

Hill College

Annual Operating Budget

Fiscal Year 13/14

**Education General Fund
Estimated Revenue
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Tuition		
31-0100-4600	In District	\$ 3,333,350
31-0100-4601	Out of District	2,243,850
31-0100-4602	Out of State	105,850
31-0100-4603	Out of Nation	58,000
31-0100-4617	Continuing Ed.	131,900
TOTAL		\$ 5,872,950
Student Fees		
31-0170-4604	Lab Fees	\$ 318,950
31-0170-4618	Out of District Fees	923,250
31-0170-4619	Tax Equalization Fees	20,200
31-0170-4625	Late or Change Fees	44,300
31-0170-4626	Matriculation Fees	156,800
31-0170-4627	Course Fee	10,000
31-0170-4628	Excessive Course Repeat	67,400
31-0170-4629	Wellness Center Fee	53,350
31-0170-4632	Snap On Tool Fee	60,700
TOTAL		\$ 1,654,950
Taxes		
31-0200-4300	Ad Valorem - Hill County	\$ 1,426,750
TOTAL		\$ 1,426,750
State Appropriations		
31-0300-4314	Texas Heritage Museum	356,500
31-0300-4330	Core	500,000
31-0300-4331	Student Success Points	635,802
31-0300-4332	Contact Hour Funding	6,120,003
TOTAL		\$ 7,612,305

**Education General Fund
Estimated Revenue
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Miscellaneous		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	60,000
31-0400-4303	Testing Income	135,598
31-0400-4304	Returned Check Fees	360
31-0400-4305	Miscellaneous	16,000
31-0400-4309	Admin. Allow. - Fed. W/S	3,050
31-0400-4320	Foreign Students-Admision Fee	450
31-0400-4324	Rebel Pride Annual Fund	1,900
31-0400-4325	Rebel Pride-Designated Donattion	800
31-0400-4350	NBS-Enrollment Fees	17,100
31-0400-4489	Indirect Cost - Spec. Ser.	14,000
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	5,550
31-0400-4492	Indirect Cost - Pell	12,000
TOTAL		\$ 330,808
Education and General Fund Total		\$ 16,897,763

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Information Technology		
31-1098-5010	Office Supplies	\$ 150.00
31-1098-5020	Intercampus Travel	500.00
31-1098-5023	Staff Dev.	4,500.00
31-1098-5024	Car allowance	600.00
31-1098-5026	Lodging	200.00
31-1098-5031	Mail Service	75.00
31-1098-5032	Phone Service	3,410.00
31-1098-5033	Photocopy Charges	30.00
31-1098-5041	Equipment Purchases < \$5000	15,000.00
31-1098-5042	Equipment Purchases > \$5000	15,000.00
31-1098-5045	Equipment Maint & Repair	2,000.00
31-1098-5050	Personnel	197,275.00
31-1098-5132	Telephone Service	11,500.00
31-1098-5320	General Contingency	500.00
31-1098-5321	Memberships/Dues	850.00
31-1098-5333	Data Communications	78,000.00
31-1098-5334	DIR Long Distance	1,500.00
31-1098-5335	Toner / ink cartridges	2,000.00
31-1098-5336	Technology	31,500.00
31-1098-5373	Software Licensure	170,000.00
31-1098-5412	Medicare	2,863.00
31-1098-5507	Fuel	600.00
31-1098-5538	Information Technology Cabling	4,000.00
Total		\$ 542,053.00
Governing Board Operations		
31-1101-5010	Office Supplies	\$ 1,800.00
31-1101-5020	Intercampus Travel	5,000.00
31-1101-5023	Professional/Staff Development	5,000.00
31-1101-5030	Miscellaneous Other	958.00
31-1101-5031	Mail Service	72.00
31-1101-5033	Photocopy Charges	600.00
Total		\$ 13,430.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Presidents Office		
31-1102-5010	Office Supplies	\$ 1,525.00
31-1102-5020	Intercampus Travel	2,000.00
31-1102-5023	Professional/Staff Development	2,000.00
31-1102-5031	Mail Service	400.00
31-1102-5032	Phone Service	400.00
31-1102-5033	Photocopy Charges	800.00
31-1102-5050	Personnel	101,463.00
31-1102-5140	Meeting Expense	8,240.00
31-1102-5175	Leadership Academy	1,500.00
31-1102-5312	Community Relations	2,000.00
31-1102-5321	Memberships/Dues	125.00
31-1102-5329	Legal Fees	7,500.00
31-1102-5412	Medicare	1,428.00
31-1102-5415	ORP Additional Match	797.00
31-1102-5419	PARS	42.00
31-1102-5471	Subscriptions	50.00
31-1102-5518	Banquet	3,000.00
Total		\$ 133,270.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Business & Fiscal Management		
31-1103-5010	Office Supplies	\$ 1,875.00
31-1103-5020	Intercampus Travel	50.00
31-1103-5023	Professional/Staff Dev.	2,213.00
31-1103-5024	Car allowance	600.00
31-1103-5031	Mail Service	1,320.00
31-1103-5032	Phone Service	636.00
31-1103-5033	Photocopy Charges	870.00
31-1103-5039	1098T	3,880.00
31-1103-5050	Personnel	198,551.00
31-1103-5066	Technology Purchases	700.00
31-1103-5320	General Contingency	500.00
31-1103-5321	Memberships/Dues	451.00
31-1103-5325	Tax Assessing and Collecting	18,540.00
31-1103-5326	Credit Card Fees	27,315.00
31-1103-5327	Appraisal Board Fees	43,000.00
31-1103-5328	Audit Fees	10,500.00
31-1103-5335	Toner / ink cartridges	640.00
31-1103-5412	Medicare	2,598.00
31-1103-5415	ORP Additional Match	1,001.00
31-1103-5419	PARS	34.00
Total		\$ 315,274.00
Executive Dean		
31-1104-5010	Office Supplies	\$ 100.00
31-1104-5023	Professional/Staff Development	1,500.00
31-1104-5024	Car allowance	300.00
31-1104-5031	Mail Service	20.00
31-1104-5032	Phone Service	250.00
31-1104-5033	Photocopy Charges	100.00
31-1104-5050	Personnel	45,119.00
31-1104-5321	Memberships/Dues	33.00
31-1104-5335	Toner / ink cartridges	200.00
31-1104-5412	Medicare	635.00
31-1104-5419	PARS	85.00
31-1104-5471	Subscriptions	36.00
Total		\$ 48,378.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Human Resources		
31-1105-5010	Office Supplies	\$ 1,425.00
31-1105-5023	Professional/Staff Dev.	1,863.00
31-1105-5024	Car allowance	600.00
31-1105-5031	Mail Service	200.00
31-1105-5032	Phone Service	660.00
31-1105-5033	Photocopy Charges	750.00
31-1105-5050	Personnel	103,469.00
31-1105-5081	Background Checks	500.00
31-1105-5140	Meeting Expense	275.00
31-1105-5321	Memberships/Dues	300.00
31-1105-5412	Medicare	1,464.00
31-1105-5415	ORP Additional Match	273.00
31-1105-5419	PARS	175.00
31-1105-5436	Administrative Services	28,700.00
Total		\$ 140,654.00
Institutional Research		
31-1106-5010	Office Supplies	\$ 200.00
31-1106-5020	Intercampus Travel	120.00
31-1106-5023	Professional/Staff Dev.	3,250.00
31-1106-5024	Car allowance	300.00
31-1106-5031	Mail Service	10.00
31-1106-5032	Phone Service	425.00
31-1106-5033	Photocopy Charges	150.00
31-1106-5050	Personnel	48,398.00
31-1106-5066	Technology Purchases	5,850.00
31-1106-5140	Meeting Expense	200.00
31-1106-5321	Memberships/Dues	150.00
31-1106-5373	Software Licensure	19,000.00
31-1106-5374	Software Purchases	6,000.00
31-1106-5412	Medicare	681.00
31-1106-5415	ORP Additional Match	689.00
31-1106-5471	Subscriptions	750.00
Total		\$ 86,173.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Public Information		
31-1107-5010	Office Supplies	\$ 600.00
31-1107-5020	Intercampus Travel	50.00
31-1107-5023	Professional/Staff Dev.	2,865.00
31-1107-5031	Mail Service	250.00
31-1107-5032	Phone Service	75.00
31-1107-5033	Photocopy Charges	4,000.00
31-1107-5050	Personnel	61,162.00
31-1107-5136	Printing	5,500.00
31-1107-5140	Meeting Expense	300.00
31-1107-5321	Memberships/Dues	663.00
31-1107-5340	Recruiting	3,000.00
31-1107-5346	Public Information	7,000.00
31-1107-5347	Brochures	2,500.00
31-1107-5348	Advertising	24,000.00
31-1107-5349	Public Information-Cont. Ed.	6,000.00
31-1107-5352	Public information-Burleson	5,000.00
31-1107-5354	Public information-Glen Rose	1,000.00
31-1107-5412	Medicare	861.00
31-1107-5471	Subscriptions	500.00
Total		\$ 125,326.00
Institutional Advancement		
31-1108-5010	Office Supplies	\$ 150.00
31-1108-5020	Intercampus Travel	500.00
