,987	44,487
	15-60-04-1311-56218	Supplies	1,232	1,232
	15-60-04-1311-56327	Telephone	372	372
	15-60-04-1311-56611	Copying	200	100
	15-60-04-1311-56629	Printing	258	258
	15-60-04-1311-56642	Application Fee	67	67
Total Admissions Couns/Coordinator - SW			46,116	46,516

SouthWest Collegiate Institute for the Deaf
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Department	Account Number	Object Code Description	2015-16	2016-17
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Student Affairs Administration	15-60-04-1312-56010	Administrative-SWCID	119,172	116,262
	15-60-04-1312-56204	Electronic Equip & PC Software	200	200
	15-60-04-1312-56218	Supplies	500	500
	15-60-04-1312-56351	Employee Travel	2,877	0
	15-60-04-1312-56355	Student Travel	5,000	0
	15-60-04-1312-56605	Awards	500	500
	15-60-04-1312-56611	Copying	35	100
	15-60-04-1312-56640	Workshops/Seminars(CollegeHost	250	0
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Total Student Affairs Administration - SW			128,534	117,562
Intermediary Services - SW	15-60-04-1313-56020	Classified Salaries-SWCID	218,140	220,805
	15-60-04-1313-56040	Other Part Time Salaries-SWCID	7,488	13,000
	15-60-04-1313-56218	Supplies	450	400
	15-60-04-1313-56351	Employee Travel	2,700	2,700
	15-60-04-1313-56515	Contract Labor/Services	7,000	7,000
	15-60-04-1313-56611	Copying	100	100
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Total Intermediary Services - SW			235,878	244,005
New Student Orientation - SW	15-60-04-1314-56218	Supplies	200	200
	15-60-04-1314-56355	Student Travel	800	800
	15-60-04-1314-56514	Contract Board Payments	8,000	8,000
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Total New Student Orientation - SW			9,000	9,000
Advising/Career Center - SW	15-60-04-1317-56010	Administrative Salaries	29,099	29,474
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Total Advising/Career Center - SW			29,099	29,474
Staff Benefits (SS) - SW	15-60-04-1390-56050	Group Health & Life Insurance	49,000	51,000
	15-60-04-1390-56051	ORP Matching	4,000	3,700
	15-60-04-1390-56052	TRS Matching	13,600	13,200
	15-60-04-1390-56053	Unemployment Taxes	2,000	2,000
	15-60-04-1390-56054	Workman's Compensation	3,400	3,500
	15-60-04-1390-56055	Employer FICA Expense	37,200	36,400
	15-60-04-1390-56060	ERS 1% Payroll Contribution	4,300	4,400
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Total Staff Benefits (SS) - SW			113,500	114,200

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Student Services			685,059	683,338
Executive Management - SW	15-65-04-1101-56010	Administrative-SWCID	26,814	21,750
	15-65-04-1101-56020	Classified Salaries	8,547	6,486
Total Executive Management - SW			35,361	28,236
Fiscal Operations - SW	15-65-04-1102-56010	Administrative-SWCID	18,996	16,187
	15-65-04-1102-56020	Classified Salaries-SWCID	3,902	3,466
	15-65-04-1102-56204	Electronic Equip & PC Software	100	100
	15-65-04-1102-56218	Supplies	500	500
	15-65-04-1102-56351	Employee Travel	800	800
	15-65-04-1102-56506	Audit Cost	7,200	7,200
Total Fiscal Operations - SW			31,498	28,253
Administrative Management - SW	15-65-04-1103-56010	Administrative-SWCID	13,200	22,500
	15-65-04-1103-56020	Classified Salaries-SWCID	135,844	117,327
	15-65-04-1103-56204	Electronic Equip & PC Software	1,088	0
	15-65-04-1103-56209	New Book Purchases	75	0
	15-65-04-1103-56212	Periodicals	213	0
	15-65-04-1103-56218	Supplies	1,405	1,405
	15-65-04-1103-56351	Employee Travel	5,000	0
	15-65-04-1103-56611	Copying	200	200
	15-65-04-1103-56612	Drug/Pre-Employment Testing	200	200
	15-65-04-1103-56624	Official Functions	3,320	3,320
	15-65-04-1103-56629	Printing	300	300
	15-65-04-1103-56630	Professional Development/Train	500	0
	15-65-04-1103-56631	Professional Organizations	535	0
Total Administrative Management - SW			161,880	145,252
Academic & Student Affairs Adm	15-65-04-1106-56010	Administrative Salaries	17,178	19,046
	15-65-04-1106-56020	Classified Salaries	7,156	7,256
Total Academic & Student Affairs Admin-SW			24,334	26,302

