

Hill College

Annual Operating Budget

Fiscal Year 17/18

**Education and General Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

Account		Budget
Number	Description	2017/2018
Tuition		
31-0100-4600	In District	\$ 3,385,750
31-0100-4601	Out of District	2,502,300
31-0100-4602	Out of State	174,950
31-0100-4603	Out of Nation	128,500
31-0100-4617	Continuing Ed.	71,500
TOTAL		\$ 6,263,000
Student Fees		
31-0170-4604	Lab Fees	\$ 215,000
31-0170-4618	Out of District Fees	900,300
31-0170-4625	Late or Change Fees	39,650
31-0170-4626	Matriculation Fees	157,800
31-0170-4627	Course Fee	6,400
31-0170-4628	Excessive Course Repeat	46,000
31-0170-4629	Wellness Center Fee	35,550
31-0170-4632	Snap On Tool Fee	47,200
TOTAL		\$ 1,447,900
Taxes		
31-0200-4300	Ad Valorem - Hill County	\$ 1,659,700
TOTAL		\$ 1,659,700
State Appropriations		
31-0300-4314	Texas Heritage Museum	\$ 325,214
31-0300-4330	Core	680,406
31-0300-4331	Student Success Points	613,370
31-0300-4332	Contact Hour Funding	5,083,012
TOTAL		\$ 6,702,002

**Education and General Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

Account		Budget
Number	Description	2017/2018
Miscellaneous		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	59,000
31-0400-4303	Testing Income	120,000
31-0400-4304	Returned Check Fees	400
31-0400-4305	Miscellaneous	17,500
31-0400-4309	Admin. Allow. - Fed. W/S	1,700
31-0400-4320	Foreign Students-Admision Fee	1,650
31-0400-4324	Rebel Pride Annual Fund	4,900
31-0400-4325	Rebel Pride-Designated Donation	2,400
31-0400-4350	NBS-Enrollment Fees	17,250
31-0400-4488	Indirect Cost - Perkins Grant	7,450
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	5,150
31-0400-4492	Indirect Cost - Pell	8,250
TOTAL		\$ 309,650
Education and General Fund Total		\$ 16,382,252

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
IT Infrastructure		
31-1096-5023	Professional/Staff Development	\$ 2,250
31-1096-5041	Equipment Purchases < \$5000	4,250
31-1096-5042	Equipment > \$5000	4,500
31-1096-5333	Data Communications	5,400
31-1096-5373	Software Licensure	31,899
31-1096-5374	Software Purchases	4,000
IT Infrastructure - DEPT TOTAL		\$ 52,299
IT Telecom		
31-1097-5132	Telephone Service	\$ 12,440
31-1097-5333	Data Communications	56,500
31-1097-5334	DIR Long Distance	700
31-1097-5336	Technology	67,500
31-1097-5373	Software Licensure	4,164
31-1097-5538	Network Wan/Lan Upgrade	3,000
IT Telecom - DEPT TOTAL		\$ 144,304
Information Technology		
31-1098-5010	Office Supplies	\$ 200
31-1098-5020	Intercampus Travel	50
31-1098-5023	Staff Dev.	3,178
31-1098-5024	Car allowance	1,200
31-1098-5031	Mail Service	120
31-1098-5032	Phone Service	2,265
31-1098-5033	Photocopy Charges	53
31-1098-5041	Equipment Purchases < \$5000	2,960
31-1098-5045	Equipment Maint & Repair	2,000
31-1098-5050	Personnel	233,282
31-1098-5320	General Contingency	500
31-1098-5321	Memberships/Dues	820
31-1098-5335	Toner / ink cartridges	3,000
31-1098-5373	Software Licensure	139,435
31-1098-5374	Software Purchases	7,300
31-1098-5412	Medicare	3,383
31-1098-5420	TRS	7,840
Information Technology - DEPT TOTAL		\$ 407,586

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Governing Board Operations		
31-1101-5010	Office Supplies	\$ 1,000
31-1101-5023	Professional/Staff Development	11,500
31-1101-5030	Miscellaneous Other	200
31-1101-5031	Mail Service	50
31-1101-5033	Photocopy Charges	300
Governing Board Operations - DEPT TOTAL		\$ 13,050
Presidents Office		
31-1102-5010	Office Supplies	\$ 500
31-1102-5020	Intercampus Travel	100
31-1102-5023	Professional/Staff Development	3,500
31-1102-5030	Miscellaneous Other	1,500
31-1102-5031	Mail Service	100
31-1102-5032	Phone Service	565
31-1102-5033	Photocopy Charges	250
31-1102-5050	Personnel	94,115
31-1102-5140	Meeting Expense	5,000
31-1102-5175	Leadership Academy	1,000
31-1102-5329	Legal Fees	7,500
31-1102-5412	Medicare	207
31-1102-5415	ORP Additional Match	3,433
31-1102-5420	TRS	486
31-1102-5471	Subscriptions	150
31-1102-5507	Fuel	700
31-1102-5518	Banquet	3,000
Presidents Office - DEPT TOTAL		\$ 122,106

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Business & Fiscal Management		
31-1103-5010	Office Supplies	\$ 2,000
31-1103-5020	Intercampus Travel	100
31-1103-5023	Professional/Staff Dev.	2,150
31-1103-5024	Car allowance	600
31-1103-5031	Mail Service	550
31-1103-5032	Phone Service	370
31-1103-5033	Photocopy Charges	600
31-1103-5039	1098T	3,720
31-1103-5050	Personnel	220,375
31-1103-5320	General Contingency	500
31-1103-5321	Memberships/Dues	370
31-1103-5325	Tax Assessing and Collecting	20,850
31-1103-5326	Credit Card Fees	41,140
31-1103-5327	Appraisal Board Fees	52,011
31-1103-5328	Audit Fees	19,800
31-1103-5335	Toner / ink cartridges	1,320
31-1103-5412	Medicare	1,903
31-1103-5415	ORP Additional Match	5,413
31-1103-5420	TRS	3,212
Business & Fiscal Management - DEPT TOTAL		\$ 376,984
External Affairs		
31-1104-5010	Office Supplies	\$ 200
31-1104-5020	Intercampus Travel	50
31-1104-5023	Professional/Staff Development	3,850
31-1104-5024	Car allowance	1,200
31-1104-5031	Mail Service	20
31-1104-5032	Phone Service	255
31-1104-5033	Photocopy Charges	200
31-1104-5050	Personnel	54,116
31-1104-5140	Meeting Expense	350
31-1104-5312	Community Relations	7,500
31-1104-5320	General Contingency	500
31-1104-5335	Toner / ink cartridges	600
31-1104-5346	Public Information	5,000
31-1104-5412	Medicare	785
31-1104-5415	ORP Additional Match	1,812
31-1104-5420	TRS	407
External Affairs - DEPT TOTAL		\$ 76,845

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Human Resources		
31-1105-5010	Office Supplies	\$ 2,000
31-1105-5020	Intercampus Travel	150
31-1105-5023	Professional/Staff Dev.	2,000
31-1105-5024	Car allowance	300
31-1105-5031	Mail Service	225
31-1105-5032	Phone Service	340
31-1105-5033	Photocopy Charges	500
31-1105-5050	Personnel	81,252
31-1105-5081	Background Checks	1,000
31-1105-5140	Meeting Expense	113
31-1105-5321	Memberships/Dues	1,050
31-1105-5348	Advertising	875
31-1105-5412	Medicare	1,185
31-1105-5415	ORP Additional Match	1,333
31-1105-5420	TRS	1,709
31-1105-5436	Administrative Services	36,120
Human Resources - DEPT TOTAL		\$ 130,152
Institutional Research		
31-1106-5010	Office Supplies	\$ 400
31-1106-5020	Intercampus Travel	50
31-1106-5023	Professional/Staff Dev.	1,597
31-1106-5031	Mail Service	7
31-1106-5032	Phone Service	10
31-1106-5033	Photocopy Charges	75
31-1106-5050	Personnel	45,185
31-1106-5066	Technology Purchases <\$5,000	300
31-1106-5140	Meeting Expense	400
31-1106-5358	Institutional Research	150
31-1106-5412	Medicare	655
31-1106-5420	TRS	1,536
Institutional Research - DEPT TOTAL		\$ 51,115

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Public Information		
31-1107-5010	Office Supplies	\$ 400
31-1107-5020	Intercampus Travel	150
31-1107-5023	Professional/Staff Dev.	3,000
31-1107-5024	Car allowance	300
31-1107-5025	Meals	500
31-1107-5031	Mail Service	250
31-1107-5032	Phone Service	770
31-1107-5033	Photocopy Charges	5,200
31-1107-5045	Equipment Maint & Repair	250
31-1107-5050	Personnel	100,328
31-1107-5060	Office Equipment < \$5,000	250
31-1107-5136	Printing	6,500
31-1107-5140	Meeting Expense	200
31-1107-5147	Ambassador Club	2,040
31-1107-5321	Memberships/Dues	500
31-1107-5340	Recruiting	6,900
31-1107-5346	Public Information	500
31-1107-5347	Brochures	1,500
31-1107-5348	Advertising	37,500
31-1107-5412	Medicare	1,455
31-1107-5415	ORP Additional Match	1,455
31-1107-5420	TRS	2,442
31-1107-5471	Subscriptions	1,750
Public Information - DEPT TOTAL		\$ 174,140

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Institutional Advancement		
31-1108-5010	Office Supplies	\$ 200
31-1108-5020	Intercampus Travel	150
31-1108-5023	Professional/Staff Dev.	1,500
31-1108-5024	Car allowance	300
31-1108-5031	Mail Service	1,500
31-1108-5032	Phone Service	10
31-1108-5033	Photocopy Charges	10
31-1108-5050	Personnel	39,327
31-1108-5140	Meeting Expense	250
31-1108-5321	Memberships/Dues	200
31-1108-5412	Medicare	570
31-1108-5415	ORP Additional Match	1,055
31-1108-5420	TRS	503
31-1108-5469	Resource Development Databases	1,500
31-1108-5472	Resource Development Fundraising	8,500
31-1108-5477	Contractual	3,500
Institutional Advancement - DEPT TOTAL		\$ 59,075
SACS		
31-1109-5023	Professional/Staff Dev.	\$ 1,000
31-1109-5031	Mail Service	200
31-1109-5033	Photocopy Charges	100
31-1109-5268	SACS Substantive Change	1,250
31-1109-5470	Books & Supplies	100
SACS - DEPT TOTAL		\$ 2,650

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
General Institutional		
31-1110-5017	Stationery	\$ 1,000
31-1110-5021	Academic Travel	8,450
31-1110-5022	Vocational Travel	8,450
31-1110-5023	Professional/Staff Dev.	675
31-1110-5031	Mail Service	9,000
31-1110-5059	Stipends-Prof. Dev.	7,500
31-1110-5146	Americans w/ Disabilities Act	55,000
31-1110-5323	Institutional Memberships	11,500
31-1110-5344	Commencement	3,500
31-1110-5345	Work-Study Expense	23,700
31-1110-5365	Insurance other than Property	11,595
31-1110-5368	Data Shred	550
31-1110-5412	Medicare	200
31-1110-5419	PARS	50
General Institutional - DEPT TOTAL		\$ 141,170
Staff Benefits - State		
31-1111-5410	Accrued Vacation	\$ 2,000
31-1111-5411	Group Health Insurance	1,520,371
31-1111-5412	Medicare	2,000
31-1111-5413	Workman's Compensation	20,509
31-1111-5415	ORP Additional Match	16,653
31-1111-5416	Unemployment	6,433
31-1111-5419	PARS	3,000
31-1111-5420	TRS	5,000
Staff Benefits - State - DEPT TOTAL		\$ 1,575,966
Staff Benefits - Local		
31-1112-5410	Accrued Vacation	\$ 200
31-1112-5411	Group Health Insurance	7,734
Staff Benefits - Local - DEPT TOTAL		\$ 7,934