31-1108-5023	Professional/Staff Dev.	2,295.00
31-1108-5031	Mail Service	2,250.00
31-1108-5032	Phone Service	15.00
31-1108-5033	Photocopy Charges	50.00
31-1108-5050	Personnel	30,749.00
31-1108-5140	Meeting Expense	600.00
31-1108-5321	Memberships/Dues	500.00
31-1108-5340	Recruiting	1,000.00
31-1108-5412	Medicare	311.00
31-1108-5419	PARS	119.00
31-1108-5469	Resource Development Databases	1,300.00
31-1108-5472	Resource Development Fundraising	8,500.00
31-1108-5477	Contractual	6,000.00
Total		\$ 54,339.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
SACS		
31-1109-5023	Professional/Staff Dev.	\$ 600.00
31-1109-5268	SACS Substantive Change	600.00
Total		\$ 1,200.00
General Institutional		
31-1110-5017	Stationery	\$ 3,500.00
31-1110-5021	Academic Travel	11,250.00
31-1110-5022	Vocational Travel	11,250.00
31-1110-5031	Mail Service	11,000.00
31-1110-5059	Stipends-Prof. Dev.	10,000.00
31-1110-5146	Americans w/ Disabilities Act	10,000.00
31-1110-5323	Institutional Memberships	10,000.00
31-1110-5344	Commencement	7,500.00
31-1110-5345	Work-Study Expense	57,000.00
31-1110-5365	Insurance other than Property	18,500.00
31-1110-5368	Data Shred	2,000.00
31-1110-5419	PARS	8.00
Total		\$ 152,008.00
Staff Benefits - State		
31-1111-5409	ORP Hill College Match	\$ 75,500.00
31-1111-5410	Accrued Vacation	12,000.00
31-1111-5411	Group Health Insurance	1,065,501.00
31-1111-5413	Workman's Compensation	16,000.00
31-1111-5416	Unemployment	30,000.00
31-1111-5420	TRS	164,000.00
Total		\$ 1,363,001.00
Staff Benefits - Local		
31-1112-5410	Accrued Vacation	\$ 200.00
31-1112-5411	Group Health Insurance	6,011.00
31-1112-5413	Workman's Compensation	5,500.00
31-1112-5416	Unemployment	2,000.00
31-1112-5420	TRS	12,401.00
Total		\$ 26,112.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
QEP		
31-1114-5010	Office Supplies	\$ 100.00
31-1114-5020	Intercampus Travel	50.00
31-1114-5023	Professional/Staff Dev.	4,150.00
31-1114-5031	Mail Service	25.00
31-1114-5033	Photocopy Charges	50.00
31-1114-5049	Assessment	400.00
31-1114-5050	Personnel	32,994.00
31-1114-5136	Printing	200.00
31-1114-5140	Meeting Expense	250.00
31-1114-5412	Medicare	468.00
31-1114-5415	ORP Additional Match	314.00
31-1114-5470	Books & Supplies	100.00
31-1114-5476	Consultant	1,750.00
Total		\$ 40,851.00
DMW & TLC		
31-1115-5010	Office Supplies	\$ 150.00
31-1115-5020	Intercampus Travel	100.00
31-1115-5023	Professional/Staff Development	1,500.00
31-1115-5031	Mail Service	10.00
31-1115-5032	Phone Service	25.00
31-1115-5033	Photocopy Charges	10.00
31-1115-5050	Personnel	11,489.00
31-1115-5140	Meeting Expense	175.00
31-1115-5374	Software Purchases	499.00
31-1115-5412	Medicare	162.00
31-1115-5419	PARS	48.00
31-1115-5470	Books & Supplies	150.00
31-1115-5471	Subscriptions	75.00
Total		\$ 14,393.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Student Life		
31-2102-5010	Office Supplies	\$ 2,548.00
31-2102-5020	Intercampus Travel	100.00
31-2102-5022	Vocational Travel	575.00
31-2102-5031	Mail Service	282.00
31-2102-5032	Phone Service	2,200.00
31-2102-5033	Photocopy Charges	1,040.00
31-2102-5050	Personnel	55,424.00
31-2102-5066	Technology Purchases < \$5,000	1,000.00
31-2102-5081	Background Checks	1,500.00
31-2102-5321	Memberships/Dues	300.00
31-2102-5341	Student Life	4,261.00
31-2102-5343	Student Center	1,066.00
31-2102-5412	Medicare	782.00
31-2102-5419	PARS	412.00
31-2102-5480	Building Repair & Maintenance	5,000.00
31-2102-5650	Phi Theta Kappa	1,412.00
Total		\$ 77,902.00
Testing Center		
31-2103-5010	Office Supplies	\$ 600.00
31-2103-5020	Intercampus Travel	520.00
31-2103-5023	Professional/Staff Dev.	100.00
31-2103-5031	Mail Service	325.00
31-2103-5032	Phone Service	250.00
31-2103-5033	Photocopy Charges	800.00
31-2103-5050	Personnel	31,614.00
31-2103-5063	Office Furniture	500.00
31-2103-5066	Technology Purchases < \$5,000	3,000.00
31-2103-5342	Residual Testing Materials	16,980.00
31-2103-5412	Medicare	608.00
31-2103-5419	PARS	358.00
Total		\$ 55,655.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Student Services		
31-2104-5010	Office Supplies	\$ 1,850.00
31-2104-5020	Intercampus Travel	100.00
31-2104-5023	Professional Dev.	2,100.00
31-2104-5024	Car allowance	2,500.00
31-2104-5031	Mail Service	100.00
31-2104-5032	Phone Service	950.00
31-2104-5033	Photocopy Charges	300.00
31-2104-5050	Personnel	113,448.00
31-2104-5320	General Contingency	750.00
31-2104-5321	Memberships/Dues	450.00
31-2104-5340	Recruiting	1,500.00
31-2104-5412	Medicare	1,260.00
31-2104-5415	ORP Additional Match	479.00
31-2104-5471	Subscriptions	200.00
Total		\$ 125,987.00
Emergency Counseling		
31-2105-5023	Professional Dev.	\$ 400.00
31-2105-5032	Phone Service	480.00
31-2105-5050	Personnel	5,000.00
31-2105-5412	Medicare	73.00
31-2105-5415	ORP Additional Match	50.00
Total		\$ 6,003.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Enrollment Management		
31-2106-5010	Office Supplies	\$ 2,500.00
31-2106-5018	Transcript/Diploma Paper	2,500.00
31-2106-5020	Intercampus Travel	500.00
31-2106-5023	Professional/Staff Dev.	4,076.00
31-2106-5024	Car allowance	350.00
31-2106-5031	Mail Service	3,000.00
31-2106-5032	Phone Service	500.00
31-2106-5033	Photocopy Charges	2,000.00
31-2106-5050	Personnel	290,356.00
31-2106-5066	Technology Purchases < \$5,000	2,700.00
31-2106-5294	Loan Default Management	5,500.00
31-2106-5321	Memberships/Dues	2,665.00
31-2106-5335	Toner / ink cartridges	500.00
31-2106-5412	Medicare	4,090.00
31-2106-5419	PARS	292.00
31-2106-5420	TRS	573.00
Total		\$ 322,102.00
Counseling		
31-2107-5010	Office Supplies	\$ 1,100.00
31-2107-5014	Instructional Supplies	400.00
31-2107-5020	Intercampus Travel	300.00
31-2107-5023	Professional/Staff Dev.	1,000.00
31-2107-5025	Meals	500.00
31-2107-5030	Miscellaneous Other	500.00
31-2107-5031	Mail Service	100.00
31-2107-5032	Phone Service	200.00
31-2107-5033	Photocopy Charges	700.00
31-2107-5050	Personnel	103,825.00
31-2107-5052	Personnel - Tutoring	6,500.00
31-2107-5321	Memberships/Dues	200.00
31-2107-5340	Recruiting	3,000.00
31-2107-5412	Medicare	1,942.00
31-2107-5419	PARS	170.00
31-2107-5420	TRS	720.00
31-2107-5471	Subscriptions	1,100.00
Total		\$ 122,257.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Student Congress		
31-2110-5010	Office Supplies	\$ 2,529.00
31-2110-5020	Intercampus Travel	100.00
31-2110-5028	Student Activities (Travel)	2,075.00
Total		\$ 4,704.00
Wellness Center		
31-2112-5010	Office Supplies	\$ 100.00
31-2112-5031	Mail Service	25.00
31-2112-5032	Phone Service	25.00
31-2112-5033	Photocopy Charges	25.00
31-2112-5041	Equipment Purchases < \$5000	2,000.00
31-2112-5042	Equipment > \$5000	5,450.00
31-2112-5045	Equipment Maint & Repair	3,900.00
31-2112-5050	Personnel	40,597.00
31-2112-5066	Technology Purchases < \$5,000	1,075.00
31-2112-5412	Medicare	575.00
31-2112-5471	Subscriptions	100.00
Total		\$ 53,872.00
Computer Labs		
31-3000-5010	Office Supplies	\$ 200.00
31-3000-5014	Instructional Supplies	4,615.00
31-3000-5050	Personnel	73,779.00
31-3000-5335	Toner / ink cartridges	7,500.00
31-3000-5336	Technology	18,750.00
31-3000-5412	Medicare	1,039.00
31-3000-5415	ORP Additional Match	243.00
31-3000-5419	PARS	201.00
Total		\$ 106,327.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Agriculture		
31-3011-5010	Office Supplies	\$ 50.00