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Department	Account Number	Object Code Description	2015-16	2016-17
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Financial & Student Accounting	15-65-04-1107-56010	Administrative Salaries	55,024	34,559
	15-65-04-1107-56020	Classified Salaries	29,099	32,426
	15-65-04-1107-56040	Other Part Time Salaries	0	5,500
	15-65-04-1107-56204	Electronic Equip & PC Software	100	100
	15-65-04-1107-56216	Student ID System Supplies	600	750
	15-65-04-1107-56218	Supplies	900	500
	15-65-04-1107-56351	Employee Travel	350	0
	15-65-04-1107-56515	Contract Labor/Services	250	600
	15-65-04-1107-56606	Bad Debts	1,500	1,500
	15-65-04-1107-56629	Printing	0	100
	15-65-04-1107-56630	Professional Development/Train	150	0
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Total Financial & Student Accounting - SW			87,973	76,035
ADA Accommodations - SW	15-65-04-1110-56040	Other Part Time Salaries	5,000	5,000
	15-65-04-1110-56218	Supplies	250	250
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Total ADA Accommodations - SW			5,250	5,250
Campus Security - SW	15-65-04-1111-56010	Administrative Salaries	38,799	39,298
	15-65-04-1111-56215	Small Tools/Equipment	200	0
	15-65-04-1111-56218	Supplies	25	25
	15-65-04-1111-56219	Uniforms	400	200
	15-65-04-1111-56327	Telephone	500	500
	15-65-04-1111-56515	Contract Labor/Services	35,000	35,000
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Total Campus Security - SW			74,924	75,023
Community Relations - SW	15-65-04-1112-56010	Administrative Salaries	13,622	13,759
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Total Community Relations - SW			13,622	13,759
Development - SW	15-65-04-1113-56010	Administrative Salaries	1,834	0
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Total Development - SW			1,834	0
Institutional Research - SW	15-65-04-1116-56010	Administrative Salaries	9,847	10,473

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Institutional Research - SW			9,847	10,473
Student Wages & Work Study - S	15-65-04-1119-56042	Student Wages	6,000	6,000
Total Student Wages & Work Study - SW			6,000	6,000
District Registrar - SW	15-65-04-1121-56010	Administrative Salaries	11,927	10,646
Total District Registrar - SW			11,927	10,646
Institutional Effectiveness -	15-65-04-1122-56010	Administrative Salaries	4,452	15,290
Total Institutional Effectiveness - SW			4,452	15,290
Information Technology - SW	15-65-04-1142-56010	Administrative-SWCID	50,027	29,603
	15-65-04-1142-56020	Classified Salaries-SWCID	22,500	31,089
	15-65-04-1142-56204	Electronic Equip & PC Software	2,181	3,500
	15-65-04-1142-56218	Supplies	916	500
	15-65-04-1142-56220	Audio/Visual Equipment	1,000	0
	15-65-04-1142-56305	Electr Equip/PC Software Charg	100-	100-
	15-65-04-1142-56325	Network Access/Internet Servic	23,000	23,000
	15-65-04-1142-56327	Telephone	84	0
	15-65-04-1142-56351	Employee Travel	1,878	0
	15-65-04-1142-56410	Repairs and Maintenance	2,122	2,000
	15-65-04-1142-56502	Application Software/Maintenan	0	65
	15-65-04-1142-56512	Comp Hardware/ElectrEquipMaint	7,000	5,000
	15-65-04-1142-56513	Consultant Fees	149	2,000
	15-65-04-1142-56515	Contract Labor/Services	1,670	0
	15-65-04-1142-56600	Administrative Software	1,750	1,000
Total Information Technology - SW			114,177	97,657
General Services - SW	15-65-04-1144-56040	Other Part Time Salaries-SWCID	5,512	20,000
	15-65-04-1144-56204	Electronic Equip & PC Software	2,700	0
	15-65-04-1144-56213	Postage	2,314	3,000
	15-65-04-1144-56218	Supplies	1,980	1,000