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Professional Development		
31-1115-5010	Office Supplies	\$ 75
31-1115-5020	Intercampus Travel	200
31-1115-5023	Professional/Staff Development	2,000
31-1115-5031	Mail Service	10
31-1115-5032	Phone Service	25
31-1115-5033	Photocopy Charges	50
31-1115-5050	Personnel	18,000
31-1115-5066	Technology Purchases < \$5,000	100
31-1115-5140	Meeting Expense	250
31-1115-5412	Medicare	261
31-1115-5420	TRS	612
31-1115-5469	Electronic Databases	1,500
31-1115-5470	Books & Supplies	250
31-1115-5471	Subscriptions	150
Professional Development - DEPT TOTAL		\$ 23,483
Student Life		
31-2102-5010	Office Supplies	\$ 2,548
31-2102-5011	Transportation	4,000
31-2102-5020	Intercampus Travel	100
31-2102-5025	Meals	200
31-2102-5026	Lodging	600
31-2102-5031	Mail Service	250
31-2102-5032	Phone Service	2,640
31-2102-5033	Photocopy Charges	300
31-2102-5035	Registration fees	500
31-2102-5050	Personnel	44,570
31-2102-5060	Office Equipment < \$5,000	900
31-2102-5081	Background Checks	1,500
31-2102-5321	Memberships/Dues	500
31-2102-5341	Student Life	5,261
31-2102-5343	Student Center	1,000
31-2102-5412	Medicare	618
31-2102-5420	TRS	1,311
31-2102-5480	Building Repair & Maintenance	5,000
31-2102-5558	Drug Testing	100
31-2102-5650	Phi Theta Kappa	1,412
Student Life - DEPT TOTAL		\$ 73,310

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Testing Center		
31-2103-5010	Office Supplies	\$ 600
31-2103-5020	Intercampus Travel	250
31-2103-5023	Professional/Staff Dev.	500
31-2103-5024	Car allowance	300
31-2103-5031	Mail Service	50
31-2103-5032	Phone Service	50
31-2103-5033	Photocopy Charges	75
31-2103-5050	Personnel	48,773
31-2103-5321	Memberships/Dues	163
31-2103-5335	Toner / ink cartridges	500
31-2103-5342	Residual Testing Materials	15,000
31-2103-5412	Medicare	707
31-2103-5419	PARS	625
31-2103-5420	TRS	596
Testing Center - DEPT TOTAL		\$ 68,189
Student Services		
31-2104-5010	Office Supplies	\$ 1,000
31-2104-5020	Intercampus Travel	50
31-2104-5023	Professional Dev.	2,588
31-2104-5024	Car allowance	1,200
31-2104-5031	Mail Service	50
31-2104-5032	Phone Service	1,180
31-2104-5033	Photocopy Charges	150
31-2104-5050	Personnel	122,561
31-2104-5145	Refreshments	100
31-2104-5320	General Contingency	1,000
31-2104-5321	Memberships/Dues	300
31-2104-5412	Medicare	1,691
31-2104-5415	ORP Additional Match	2,253
31-2104-5420	TRS	2,183
31-2104-5471	Subscriptions	300
Student Services - DEPT TOTAL		\$ 136,606

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Emergency Counseling		
31-2105-5050	Personnel	\$ 5,000
31-2105-5412	Medicare	73
31-2105-5419	PARS	100
Emergency Counseling - DEPT TOTAL		\$ 5,173
Enrollment Management		
31-2106-5010	Office Supplies	\$ 3,000
31-2106-5018	Transcript/Diploma Paper	1,500
31-2106-5020	Intercampus Travel	300
31-2106-5023	Professional/Staff Dev.	5,200
31-2106-5031	Mail Service	2,500
31-2106-5032	Phone Service	500
31-2106-5033	Photocopy Charges	1,500
31-2106-5050	Personnel	262,065
31-2106-5262	Dual/ Concurrent Enrollment	1,100
31-2106-5263	Testing Fees	75
31-2106-5294	Loan Default Management	37,500
31-2106-5321	Memberships/Dues	2,500
31-2106-5335	Toner / ink cartridges	1,250
31-2106-5412	Medicare	3,733
31-2106-5419	PARS	513
31-2106-5420	TRS	7,880
Enrollment Management - DEPT TOTAL		\$ 331,116

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Academic Advising		
31-2107-5010	Office Supplies	\$ 1,800
31-2107-5014	Instructional Supplies	3,000
31-2107-5020	Intercampus Travel	200
31-2107-5023	Professional/Staff Dev.	590
31-2107-5031	Mail Service	25
31-2107-5032	Phone Service	100
31-2107-5033	Photocopy Charges	750
31-2107-5050	Personnel	163,460
31-2107-5052	Personnel - Tutoring	16,000
31-2107-5271	15 Forward	5,000
31-2107-5321	Memberships/Dues	100
31-2107-5335	Toner / ink cartridges	1,000
31-2107-5340	Recruiting	350
31-2107-5412	Medicare	2,417
31-2107-5419	PARS	164
31-2107-5420	TRS	5,278
Academic Advising - DEPT TOTAL		\$ 200,234
Student Congress		
31-2110-5010	Office Supplies	\$ 2,500
31-2110-5020	Intercampus Travel	100
31-2110-5025	Meals	1,000
31-2110-5026	Lodging	1,000
31-2110-5035	Registration fees	1,500
Student Congress - DEPT TOTAL		\$ 6,100
Wellness Center		
31-2112-5010	Office Supplies	\$ 50
31-2112-5031	Mail Service	25
31-2112-5032	Phone Service	10
31-2112-5033	Photocopy Charges	50
31-2112-5041	Equipment Purchases < \$5000	5,000
31-2112-5042	Equipment > \$5000	30,000
31-2112-5045	Equipment Maint & Repair	4,620
31-2112-5050	Personnel	27,264
31-2112-5412	Medicare	335
31-2112-5420	TRS	786
Wellness Center - DEPT TOTAL		\$ 68,140

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Computer Labs		
31-3000-5010	Office Supplies	\$ 350
31-3000-5014	Instructional Supplies	1,295
31-3000-5050	Personnel	48,426
31-3000-5335	Toner / ink cartridges	5,293
31-3000-5412	Medicare	324
31-3000-5415	ORP Additional Match	1,120
31-3000-5420	TRS	761
Computer Labs - DEPT TOTAL		\$ 57,569
Agriculture		
31-3011-5010	Office Supplies	\$ 25
31-3011-5014	Instructional Supplies	150
31-3011-5031	Mail Service	10
31-3011-5032	Phone Service	10
31-3011-5033	Photocopy Charges	300
31-3011-5046	Feed	10,500
31-3011-5047	Rodeo Arena Maint. & Repair	500
31-3011-5050	Personnel	62,507
31-3011-5140	Meeting Expense	100
31-3011-5412	Medicare	949
31-3011-5415	ORP Additional Match	2,688
31-3011-5420	TRS	29
Agriculture - DEPT TOTAL		\$ 77,768

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Life Sciences		
31-3013-5010	Office Supplies	\$ 100
31-3013-5014	Instructional Supplies	48,898
31-3013-5020	Intercampus Travel	2,000
31-3013-5031	Mail Service	400
31-3013-5032	Phone Service	10
31-3013-5033	Photocopy Charges	6,500
31-3013-5045	Equipment Maint & Repair	2,700
31-3013-5050	Personnel	453,612
31-3013-5321	Memberships/Dues	1,550
31-3013-5412	Medicare	7,288
31-3013-5415	ORP Additional Match	9,147
31-3013-5419	PARS	1,076
31-3013-5420	TRS	11,338
Life Sciences - DEPT TOTAL		\$ 544,619
Mathematics		
31-3014-5010	Office Supplies	\$ 200
31-3014-5014	Instructional Supplies	300
31-3014-5020	Intercampus Travel	1,000
31-3014-5031	Mail Service	10
31-3014-5032	Phone Service	25
31-3014-5033	Photocopy Charges	4,500
31-3014-5050	Personnel	193,483
31-3014-5412	Medicare	5,547
31-3014-5415	ORP Additional Match	7,511
31-3014-5419	PARS	773
31-3014-5420	TRS	6,027
Mathematics - DEPT TOTAL		\$ 219,376

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Physical Sciences		
31-3015-5010	Office Supplies	\$ 300
31-3015-5014	Instructional Supplies	6,968
31-3015-5020	Intercampus Travel	1,000
31-3015-5032	Phone Service	50
31-3015-5033	Photocopy Charges	2,500
31-3015-5050	Personnel	176,546
31-3015-5061	Instructional Equipment < \$5,000	2,200
31-3015-5321	Memberships/Dues	475
31-3015-5412	Medicare	3,264
31-3015-5415	ORP Additional Match	2,649
31-3015-5419	PARS	198
31-3015-5420	TRS	5,222
Physical Sciences - DEPT TOTAL		\$ 201,372
Art		
31-3021-5010	Office Supplies	\$ 200
31-3021-5014	Instructional Supplies	1,800
31-3021-5032	Phone Service	25
31-3021-5033	Photocopy Charges	500
31-3021-5050	Personnel	62,096
31-3021-5059	Stipends-Guest Speakers	400
31-3021-5412	Medicare	1,319
31-3021-5415	ORP Additional Match	2,856
31-3021-5419	PARS	492
Art - DEPT TOTAL		\$ 69,688

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Band		
31-3022-5014	Instructional Supplies	\$ 3,500
31-3022-5028	Student Activities (Travel)	6,000
31-3022-5031	Mail Service	750
31-3022-5032	Phone Service	50
31-3022-5033	Photocopy Charges	800
31-3022-5045	Equipment Maint & Repair	4,500
31-3022-5050	Personnel	94,910
31-3022-5145	Refreshments	400
31-3022-5314	Picture Board	3,000
31-3022-5316	Performing Arts Series	4,000
31-3022-5321	Memberships/Dues	600
31-3022-5373	Software Licensure	600
31-3022-5412	Medicare	376
31-3022-5415	ORP Additional Match	3,116
31-3022-5419	PARS	505
31-3022-5420	TRS	24
31-3022-5475	Alden J Smith Speaker Series	1,000
Band - DEPT TOTAL		\$ 124,131
Choir		
31-3023-5014	Instructional Supplies	\$ 2,500
31-3023-5020	Intercampus Travel	500
31-3023-5031	Mail Service	350
31-3023-5032	Phone Service	10
31-3023-5033	Photocopy Charges	600
31-3023-5050	Personnel	91,672
31-3023-5412	Medicare	1,678
31-3023-5415	ORP Additional Match	2,202
31-3023-5419	PARS	1,147
31-3023-5420	TRS	212
Choir - DEPT TOTAL		\$ 100,871

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Drama		
31-3024-5010	Office Supplies	\$ 100
31-3024-5014	Instructional Supplies	3,500
31-3024-5031	Mail Service	100
31-3024-5032	Phone Service	20
31-3024-5033	Photocopy Charges	500
31-3024-5045	Equipment Maint & Repair	100
31-3024-5050	Personnel	46,921
31-3024-5321	Memberships/Dues	200
31-3024-5412	Medicare	680
31-3024-5415	ORP Additional Match	52
31-3024-5419	PARS	24
31-3024-5420	TRS	1,514
Drama - DEPT TOTAL		\$ 53,711
English		
31-3025-5010	Office Supplies	\$ 150
31-3025-5014	Instructional Supplies	400
31-3025-5020	Intercampus Travel	150
31-3025-5031	Mail Service	75
31-3025-5032	Phone Service	10
31-3025-5033	Photocopy Charges	9,500
31-3025-5050	Personnel	223,623
31-3025-5412	Medicare	5,953
31-3025-5415	ORP Additional Match	2,860
31-3025-5419	PARS	1,223
31-3025-5420	TRS	9,590
English - DEPT TOTAL		\$ 253,534
Languages - Susan Gann		
31-3026-5010	Office Supplies	\$ 40
31-3026-5014	Instructional Supplies	50
31-3026-5031	Mail Service	20
31-3026-5032	Phone Service	20
31-3026-5033	Photocopy Charges	800
31-3026-5050	Personnel	41,139
31-3026-5412	Medicare	932
31-3026-5420	TRS	2,184
Languages - DEPT TOTAL		\$ 45,185