31-3011-5014	Instructional Supplies	150.00
31-3011-5031	Mail Service	10.00
31-3011-5032	Phone Service	10.00
31-3011-5033	Photocopy Charges	400.00
31-3011-5046	Feed	10,500.00
31-3011-5047	Rodeo Arena Maint. & Repair	600.00
31-3011-5050	Personnel	58,919.00
31-3011-5140	Meeting Expense	100.00
31-3011-5412	Medicare	900.00
31-3011-5415	ORP Additional Match	611.00
Total		\$ 72,250.00
Life Sciences		
31-3013-5014	Instructional Supplies	\$ 34,249.00
31-3013-5020	Intercampus Travel	600.00
31-3013-5031	Mail Service	20.00
31-3013-5032	Phone Service	20.00
31-3013-5033	Photocopy Charges	8,000.00
31-3013-5045	Equipment Maint & Repair	1,500.00
31-3013-5050	Personnel	352,639.00
31-3013-5066	Technology Purchases < \$5,000	12,000.00
31-3013-5412	Medicare	6,407.00
31-3013-5415	ORP Additional Match	1,674.00
31-3013-5419	PARS	713.00
Total		\$ 417,822.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Mathematics		
31-3014-5010	Office Supplies	\$ 300.00
31-3014-5014	Instructional Supplies	300.00
31-3014-5020	Intercampus Travel	200.00
31-3014-5031	Mail Service	20.00
31-3014-5032	Phone Service	50.00
31-3014-5033	Photocopy Charges	4,500.00
31-3014-5050	Personnel	139,097.00
31-3014-5066	Technology Purchases < \$5,000	800.00
31-3014-5412	Medicare	3,631.00
31-3014-5415	ORP Additional Match	1,147.00
31-3014-5419	PARS	797.00
Total		\$ 150,842.00
Physical Sciences		
31-3015-5010	Office Supplies	\$ 250.00
31-3015-5014	Instructional Supplies	3,250.00
31-3015-5020	Intercampus Travel	1,000.00
31-3015-5031	Mail Service	50.00
31-3015-5032	Phone Service	25.00
31-3015-5033	Photocopy Charges	3,400.00
31-3015-5050	Personnel	210,772.00
31-3015-5061	Instructional Equipment < \$5,000	3,000.00
31-3015-5321	Memberships/Dues	150.00
31-3015-5412	Medicare	3,669.00
31-3015-5415	ORP Additional Match	1,248.00
31-3015-5419	PARS	731.00
Total		\$ 227,545.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Art		
31-3021-5010	Office Supplies	\$ 200.00
31-3021-5014	Instructional Supplies	1,200.00
31-3021-5031	Mail Service	25.00
31-3021-5032	Phone Service	25.00
31-3021-5033	Photocopy Charges	500.00
31-3021-5050	Personnel	58,533.00
31-3021-5336	Technology	1,000.00
31-3021-5412	Medicare	1,392.00
31-3021-5415	ORP Additional Match	655.00
31-3021-5419	PARS	694.00
Total		\$ 64,224.00
Band		
31-3022-5014	Instructional Supplies	\$ 3,500.00
31-3022-5028	Student Activities (Travel)	4,500.00
31-3022-5031	Mail Service	750.00
31-3022-5032	Phone Service	50.00
31-3022-5033	Photocopy Charges	100.00
31-3022-5045	Equipment Maint & Repair	4,000.00
31-3022-5050	Personnel	87,277.00
31-3022-5145	Refreshments	400.00
31-3022-5314	Picture Board	3,000.00
31-3022-5316	Performing Arts Series	2,000.00
31-3022-5321	Memberships/Dues	500.00
31-3022-5373	Software Licensure	325.00
31-3022-5412	Medicare	1,541.00
31-3022-5415	ORP Additional Match	733.00
31-3022-5419	PARS	203.00
Total		\$ 108,879.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Choir		
31-3023-5014	Instructional Supplies	\$ 3,300.00
31-3023-5031	Mail Service	350.00
31-3023-5032	Phone Service	10.00
31-3023-5033	Photocopy Charges	50.00
31-3023-5050	Personnel	92,461.00
31-3023-5374	Software Purchases	350.00
31-3023-5412	Medicare	1,469.00
31-3023-5415	ORP Additional Match	919.00
31-3023-5419	PARS	230.00
Total		\$ 99,139.00
Drama		
31-3024-5010	Office Supplies	\$ 100.00
31-3024-5014	Instructional Supplies	3,100.00
31-3024-5031	Mail Service	200.00
31-3024-5032	Phone Service	20.00
31-3024-5033	Photocopy Charges	50.00
31-3024-5045	Equipment Maint & Repair	200.00
31-3024-5050	Personnel	44,479.00
31-3024-5321	Memberships/Dues	200.00
31-3024-5412	Medicare	676.00
31-3024-5415	ORP Additional Match	41.00
Total		\$ 49,066.00
English		
31-3025-5010	Office Supplies	\$ 200.00
31-3025-5014	Instructional Supplies	500.00
31-3025-5031	Mail Service	400.00
31-3025-5032	Phone Service	50.00
31-3025-5033	Photocopy Charges	9,900.00
31-3025-5045	Equipment Maint & Repair	250.00
31-3025-5050	Personnel	228,090.00
31-3025-5412	Medicare	5,636.00
31-3025-5415	ORP Additional Match	561.00
31-3025-5419	PARS	1,711.00
Total		\$ 247,298.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Languages		
31-3026-5010	Office Supplies	\$ 40.00
31-3026-5014	Instructional Supplies	100.00
31-3026-5028	Student Activities (Travel)	30,000.00
31-3026-5031	Mail Service	20.00
31-3026-5032	Phone Service	40.00
31-3026-5033	Photocopy Charges	1,000.00
31-3026-5050	Personnel	38,776.00
31-3026-5412	Medicare	881.00
31-3026-5419	PARS	194.00
Total		\$ 71,051.00
Speech		
31-3027-5010	Office Supplies	\$ 50.00
31-3027-5014	Instructional Supplies	100.00
31-3027-5031	Mail Service	10.00
31-3027-5032	Phone Service	20.00
31-3027-5033	Photocopy Charges	500.00
31-3027-5050	Personnel	87,889.00
31-3027-5061	Instructional Equipment < \$5,000	800.00
31-3027-5412	Medicare	1,712.00
31-3027-5415	ORP Additional Match	492.00
31-3027-5419	PARS	468.00
Total		\$ 92,041.00
Developmental English		
31-3031-5010	Office Supplies	\$ 50.00
31-3031-5014	Instructional Supplies	200.00
31-3031-5023	Professional/Staff Development	300.00
31-3031-5031	Mail Service	15.00
31-3031-5032	Phone Service	10.00
31-3031-5033	Photocopy Charges	2,000.00
31-3031-5050	Personnel	41,275.00
31-3031-5412	Medicare	1,108.00
31-3031-5415	ORP Additional Match	326.00
31-3031-5419	PARS	152.00
31-3031-5420	TRS	584.00
Total		\$ 46,020.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Developmental Math		
31-3032-5010	Office Supplies	\$ 90.00
31-3032-5014	Instructional Supplies	3,500.00
31-3032-5020	Intercampus Travel	180.00
31-3032-5031	Mail Service	5.00
31-3032-5032	Phone Service	50.00
31-3032-5033	Photocopy Charges	1,420.00
31-3032-5050	Personnel	96,139.00
31-3032-5412	Medicare	2,826.00
31-3032-5415	ORP Additional Match	750.00
31-3032-5419	PARS	634.00
Total		\$ 105,594.00
Developmental Reading		
31-3033-5010	Office Supplies	\$ 75.00
31-3033-5014	Instructional Supplies	150.00
31-3033-5031	Mail Service	5.00
31-3033-5032	Phone Service	10.00
31-3033-5033	Photocopy Charges	1,000.00
31-3033-5050	Personnel	41,275.00
31-3033-5061	Instructional Equipment < \$5,000	578.00
31-3033-5412	Medicare	1,278.00
31-3033-5415	ORP Additional Match	263.00
31-3033-5419	PARS	525.00
Total		\$ 45,159.00
Education		
31-3034-5010	Office Supplies	\$ 50.00
31-3034-5014	Instructional Supplies	50.00
31-3034-5031	Mail Service	10.00
31-3034-5032	Phone Service	5.00
31-3034-5033	Photocopy Charges	200.00
31-3034-5061	Instructional Equipment < \$5,000	578.00
31-3034-5412	Medicare	164.00
31-3034-5419	PARS	222.00
Total		\$ 1,279.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Social Science		
31-3041-5010	Office Supplies	\$ 100.00
31-3041-5014	Instructional Supplies	125.00
31-3041-5020	Intercampus Travel	750.00
31-3041-5028	Student Activities (Travel)	15,000.00
31-3041-5031	Mail Service	140.00
31-3041-5032	Phone Service	50.00
31-3041-5033	Photocopy Charges	7,000.00
31-3041-5050	Personnel	173,864.00
31-3041-5061	Instructional Equipment < \$5,000	578.00
31-3041-5412	Medicare	5,496.00
31-3041-5415	ORP Additional Match	524.00
31-3041-5419	PARS	2,812.00
Total		\$ 206,439.00
Behavioral Science		
31-3042-5010	Office Supplies	\$ 50.00
31-3042-5014	Instructional Supplies	250.00
31-3042-5031	Mail Service	20.00
31-3042-5032	Phone Service	10.00