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Department	Account Number	Object Code Description	2015-16	2016-17
	15-65-04-1144-56266	Student Liability Insurance	400	400
	15-65-04-1144-56300	Copy Departmental Chargebacks	2,500-	2,500
	15-65-04-1144-56327	Telephone	750	750
	15-65-04-1144-56351	Employee Travel	4,288	0
	15-65-04-1144-56404	Copier Maint/Paper/Supplies	6,900	6,900
	15-65-04-1144-56412	Repairs/Maintenance-Equipment	876	876
	15-65-04-1144-56502	Application Software/Maintenan	398	0
	15-65-04-1144-56505	Attorney or Professional Fees	760	760
	15-65-04-1144-56521	Mail Service	840	840
	15-65-04-1144-56523	Other Liability Insurance	5,088	5,014
	15-65-04-1144-56601	Advertising-Miscellaneous	349	0
	15-65-04-1144-56608	Commencement Expenses	500	500
	15-65-04-1144-56611	Copying	50	50
	15-65-04-1144-56624	Official Functions	5,000	5,000
	15-65-04-1144-56626	Other Cost	13,000	0
	15-65-04-1144-56631	Professional Organizations	405	405
Total General Services - SW			49,610	47,995
Facilities & Maintenance Admin	15-65-04-1146-56010	Administrative Salaries	4,437	8,680
Total Facilities & Maintenance Admin - SW			4,437	8,680
Personnel Department - SW	15-65-04-1147-56010	Administrative-SWCID	12,023	12,123
	15-65-04-1147-56020	Classified Salaries-SWCID	35,720	27,080
	15-65-04-1147-56351	Employee Travel	300	300
	15-65-04-1147-56612	Drug/Pre-Employment Testing	500	500
Total Personnel Department - SW			48,543	40,003
Business Services/Purch/Invent	15-65-04-1148-56010	Administrative-SWCID	11,167	7,501
	15-65-04-1148-56020	Classified Salaries-SWCID	10,977	9,885
	15-65-04-1148-56218	Supplies	100	500
	15-65-04-1148-56351	Employee Travel	450	150
	15-65-04-1148-56602	Advertising-Newspaper	75	150
	15-65-04-1148-56618	Institutional Memberships	100	0
Total Business Services/Purch/Inventory-SW			22,869	18,186