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Speech		
31-3027-5010	Office Supplies	\$ 30
31-3027-5014	Instructional Supplies	50
31-3027-5033	Photocopy Charges	250
31-3027-5050	Personnel	93,243
31-3027-5412	Medicare	1,572
31-3027-5415	ORP Additional Match	2,532
31-3027-5419	PARS	455
31-3027-5420	TRS	1,993
Speech - DEPT TOTAL		\$ 100,125
Developmental English		
31-3031-5010	Office Supplies	\$ 200
31-3031-5014	Instructional Supplies	200
31-3031-5032	Phone Service	10
31-3031-5033	Photocopy Charges	1,000
31-3031-5050	Personnel	24,617
31-3031-5412	Medicare	609
31-3031-5415	ORP Additional Match	1,449
31-3031-5419	PARS	166
31-3031-5420	TRS	150
Developmental English - DEPT TOTAL		\$ 28,401
Developmental Math		
31-3032-5010	Office Supplies	\$ 250
31-3032-5014	Instructional Supplies	200
31-3032-5020	Intercampus Travel	800
31-3032-5031	Mail Service	5
31-3032-5032	Phone Service	10
31-3032-5033	Photocopy Charges	2,500
31-3032-5050	Personnel	80,504
31-3032-5412	Medicare	2,391
31-3032-5419	PARS	1,789
31-3032-5420	TRS	2,566
Developmental Math - DEPT TOTAL		\$ 91,015

**Education and General Fund
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A/C #	Account	Budget 2017/2018
Developmental Reading		
31-3033-5010	Office Supplies	\$ 75
31-3033-5014	Instructional Supplies	100
31-3033-5033	Photocopy Charges	1,000
31-3033-5050	Personnel	64,070
31-3033-5412	Medicare	1,201
31-3033-5415	ORP Additional Match	1,059
31-3033-5419	PARS	93
31-3033-5420	TRS	1,820
Developmental Reading - DEPT TOTAL		\$ 69,418
Education		
31-3034-5010	Office Supplies	\$ 50
31-3034-5014	Instructional Supplies	50
31-3034-5031	Mail Service	10
31-3034-5032	Phone Service	5
31-3034-5033	Photocopy Charges	50
31-3034-5050	Personnel	21,218
31-3034-5412	Medicare	722
31-3034-5419	PARS	358
31-3034-5420	TRS	1,081
Education - DEPT TOTAL		\$ 23,544

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Social Science		
31-3041-5010	Office Supplies	\$ 300
31-3041-5014	Instructional Supplies	500
31-3041-5020	Intercampus Travel	250
31-3041-5023	Professional/Staff Development	250
31-3041-5028	Student Activities (Travel)	500
31-3041-5031	Mail Service	50
31-3041-5032	Phone Service	50
31-3041-5033	Photocopy Charges	8,000
31-3041-5050	Personnel	191,640
31-3041-5063	Furniture	600
31-3041-5321	Memberships/Dues	300
31-3041-5412	Medicare	6,448
31-3041-5415	ORP Additional Match	4,361
31-3041-5419	PARS	2,988
31-3041-5420	TRS	6,590
Social Science - DEPT TOTAL		\$ 222,827
Behavioral Science		
31-3042-5010	Office Supplies	\$ 499
31-3042-5014	Instructional Supplies	2,590
31-3042-5031	Mail Service	15
31-3042-5032	Phone Service	15
31-3042-5033	Photocopy Charges	2,500
31-3042-5050	Personnel	128,909
31-3042-5063	Furniture	1,714
31-3042-5412	Medicare	3,002
31-3042-5419	PARS	626
31-3042-5420	TRS	6,530
Behavioral Science - DEPT TOTAL		\$ 146,400

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Health Science Skills Lab		
31-3050-5010	Office Supplies	\$ 300
31-3050-5014	Instructional Supplies	5,000
31-3050-5023	Professional/Staff Development	5,000
31-3050-5031	Mail Service	25
31-3050-5033	Photocopy Charges	15
31-3050-5038	Kids Kollege	50
31-3050-5045	Equipment Maint	8,114
31-3050-5048	Waste Disposal	5,000
31-3050-5050	Personnel	116,640
31-3050-5321	Memberships/Dues	1,000
31-3050-5335	Toner / ink cartridges	300
31-3050-5412	Medicare	1,692
31-3050-5420	TRS	3,968
Health Science Skills Lab - DEPT TOTAL		\$ 147,104
Emergency Medical Technician		
31-3051-5010	Office Supplies	\$ 1,500
31-3051-5014	Instructional Supplies	4,000
31-3051-5020	Intercampus Travel	100
31-3051-5023	Professional/Staff Dev.	3,000
31-3051-5031	Mail Service	50
31-3051-5032	Phone Service	50
31-3051-5033	Photocopy Charges	1,500
31-3051-5045	Equipment Maint & Repair	6,500
31-3051-5050	personnel	130,000
31-3051-5081	Background Checks	125
31-3051-5263	Testing Fees	4,500
31-3051-5297	Accreditation Costs	6,000
31-3051-5311	TDH Fee	1,500
31-3051-5321	Memberships/Dues	6,000
31-3051-5335	Toner / ink cartridges	800
31-3051-5365	Insurance other than Property	3,000
31-3051-5412	Medicare	2,440
31-3051-5415	ORP Additional Match	3,098
31-3051-5419	PARS	538
31-3051-5420	TRS	2,358
31-3051-5471	Subscriptions	100
31-3051-5553	Uniforms	500
Emergency Medical Technician - DEPT TOTAL		\$ 177,659

**Education and General Fund
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A/C #	Account	Budget 2017/2018
Vocational Nursing		
31-3053-5010	Office Supplies	\$ 2,000
31-3053-5014	Instructional Supplies	1,000
31-3053-5020	Intercampus Travel	250
31-3053-5023	Professional/Staff Dev.	5,425
31-3053-5031	Mail Service	125
31-3053-5032	Phone Service	75
31-3053-5033	Photocopy Charges	3,000
31-3053-5050	Personnel	294,384
31-3053-5081	Background Checks	125
31-3053-5263	Testing Fees	15,500
31-3053-5355	Document Imaging	1,300
31-3053-5365	Insurance other than Property	650
31-3053-5412	Medicare	4,666
31-3053-5415	ORP Additional Match	4,213
31-3053-5419	PARS	204
31-3053-5420	TRS	7,552
31-3053-5470	Books & Supplies	4,000
Vocational Nursing - DEPT TOTAL		\$ 344,469

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Echocardiography Tech		
31-3056-5010	Office Supplies	\$ 495
31-3056-5014	Instructional Supplies	1,500
31-3056-5020	Intercampus Travel	200
31-3056-5023	Professional/Staff Dev.	2,500
31-3056-5031	Mail Service	50
31-3056-5032	Phone Service	30
31-3056-5033	Photocopy Charges	400
31-3056-5045	Equipment Maint & Repair	24,500
31-3056-5050	Personnel	62,300
31-3056-5081	Background Checks	125
31-3056-5297	Accreditation Costs	8,000
31-3056-5321	Memberships/Dues	600
31-3056-5335	Toner / ink cartridges	1,995
31-3056-5365	Insurance other than Property	560
31-3056-5412	Medicare	1,411
31-3056-5419	PARS	576
31-3056-5420	TRS	2,329
31-3056-5470	Books & Supplies	200
Echocardiography Tech - DEPT TOTAL		\$ 107,771

**Education and General Fund
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A/C #	Account	Budget 2017/2018
ADN		
31-3059-5010	Office Supplies	\$ 1,500
31-3059-5014	Instructional Supplies	1,500
31-3059-5023	Professional/Staff Dev.	2,500
31-3059-5031	Mail Service	20
31-3059-5032	Phone Service	25
31-3059-5033	Photocopy Charges	800
31-3059-5045	Equipment Maint & Repair	1,000
31-3059-5050	Personnel	332,295
31-3059-5081	Background Checks	125
31-3059-5263	Testing Fees	14,700
31-3059-5297	Accreditation Costs	3,500
31-3059-5321	Memberships/Dues	1,000
31-3059-5355	Document Imaging	595
31-3059-5365	Insurance other than Property	640
31-3059-5412	Medicare	5,037
31-3059-5415	ORP Additional Match	7,690
31-3059-5419	PARS	316
31-3059-5420	TRS	4,642
31-3059-5470	Books & Supplies	1,500
ADN - DEPT TOTAL		\$ 379,385
Accounting		
31-3060-5010	Office Supplies	\$ 50
31-3060-5014	Instructional Supplies	100
31-3060-5020	Intercampus Travel	1,200
31-3060-5033	Photocopy Charges	100
31-3060-5050	Personnel	26,785
31-3060-5140	Meeting Expense	75
31-3060-5412	Medicare	996
31-3060-5419	PARS	179
31-3060-5420	TRS	2,033
Accounting - DEPT TOTAL		\$ 31,518

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Computer Science		
31-3061-5010	Office Supplies	\$ 600
31-3061-5014	Instructional Supplies	2,300
31-3061-5020	Intercampus Travel	3,000
31-3061-5031	Mail Service	50
31-3061-5032	Phone Service	25
31-3061-5033	Photocopy Charges	600
31-3061-5050	Personnel	189,390
31-3061-5140	Meeting Expense	200
31-3061-5335	Toner / ink cartridges	1,000
31-3061-5412	Medicare	3,161
31-3061-5415	ORP Additional Match	8,122
31-3061-5419	PARS	402
31-3061-5420	TRS	2,135
Computer Science - DEPT TOTAL		\$ 210,985
Economics		
31-3062-5010	Office Supplies	\$ 50
31-3062-5014	Instructional Supplies	85
31-3062-5031	Mail Service	5
31-3062-5032	Phone Service	10
31-3062-5033	Photocopy Charges	650
31-3062-5050	Personnel	56,933
31-3062-5412	Medicare	1,266
31-3062-5415	ORP Additional Match	2,448
31-3062-5419	PARS	374
31-3062-5420	TRS	437
Economics - DEPT TOTAL		\$ 62,258

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Office Administration Technology		
31-3064-5010	Office Supplies	\$ 250
31-3064-5014	Instructional Supplies	750
31-3064-5020	Intercampus Travel	3,150
31-3064-5031	Mail Service	45
31-3064-5032	Phone Service	10
31-3064-5033	Photocopy Charges	250
31-3064-5050	Personnel	33,664
31-3064-5063	Office Furniture	185
31-3064-5140	Meeting Expense	200
31-3064-5321	Memberships/Dues	306
31-3064-5335	Toner / ink cartridges	780
31-3064-5412	Medicare	2,020
31-3064-5419	PARS	271
31-3064-5420	TRS	3,577
31-3064-5471	Subscriptions	68
Office Administration Technology - DEPT TOTAL		\$ 45,526
Management Development		
31-3065-5010	Office Supplies	\$ 50
31-3065-5014	Instructional Supplies	100
31-3065-5031	Mail Service	10
31-3065-5032	Phone Service	10
31-3065-5033	Photocopy Charges	50
31-3065-5050	Personnel	13,391
31-3065-5140	Meeting Expense	75
31-3065-5412	Medicare	586
31-3065-5419	PARS	388
31-3065-5420	TRS	455
Management Development - DEPT TOTAL		\$ 15,115