31-3042-5033	Photocopy Charges	4,000.00
31-3042-5050	Personnel	126,696.00
31-3042-5061	Instructional Equipment < \$5,000	1,486.00
31-3042-5412	Medicare	2,708.00
31-3042-5415	ORP Additional Match	462.00
31-3042-5419	PARS	1,236.00
Total		\$ 136,918.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Health Science Skills Lab		
31-3050-5010	Office Supplies	\$ 300.00
31-3050-5014	Instructional Supplies	6,000.00
31-3050-5023	Professional/Staff Development	2,500.00
31-3050-5031	Mail Service	25.00
31-3050-5032	Phone Service	25.00
31-3050-5033	Photocopy Charges	200.00
31-3050-5045	Equipment Maint	21,634.00
31-3050-5048	Waste Disposal	3,000.00
31-3050-5050	Personnel	120,014.00
31-3050-5321	Memberships/Dues	500.00
31-3050-5412	Medicare	1,705.00
Total		\$ 155,903.00
Emergency Medical Technician		
31-3051-5010	Office Supplies	\$ 1,000.00
31-3051-5014	Instructional Supplies	3,000.00
31-3051-5020	Intercampus Travel	250.00
31-3051-5023	Professional/Staff Dev.	4,500.00
31-3051-5031	Mail Service	50.00
31-3051-5032	Phone Service	75.00
31-3051-5033	Photocopy Charges	1,500.00
31-3051-5045	Equipment Maint & Repair	4,500.00
31-3051-5050	personnel	168,540.00
31-3051-5061	Instructional Equipment < \$5,000	6,600.00
31-3051-5081	Background Checks	125.00
31-3051-5263	Testing Fees	10,000.00
31-3051-5311	TDH Fee	850.00
31-3051-5321	Memberships/Dues	2,500.00
31-3051-5365	Insurance other than Property	10,000.00
31-3051-5412	Medicare	2,999.00
31-3051-5415	ORP Additional Match	611.00
31-3051-5419	PARS	1,356.00
31-3051-5420	TRS	692.00
31-3051-5471	Subscriptions	100.00
31-3051-5553	Uniforms	500.00
Total		\$ 219,748.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Vocational Nursing		
31-3053-5010	Office Supplies	\$ 2,500.00
31-3053-5014	Instructional Supplies	2,500.00
31-3053-5020	Intercampus Travel	300.00
31-3053-5023	Professional/Staff Dev.	5,700.00
31-3053-5031	Mail Service	300.00
31-3053-5032	Phone Service	150.00
31-3053-5033	Photocopy Charges	7,000.00
31-3053-5050	Personnel	517,894.00
31-3053-5081	Background Checks	125.00
31-3053-5263	Testing Fees	34,900.00
31-3053-5321	Membership dues	175.00
31-3053-5365	Insurance other than Property	1,450.00
31-3053-5412	Medicare	7,144.00
31-3053-5415	ORP Additional Match	532.00
31-3053-5419	PARS	355.00
31-3053-5420	TRS	3,108.00
31-3053-5470	Books & Supplies	5,000.00
Total		\$ 589,133.00
Echocardiography Tech		
31-3056-5010	Office Supplies	\$ 350.00
31-3056-5014	Instructional Supplies	2,000.00
31-3056-5020	Intercampus Travel	200.00
31-3056-5023	Professional/Staff Dev.	1,500.00
31-3056-5031	Mail Service	50.00
31-3056-5032	Phone Service	50.00
31-3056-5033	Photocopy Charges	1,000.00
31-3056-5045	Equipment Maint & Repair	19,800.00
31-3056-5050	Personnel	90,794.00
31-3056-5071	Instructional Equipment > \$5,000	36,000.00
31-3056-5081	Background Checks	125.00
31-3056-5321	Memberships/Dues	750.00
31-3056-5365	Insurance other than Property	250.00
31-3056-5412	Medicare	1,554.00
31-3056-5470	Books & Supplies	250.00
31-3056-5471	Subscriptions	200.00
Total		\$ 154,873.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
ADN		
31-3059-5010	Office Supplies	\$ 1,000.00
31-3059-5014	Instructional Supplies	1,500.00
31-3059-5023	Professional/Staff Dev.	2,500.00
31-3059-5031	Mail Service	75.00
31-3059-5032	Phone Service	100.00
31-3059-5033	Photocopy Charges	1,500.00
31-3059-5050	Personnel	364,798.00
31-3059-5081	Background Checks	125.00
31-3059-5263	Testing Fees	9,000.00
31-3059-5321	Memberships/Dues	4,085.00
31-3059-5365	Insurance other than Property	1,250.00
31-3059-5412	Medicare	5,385.00
31-3059-5415	ORP Additional Match	1,124.00
31-3059-5419	PARS	109.00
31-3059-5470	Books & Supplies	1,500.00
Total		\$ 394,051.00
Accounting		
31-3060-5010	Office Supplies	\$ 75.00
31-3060-5014	Instructional Supplies	550.00
31-3060-5020	Intercampus Travel	100.00
31-3060-5031	Mail Service	15.00
31-3060-5032	Phone Service	15.00
31-3060-5033	Photocopy Charges	1,250.00
31-3060-5050	Personnel	25,246.00
31-3060-5140	Meeting Expense	50.00
31-3060-5412	Medicare	905.00
31-3060-5415	ORP Additional Match	82.00
31-3060-5419	PARS	189.00
Total		\$ 28,477.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Computer Science		
31-3061-5010	Office Supplies	\$ 1,300.00
31-3061-5014	Instructional Supplies	3,660.00
31-3061-5020	Intercampus Travel	250.00
31-3061-5031	Mail Service	50.00
31-3061-5032	Phone Service	50.00
31-3061-5033	Photocopy Charges	1,000.00
31-3061-5050	Personnel	120,747.00
31-3061-5066	Technology Purchases < \$5,000	2,000.00
31-3061-5140	Meeting Expense	100.00
31-3061-5321	Memberships/Dues	400.00
31-3061-5412	Medicare	2,874.00
31-3061-5415	ORP Additional Match	1,204.00
31-3061-5419	PARS	324.00
Total		\$ 133,959.00
Economics		
31-3062-5010	Office Supplies	\$ 30.00
31-3062-5014	Instructional Supplies	90.00
31-3062-5031	Mail Service	5.00
31-3062-5032	Phone Service	15.00
31-3062-5033	Photocopy Charges	800.00
31-3062-5050	Personnel	53,665.00
31-3062-5412	Medicare	1,001.00
31-3062-5415	ORP Additional Match	629.00
Total		\$ 56,235.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Office Administration Technology		
31-3064-5010	Office Supplies	\$ 250.00
31-3064-5014	Instructional Supplies	400.00
31-3064-5031	Mail Service	10.00
31-3064-5032	Phone Service	15.00
31-3064-5033	Photocopy Charges	300.00
31-3064-5050	Personnel	43,822.00
31-3064-5061	Instructional Equipment < \$5,000	999.00
31-3064-5140	Meeting Expense	125.00
31-3064-5336	Technology	1,000.00
31-3064-5412	Medicare	1,649.00
31-3064-5415	ORP Additional Match	744.00
31-3064-5419	PARS	453.00
Total		\$ 49,767.00
Management Development		
31-3065-5010	Office Supplies	\$ 50.00
31-3065-5014	Instructional Supplies	550.00
31-3065-5031	Mail Service	5.00
31-3065-5032	Phone Service	5.00
31-3065-5033	Photocopy Charges	550.00
31-3065-5050	Personnel	12,623.00
31-3065-5140	Meeting Expense	50.00
31-3065-5412	Medicare	425.00
31-3065-5419	PARS	176.00
Total		\$ 14,434.00
Child Development		
31-3068-5010	Office Supplies	\$ 50.00
31-3068-5014	Instructional Supplies	50.00
31-3068-5031	Mail Service	10.00
31-3068-5032	Phone Service	10.00
31-3068-5033	Photocopy Charges	500.00
31-3068-5050	Personnel	50,536.00
31-3068-5412	Medicare	901.00
Total		\$ 52,057.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Physical Education - Activity		
31-3072-5010	Office Supplies	\$ 100.00
31-3072-5014	Instructional Supplies	2,800.00
31-3072-5020	Intercampus Travel	100.00
31-3072-5031	Mail Service	25.00
31-3072-5032	Phone Service	25.00
31-3072-5033	Photocopy Charges	350.00
31-3072-5041	Equipment Purchases < \$5000	600.00
31-3072-5050	Personnel	427,366.00
31-3072-5412	Medicare	6,695.00
31-3072-5415	ORP Additional Match	1,690.00
31-3072-5419	PARS	2,145.00
31-3072-5420	TRS	141.00
31-3072-5481	Facilities Rental	5,500.00
Total		\$ 447,537.00
Athletic Trainer		
31-3073-5010	Office Supplies	\$ 300.00
31-3073-5014	Instructional Supplies	8,200.00
31-3073-5020	Intercampus Travel	250.00
31-3073-5031	Mail Service	75.00
31-3073-5032	Phone Service	790.00
31-3073-5033	Photocopy Charges	250.00
31-3073-5045	Equipment Maint & Repair	250.00
31-3073-5050	Personnel	38,293.00
31-3073-5060	Office Equipment < \$5,000	1,500.00
31-3073-5063	Office Furniture	500.00
31-3073-5321	Memberships/Dues	300.00
31-3073-5340	Recruiting	500.00
31-3073-5412	Medicare	540.00