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Department	Account Number	Object Code Description	2015-16	2016-17
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Safety Department - SW	15-65-04-1149-56605	Awards	300	300
Total Safety Department - SW			300	300
Staff Benefits (IS) - SW	15-65-04-1150-56049	Benefit Replacement Pay	8,000	8,000
	15-65-04-1150-56050	Group Health & Life Insurance	145,515	121,904
	15-65-04-1150-56051	ORP Matching	6,250	5,900
	15-65-04-1150-56052	TRS Matching	12,600	12,000
	15-65-04-1150-56053	Unemployment Taxes	2,140	2,000
	15-65-04-1150-56054	Workman's Compensation	3,500	3,700
	15-65-04-1150-56055	Employer FICA Expense	42,400	40,500
	15-65-04-1150-56056	Accrued Vacation	2,000	2,000
	15-65-04-1150-56057	ORP Differential(College Paid)	6,200	4,000
	15-65-04-1150-56058	TRS (90-Day)	5,000	3,000
	15-65-04-1150-56059	TRS Retirees Surcharge(College	5,500	5,600
	15-65-04-1150-56060	ERS 1% Payroll Contribution	5,000	4,700
Total Staff Benefits (IS) - SW			244,105	213,304
Transportation - SW	15-65-04-1152-56020	Classified Salaries-SWCID	19,074	19,449
	15-65-04-1152-56215	Small Tools/Equipment	150	150
	15-65-04-1152-56218	Supplies	550	200
	15-65-04-1152-56222	Vehicles & Other Motorized Equ	262	400
	15-65-04-1152-56301	Gas and Oil Dept Chargebacks	12,000-	12,000-
	15-65-04-1152-56323	Gas and Oil	16,550	10,000
	15-65-04-1152-56325	Network Access/Internet Servic	1,408	700
	15-65-04-1152-56327	Telephone	550	0
	15-65-04-1152-56351	Employee Travel	96	0
	15-65-04-1152-56410	Repairs and Maintenance	5,000	5,000
	15-65-04-1152-56510	Building & Facilities Rental	960	960
	15-65-04-1152-56530	Vehicle Insurance	3,228	3,900
	15-65-04-1152-56611	Copying	30	0
	15-65-04-1152-56612	Drug/Pre-Employment Testing	200	100
Total Transportation - SW			36,058	28,859
Environmental Protection - SW	15-65-04-1153-56351	Employee Travel	1,500	500
	15-65-04-1153-56515	Contract Labor/Services	5,581	6,000
Total Environmental Protection - SW			7,081	6,500

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Department	Account Number	Object Code Description	2015-16	2016-17
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Student Acct Adjs (College Adj	15-65-04-1155-56647	Departmental Student Account A	500	500
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Total Student Acct Adjs (College Adjs)-SW			500	500
			-----	-----
Total Institutional Support			996,582	902,503
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Building Maintenance - SW	15-75-04-1400-56030	Full Time Maint. Sal.-SWCID	50,761	49,910
	15-75-04-1400-56031	Bldg Maint-SW - Part Time Sala	1,000	1,000
	15-75-04-1400-56215	Small Tools/Equipment	2,000	1,000
	15-75-04-1400-56218	Supplies	4,500	4,000
	15-75-04-1400-56290	Capital Outlay	0	12,928
	15-75-04-1400-56408	Plumbing and HVAC	21,180	10,000
	15-75-04-1400-56411	Repairs from Insurance Refunds	0	300,000
	15-75-04-1400-56412	Repairs/Maintenance-Equipment	8,000	8,000
	15-75-04-1400-56413	Repairs-Building	10,000	10,000
	15-75-04-1400-56417	Repairs/Maintenance-Contract	2,500	2,500
	15-75-04-1400-56515	Contract Labor/Services	23,401	19,201
	15-75-04-1400-56517	Energy Mgt Syst-Maint Contract	10,660	10,980
	15-75-04-1400-56518	Equipment Lease/Rental	1,250	2,631
	15-75-04-1400-56626	Other Cost	119	119
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Total Building Maintenance - SW			135,371	432,269
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Custodial Services - SW	15-75-04-1401-56030	Full Time Maint. Sal.-SWCID	55,742	56,742
	15-75-04-1401-56205	Furniture and Equipment	1,575	0
	15-75-04-1401-56218	Supplies	12,765	12,840
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Total Custodial Services - SW			70,082	69,582
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Grounds Maintenance - SW	15-75-04-1402-56030	Full Time Maint. Sal.-SWCID	38,356	39,106
	15-75-04-1402-56215	Small Tools/Equipment	810	1,000
	15-75-04-1402-56218	Supplies	840	0
	15-75-04-1402-56406	Grounds Improvements	660	1,000
	15-75-04-1402-56410	Repairs and Maintenance	1,500	1,500
	15-75-04-1402-56515	Contract Labor/Services	790	0
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Total Grounds Maintenance - SW			42,956	42,606