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Child Development		
31-3068-5010	Office Supplies	\$ 250
31-3068-5014	Instructional Supplies	100
31-3068-5030	Miscellaneous Other	150
31-3068-5031	Mail Service	25
31-3068-5032	Phone Service	50
31-3068-5033	Photocopy Charges	150
31-3068-5045	Equipment Maint & Repair	100
31-3068-5050	Personnel	21,218
31-3068-5061	Instructional Equipment < \$5,000	500
31-3068-5321	Memberships/Dues	150
31-3068-5335	Toner / ink cartridges	500
31-3068-5412	Medicare	308
31-3068-5420	TRS	721
Child Development - DEPT TOTAL		\$ 24,222
Physical Education - Activity		
31-3072-5014	Instructional Supplies	\$ 1,500
31-3072-5031	Mail Service	50
31-3072-5033	Photocopy Charges	450
31-3072-5050	Personnel	411,579
31-3072-5412	Medicare	6,936
31-3072-5415	ORP Additional Match	7,436
31-3072-5420	TRS	10,383
31-3072-5481	Facilities Rental	1,000
Physical Education - Activity - DEPT TOTAL		\$ 439,334

**Education and General Fund
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A/C #	Account	Budget 2017/2018
Athletic Trainer		
31-3073-5010	Office Supplies	\$ 300
31-3073-5014	Instructional Supplies	8,000
31-3073-5020	Intercampus Travel	400
31-3073-5023	Professional/Staff Development	1,500
31-3073-5025	Meals	1,000
31-3073-5031	Mail Service	50
31-3073-5032	Phone Service	600
31-3073-5033	Photocopy Charges	150
31-3073-5045	Equipment Maint & Repair	2,500
31-3073-5050	Personnel	39,660
31-3073-5060	Office Equipment < \$5,000	1,000
31-3073-5061	Instructional Eq. < \$5,000	5,000
31-3073-5066	Technology Purchases <\$5,000	600
31-3073-5321	Memberships/Dues	600
31-3073-5340	Recruiting	500
31-3073-5412	Medicare	575
31-3073-5415	ORP Additional Match	1,705
31-3073-5553	Uniforms	2,000
Athletic Trainer - DEPT TOTAL		\$ 66,140
Criminal Justice		
31-3080-5010	Office Supplies	\$ 100
31-3080-5014	Instructional Supplies	400
31-3080-5020	Intercampus Travel	400
31-3080-5031	Mail Service	15
31-3080-5032	Phone Service	25
31-3080-5033	Photocopy Charges	250
31-3080-5050	Personnel	38,202
31-3080-5140	Meeting Expense	350
31-3080-5365	Insurance other than Property	300
31-3080-5412	Medicare	874
31-3080-5419	PARS	29
31-3080-5420	TRS	1,980
Criminal Justice - DEPT TOTAL		\$ 42,925

**Education and General Fund
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A/C #	Account	Budget 2017/2018
HVAC		
31-3081-5010	Office Supplies	\$ 500
31-3081-5014	Instructional Supplies	20,000
31-3081-5020	Intercampus Travel	200
31-3081-5023	Professional/Staff Development	3,000
31-3081-5031	Mail Service	50
31-3081-5032	Phone Service	50
31-3081-5033	Photocopy Charges	300
31-3081-5050	Personnel	107,655
31-3081-5061	Instructional Equipment < \$5,000	5,000
31-3081-5063	Furniture	1,500
31-3081-5140	Meeting Expense	250
31-3081-5321	Memberships/Dues	500
31-3081-5412	Medicare	1,687
31-3081-5419	PARS	291
31-3081-5420	TRS	3,460
HVAC - DEPT TOTAL		\$ 144,443
Auto Mechanics		
31-3083-5010	Office Supplies	\$ 500
31-3083-5014	Instructional Supplies	7,750
31-3083-5023	Professional/Staff Development	5,500
31-3083-5031	Mail Service	100
31-3083-5032	Phone Service	100
31-3083-5033	Photocopy Charges	500
31-3083-5042	Equipment Purchases > \$5000	11,000
31-3083-5045	Equipment Maint & Repair	2,000
31-3083-5048	Waste Disposal	450
31-3083-5050	Personnel	117,124
31-3083-5061	Instructional Equipment < \$5,000	5,000
31-3083-5066	Technology Purchases < \$5,000	5,600
31-3083-5140	Meeting Expense	220
31-3083-5335	Toner / ink cartridges	500
31-3083-5412	Medicare	2,284
31-3083-5415	ORP Additional Match	1,924
31-3083-5419	PARS	318
31-3083-5420	TRS	3,295
31-3083-5471	Subscriptions	100
31-3083-5807	Snap-On Center	17,000
Auto Mechanics - DEPT TOTAL		\$ 181,265

**Education and General Fund
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A/C #	Account	Budget 2017/2018
Police Academy		
31-3084-5010	Office Supplies	\$ 400
31-3084-5014	Instructional Supplies	2,000
31-3084-5023	Professional/Staff Development	1,200
31-3084-5031	Mail Service	50
31-3084-5032	Phone Service	100
31-3084-5033	Photocopy Charges	500
31-3084-5050	Personnel	42,000
31-3084-5063	Office Furniture	350
31-3084-5140	Meeting Expense	275
31-3084-5321	Memberships/Dues	1,000
31-3084-5412	Medicare	1,480
31-3084-5419	PARS	1,215
31-3084-5420	TRS	1,428
Police Academy - DEPT TOTAL		\$ 51,998
Welding - Meridian		
31-3086-5014	Instructional Supplies	\$ 3,560
31-3086-5031	Mail Service	25
31-3086-5032	Phone Service	20
31-3086-5370	Equipment Maintenance	250
31-3086-5507	Fuel	50
Welding - Meridian - DEPT TOTAL		\$ 3,905

**Education and General Fund
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A/C #	Account	Budget 2017/2018
Welding		
31-3087-5010	Office Supplies	\$ 426
31-3087-5014	Instructional Supplies	34,760
31-3087-5020	Intercampus Travel	50
31-3087-5023	Professional/Staff Development	1,200
31-3087-5031	Mail Service	60
31-3087-5032	Phone Service	50
31-3087-5033	Photocopy Charges	700
31-3087-5050	Personnel	176,711
31-3087-5061	Instructional Equipment < \$5,000	15,400
31-3087-5063	Furniture	1,276
31-3087-5066	Technology Purchases < \$5,000	950
31-3087-5140	Meeting Expense	250
31-3087-5310	Student Testing Fees	1,875
31-3087-5321	Memberships/Dues	734
31-3087-5340	Recruiting	550
31-3087-5370	Equipment Maintenance & Repair	7,400
31-3087-5412	Medicare	3,601
31-3087-5415	ORP Additional Match	7,838
31-3087-5419	PARS	2,301
31-3087-5420	TRS	453
31-3087-5471	Subscriptions	272
31-3087-5480	Welding Building Repair & Maintenance	4,700
31-3087-5507	Fuel	600
Welding - DEPT TOTAL		\$ 262,157

**Education and General Fund
Expense Budget
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A/C #	Account	Budget 2017/2018
Fire Science		
31-3088-5010	Office Supplies	\$ 150
31-3088-5014	Instructional Supplies	500
31-3088-5023	Professional/Staff Development	500
31-3088-5031	Mail Service	50
31-3088-5032	Phone Service	30
31-3088-5033	Photocopy Charges	700
31-3088-5045	Equipment Maint & Repair	5,000
31-3088-5050	Personnel	118,453
31-3088-5140	Meeting Expense	250
31-3088-5309	State Testing Fee	3,000
31-3088-5321	Memberships/Dues	170
31-3088-5335	Toner / ink cartridges	500
31-3088-5340	Recruiting	600
31-3088-5412	Medicare	1,863
31-3088-5419	PARS	1,800
31-3088-5420	TRS	1,307
31-3088-5481	Facilities Rental	12,000
31-3088-5507	Fuel	500
31-3088-5553	Uniforms	500
Fire Science - DEPT TOTAL		\$ 147,873
Industrial Maintenance		
31-3094-5010	Office Supplies	\$ 400
31-3094-5014	Instructional Supplies	5,000
31-3094-5020	Intercampus Travel	300
31-3094-5023	Professional/Staff Development	2,700
31-3094-5031	Mail Service	30
31-3094-5032	Phone Service	50
31-3094-5033	Photocopy Charges	150
31-3094-5050	Personnel	51,800
31-3094-5061	Instructional Equipment < \$5,000	20,000
31-3094-5063	Furniture	300
31-3094-5140	Meeting Expense	200
31-3094-5373	Software Licensure	350
31-3094-5412	Medicare	751
31-3094-5420	TRS	1,761
Industrial Maintenance - DEPT TOTAL		\$ 83,792

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Continuing Education		
31-3098-5010	Office Supplies	\$ 2,000
31-3098-5014	Instructional Supplies	9,000
31-3098-5020	Intercampus Travel	1,200
31-3098-5023	Professional/Staff Development	2,000
31-3098-5031	Mail Service	1,200
31-3098-5032	Phone Service	400
31-3098-5033	Photocopy Charges	4,000
31-3098-5048	Waste Disposal	1,000
31-3098-5050	Personnel	156,716
31-3098-5051	Personnel - Faculty	100,000
31-3098-5140	Meeting Expense	500
31-3098-5321	Memberships/Dues	950
31-3098-5335	Toner / ink cartridges	2,500
31-3098-5365	Insurance other than Property	2,200
31-3098-5373	Software Licensure	3,000
31-3098-5412	Medicare	2,876
31-3098-5419	PARS	1,003
31-3098-5420	TRS	5,040
31-3098-5470	Books & Supplies	2,000
31-3098-5477	Contractual	5,000
	Continuing Education - DEPT TOTAL	<u>\$ 302,585</u>

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Cosmetology - HCC		
31-3160-5010	Office Supplies	\$ 800
31-3160-5014	Instructional Supplies	9,000
31-3160-5020	Intercampus Travel	50
31-3160-5023	Professional/Staff Development	600
31-3160-5031	Mail Service	100
31-3160-5032	Phone Service	50
31-3160-5033	Photocopy Charges	500
31-3160-5050	Personnel	48,830
31-3160-5063	Office Furniture	200
31-3160-5321	Memberships/Dues	200
31-3160-5326	Credit Card Fees	350
31-3160-5335	Toner / ink cartridges	500
31-3160-5340	Recruiting	1,000
31-3160-5412	Medicare	1,589
31-3160-5419	PARS	22
31-3160-5420	TRS	3,688
Cosmetology - HCC - DEPT TOTAL		\$ 67,479
Cosmetology - JCC		
31-3161-5010	Office Supplies	\$ 400
31-3161-5014	Instructional Supplies	10,500
31-3161-5030	Miscellaneous Other	200
31-3161-5031	Mail Service	10
31-3161-5032	Phone Service	20
31-3161-5033	Photocopy Charges	2,200
31-3161-5045	Equipment Maint & Repair	2,000
31-3161-5050	Personnel	156,603
31-3161-5140	Meeting Expense	200
31-3161-5321	Memberships/Dues	200
31-3161-5326	Credit Card Fees	425
31-3161-5335	Toner / ink cartridges	400
31-3161-5340	Recruiting	500
31-3161-5412	Medicare	2,670
31-3161-5415	ORP Additional Match	1,911
31-3161-5419	PARS	22
31-3161-5420	TRS	4,486
Cosmetology - JCC - DEPT TOTAL		\$ 182,747

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Cosmetology - Glen Rose		
31-3162-5014	Instructional Supplies	\$ 7,000
31-3162-5031	Mail Service	15
31-3162-5032	Phone Service	1,800
31-3162-5050	Personnel	23,100
31-3162-5321	Memberships/Dues	200
31-3162-5412	Medicare	1,076
31-3162-5419	PARS	462
31-3162-5420	TRS	1,738
Cosmetology - Glen Rose - DEPT TOTAL		\$ 35,391
Distance Learning		
31-4102-5010	Office Supplies	\$ 50
31-4102-5023	Professional/Staff Dev.	2,000
31-4102-5031	Mail Service	15
31-4102-5032	Phone Service	100
31-4102-5045	Equipment Maint & Repair	3,500
31-4102-5050	Personnel	14,165
31-4102-5252	RETN	8,900
31-4102-5256	Licensing Fees	66,590
31-4102-5257	Blackboard/Web CT	119,000
31-4102-5412	Medicare	205
31-4102-5420	TRS	482
Distance Learning - DEPT TOTAL		\$ 215,007