31-3073-5420	TRS	340.00
31-3073-5553	Uniforms	2,000.00
Total		\$ 54,088.00
A/C Refrigeration Tech-JCC		
31-3081-5050	Personnel	\$ 35,000.00
31-3081-5412	Medicare	508.00
Total		\$ 35,508.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Auto Mechanics		
31-3083-5010	Office Supplies	\$ 700.00
31-3083-5014	Instructional Supplies	2,000.00
31-3083-5023	Professional/Staff Development	5,000.00
31-3083-5031	Mail Service	100.00
31-3083-5032	Phone Service	100.00
31-3083-5033	Photocopy Charges	500.00
31-3083-5045	Equipment Maint & Repair	1,000.00
31-3083-5050	Personnel	130,120.00
31-3083-5061	Instructional Equipment < \$5,000	31,000.00
31-3083-5066	Technology Purchases < \$5,000	3,500.00
31-3083-5412	Medicare	1,930.00
31-3083-5415	ORP Additional Match	341.00
31-3083-5420	TRS	363.00
31-3083-5807	Snap-On Center	10,000.00
Total		\$ 186,654.00
Criminal Justice		
31-3084-5010	Office Supplies	\$ 350.00
31-3084-5014	Instructional Supplies	1,500.00
31-3084-5031	Mail Service	25.00
31-3084-5032	Phone Service	50.00
31-3084-5033	Photocopy Charges	1,000.00
31-3084-5050	Personnel	74,968.00
31-3084-5140	Meeting Expense	300.00
31-3084-5321	Memberships/Dues	2,250.00
31-3084-5365	Insurance other than Property	58.00
31-3084-5370	Equipment Maintenance & Repair	500.00
31-3084-5412	Medicare	1,626.00
31-3084-5419	PARS	932.00
31-3084-5477	Contractual	400.00
31-3084-5507	Fuel	150.00
Total		\$ 84,109.00
Industrial Design		
31-3085-5050	Personnel	\$ 3,780.00
31-3085-5412	Medicare	246.00
31-3085-5419	PARS	194.00
Total		\$ 4,220.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Welding - Meridian		
31-3086-5050	Personnel	\$ 18,805.00
31-3086-5412	Medicare	269.00
31-3086-5419	PARS	143.00
Total		\$ 19,217.00
Welding		
31-3087-5010	Office Supplies	\$ 850.00
31-3087-5014	Instructional Supplies	35,600.00
31-3087-5020	Intercampus Travel	200.00
31-3087-5031	Mail Service	70.00
31-3087-5032	Phone Service	50.00
31-3087-5033	Photocopy Charges	1,000.00
31-3087-5050	Personnel	133,726.00
31-3087-5061	Instructional Equipment < \$5,000	4,600.00
31-3087-5140	Meeting Expense	150.00
31-3087-5321	Memberships/Dues	246.00
31-3087-5370	Equipment Maintenance & Repair	5,500.00
31-3087-5412	Medicare	2,626.00
31-3087-5415	ORP Additional Match	957.00
31-3087-5419	PARS	535.00
31-3087-5471	Subscriptions	216.00
31-3087-5507	Fuel	700.00
Total		\$ 187,026.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Fire Science		
31-3088-5010	Office Supplies	\$ 300.00
31-3088-5014	Instructional Supplies	600.00
31-3088-5031	Mail Service	50.00
31-3088-5032	Phone Service	30.00
31-3088-5033	Photocopy Charges	1,000.00
31-3088-5045	Equipment Maint & Repair	8,000.00
31-3088-5050	Personnel	62,546.00
31-3088-5061	Instructional Equipment < \$5,000	15,500.00
31-3088-5140	Meeting Expense	250.00
31-3088-5309	State Testing Fee	5,270.00
31-3088-5321	Memberships/Dues	170.00
31-3088-5412	Medicare	1,245.00
31-3088-5419	PARS	593.00
31-3088-5481	Facilities Rental	8,000.00
Total		\$ 103,554.00
Industrial Maintenance		
31-3094-5412	Medicare	\$ 27.00
Total		\$ 27.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Continuing Education		
31-3098-5010	Office Supplies	\$ 2,500.00
31-3098-5014	Instructional Supplies	16,500.00
31-3098-5023	Professional/Staff Development	2,000.00
31-3098-5024	Car allowance	600.00
31-3098-5031	Mail Service	3,000.00
31-3098-5032	Phone Service	900.00
31-3098-5033	Photocopy Charges	8,000.00
31-3098-5050	Personnel	166,434.00
31-3098-5140	Meeting Expense	250.00
31-3098-5321	Memberships/Dues	900.00
31-3098-5335	Toner / ink cartridges	224.00
31-3098-5336	Technology	2,500.00
31-3098-5339	EPA Test/Instructors	5,000.00
31-3098-5365	Insurance other than Property	2,500.00
31-3098-5412	Medicare	3,244.00
31-3098-5415	ORP Additional Match	744.00
31-3098-5419	PARS	1,109.00
31-3098-5420	TRS	962.00
31-3098-5470	Books & Supplies	5,000.00
31-3098-5477	Contractual	20,000.00
Total		\$ 242,367.00
Cosmetology - HCC		
31-3160-5010	Office Supplies	\$ 400.00
31-3160-5014	Instructional Supplies	7,000.00
31-3160-5030	Miscellaneous Other	200.00
31-3160-5031	Mail Service	100.00
31-3160-5032	Phone Service	100.00
31-3160-5033	Photocopy Charges	500.00
31-3160-5045	Equipment Maint & Repair	1,000.00
31-3160-5050	Personnel	90,681.00
31-3160-5063	Office Furniture	200.00
31-3160-5066	Technology Purchases < \$5,000	2,000.00
31-3160-5321	Memberships/Dues	200.00
31-3160-5412	Medicare	1,508.00
31-3160-5419	PARS	28.00
Total		\$ 103,917.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Cosmetology - JCC		
31-3161-5010	Office Supplies	\$ 300.00
31-3161-5014	Instructional Supplies	8,500.00
31-3161-5032	Phone Service	20.00
31-3161-5033	Photocopy Charges	3,000.00
31-3161-5050	Personnel	207,309.00
31-3161-5063	Office Furniture	4,000.00
31-3161-5066	Technology Purchases < \$5,000	5,000.00
31-3161-5321	Memberships/Dues	200.00
31-3161-5412	Medicare	3,686.00
31-3161-5415	ORP Additional Match	803.00
31-3161-5419	PARS	338.00
31-3161-5423	Part-time Hourly	20.00
Total		\$ 233,176.00
Cosmetology - Glen Rose		
31-3162-5010	Office Supplies	\$ 300.00
31-3162-5014	Instructional Supplies	7,000.00
31-3162-5030	Miscellaneous Other	200.00
31-3162-5031	Mail Service	50.00
31-3162-5032	Phone Service	1,900.00
31-3162-5033	Photocopy Charges	800.00
31-3162-5041	Equipment Purchases < \$5000	1,150.00
31-3162-5045	Equipment Maint & Repair	200.00
31-3162-5050	Personnel	81,237.00
31-3162-5321	Memberships/Dues	200.00
31-3162-5412	Medicare	1,346.00
31-3162-5419	PARS	219.00
Total		\$ 94,602.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Distance Learning		
31-4102-5010	Office Supplies	\$ 50.00
31-4102-5023	Professional/Staff Dev.	5,000.00
31-4102-5031	Mail Service	10.00
31-4102-5032	Phone Service	250.00
31-4102-5033	Photocopy Charges	20.00
31-4102-5045	Equipment Maint & Repair	8,500.00
31-4102-5050	Personnel	15,802.00
31-4102-5066	Technology Purchases	5,000.00
31-4102-5252	RETN	8,900.00
31-4102-5256	Licensing Fees	37,995.00
31-4102-5257	Blackboard/Web CT	48,900.00
31-4102-5412	Medicare	229.00
31-4102-5415	ORP Additional Match	32.00
31-4102-5419	PARS	85.00
Total		\$ 130,773.00
Burleson Campus		
31-4104-5010	Office Supplies	\$ 2,575.00
31-4104-5014	Instructional Supplies	575.00
31-4104-5020	Intercampus Travel	96.00
31-4104-5023	Professional/Staff Dev.	2,150.00
31-4104-5024	Car allowance	1,200.00
31-4104-5031	Mail Service	700.00
31-4104-5032	Phone Service	2,880.00
31-4104-5033	Photocopy Charges	2,000.00
31-4104-5050	Personnel	106,390.00
31-4104-5066	Technology Purchases < \$5,000	2,912.00
31-4104-5140	Meeting Expense	1,550.00
31-4104-5253	Custodial Contract	1,150.00
31-4104-5312	Community Relations	375.00
31-4104-5321	Memberships/Dues	2,205.00
31-4104-5341	Student Life	500.00
31-4104-5412	Medicare	1,498.00
31-4104-5419	PARS	596.00
31-4104-5481	Facilities Rental	24,000.00
31-4104-5489	Fire Alarm Monitoring	500.00
31-4104-5506	Maintenance	2,000.00
Total		\$ 155,852.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Glen Rose Campus		
31-4105-5010	Office Supplies	\$ 200.00
31-4105-5023	Professional/Staff Development	300.00
31-4105-5024	Car allowance	600.00
31-4105-5031	Mail Service	200.00
31-4105-5032	Phone Service	1,200.00
31-4105-5033	Photocopy Charges	500.00
31-4105-5050	Personnel	45,381.00
31-4105-5253	Custodial Contract	1,550.00