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Department	Account Number	Object Code Description	2015-16	2016-17
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Physical Plant Operation & Mai	15-75-04-1403-56010	Administrative-SWCID	51,992	43,077
	15-75-04-1403-56204	Electronic Equip & PC Software	419	0
	15-75-04-1403-56210	Supplies	200	200
	15-75-04-1403-56219	Uniforms	888	0
	15-75-04-1403-56525	Plant Insurance	43,638	46,692
	15-75-04-1403-56611	Copying	75	75
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Total Physical Plant Operation & Maint-SW			97,212	90,044
Utilities - SW	15-75-04-1404-56321	Electricity - SWCID	172,705	165,000
	15-75-04-1404-56324	Natural Gas - SWCID	23,690	25,348
	15-75-04-1404-56325	Network Access/Internet Servic	335	0
	15-75-04-1404-56327	Telephone	13,657	14,612
	15-75-04-1404-56328	Water - SWCID	39,140	41,879
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Total Utilities - SW			249,527	246,839
Staff Benefits (O&M) - SW	15-75-04-1450-56050	Group Health & Life Insurance	26,000	40,000
	15-75-04-1450-56051	ORP Matching	700	700
	15-75-04-1450-56052	TRS Matching	12,900	12,500
	15-75-04-1450-56053	Unemployment Taxes	760	800
	15-75-04-1450-56054	Workman's Compensation	1,300	1,400
	15-75-04-1450-56055	Employer FICA Expense	13,800	13,200
	15-75-04-1450-56060	ERS 1% Payroll Contribution	1,700	1,800
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Total Staff Benefits (O&M) - SW			57,160	70,400
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Total Operation & Maintenance			652,308	951,740
Major Repairs & Rehabilitation	15-80-04-1480-56409	Renovation & Remodeling	7,000	0
	15-80-04-1480-56410	Repairs and Maintenance	0	15,000
	15-80-04-1480-56413	Repairs-Building	12,000	0
	15-80-04-1480-56414	Repairs-Materials	2,000	0
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Total Major Repairs & Rehabilitation - SW			21,000	15,000

SouthWest Collegiate Institute for the Deaf
 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Major Repairs & Rehab of Bldgs			21,000	15,000
Tuition Remission Scholarships	15-85-04-3000-57103	Tuition Remission & Exemption	212,200	202,600
Total Tuition Remission Scholarships - SW			212,200	202,600
Total Scholarships & Fellowships			212,200	202,600
Note/Bond Payments-Transfers O	15-95-04-3100-61001	Transfer to Plant-Pitney Bowes	3,348	3,444
	15-95-04-3100-61002	Transfer to Plant-Vehicles/Bus	16,027	8,088
Total Note/Bond Payments-Transfers Out-SW			19,375	11,532
Mandatory Transfers to Other F	15-95-04-3105-61003	Transfer to TPEG	16,000	13,000
Total Mandatory Transfers to Other Funds			16,000	13,000
Total Transfers To (Out)			35,375	24,532
Fund Total - SW Education & General			3,671,588	3,752,202
General Scholarships - SW	17-85-04-3520-57000	SW Performance Scholar-Tuition	2,500	2,500
	17-85-04-3520-57100	Scholarships	0	600
	17-85-04-3520-57102	Room & Board Scholarship	45,000	25,000
Total General Scholarships - SW			47,500	28,100