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Burleson Campus		
31-4104-5010	Office Supplies	\$ 1,325
31-4104-5014	Instructional Supplies	750
31-4104-5020	Intercampus Travel	96
31-4104-5023	Professional/Staff Dev.	500
31-4104-5024	Car allowance	900
31-4104-5031	Mail Service	700
31-4104-5032	Phone Service	2,880
31-4104-5033	Photocopy Charges	1,500
31-4104-5050	Personnel	99,492
31-4104-5140	Meeting Expense	2,700
31-4104-5253	Custodial Contract	1,150
31-4104-5335	Toner / ink cartridges	875
31-4104-5341	Student Life	2,965
31-4104-5368	Data Shred	180
31-4104-5412	Medicare	1,443
31-4104-5419	PARS	200
31-4104-5420	TRS	3,034
31-4104-5481	Facilities Rental	30,000
31-4104-5489	Fire Alarm Monitoring	500
31-4104-5506	Maintenance	2,000
Burleson Campus - DEPT TOTAL		\$ 153,190
Instructional Administration		
31-4106-5010	Office Supplies	\$ 500
31-4106-5023	Professional/Staff Dev.	2,000
31-4106-5024	Car allowance	1,200
31-4106-5031	Mail Service	120
31-4106-5032	Phone Service	300
31-4106-5033	Photocopy Charges	150
31-4106-5050	Personnel	83,563
31-4106-5140	Meeting Expense	3,500
31-4106-5320	General Contingency	1,000
31-4106-5377	Smarthinking	30,000
31-4106-5412	Medicare	1,212
31-4106-5415	ORP Additional Match	3,121
31-4106-5420	TRS	373
Instructional Administration - DEPT TOTAL		\$ 127,039

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Dean of Career and Technical Education		
31-4107-5010	Office Supplies	\$ 125
31-4107-5023	Professional Dev.	1,800
31-4107-5024	Car allowance	300
31-4107-5031	Mail Service	25
31-4107-5032	Phone Service	240
31-4107-5033	Photocopy Charges	275
31-4107-5050	Personnel	79,808
31-4107-5063	Furniture	150
31-4107-5321	Memberships/Dues	75
31-4107-5335	Toner / ink cartridges	500
31-4107-5412	Medicare	1,157
31-4107-5415	ORP Additional Match	86
31-4107-5420	Dean of Technical Education TRS	2,645
31-4107-5428	Fall Overloads	120,000
31-4107-5429	Spring Overloads	100,000
31-4107-5430	Summer I & II	100,000
Dean of Career and Technical Education - DEPT TOTAL		\$ 407,186
Dean of Health Sciences		
31-4108-5010	Office Supplies	\$ 100
31-4108-5023	Professional/Staff Dev.	2,700
31-4108-5024	Car allowance	300
31-4108-5031	Mail Service	15
31-4108-5032	Phone Service	290
31-4108-5033	Photocopy Charges	25
31-4108-5050	Personnel	40,952
31-4108-5321	Memberships/Dues	285
31-4108-5335	Toner / ink cartridges	100
31-4108-5412	Medicare	594
31-4108-5415	ORP Additional Match	1,675
31-4108-5420	TRS	68
31-4108-5428	Fall Overloads	36,000
31-4108-5429	Spring Overloads	35,000
31-4108-5430	Summer I & II	85,000
31-4108-5470	Books & Supplies	50
Dean of Health Sciences - DEPT TOTAL		\$ 203,154

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Dean of Sciences and Math		
31-4109-5010	Office Supplies	\$ 220
31-4109-5023	Professional/Staff Development	2,000
31-4109-5024	Car allowance	300
31-4109-5031	Mail Service	5
31-4109-5032	Phone Service	270
31-4109-5033	Photocopy Charges	200
31-4109-5050	Personnel	60,626
31-4109-5060	Office Equipment < \$5,000	900
31-4109-5412	Medicare	1,053
31-4109-5420	TRS	1,704
31-4109-5428	Fall Overloads	191,000
31-4109-5429	Spring Overloads	216,000
31-4109-5430	Summer I & II	115,000
Dean of Sciences and Math - DEPT TOTAL		\$ 589,278
Dean of Arts & Humanities		
31-4111-5010	Office Supplies	\$ 150
31-4111-5023	Professional/Staff Development	1,325
31-4111-5024	Car allowance	300
31-4111-5032	Phone Service	240
31-4111-5050	Personnel	36,672
31-4111-5412	Medicare	532
31-4111-5415	ORP Additional Match	151
31-4111-5420	TRS	1,128
31-4111-5428	Fall Overloads	310,000
31-4111-5429	Spring Overloads	290,000
31-4111-5430	Summer I & II	105,000
Dean of Arts & Humanities - DEPT TOTAL		\$ 745,498

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Associate Dean of New Program Development		
31-4112-5010	Office Supplies	\$ 100
31-4112-5023	Professional/Staff Development	1,500
31-4112-5024	Car allowance	300
31-4112-5031	Mail Service	50
31-4112-5032	Phone Service	290
31-4112-5033	Photocopy Charges	50
31-4112-5050	Personnel	29,177
31-4112-5412	Medicare	407
31-4112-5420	TRS	955
Associate Dean of New Program Development - DEPT TOTAL		\$ 32,829
Library		
31-4113-5010	Office Supplies	\$ 1,500
31-4113-5023	Professional/Staff Dev.	1,250
31-4113-5031	Mail Service	200
31-4113-5032	Phone Service	30
31-4113-5033	Photocopy Charges	310
31-4113-5045	Equipment Maint & Repair	900
31-4113-5050	Personnel	137,516
31-4113-5063	Office Furniture	2,350
31-4113-5256	Licensing Fees	2,240
31-4113-5335	Toner / ink cartridges	2,150
31-4113-5412	Medicare	1,514
31-4113-5415	ORP Additional Match	1,470
31-4113-5420	TRS	3,549
31-4113-5466	Burleson Public Library Pmt	7,000
31-4113-5469	Electronic Databases	33,000
31-4113-5470	Books & Supplies	23,000
31-4113-5471	Subscriptions	1,000
Library - DEPT TOTAL		\$ 218,979

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Maintenance		
31-6120-5010	Office Supplies	\$ 500
31-6120-5013	Physical Plant Supplies	15,000
31-6120-5020	Intercampus Travel	250
31-6120-5023	Professional/Staff Development	2,500
31-6120-5031	Mail Service	150
31-6120-5032	Phone Service	2,480
31-6120-5033	Photocopy Charges	50
31-6120-5041	Equipment Purchases < \$5000	700
31-6120-5042	Equipment Purchases > \$5000	5,000
31-6120-5045	Equipment Maint & Repair	12,000
31-6120-5050	Personnel	85,666
31-6120-5058	Contract Labor	10,000
31-6120-5063	Furniture	5,000
31-6120-5064	Instructional Furniture	5,000
31-6120-5096	Deferred Maintenance	54,000
31-6120-5366	Property Insurance	63,580
31-6120-5411	Group Health Insurance	33,191
31-6120-5412	Medicare	1,242
31-6120-5420	TRS	2,913
31-6120-5480	Building Repair & Maintenance	120,000
31-6120-5488	Inspections	4,500
31-6120-5508	Vehicle Maintenance	23,000
31-6120-5553	Uniforms	900
31-6120-5620	Carpet & Resilient Floor	8,000
31-6120-5625	Management Fees	146,400
Maintenance - DEPT TOTAL		\$ 602,022
Custodial		
31-6122-5013	Physical Plant Supplies	\$ 1,750
31-6122-5625	Management Fees	254,500
Custodial - DEPT TOTAL		\$ 256,250

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Grounds		
31-6124-5013	Physical Plant Supplies	\$ 8,500
31-6124-5030	Miscellaneous Other	300
31-6124-5031	Mail Service	50
31-6124-5041	Equipment Purchases < \$5000	1,500
31-6124-5042	Equipment Purchases > \$5000	9,000
31-6124-5045	Equipment Maint & Repair	7,000
31-6124-5050	Personnel	27,899
31-6124-5411	Group Health Insurance	7,734
31-6124-5412	Medicare	405
31-6124-5420	TRS	1,677
Grounds - DEPT TOTAL		\$ 64,065
Security		
31-6125-5010	Office Supplies	\$ 700
31-6125-5023	Professional/Staff Development	100
31-6125-5025	Meals	200
31-6125-5032	Phone Service	960
31-6125-5033	Photocopy Charges	200
31-6125-5041	Equipment Purchases < \$5000	1,000
31-6125-5050	Personnel	55,871
31-6125-5058	Contract Labor	60,000
31-6125-5412	Medicare	810
31-6125-5420	TRS	1,900
31-6125-5553	Uniforms	200
Security - DEPT TOTAL		\$ 121,941
Utilities		
31-6126-5482	Water	\$ 140,000
31-6126-5483	Gas	34,000
31-6126-5484	Electricity	232,000
Utilities - DEPT TOTAL		\$ 406,000
Special Items		
31-6127-5490	President Contingency	\$ 53,144
Special Items - DEPT TOTAL		\$ 53,144

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Transportation		
31-6128-5020	Intercampus Travel	\$ 100
31-6128-5029	Toll Tags	1,200
31-6128-5050	Personnel	25,000
31-6128-5084	Purchases	20,150
31-6128-5412	Medicare	363
31-6128-5419	PARS	500
31-6128-5488	Inspections	200
31-6128-5507	Oil and Gas	36,000
Transportation - DEPT TOTAL		\$ 83,513
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	\$ 356,600
31-9000-6532	Transferred to Workman's Comp.	100
31-9000-6536	Transfer to JCC	766,894
31-9000-6581	Transferred to Auxiliary Fund	106,772
Inter-Fund Transfers - DEPT TOTAL		\$ 1,230,366
Payroll		
31-9050-5422	Salaries	\$ 313,000
Payroll - DEPT TOTAL		\$ 313,000

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Texas Heritage Museum		
31-9208-5010	Office Supplies	\$ 800
31-9208-5015	Archival Supplies	600
31-9208-5023	Professional/Staff Dev.	5,600
31-9208-5031	Mail Service	800
31-9208-5032	Phone Service	926
31-9208-5033	Photocopy Charges	1,000
31-9208-5050	Personnel	190,741
31-9208-5321	Memberships/Dues	2,285
31-9208-5335	Toner / ink cartridges	800
31-9208-5346	Public Information/Newsletters	1,166
31-9208-5347	Brochures	2,400
31-9208-5348	Media Advertising	2,590
31-9208-5351	Exhibit Openings	500
31-9208-5366	Property Insurance	3,500
31-9208-5373	Software Licensure	2,125
31-9208-5412	Medicare	2,766
31-9208-5415	ORP Additional Match	430
31-9208-5420	TRS	6,145
31-9208-5467	Exhibits/Conservation	4,820
31-9208-5470	Books & Supplies	500
31-9208-5485	Indirect Costs	40,000
31-9208-5486	Utilities	30,000
31-9208-5489	Fire Alarm Monitoring	3,700
31-9208-5553	Uniforms	1,000
31-9208-5700	Renovations	20,020
Texas Heritage Museum - DEPT TOTAL		\$ 325,214
FUND TOTAL		\$ 16,382,252

**Johnson County Campus Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

Account		Budget
Number	Description	2017/2018
Taxes		
36-0200-4316	Maintenance Tax	\$ 3,330,450
TOTAL		\$ 3,330,450
Miscellaneous		
36-0400-4083	Interest Income	\$ 5,050
TOTAL		\$ 5,050
Inter-Fund Appropriations		
36-0600-6431	Ed. & Gen. Fund	\$ 766,894
TOTAL		\$ 766,894
Johnson County Campus Fund Total		\$ 4,102,394