31-4105-5320	General Contingency	500.00
31-4105-5321	Memberships/Dues	150.00
31-4105-5412	Medicare	639.00
31-4105-5419	PARS	484.00
31-4105-5481	Facilities Rental	2,400.00
31-4105-5506	Maintenance	1,500.00
Total		\$ 55,604.00
Instructional Administration		
31-4106-5010	Office Supplies	\$ 500.00
31-4106-5014	Instructional Supplies	500.00
31-4106-5023	Professional/Staff Dev.	4,500.00
31-4106-5024	Car allowance	650.00
31-4106-5031	Mail Service	200.00
31-4106-5032	Phone Service	500.00
31-4106-5033	Photocopy Charges	500.00
31-4106-5050	Personnel	100,184.00
31-4106-5140	Meeting Expense	500.00
31-4106-5320	General Contingency	1,000.00
31-4106-5372	Instructional Equipment	350.00
31-4106-5377	Smarthinking	30,000.00
31-4106-5412	Medicare	1,410.00
31-4106-5415	ORP Additional Match	654.00
31-4106-5419	PARS	437.00
31-4106-5428	Fall Overloads	35,000.00
31-4106-5429	Spring Overloads	35,000.00
31-4106-5430	Summer I & II	30,000.00
Total		\$ 241,885.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Dean of Technical Education		
31-4107-5010	Office Supplies	\$ 100.00
31-4107-5023	Professional Dev.	1,200.00
31-4107-5024	Car allowance	300.00
31-4107-5031	Mail Service	50.00
31-4107-5032	Phone Service	500.00
31-4107-5033	Photocopy Charges	300.00
31-4107-5050	Personnel	58,869.00
31-4107-5340	Recruiting	1,000.00
31-4107-5357	Program Dev.	2,000.00
31-4107-5412	Medicare	850.00
31-4107-5415	ORP Additional Match	270.00
31-4107-5428	Fall Overloads	115,309.00
31-4107-5429	Spring Overloads	160,568.00
31-4107-5430	Summer I & II	138,323.00
Total		\$ 479,639.00
Dean of Health Sciences		
31-4108-5010	Office Supplies	\$ 200.00
31-4108-5023	Professional/Staff Dev.	1,750.00
31-4108-5024	Car allowance	300.00
31-4108-5032	Phone Service	240.00
31-4108-5050	Personnel	38,830.00
31-4108-5321	Memberships/Dues	200.00
31-4108-5412	Medicare	548.00
31-4108-5415	ORP Additional Match	183.00
31-4108-5428	Fall Overloads	107,594.00
31-4108-5429	Spring Overloads	107,626.00
31-4108-5430	Summer I & II	79,941.00
Total		\$ 337,412.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Dean of Arts & Sciences		
31-4109-5010	Office Supplies	\$ 220.00
31-4109-5023	Professional/Staff Development	1,222.00
31-4109-5024	Car allowance	300.00
31-4109-5031	Mail Service	10.00
31-4109-5032	Phone Service	300.00
31-4109-5033	Photocopy Charges	600.00
31-4109-5050	Personnel	52,399.00
31-4109-5060	Office Equipment < \$5,000	900.00
31-4109-5412	Medicare	740.00
31-4109-5415	ORP Additional Match	232.00
31-4109-5428	Fall Overloads	416,430.00
31-4109-5429	Spring Overloads	447,674.00
31-4109-5430	Summer I & II	173,027.00
Total		\$ 1,094,054.00
Library		
31-4113-5010	Office Supplies	\$ 1,600.00
31-4113-5020	Intercampus Travel	100.00
31-4113-5023	Professional/Staff Dev.	1,050.00
31-4113-5031	Mail Service	80.00
31-4113-5032	Phone Service	65.00
31-4113-5033	Photocopy Charges	170.00
31-4113-5045	Equipment Maint & Repair	1,500.00
31-4113-5050	Personnel	124,312.00
31-4113-5063	Office Furniture	1,125.00
31-4113-5066	Technology Purchases < \$5,000	400.00
31-4113-5335	Toner / ink cartridges	320.00
31-4113-5412	Medicare	1,543.00
31-4113-5415	ORP Additional Match	576.00
31-4113-5419	PARS	296.00
31-4113-5420	TRS	421.00
31-4113-5466	Burleson Public Library Pmt	8,500.00
31-4113-5469	Electronic Databases	23,500.00
31-4113-5470	Books & Supplies	32,000.00
31-4113-5471	Subscriptions	6,000.00
Total		\$ 203,558.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Maintenance		
31-6120-5032	Phone Service	\$ 803.00
31-6120-5096	Deferred Maintenance	620,912.00
31-6120-5366	Property Insurance	40,000.00
31-6120-5480	Building Repair & Maintenance	101,642.00
31-6120-5625	Management Fees	413,700.00
Total		\$ 1,177,057.00
Special Projects		
31-6121-5010	Office Supplies	\$ 100.00
31-6121-5013	Physical Plant Supplies	11,800.00
31-6121-5031	Mail Service	20.00
31-6121-5032	Phone Service	840.00
31-6121-5033	Photocopy Charges	150.00
31-6121-5041	Equipment Purchases < \$5000	700.00
31-6121-5050	Personnel	111,038.00
31-6121-5058	Contract Labor	12,500.00
31-6121-5063	Office Furniture	28,000.00
31-6121-5411	Group Health Insurance	26,046.00
31-6121-5412	Medicare	1,564.00
31-6121-5419	PARS	10.00
31-6121-5553	Uniforms	500.00
31-6121-5620	Carpet & Resilient Floor	20,000.00
Total		\$ 213,268.00
Custodial		
31-6122-5625	Management Fees	\$ 253,000.00
Total		\$ 253,000.00
Grounds		
31-6124-5292	Grounds Contract	\$ 55,150.00
Total		\$ 55,150.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Security		
31-6125-5010	Office Supplies	\$ 150.00
31-6125-5032	Phone Service	900.00
31-6125-5033	Photocopy Charges	300.00
31-6125-5050	Personnel	46,797.00
31-6125-5058	Contract Labor	1,000.00
31-6125-5412	Medicare	683.00
31-6125-5553	Uniforms	500.00
Total		\$ 50,330.00
Utilities		
31-6126-5482	Water	\$ 180,000.00
31-6126-5483	Gas	30,000.00
31-6126-5484	Electricity	345,000.00
Total		\$ 555,000.00
Special Items		
31-6127-5490	President Contingency	\$ 100,000.00
Total		\$ 100,000.00
Transportation		
31-6128-5050	Personnel	\$ 18,205.00
31-6128-5412	Medicare	263.00
31-6128-5419	PARS	518.00
31-6128-5507	Oil and Gas	52,000.00
Total		\$ 70,986.00
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	\$ 340,500.00
31-9000-6532	Transferred to Workman's Comp.	3,000.00
31-9000-6536	Transfer to JCC	1,064,497.00
31-9000-6581	Transferred to Auxiliary Fund	123,472.00
Total		\$ 1,531,469.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Payroll		
31-9050-5422	Salaries	\$ 118,750.00
Total		\$ 118,750.00
Texas Heritage Museum		
31-9208-5010	Office Supplies	\$ 1,000.00
31-9208-5015	Archival Supplies	1,000.00
31-9208-5023	Professional/Staff Dev.	2,600.00
31-9208-5031	Mail Service	780.00
31-9208-5032	Phone Service	870.00
31-9208-5033	Photocopy Charges	800.00
31-9208-5050	Personnel	216,100.00
31-9208-5321	Memberships/Dues	1,705.00
31-9208-5346	Public Information/Newsletters	1,166.00
31-9208-5347	Brochures	950.00
31-9208-5348	Media Advertising	330.00
31-9208-5366	Property Insurance	3,321.00
31-9208-5374	Software Purchases	1,100.00
31-9208-5412	Medicare	2,500.00
31-9208-5419	PARS	342.00
31-9208-5467	Exhibits/Conservation	5,086.00
31-9208-5468	Public Programming	600.00
31-9208-5480	Building Repair & Maintenance	22,000.00
31-9208-5485	Indirect Costs	40,000.00
31-9208-5486	Utilities	30,000.00
31-9208-5489	Fire Alarm Monitoring	2,700.00
31-9208-5521	Gift Shop - Museum	550.00
31-9208-5700	Renovations	21,000.00
Total		\$ 356,500.00
Education and General Fund Total		\$ 16,897,763.00

**Johnson County Campus Fund
Estimated Revenue
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Taxes		
36-0200-4316	Maintenance Tax	\$ 3,141,150
TOTAL		\$ 3,141,150
Miscellaneous		
36-0400-4083	Interest Income	\$ 5,000
36-0400-4305	Miscellaneous	-
TOTAL		\$ 5,000
Inter-Fund Appropriations		
36-0600-6431	Ed. & Gen. Fund	\$ 1,064,497
TOTAL		\$ 1,064,497
Johnson County Campus Fund Total		\$ 4,210,647

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Information Technology		
36-1098-5010	Office Supplies	\$ 150.00
36-1098-5020	Intercampus Travel	500.00
36-1098-5023	Staff Dev.	4,500.00
36-1098-5024	Car allowance	600.00
36-1098-5026	Lodging	200.00
36-1098-5031	Mail Service	75.00
36-1098-5032	Phone Service	3,410.00
36-1098-5033	Photocopy Charges	30.00