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Department	Account Number	Object Code Description	2015-16	2016-17
Total Scholarships & Fellowships			47,500	28,100
Fund Total - SW General Scholarship			47,500	28,100
Student Activities - SW	25-90-04-3615-56204	Electronic Equip & PC Software	500	0
	25-90-04-3615-56205	Furniture and Equipment	200	0
	25-90-04-3615-56218	Supplies	300	0
	25-90-04-3615-56605	Awards	200	200
	25-90-04-3615-56638	Student Activities-SWCID	6,000	6,000
	25-90-04-3615-56640	Workshops/Seminars(CollegeHost	300	0
Total Student Activities - SW			7,500	6,200
NSO Activity - SW	25-90-04-3616-56355	Student Travel	1,000	1,000
	25-90-04-3616-56638	Student Activities-SW	1,000	1,000
Total NSO Activity - SW			2,000	2,000
Extramural Activities - SW	25-90-04-3617-56218	Supplies	0	200
	25-90-04-3617-56219	Uniforms	600	600
	25-90-04-3617-56353	Player Travel	3,987	3,987
	25-90-04-3617-56354	Recruiting Travel	3,596	1,800
	25-90-04-3617-56611	Copying	171	50
	25-90-04-3617-56616	Game Cost	3,693	3,000
Total Extramural Activities - SW			12,047	9,637
Women's Extramural Activities-SW	25-90-04-3618-56204	Electronic Equip & PC Software	0	250
	25-90-04-3618-56218	Supplies	0	200
	25-90-04-3618-56219	Uniforms	795	600
	25-90-04-3618-56353	Player Travel	5,244	4,749
	25-90-04-3618-56354	Recruiting Travel	2,701	4,800
	25-90-04-3618-56611	Copying	50	50
	25-90-04-3618-56616	Game Cost	4,219	2,360
Total Women's Extramural Activities-SW			13,009	13,009

SouthWest Collegiate Institute for the Deaf
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Department	Account Number	Object Code Description	2015-16	2016-17
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Audiological Services - SW	25-90-04-3633-56040	Other Part Time Salaries	17,000	14,000
	25-90-04-3633-56200	Audiological Supplies	300	100
	25-90-04-3633-56203	Deaf/HH Communication Devices	6,000	0
	25-90-04-3633-56218	Supplies	200	100
	25-90-04-3633-56412	Repairs/Maintenance-Equipment	700	0
	25-90-04-3633-56611	Copying	200	50
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Total Audiological Services - SW			24,400	14,250
Staff Benefits (AUX) - SW	25-90-04-3650-56053	Unemployment Taxes	90	70
	25-90-04-3650-56054	Workman's Compensation	150	120
	25-90-04-3650-56055	Employer FICA Expense	260	210
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Total Staff Benefits (AUX) - SW			500	400
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Total Auxiliary Enterprises			59,456	45,496
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Fund Total - SW Auxiliary			59,456	45,496
Dormitories - SW	27-90-04-3710-56205	Furniture and Equipment	5,000	5,000
	27-90-04-3710-56218	Supplies	190	190
	27-90-04-3710-56219	Uniforms	244	250
	27-90-04-3710-56320	Cable Television	12,509	10,500
	27-90-04-3710-56410	Repairs and Maintenance	5,000	2,500
	27-90-04-3710-56412	Repairs/Maintenance-Equipment	2,991	2,500
	27-90-04-3710-56606	Bad Debts	1,000	0
	27-90-04-3710-56611	Copying	56	50
	27-90-04-3710-56626	Other Cost	10	0
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Total Dormitories - SW			27,000	20,990
Food Service - SW	27-90-04-3720-56205	Furniture and Equipment	35	35
	27-90-04-3720-56260	Food Service Contract	229,901	230,000
	27-90-04-3720-56410	Repairs and Maintenance	381	400
	27-90-04-3720-56417	Repairs/Maintenance-Contract	1,318	1,200

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Department	Account Number	Object Code Description	2015-16	2016-17
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	27-90-04-3720-56502	Application Software/Maintenan	487	600
	27-90-04-3720-56518	Equipment Lease/Rental	1,473	1,360
	27-90-04-3720-56611	Copying	10	10
			-----	-----
Total Food Service - SW			233,605	233,605
Miscellaneous - SW	27-90-04-3730-56606	Bad Debts	0	1,000
			-----	-----
Total Miscellaneous - SW			0	1,000
			-----	-----
Total Auxiliary Enterprises			260,605	255,595
Transfers To Other Funds - SW	27-95-04-3785-61005	Transfer to Other Funds	232,501	227,005
	27-95-04-3785-61009	Transfer to Plant-SW Mobile Ho	22,594	0
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Total Transfers To Other Funds - SW			255,095	227,005
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Total Transfers To (Out)			255,095	227,005
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Fund Total - SW Student Housing (Auxiliary)			515,700	482,600
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Total Unrestricted - Current			4,294,244	4,308,398