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
IT Infrastructure		
36-1096-5023	Professional/Staff Development	\$ 2,250
36-1096-5041	Equipment Purchases < \$5000	4,250
36-1096-5042	Equipment > \$5000	4,500
36-1096-5333	Data Communications	5,400
36-1096-5373	Software Licensure	31,899
36-1096-5374	Software Purchases	4,000
IT Infrastructure - DEPT TOTAL		\$ 52,299
IT Telecom		
36-1097-5132	Telephone Service	\$ 4,740
36-1097-5333	Data Communications	56,500
36-1097-5334	DIR Long Distance	700
36-1097-5336	Technology	67,500
36-1097-5373	Software Licensure	4,164
36-1097-5538	Network Wan/Lan Upgrade	3,000
IT Telecom - DEPT TOTAL		\$ 136,604
Information Technology		
36-1098-5010	Office Supplies	\$ 200
36-1098-5020	Intercampus Travel	50
36-1098-5023	Staff Dev.	3,178
36-1098-5024	Car allowance	1,200
36-1098-5031	Mail Service	120
36-1098-5032	Phone Service	2,265
36-1098-5033	Photocopy Charges	53
36-1098-5041	Equipment Purchases < \$5000	2,960
36-1098-5045	Equipment Maint & Repair	2,000
36-1098-5050	Personnel	233,282
36-1098-5320	General Contingency	500
36-1098-5321	Memberships/Dues	820
36-1098-5335	Toner / ink cartridges	3,000
36-1098-5373	Software Licensure	139,435
36-1098-5374	Software Purchases	7,300
36-1098-5412	Medicare	3,383
36-1098-5420	TRS	7,840
Information Technology - DEPT TOTAL		\$ 407,586

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Governing Board Operations		
36-1101-5010	Office Supplies	\$ 1,000
36-1101-5023	Professional/Staff Development	11,500
36-1101-5030	Miscellaneous Other	200
36-1101-5031	Mail Service	50
36-1101-5033	Photocopy Charges	300
Governing Board Operations - DEPT TOTAL		\$ 13,050
Presidents Office		
36-1102-5010	Office Supplies	\$ 500
36-1102-5020	Intercampus Travel	100
36-1102-5023	Professional/Staff Development	3,500
36-1102-5030	Miscellaneous Other	1,500
36-1102-5031	Mail Service	100
36-1102-5032	Phone Service	565
36-1102-5033	Photocopy Charges	250
36-1102-5050	Personnel	94,115
36-1102-5140	Meeting Expense	5,000
36-1102-5175	Leadership Academy	1,000
36-1102-5329	Legal Fees	7,500
36-1102-5412	Medicare	207
36-1102-5415	ORP Additional Match	3,433
36-1102-5420	TRS	486
36-1102-5471	Subscriptions	150
36-1102-5507	Fuel	700
36-1102-5518	Banquet	3,000
Presidents Office - DEPT TOTAL		\$ 122,106

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Business & Fiscal Management		
36-1103-5010	Office Supplies	\$ 2,000
36-1103-5020	Intercampus Travel	100
36-1103-5023	Professional/Staff Dev.	2,150
36-1103-5024	Car allowance	600
36-1103-5031	Mail Service	550
36-1103-5032	Phone Service	370
36-1103-5033	Photocopy Charges	600
36-1103-5039	1098T	3,720
36-1103-5050	Personnel	177,967
36-1103-5320	General Contingency	500
36-1103-5321	Memberships/Dues	370
36-1103-5325	Tax Assessing and Collecting	33,950
36-1103-5326	Credit Card Fees	33,200
36-1103-5327	Appraisal Board Fees	49,400
36-1103-5328	Audit Fees	11,000
36-1103-5335	Toner / ink cartridges	1,320
36-1103-5412	Medicare	1,782
36-1103-5415	ORP Additional Match	3,949
36-1103-5420	TRS	2,928
Business & Fiscal Management - DEPT TOTAL		\$ 326,456
External Affairs		
36-1104-5010	Office Supplies	\$ 200
36-1104-5020	Intercampus Travel	50
36-1104-5023	Professional/Staff Development	3,850
36-1104-5024	Car allowance	1,200
36-1104-5031	Mail Service	20
36-1104-5032	Phone Service	255
36-1104-5033	Photocopy Charges	200
36-1104-5050	Personnel	54,116
36-1104-5140	Meeting Expense	350
36-1104-5312	Community Relations	7,500
36-1104-5320	General Contingency	500
36-1104-5335	Toner / ink cartridges	600
36-1104-5346	Public Information	5,000
36-1104-5412	Medicare	785
36-1104-5415	ORP Additional Match	1,812
36-1104-5420	TRS	407
External Affairs - DEPT TOTAL		\$ 76,845

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Human Resources		
36-1105-5010	Office Supplies	\$ 2,000
36-1105-5020	Intercampus Travel	150
36-1105-5023	Professional/Staff Dev.	2,000
36-1105-5024	Car allowance	300
36-1105-5031	Mail Service	225
36-1105-5032	Phone Service	340
36-1105-5033	Photocopy Charges	500
36-1105-5050	Personnel	81,252
36-1105-5081	Background Checks	1,000
36-1105-5140	Meeting Expense	113
36-1105-5321	Memberships/Dues	1,050
36-1105-5348	Advertising	875
36-1105-5412	Medicare	1,185
36-1105-5415	ORP Additional Match	1,333
36-1105-5420	TRS	1,709
36-1105-5436	Administrative Services	36,120
Human Resources - DEPT TOTAL		\$ 130,152
Institutional Research		
36-1106-5010	Office Supplies	\$ 400
36-1106-5020	Intercampus Travel	50
36-1106-5023	Professional/Staff Dev.	1,597
36-1106-5031	Mail Service	7
36-1106-5032	Phone Service	10
36-1106-5033	Photocopy Charges	75
36-1106-5050	Personnel	45,185
36-1106-5066	Technology Purchases <\$5,000	300
36-1106-5140	Meeting Expense	400
36-1106-5358	Institutional Research	150
36-1106-5412	Medicare	655
36-1106-5420	TRS	1,536
Institutional Research - DEPT TOTAL		\$ 50,365

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Public Information		
36-1107-5010	Office Supplies	\$ 400
36-1107-5020	Intercampus Travel	150
36-1107-5023	Professional/Staff Dev.	3,000
36-1107-5024	Car allowance	300
36-1107-5025	Meals	500
36-1107-5031	Mail Service	250
36-1107-5032	Phone Service	770
36-1107-5033	Photocopy Charges	5,200
36-1107-5045	Equipment Maint & Repair	250
36-1107-5050	Personnel	100,328
36-1107-5060	Office Equipment < \$5,000	250
36-1107-5136	Printing	6,500
36-1107-5140	Meeting Expense	200
36-1107-5321	Memberships/Dues	500
36-1107-5340	Recruiting	6,900
36-1107-5346	Public Information	500
36-1107-5347	Brochures	1,500
36-1107-5348	Advertising	37,500
36-1107-5412	Medicare	1,455
36-1107-5415	ORP Additional Match	1,455
36-1107-5420	TRS	2,442
36-1107-5471	Subscriptions	1,750
Public Information - DEPT TOTAL		\$ 172,100

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Institutional Advancement		
36-1108-5010	Office Supplies	\$ 200
36-1108-5020	Intercampus Travel	150
36-1108-5023	Professional/Staff Dev.	1,500
36-1108-5024	Car allowance	300
36-1108-5031	Mail Service	1,500
36-1108-5032	Phone Service	10
36-1108-5033	Photocopy Charges	10
36-1108-5050	Personnel	39,327
36-1108-5140	Meeting Expense	250
36-1108-5321	Memberships/Dues	200
36-1108-5412	Medicare	570
36-1108-5415	ORP Additional Match	1,055
36-1108-5420	TRS	503
36-1108-5469	Resource Development Databases	1,500
36-1108-5472	Resource Development Fundraising	8,500
36-1108-5477	Contractual	3,500
Institutional Advancement - DEPT TOTAL		\$ 59,075
SACS		
36-1109-5023	Professional/Staff Dev.	\$ 1,000
36-1109-5031	Mail Service	200
36-1109-5033	Photocopy Charges	50
36-1109-5268	SACS Substantive Change	1,250
36-1109-5470	Books & Supplies	100
SACS - DEPT TOTAL		\$ 2,600
General Institutional		
36-1110-5017	Stationery	\$ 1,000
36-1110-5021	Academic Travel	8,450
36-1110-5022	Vocational Travel	8,450
36-1110-5023	Professional/Staff Dev.	675
36-1110-5031	Mail Service	2,600
36-1110-5323	Institutional Memberships	11,500
36-1110-5344	Commencement	3,500
36-1110-5365	Insurance other than Property	11,595
36-1110-5368	Data Shred	450
General Institutional - DEPT TOTAL		\$ 48,220

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Staff Benefits - Local		
36-1112-5412	Medicare	\$ 500
36-1112-5413	Workman's Compensation	20,509
36-1112-5416	Unemployment	6,433
Staff Benefits - Local - DEPT TOTAL		\$ 27,442
Professional Development		
36-1115-5010	Office Supplies	\$ 75
36-1115-5020	Intercampus Travel	200
36-1115-5023	Professional/Staff Development	2,000
36-1115-5031	Mail Service	10
36-1115-5032	Phone Service	25
36-1115-5033	Photocopy Charges	50
36-1115-5050	Personnel	18,000
36-1115-5063	Office Furniture	250
36-1115-5066	Technology Purchases < \$5,000	100
36-1115-5140	Meeting Expense	250
36-1115-5412	Medicare	261
36-1115-5420	TRS	612
36-1115-5469	Electronic Databases	1,500
36-1115-5470	Books & Supplies	250
36-1115-5471	Subscriptions	150
Professional Development - DEPT TOTAL		\$ 23,733
Community Relations		
36-2101-5010	Office Supplies	\$ 276
36-2101-5023	Professional/Staff Development	1,942
36-2101-5024	Car allowance	600
36-2101-5025	Meals	288
36-2101-5031	Mail Service	25
36-2101-5032	Phone Service	530
36-2101-5033	Photocopy Charges	150
36-2101-5050	Personnel	64,068
36-2101-5140	Meeting Expense	1,000
36-2101-5147	Ambassador Club	2,040
36-2101-5335	Toner / ink cartridges	724
36-2101-5412	Medicare	929
36-2101-5420	TRS	2,178
Community Relations - DEPT TOTAL		\$ 74,750

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Student Life		
36-2102-5020	Intercampus Travel	\$ 100
36-2102-5032	Phone Service	240
36-2102-5050	Personnel	16,178
36-2102-5341	Student Life	1,000
36-2102-5412	Medicare	235
36-2102-5420	TRS	550
36-2102-5551	Field Maintenance	400
Student Life - DEPT TOTAL		\$ 18,703
Testing Center		
36-2103-5010	Office Supplies	\$ 1,000
36-2103-5020	Intercampus Travel	250
36-2103-5023	Professional/Staff Dev.	500
36-2103-5024	Car allowance	300
36-2103-5031	Mail Service	100
36-2103-5032	Phone Service	75
36-2103-5033	Photocopy Charges	300
36-2103-5050	Personnel	63,362
36-2103-5321	Memberships/Dues	163
36-2103-5335	Toner / ink cartridges	500
36-2103-5342	Residual Testing Materials	15,000
36-2103-5412	Medicare	919
36-2103-5419	PARS	20
36-2103-5420	TRS	2,120
Testing Center - DEPT TOTAL		\$ 84,609

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Student Services		
36-2104-5010	Office Supplies	\$ 1,000
36-2104-5020	Intercampus Travel	50
36-2104-5023	Professional/Staff Dev.	2,588
36-2104-5024	Car allowance	1,200
36-2104-5031	Mail Service	50
36-2104-5032	Phone Service	700
36-2104-5033	Photocopy Charges	150
36-2104-5050	Personnel	66,762
36-2104-5145	Refreshments	100
36-2104-5320	General Contingency	1,000
36-2104-5321	Memberships/Dues	300
36-2104-5412	Medicare	931
36-2104-5415	ORP Additional Match	2,253
36-2104-5420	TRS	2,183
36-2104-5471	Subscriptions	300
Student Services - DEPT TOTAL		\$ 79,567
Emergency Counseling		
36-2105-5050	Personnel	\$ 5,000
36-2105-5412	Medicare	73
36-2105-5419	PARS	100
Emergency Counseling - DEPT TOTAL		\$ 5,173