36-1098-5041	Equipment Purchases < \$5000	15,000.00
36-1098-5042	Equipment Purchases > \$5000	15,000.00
36-1098-5045	Equipment Maint & Repair	2,000.00
36-1098-5050	Personnel	197,275.00
36-1098-5132	Telephone Service	11,500.00
36-1098-5320	General Contingency	500.00
36-1098-5321	Memberships/Dues	850.00
36-1098-5333	Data Communications	78,000.00
36-1098-5334	DIR Long Distance	1,500.00
36-1098-5335	Toner / ink cartridges	2,000.00
36-1098-5336	Technology	31,500.00
36-1098-5373	Software Licensure	170,000.00
36-1098-5412	Medicare	2,863.00
36-1098-5507	Fuel	600.00
36-1098-5538	Information Technology Cabling	4,000.00
Total		\$ 542,053.00
Governing Board Operations		
36-1101-5010	Office Supplies	\$ 1,800.00
36-1101-5020	Intercampus Travel	5,000.00
36-1101-5023	Professional/Staff Development	5,000.00
36-1101-5030	Miscellaneous Other	958.00
36-1101-5031	Mail Service	72.00
36-1101-5033	Photocopy Charges	600.00
Total		\$ 13,430.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Presidents Office		
36-1102-5010	Office Supplies	\$ 1,525.00
36-1102-5020	Intercampus Travel	2,000.00
36-1102-5023	Professional/Staff Development	2,000.00
36-1102-5031	Mail Service	400.00
36-1102-5032	Phone Service	400.00
36-1102-5033	Photocopy Charges	800.00
36-1102-5050	Personnel	101,463.00
36-1102-5140	Meeting Expense	8,240.00
36-1102-5175	Leadership Academy	1,500.00
36-1102-5312	Community Relations	2,000.00
36-1102-5321	Memberships/Dues	125.00
36-1102-5329	Legal Fees	7,500.00
36-1102-5412	Medicare	1,428.00
36-1102-5415	ORP Additional Match	797.00
36-1102-5419	PARS	42.00
36-1102-5471	Subscriptions	50.00
36-1102-5518	Banquet	3,000.00
Total		\$ 133,270.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Business & Fiscal Management		
36-1103-5010	Office Supplies	\$ 1,875.00
36-1103-5020	Inter-campus Travel	50.00
36-1103-5023	Professional/Staff Dev.	2,213.00
36-1103-5024	Car allowance	600.00
36-1103-5031	Mail Service	1,320.00
36-1103-5032	Phone Service	636.00
36-1103-5033	Photocopy Charges	870.00
36-1103-5039	1098T	3,880.00
36-1103-5050	Personnel	170,390.00
36-1103-5066	Technology Purchases	700.00
36-1103-5320	General Contingency	500.00
36-1103-5321	Memberships/Dues	451.00
36-1103-5325	Tax Assessing and Collecting	33,700.00
36-1103-5326	Credit Card Fees	26,450.00
36-1103-5327	Appraisal Board Fees	44,000.00
36-1103-5328	Audit Fees	10,500.00
36-1103-5335	Toner / ink cartridges	640.00
36-1103-5412	Medicare	2,598.00
36-1103-5415	ORP Additional Match	1,001.00
36-1103-5419	PARS	34.00
Total		\$ 302,408.00
Executive Dean		
36-1104-5010	Office Supplies	\$ 100.00
36-1104-5023	Professional/Staff Development	1,500.00
36-1104-5024	Car allowance	300.00
36-1104-5031	Mail Service	20.00
36-1104-5032	Phone Service	250.00
36-1104-5033	Photocopy Charges	100.00
36-1104-5050	Personnel	45,119.00
36-1104-5321	Memberships/Dues	33.00
36-1104-5335	Toner / ink cartridges	200.00
36-1104-5412	Medicare	635.00
36-1104-5419	PARS	85.00
36-1104-5471	Subscriptions	36.00
Total		\$ 48,378.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Human Resources		
36-1105-5010	Office Supplies	\$ 1,425.00
36-1105-5023	Professional/Staff Dev.	1,863.00
36-1105-5024	Car allowance	600.00
36-1105-5031	Mail Service	200.00
36-1105-5032	Phone Service	660.00
36-1105-5033	Photocopy Charges	750.00
36-1105-5050	Personnel	103,469.00
36-1105-5081	Background Checks	500.00
36-1105-5140	Meeting Expense	275.00
36-1105-5321	Memberships/Dues	300.00
36-1105-5412	Medicare	1,464.00
36-1105-5415	ORP Additional Match	273.00
36-1105-5419	PARS	175.00
36-1105-5436	Administrative Services	28,700.00
Total		\$ 140,654.00
Institutional Research		
36-1106-5010	Office Supplies	\$ 200.00
36-1106-5020	Intercampus Travel	120.00
36-1106-5023	Professional/Staff Dev.	3,250.00
36-1106-5024	Car allowance	300.00
36-1106-5031	Mail Service	10.00
36-1106-5032	Phone Service	425.00
36-1106-5033	Photocopy Charges	150.00
36-1106-5050	Personnel	48,398.00
36-1106-5066	Technology Purchases	5,850.00
36-1106-5140	Meeting Expense	200.00
36-1106-5321	Memberships/Dues	150.00
36-1106-5373	Software Licensure	19,000.00
36-1106-5374	Software Purchases	6,000.00
36-1106-5412	Medicare	681.00
36-1106-5415	ORP Additional Match	689.00
36-1106-5471	Subscriptions	750.00
Total		\$ 86,173.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Public Information		
36-1107-5010	Office Supplies	\$ 450.00
36-1107-5020	Intercampus Travel	50.00
36-1107-5023	Professional/Staff Dev.	2,865.00
36-1107-5031	Mail Service	250.00
36-1107-5032	Phone Service	75.00
36-1107-5033	Photocopy Charges	4,000.00
36-1107-5050	Personnel	61,162.00
36-1107-5136	Printing	5,500.00
36-1107-5140	Meeting Expense	300.00
36-1107-5321	Memberships/Dues	663.00
36-1107-5340	Recruiting	3,000.00
36-1107-5346	Public Information	7,000.00
36-1107-5347	Brochures	2,500.00
36-1107-5348	Advertising	27,000.00
36-1107-5412	Medicare	861.00
36-1107-5471	Subscriptions	500.00
Total		\$ 116,176.00
Institutional Advancement		
36-1108-5010	Office Supplies	\$ 150.00
36-1108-5020	Intercampus Travel	500.00
36-1108-5023	Professional/Staff Dev.	2,295.00
36-1108-5031	Mail Service	2,250.00
36-1108-5032	Phone Service	15.00
36-1108-5033	Photocopy Charges	50.00
36-1108-5050	Personnel	30,749.00
36-1108-5140	Meeting Expense	600.00
36-1108-5321	Memberships/Dues	700.00
36-1108-5412	Medicare	311.00
36-1108-5419	PARS	119.00
36-1108-5469	Resource Development Databases	1,300.00
36-1108-5472	Resource Development Fundraising	8,500.00
36-1108-5477	Contractual	6,000.00
Total		\$ 53,539.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
SACS		
36-1109-5023	Professional/Staff Dev.	\$ 600.00
36-1109-5268	SACS Substantive Change	600.00
Total		\$ 1,200.00
General Institutional		
36-1110-5017	Stationery	\$ 3,500.00
36-1110-5021	Academic Travel	11,250.00
36-1110-5022	Vocational Travel	11,250.00
36-1110-5031	Mail Service	3,000.00
36-1110-5323	Institutional Memberships	9,500.00
36-1110-5344	Commencement	7,500.00
36-1110-5365	Insurance other than Property	18,500.00
36-1110-5368	Data Shred	2,000.00
36-1110-5419	PARS	8.00
Total		\$ 66,508.00
Staff Benefits - Local		
36-1112-5409	ORP Hill College Match	\$ 15,500.00
36-1112-5413	Workman's Compensation	20,000.00
36-1112-5416	Unemployment	8,000.00
36-1112-5420	TRS	62,401.00
Total		\$ 105,901.00
Receptionist		
36-1113-5010	Office Supplies	\$ 20.00
36-1113-5032	Phone Service	5.00
36-1113-5033	Photocopy Charges	10.00
36-1113-5050	Personnel	21,374.00
36-1113-5335	Toner / ink cartridges	399.00
36-1113-5412	Medicare	301.00
Total		\$ 22,109.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
QEP		
36-1114-5010	Office Supplies	\$ 100.00
36-1114-5020	Intercampus Travel	50.00
36-1114-5023	Professional/Staff Dev.	4,150.00
36-1114-5031	Mail Service	25.00
36-1114-5033	Photocopy Charges	50.00
36-1114-5049	Assessment	400.00
36-1114-5050	Personnel	32,994.00
36-1114-5136	Printing	200.00
36-1114-5140	Meeting Expense	250.00
36-1114-5412	Medicare	468.00
36-1114-5415	ORP Additional Match	314.00
36-1114-5470	Books & Supplies	100.00
36-1114-5476	Consultant	1,750.00
Total		\$ 40,851.00
DMW &TLC		
36-1115-5010	Office Supplies	\$ 150.00
36-1115-5020	Intercampus Travel	100.00
36-1115-5023	Professional/Staff Development	1,500.00
36-1115-5031	Mail Service	10.00
36-1115-5032	Phone Service	25.00
36-1115-5033	Photocopy Charges	10.00