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 Budget For 2016-17
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Department	Account Number	Object Code Description	2015-16	2016-17
Restr Benefits-Instruction(Aca	35-40-04-3860-56050	Group Health & Life Insurance	10,540	10,600
	35-40-04-3860-56051	ORP Matching	2,710	2,600
	35-40-04-3860-56052	TRS Matching	4,100	4,500
Total Restr Benefits-Instruction(Acad) -SW			17,350	17,700
Total Instruction - Academic			17,350	17,700
Restr Benefits-Instruction(VTe	35-45-04-3860-56050	Group Health & Life Insurance	15,240	17,400
	35-45-04-3860-56051	ORP Matching	3,860	4,300
	35-45-04-3860-56052	TRS Matching	6,445	7,400
Total Restr Benefits-Instruction(VTech)SW			25,545	29,100
Total Instruction-Career/Technical Ed			25,545	29,100
Restricted Benefits-Academic S	35-55-04-3862-56050	Group Health & Life Insurance	10,480	12,000
	35-55-04-3862-56051	ORP Matching	2,755	2,800
	35-55-04-3862-56052	TRS Matching	4,175	4,700
Total Restricted Benefits-Academic Support			17,410	19,500
Total Academic Support			17,410	19,500
Restricted Benefits-Student Se	35-60-04-3863-56050	Group Health & Life Insurance	28,198	28,800
	35-60-04-3863-56051	ORP Matching	7,180	6,800
	35-60-04-3863-56052	TRS Matching	10,905	11,200
Total Restricted Benefits-Student Service			46,283	46,800

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Department	Account Number	Object Code Description	2015-16	2016-17
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Total Student Services			46,283	46,800
Restricted Benefits-Inst'l Sup	35-65-04-3864-56050	Group Health & Life Insurance	115,620	123,575
	35-65-04-3864-56051	ORP Matching	7,495	7,500
	35-65-04-3864-56052	TRS Matching	11,375	12,200
Total Restricted Benefits-Inst'l Support			134,490	143,275
Total Institutional Support			134,490	143,275
Restr Benefits-Operation & Mai	35-75-04-3867-56050	Group Health & Life Insurance	17,550	19,400
Total Restr Benefits-Operation & Maint-SW			17,550	19,400
Total Operation & Maintenance			17,550	19,400
Fund Total - SW Restricted Staff Benefits			258,628	275,775

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Department	Account Number	Object Code Description	2015-16	2016-17
SW Central Plant & HVAC Upgrad	75-80-04-7208-56417	Repairs/Maintenance-Contract	1,992,158	0
Total SW Central Plant & HVAC Upgrades			1,992,158	0
Total Major Repairs & Rehab of Bldgs			1,992,158	0
Fund Total - SW Construction (Unexpended)			1,992,158	0

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Department	Account Number	Object Code Description	2015-16	2016-17
Retirement of Indebtedness - S	77-65-04-7301-58004	Note/Lease Pymts-Pitney Bowes	3,000	2,453
	77-65-04-7301-58005	Interest Payments-Pitney Bowes	348	991
	77-65-04-7301-58006	Note/Lease Payments-Vehicles/B	15,050	7,888
	77-65-04-7301-58007	Interest Payments-Vehicles/Bus	977	200
	77-65-04-7301-58010	Note/Lease Payments - Mobile H	21,215	0
	77-65-04-7301-58011	Interest Payments - Mobile Hom	1,379	0
Total Retirement of Indebtedness - SW			41,969	11,532
Total Institutional Support			41,969	11,532
Fund Total - SW Retirement of Indebtedness			41,969	11,532
Total Expenditures			6,586,999	4,595,705