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Enrollment Management		
36-2106-5010	Office Supplies	\$ 3,000
36-2106-5018	Transcript/Diploma Paper	1,500
36-2106-5020	Intercampus Travel	300
36-2106-5023	Professional/Staff Dev.	5,200
36-2106-5031	Mail Service	2,500
36-2106-5032	Phone Service	500
36-2106-5033	Photocopy Charges	1,500
36-2106-5050	Personnel	262,065
36-2106-5262	Dual/ Concurrent Enrollment	1,100
36-2106-5263	Testing Fees	75
36-2106-5294	Loan Default Management	37,500
36-2106-5321	Memberships/Dues	2,500
36-2106-5335	Toner / ink cartridges	1,250
36-2106-5412	Medicare	3,733
36-2106-5419	PARS	513
36-2106-5420	TRS	7,880
Enrollment Management - DEPT TOTAL		\$ 331,116
Academic Advising		
36-2107-5010	Office Supplies	\$ 1,800
36-2107-5014	Instructional Supplies	3,000
36-2107-5020	Intercampus Travel	200
36-2107-5023	Professional/Staff Dev.	590
36-2107-5031	Mail Service	50
36-2107-5032	Phone Service	115
36-2107-5033	Photocopy Charges	1,200
36-2107-5050	Personnel	169,855
36-2107-5052	Personnel - Tutoring	20,000
36-2107-5063	Office Furniture	400
36-2107-5271	15 Forward	5,000
36-2107-5321	Memberships/Dues	100
36-2107-5335	Toner / ink cartridges	1,000
36-2107-5340	Recruiting	350
36-2107-5412	Medicare	2,417
36-2107-5419	PARS	164
36-2107-5420	TRS	5,496
Academic Advising - DEPT TOTAL		\$ 211,737

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Dean of Students - JCC		
36-2109-5010	Office Supplies	\$ 100
36-2109-5031	Mail Service	20
36-2109-5032	Phone Service	490
36-2109-5033	Photocopy Charges	125
36-2109-5041	Equipment Purchases < \$5000	500
36-2109-5045	Equipment Maint & Repair	500
36-2109-5050	Personnel	116,585
36-2109-5145	Refreshments	75
36-2109-5335	Toner / ink cartridges	400
36-2109-5341	Student Life	400
36-2109-5343	Student Center	425
36-2109-5412	Medicare	318
36-2109-5415	ORP Additional Match	4,128
36-2109-5420	TRS	746
Dean of Students - JCC - DEPT TOTAL		\$ 124,812
Student Congress		
36-2110-5010	Office Supplies	\$ 50
36-2110-5025	Meals	750
36-2110-5026	Lodging	2,500
36-2110-5035	Registration fees	1,900
36-2110-5321	Memberships/Dues	325
36-2110-5553	Uniforms	250
Student Congress - DEPT TOTAL		\$ 5,775
Wellness Center		
36-2112-5050	Personnel	\$ 11,902
36-2112-5343	Student Center	300
36-2112-5412	Medicare	173
36-2112-5420	TRS	405
Wellness Center - DEPT TOTAL		\$ 12,780

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Instructional Administration		
36-4106-5010	Office Supplies	\$ 500
36-4106-5023	Professional/Staff Dev.	2,000
36-4106-5024	Car allowance	1,200
36-4106-5031	Mail Service	120
36-4106-5032	Phone Service	300
36-4106-5033	Photocopy Charges	150
36-4106-5050	Personnel	83,563
36-4106-5140	Meeting Expense	3,500
36-4106-5320	General Contingency	1,000
36-4106-5377	Smarthinking	30,000
36-4106-5412	Medicare	1,212
36-4106-5415	ORP Additional Match	3,121
36-4106-5420	Instructional Administration TRS	373
Instructional Administration - DEPT TOTAL		\$ 127,039
Dean of Career and Technical Education		
36-4107-5010	Office Supplies	\$ 125
36-4107-5023	Profession	1,800
36-4107-5024	Car allowance	300
36-4107-5031	Mail Service	25
36-4107-5032	Phone Service	240
36-4107-5033	Photocopy Charges	275
36-4107-5050	Personnel	79,808
36-4107-5063	Furniture	150
36-4107-5321	Memberships/Dues	75
36-4107-5412	Medicare	1,157
36-4107-5415	ORP Additional Match	86
36-4107-5420	Dean of Technical Education TRS	2,645
Dean of Career and Technical Education - DEPT TOTAL		\$ 86,686

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Dean of Health Sciences		
36-4108-5010	Office Supplies	\$ 100
36-4108-5023	Professional/Staff Dev.	2,700
36-4108-5024	Car allowance	300
36-4108-5031	Mail Service	15
36-4108-5032	Phone Service	540
36-4108-5033	Photocopy Charges	25
36-4108-5050	Personnel	40,952
36-4108-5321	Memberships/Dues	285
36-4108-5335	Toner / ink cartridges	100
36-4108-5412	Medicare	594
36-4108-5415	ORP Additional Match	1,675
36-4108-5420	TRS	68
36-4108-5470	Books & Supplies	50
Dean of Health Sciences - DEPT TOTAL		\$ 47,404
Dean of Sciences and Math		
36-4109-5010	Office Supplies	\$ 220
36-4109-5023	Professional/Staff Development	2,000
36-4109-5024	Car allowance	300
36-4109-5031	Mail Service	5
36-4109-5032	Phone Service	270
36-4109-5033	Photocopy Charges	300
36-4109-5050	Personnel	60,626
36-4109-5412	Medicare	1,053
36-4109-5420	TRS	1,704
Dean of Sciences and Math - DEPT TOTAL		\$ 66,478
Dean of Arts & Humanities		
36-4111-5023	Professional/Staff Development	\$ 1,325
36-4111-5024	Car allowance	300
36-4111-5032	Phone Service	240
36-4111-5050	Personnel	36,672
36-4111-5412	Medicare	532
36-4111-5415	ORP Additional Match	151
36-4111-5420	TRS	1,128
Dean of Arts & Humanities - DEPT TOTAL		\$ 40,348

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Associate Dean of New Program Development		
36-4112-5010	Office Supplies	\$ 100
36-4112-5023	Professional/Staff Development	1,500
36-4112-5024	Car allowance	300
36-4112-5032	Phone Service	290
36-4112-5033	Photocopy Charges	50
36-4112-5050	Personnel	29,177
36-4112-5412	Medicare	407
36-4112-5420	TRS	955
Associate Dean of New Program Development - DEPT TOTAL		\$ 32,779
Library		
36-4113-5010	Office Supplies	\$ 1,000
36-4113-5023	Professional/Staff Dev.	1,250
36-4113-5031	Mail Service	30
36-4113-5032	Phone Service	25
36-4113-5033	Photocopy Charges	350
36-4113-5045	Equipment Maint & Repair	800
36-4113-5050	Personnel	123,647
36-4113-5064	Instructional Furniture	1,000
36-4113-5256	Licensing Fees	2,240
36-4113-5335	Toner / ink cartridges	525
36-4113-5412	Medicare	1,312
36-4113-5415	ORP Additional Match	2,895
36-4113-5420	TRS	1,915
36-4113-5469	Electronic Databases	33,000
36-4113-5470	Books & Supplies	13,000
36-4113-5471	Subscriptions	2,500
36-4113-5534	Library Renovations	12,000
Library - DEPT TOTAL		\$ 197,489

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Maintenance		
36-6120-5010	Office Supplies	\$ 100
36-6120-5013	Physical Plant Supplies	10,000
36-6120-5031	Mail Service	40
36-6120-5032	Phone Service	720
36-6120-5033	Photocopy Charges	35
36-6120-5041	Equipment Purchases < \$5000	1,000
36-6120-5045	Equipment Maint & Repair	1,000
36-6120-5050	Personnel	140,704
36-6120-5058	Contract Labor	7,000
36-6120-5096	Deferred Maintenance	34,600
36-6120-5366	Property Insurance	41,109
36-6120-5411	Group Health Insurance	30,934
36-6120-5412	Medicare	2,040
36-6120-5420	TRS	4,784
36-6120-5480	Building Repair & Maintenance	50,000
36-6120-5481	Facilities Rental	30,000
36-6120-5488	Inspections	3,500
36-6120-5553	Uniforms	800
Maintenance - DEPT TOTAL		\$ 358,366
Custodial		
36-6122-5013	Physical Plant Supplies	\$ 1,750
36-6122-5625	Management Fees	154,000
Custodial - DEPT TOTAL		\$ 155,750
Grounds		
36-6124-5013	Physical Plant Supplies	\$ 4,500
36-6124-5031	Mail Service	20
36-6124-5041	Equipment Purchases < \$5000	2,000
36-6124-5042	Equipment Purchases > \$5000	10,000
36-6124-5045	Equipment Maint & Repair	1,000
36-6124-5507	Fuel	2,000
Grounds - DEPT TOTAL		\$ 19,520

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Security		
36-6125-5010	Office Supplies	\$ 700
36-6125-5023	Professional/Staff Development	100
36-6125-5025	Meals	200
36-6125-5032	Phone Service	980
36-6125-5033	Photocopy Charges	75
36-6125-5041	Equipment Purchases < \$5000	500
36-6125-5050	Personnel	55,585
36-6125-5412	Medicare	806
36-6125-5420	TRS	1,890
36-6125-5553	Uniforms	200
Security - DEPT TOTAL		\$ 61,036
Utilities		
36-6126-5482	Water	\$ 61,500
36-6126-5483	Gas	23,000
36-6126-5484	Electricity	146,000
Utilities - DEPT TOTAL		\$ 230,500
Special Items		
36-6127-5490	President Contingency	\$ 53,144
Special Items - DEPT TOTAL		\$ 53,144
Transportation		
36-6128-5020	Intercampus Travel	\$ 100
36-6128-5488	Inspections	100
36-6128-5507	Oil and Gas	12,000
36-6128-5508	Vehicle Maintenance	3,000
Transportation - DEPT TOTAL		\$ 15,200
Payroll		
36-9050-5422	Salaries	\$ 13,000
Payroll - DEPT TOTAL		\$ 13,000
FUND TOTAL		\$ 4,102,394

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

Account		Budget
Number	Description	2017/2018
Student Service Fees		
81-0150-4621	Total	<u>\$ 329,300</u>
Concessions		
81-0500-4030	Other Vending - Burleson	\$ 600
81-0500-4033	Duplicating	78,000
81-0500-4034	Drinks - Hillsboro	1,500
81-0500-4036	Other Vending - Hillsboro	3,600
81-0500-4037	Other Vending - Cleburne	1,050
TOTAL		<u>\$ 84,750</u>
Cosmetology Sales		
81-0550-4068	Hillsboro	\$ 11,600
81-0550-4069	Cleburne	8,700
TOTAL		<u>\$ 20,300</u>
Inter-Fund Appropriations		
81-0600-6431	Ed. & Gen. Fund	\$ 106,772
81-0600-6433	Returned Checks Fund	65
81-0600-6434	Payroll Fund	500
81-0600-6435	Clearing Account Fund	650
81-0600-6482	Spec. Revenue Fund	1,486,735
TOTAL		<u>\$ 1,594,722</u>
Auxiliary Fund Total		<u><u>\$ 2,029,072</u></u>

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Athletic Scholarships		
81-7629-5220	Men's Basketball	\$ 77,501
81-7629-5221	Women's Basketball	77,501
81-7629-5222	Baseball	111,304
81-7629-5223	Rodeo	79,261
81-7629-5224	Softball	57,421
81-7629-5225	Volleyball	45,596
81-7629-5226	Women's Soccer Scholarship	37,289
81-7629-5227	Men's Soccer Scholarship	37,289
Athletic Scholarships - DEPT TOTAL		\$ 523,162
Non-Athletic Scholarships		
81-7630-5151	Top 10% of Class Scholarship	\$ 1,000
81-7630-5152	Teen Forum-HCC	9,000
81-7630-5153	Student Congress	3,100
81-7630-5155	Resident Advisor Scholarship	4,000
81-7630-5160	Bill Auvenshine Scholarship	1,000
81-7630-5161	Maurice English Scholarship	1,000
81-7630-5162	Calvin Scholarship	3,000
81-7630-5163	Johnson County Dual Credit Sch.	80,000
81-7630-5201	Academic	15,000
81-7630-5202	Band	23,000
81-7630-5203	Choir	23,000
81-7630-5204	Drama	8,200
81-7630-5208	Athletic Trainer	14,500
81-7630-5209	Music Scholarship/Food	20,000
81-7630-5210	HC Employee Dependent Schol	8,100
81-7630-5211	Employee	10,000
81-7630-5213	Dorm	176,000
81-7630-5215	President's	70,000
81-7630-5217	Vocational Scholarship	15,000
81-7630-5218	Mayor Ken Shetter Leadership	2,900
Non-Athletic Scholarships - DEPT TOTAL		\$ 487,800

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Exemptions and Waivers		
81-7631-5230	Sr. Citizen Exemption	\$ 6,200
81-7631-5231	Valedictorian Exemption	3,000
81-7631-5232	Hazelwood Exemption	130,000
81-7631-5233	Adopted Students/Formal Foster	27,000
81-7631-5234	Blind or Deaf Students Exempt.	15,000
81-7631-5235	Firemen in Fire Science Course	61,000
81-7631-5236	Foster Care Children Exemption	21,500
81-7631-5237	Children of Prof. Nursing Faculty & Staff	1,500
81-7631-5239	Child.Disabled police, firemen	1,000
81-7631-5241	Competitive Academic	3,200
81-7631-5243	Advalorem Tax Exemption	2,000
81-7631-5250	Preceptor and Children Exemption	1,000
Exemptions and Waivers - DEPT TOTAL		\$ 272,400
Miscellaneous General		
81-8400-5023	Professional/Staff Development	\$ 2,000
81-8400-5323	Institutional Memberships	26,500
81-8400-5510	Bad Debt	170,000
Miscellaneous General - DEPT TOTAL		\$ 198,500
Concessions		
81-8500-5065	Copier Lease	\$ 33,005
81-8500-5100	Miscellaneous	1,100
81-8500-5134	Photocopy Supplies	15,500
Concessions - DEPT TOTAL		\$ 49,605

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Athletics General		
81-8600-5010	Office Supplies	\$ 100
81-8600-5023	Professional/Staff Development	1,000
81-8600-5031	Mail Service	100
81-8600-5032	Phone Service	600
81-8600-5033	Photocopy Charges	50
81-8600-5320	General Contingency	750
81-8600-5321	Memberships/Dues	6,100
81-8600-5518	Banquet	2,000
81-8600-5553	Uniforms	500
81-8600-5554	Athletic Insurance	207,184
81-8600-5555	Playoff Contingency	40,000
81-8600-5558	Drug Testing	1,100
Athletics General - DEPT TOTAL		\$ 259,484
Mens Basketball		
81-8601-5012	Athletic Supplies	\$ 850
81-8601-5028	Student Activities (Travel)	7,300
81-8601-5031	Mail Service	140
81-8601-5032	Phone Service	600
81-8601-5050	Personnel	700
81-8601-5062	Athletic Equipment < \$5,000	8,550
81-8601-5340	Recruiting	4,700
81-8601-5550	Officials	8,420
81-8601-5552	Medical Expense	300
Mens Basketball - DEPT TOTAL		\$ 31,560

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Womens Basketball		
81-8602-5010	Office Supplies	\$ 200
81-8602-5012	Athletic Supplies	660
81-8602-5028	Student Activities (Travel)	8,240
81-8602-5030	Miscellaneous Other	500
81-8602-5031	Mail Service	200
81-8602-5032	Phone Service	600
81-8602-5033	Photocopy Charges	300
81-8602-5050	Personnel	1,200
81-8602-5062	Athletic Equipment < \$5,000	11,941
81-8602-5066	Technology Purchases < \$5,000	900
81-8602-5321	Memberships/Dues	510
81-8602-5340	Recruiting	3,000
81-8602-5550	Officials	6,720
81-8602-5552	Medical Expense	100
Womens Basketball - DEPT TOTAL		\$ 35,071
Baseball		
81-8603-5028	Student Activities (Travel)	\$ 9,000
81-8603-5031	Mail Service	600
81-8603-5032	Phone Service	600
81-8603-5033	Photocopy Charges	200
81-8603-5045	Equipment Maint & Repair	2,500
81-8603-5062	Athletic Equipment < \$5,000	12,000
81-8603-5321	Memberships/Dues	325
81-8603-5340	Recruiting	2,500
81-8603-5550	Officials	8,000
81-8603-5551	Field Maintenance	7,500
81-8603-5553	Uniforms	3,000
Baseball - DEPT TOTAL		\$ 46,225

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Rodeo		
81-8604-5012	Athletic Supplies	\$ 500
81-8604-5028	Student Activities (Travel)	16,000
81-8604-5031	Mail Service	300
81-8604-5032	Phone Service	20
81-8604-5033	Photocopy Charges	150
81-8604-5046	Feed	5,000
81-8604-5223	Rodeo	3,000
81-8604-5313	Livestock Lease	5,600
81-8604-5340	Recruiting	1,000
81-8604-5553	Uniforms	2,000
Rodeo - DEPT TOTAL		\$ 33,570
Womens Softball		
81-8606-5012	Athletic Supplies	\$ 4,460
81-8606-5028	Student Activities (Travel)	5,000
81-8606-5031	Mail Service	300
81-8606-5032	Phone Service	600
81-8606-5033	Photocopy Charges	200
81-8606-5321	Memberships/Dues	120
81-8606-5340	Recruiting	1,250
81-8606-5550	Officials	6,500
81-8606-5551	Field Maintenance	5,300
81-8606-5553	Uniforms	3,100
Womens Softball - DEPT TOTAL		\$ 26,830

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Womens Volleyball		
81-8607-5010	Office Supplies	\$ 200
81-8607-5012	Athletic Supplies	1,500
81-8607-5025	Meals	2,700
81-8607-5028	Student Activities (Travel)	8,000
81-8607-5031	Mail Service	75
81-8607-5032	Phone Service	480
81-8607-5033	Photocopy Charges	250
81-8607-5050	Personnel	700
81-8607-5062	Athletic Equipment < \$5,000	500
81-8607-5321	Memberships/Dues	350
81-8607-5340	Recruiting	2,250
81-8607-5550	Officials	1,960
81-8607-5553	Uniforms	5,000
Womens Volleyball - DEPT TOTAL		\$ 23,965
Soccer		
81-8610-5012	Athletic Supplies	\$ 2,000
81-8610-5025	Meals	12,000
81-8610-5028	Student Activities (Travel)	7,000
81-8610-5031	Mail Service	50
81-8610-5032	Phone Service	600
81-8610-5033	Photocopy Charges	50
81-8610-5340	Recruiting	1,000
81-8610-5550	Officials	7,000
81-8610-5551	Field Maintenance	1,200
81-8610-5553	Uniforms	10,000
Soccer - DEPT TOTAL		\$ 40,900
FUND TOTAL		\$ 2,029,072

**Special Revenue Fund
Revenue Budget
Fiscal Year Ending August 31, 2018**

Account Number	Description	Budget 2017/2018
Building Use Fees		
82-0120-4609	TOTAL	\$ 724,750
Library Fees		
82-0130-4613	TOTAL	\$ 82,500
Miscellaneous		
82-0400-4083	Interest	\$ 15,350
	TOTAL	\$ 15,350
Appropriations		
82-0600-6473	S/R I & S Fund	\$ 2,460
	TOTAL	\$ 2,460
College Store		
82-0700-4085	TOTAL	\$ 153,750
Food Service		
82-0720-4081	Taxable	\$ 675,900
82-0720-4082	Nontaxable	150,800
82-0720-4084	10 Meal Plan Punch Cards	700
82-0720-4085	Commission	250
	TOTAL	\$ 827,650
Dorm Rental		
82-0730-4086	Cable TV	\$ 14,075
82-0730-4088	Dorm Rental	229,700
82-0730-4089	Room Reservation Fee	11,500
	TOTAL	\$ 255,275
Special Revenue Fund Total		\$ 2,061,735

**Special Revenue Fund
Expense Budget
Fiscal Year Ending August 31, 2018**

A/C #	Account	Budget 2017/2018
Food Service		
82-8092-5045	Equipment Maint & Repair	\$ 5,000
82-8092-5085	Sales Tax	52,500
82-8092-5086	Food Service Management Cont.	499,000
82-8092-5630	Contingency	3,000
Food Service - DEPT TOTAL		\$ 559,500
Dormitories		
82-8096-5142	Cable TV	\$ 15,000
Dormitories - DEPT TOTAL		\$ 15,000
Miscellaneous General		
82-8400-5089	Spec. Rev. Bond Paying Agent	\$ 500
Miscellaneous General - DEPT TOTAL		\$ 500
Inter-Fund Transfers		
82-9000-6581	Transferred to Auxiliary Fund	\$ 1,486,735
Inter-Fund Transfers - DEPT TOTAL		\$ 1,486,735
FUND TOTAL		\$ 2,061,735

**HILL COLLEGE
BOARD OF REGENTS
17/18**

President

Mr. David Teel
218 Carr Street
Hillsboro, TX 76645

Occupation: Real Estate
Home: 254-582-9229
Work: 254-582-3070

Vice-President

Mr. Bill Galiga
P.O. Box 737
Hillsboro, TX. 76645

Occupation: Financial Consultant
Home: 254-582-2229
Work: 254-582-7414

Secretary

Mrs. Karen Brackin
P.O. Box 94
Itasca, TX 76055

Occupation: Secretary
Home: 254-687-2885
Work: 254-582-8448

Dr. William Auvenshine
1107 E. Walnut
Hillsboro, TX 76645

Occupation: Retired
Home: 254-582-9157
Cell: 254-205-4421

Mr. Charles Bryant
P.O. Box 159
Covington, TX 76636

Occupation: HVAC Company Owner
Home: 817-854-2563
Work: 817-923-8005

Mr. Jennifer Nowlin
211 Giant Cedar Trl
Whitney, TX 76692

Occupation: Hillsboro Title
Home: 254-205-3795

Mr. Kent Eubank
P.O. Box 487
Whitney, TX 76692

Occupation: Pharmacist
Home: 254-694-3379
Work: 254-694-3314

Dr. Allan Lane
137 FM 2604
Whitney, TX. 76692

Occupation: Minister
Home: 254-694-2712
Work: 254-694-5472

Mrs. Jolene Lehmann
426 HCR 3406
Bynum, TX. 76631

Occupation: Insurance
Home: 254-632-4337
Work: 254-582-2587

Mr. Dwight Lloyd
P.O. Box 386
Itasca, TX 76055

Occupation: Auto Dealership Owner
Home: 254-687-2556
Work: 254-687-2741

Mr. Tony Marley
256 HCR 3131
Hillsboro, TX 76645

Occupation: Banker
Home: 254-582-3509
Work: 254-582-2531

Mr. Ricky Sullins
393 HCR 234B
Abbott, TX. 76621

Occupation: Landscaping
Home: 254-582-5075
Work: 254-582-2637

Hill College
Chief Administrative Officers
17/18

President	Dr. Pam Boehm
Vice-President External Affairs/Accreditation	Jessyca Brown
Vice-President Administrative Services	Billy Don Curbo
Vice-President Instruction	Rex Parcels
Vice-President Student Services	Lizza Trenkle
Vice-President Information Technology	Jessie White
Dean of Math, Sciences and Developmental Education	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean of Career and Technical Training	Kayla Kelly
Dean of Arts and Humanities	Nancy McKenzie
Dean of Health Sciences	Lori Moseley
Dean of Students	Scott Nalley