36-1115-5050	Personnel	11,489.00
36-1115-5140	Meeting Expense	175.00
36-1115-5374	Software Purchases	499.00
36-1115-5412	Medicare	162.00
36-1115-5419	PARS	48.00
36-1115-5470	Books & Supplies	150.00
36-1115-5471	Subscriptions	75.00
Total		\$ 14,393.00
Student Life		
36-2102-5035	Registration fees	\$ 1,400.00
36-2102-5321	Memberships/Dues	300.00
36-2102-5551	Field Maintenance	400.00
36-2102-5553	Uniforms	250.00
Total		\$ 2,350.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Testing Center		
36-2103-5010	Office Supplies	\$ 600.00
36-2103-5020	Intercampus Travel	520.00
36-2103-5023	Professional/Staff Dev.	100.00
36-2103-5031	Mail Service	325.00
36-2103-5032	Phone Service	250.00
36-2103-5033	Photocopy Charges	800.00
36-2103-5050	Personnel	54,510.00
36-2103-5063	Furniture	700.00
36-2103-5342	Residual Testing Materials	16,980.00
36-2103-5412	Medicare	608.00
36-2103-5419	PARS	358.00
Total		\$ 75,751.00
Student Services		
36-2104-5010	Office Supplies	\$ 1,100.00
36-2104-5020	Intercampus Travel	100.00
36-2104-5023	Professional/Staff Dev.	2,100.00
36-2104-5024	Car allowance	2,500.00
36-2104-5031	Mail Service	200.00
36-2104-5032	Phone Service	950.00
36-2104-5033	Photocopy Charges	300.00
36-2104-5050	Personnel	65,508.00
36-2104-5136	Printing	500.00
36-2104-5320	General Contingency	1,250.00
36-2104-5321	Memberships/Dues	450.00
36-2104-5340	Recruiting	1,500.00
36-2104-5412	Medicare	1,260.00
36-2104-5471	Subscriptions	200.00
Total		\$ 77,918.00
Emergency Counseling		
36-2105-5023	Professional/Staff Dev.	\$ 400.00
36-2105-5032	Phone Service	480.00
36-2105-5050	Personnel	5,000.00
36-2105-5412	Medicare	73.00
36-2105-5415	ORP Additional Match	50.00
Total		\$ 6,003.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Enrollment Management		
36-2106-5010	Office Supplies	\$ 2,500.00
36-2106-5018	Transcript/Diploma Paper	2,500.00
36-2106-5020	Intercampus Travel	500.00
36-2106-5023	Professional/Staff Dev.	4,076.00
36-2106-5024	Car allowance	350.00
36-2106-5031	Mail Service	2,500.00
36-2106-5032	Phone Service	500.00
36-2106-5033	Photocopy Charges	2,000.00
36-2106-5050	Personnel	290,356.00
36-2106-5063	Furniture	1,200.00
36-2106-5066	Technology Purchases < \$5,000	1,800.00
36-2106-5294	Loan Default Management	5,500.00
36-2106-5321	Memberships/Dues	2,665.00
36-2106-5335	Toner / ink cartridges	500.00
36-2106-5412	Medicare	4,090.00
36-2106-5419	PARS	292.00
36-2106-5420	TRS	573.00
Total		\$ 321,902.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Counseling		
36-2107-5010	Office Supplies	\$ 1,300.00
36-2107-5014	Instructional Supplies	500.00
36-2107-5020	Intercampus Travel	300.00
36-2107-5023	Professional/Staff Dev.	1,000.00
36-2107-5030	Miscellaneous Other	750.00
36-2107-5031	Mail Service	100.00
36-2107-5032	Phone Service	200.00
36-2107-5033	Photocopy Charges	1,000.00
36-2107-5050	Personnel	172,050.00
36-2107-5052	Personnel - Tutoring	9,000.00
36-2107-5060	Office Equipment < \$5,000	500.00
36-2107-5136	Printing	800.00
36-2107-5147	Ambassador Club	3,000.00
36-2107-5321	Memberships/Dues	200.00
36-2107-5340	Recruiting	3,725.00
36-2107-5412	Medicare	1,942.00
36-2107-5419	PARS	170.00
36-2107-5420	TRS	720.00
36-2107-5471	Subscriptions	1,100.00
Total		\$ 198,357.00
Dean of Students - JCC		
36-2109-5010	Office Supplies	\$ 650.00
36-2109-5031	Mail Service	15.00
36-2109-5032	Phone Service	450.00
36-2109-5033	Photocopy Charges	35.00
36-2109-5045	Equipment Maint & Repair	750.00
36-2109-5050	Personnel	89,208.00
36-2109-5145	Refreshments	100.00
36-2109-5335	Toner / ink cartridges	400.00
36-2109-5341	Student Life	200.00
36-2109-5343	Student Center	750.00
36-2109-5412	Medicare	1,256.00
36-2109-5415	ORP Additional Match	866.00
Total		\$ 94,680.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Student Congress		
36-2110-5025	Meals	\$ 1,000.00
36-2110-5026	Lodging	3,600.00
36-2110-5035	Registration fees	1,620.00
36-2110-5321	Memberships/Dues	295.00
36-2110-5340	Recruiting	150.00
Total		\$ 6,665.00
Wellness Center		
36-2112-5010	Office Supplies	\$ 100.00
36-2112-5031	Mail Service	25.00
36-2112-5032	Phone Service	25.00
36-2112-5033	Photocopy Charges	25.00
36-2112-5041	Equipment Purchases < \$5000	4,000.00
36-2112-5045	Equipment Maint & Repair	1,000.00
36-2112-5471	Subscriptions	100.00
Total		\$ 5,275.00
Instructional Administration		
36-4106-5010	Office Supplies	\$ 500.00
36-4106-5014	Instructional Supplies	500.00
36-4106-5023	Professional/Staff Dev.	4,500.00
36-4106-5024	Car allowance	300.00
36-4106-5031	Mail Service	200.00
36-4106-5032	Phone Service	500.00
36-4106-5033	Photocopy Charges	500.00
36-4106-5050	Personnel	100,184.00
36-4106-5140	Meeting Expense	500.00
36-4106-5320	General Contingency	1,000.00
36-4106-5372	Instructional Equipment	350.00
36-4106-5377	Smarthinking	30,000.00
36-4106-5412	Medicare	1,410.00
36-4106-5415	ORP Additional Match	654.00
36-4106-5419	PARS	437.00
Total		\$ 141,535.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Dean of Technical Education		
36-4107-5010	Office Supplies	\$ 100.00
36-4107-5023	Profession	1,200.00
36-4107-5024	Car allowance	300.00
36-4107-5031	Mail Service	50.00
36-4107-5032	Phone Service	500.00
36-4107-5033	Photocopy Charges	300.00
36-4107-5050	Personnel	58,869.00
36-4107-5340	Recruiting	1,000.00
36-4107-5357	Program Dev.	2,000.00
36-4107-5412	Medicare	850.00
36-4107-5415	ORP Additional Match	270.00
Total		\$ 65,439.00
Dean of Health Sciences		
36-4108-5010	Office Supplies	\$ 200.00
36-4108-5023	Professional/Staff Dev.	1,750.00
36-4108-5024	Car allowance	300.00
36-4108-5032	Phone Service	240.00
36-4108-5050	Personnel	38,830.00
36-4108-5321	Memberships/Dues	200.00
36-4108-5412	Medicare	548.00
36-4108-5415	ORP Additional Match	183.00
Total		\$ 42,251.00
Dean of Arts & Sciences		
36-4109-5010	Office Supplies	\$ 220.00
36-4109-5023	Professional/Staff Development	1,222.00
36-4109-5024	Car allowance	300.00
36-4109-5031	Mail Service	10.00
36-4109-5032	Phone Service	300.00
36-4109-5033	Photocopy Charges	600.00
36-4109-5050	Personnel	52,399.00
36-4109-5412	Medicare	740.00
36-4109-5415	ORP Additional Match	232.00
Total		\$ 56,023.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Library		
36-4113-5010	Office Supplies	\$ 2,100.00
36-4113-5020	Inter-campus Travel	150.00
36-4113-5023	Professional/Staff Dev.	1,200.00
36-4113-5031	Mail Service	20.00
36-4113-5032	Phone Service	35.00
36-4113-5033	Photocopy Charges	140.00
36-4113-5045	Equipment Maint & Repair	900.00
36-4113-5050	Personnel	94,886.00
36-4113-5064	Instructional Furniture	2,500.00
36-4113-5066	Technology Purchases < \$5,000	3,800.00
36-4113-5335	Toner / ink cartridges	550.00
36-4113-5412	Medicare	1,543.00
36-4113-5469	Electronic Databases	23,500.00
36-4113-5470	Books & Supplies	16,500.00
36-4113-5471	Subscriptions	3,800.00
Total		\$ 151,624.00
Maintenance		
36-6120-5013	Physical Plant Supplies	\$ 12,000.00
36-6120-5031	Mail Service	40.00
36-6120-5032	Phone Service	420.00
36-6120-5033	Photocopy Charges	75.00
36-6120-5041	Equipment Purchases < \$5000	250.00
36-6120-5042	Equipment Purchases > \$5000	18,000.00
36-6120-5045	Equipment Maint & Repair	3,000.00
36-6120-5050	Personnel	65,364.00
36-6120-5096	Deferred Maintenance	261,912.00
36-6120-5366	Property Insurance	26,500.00
36-6120-5411	Group Health Insurance	18,687.00
36-6120-5412	Medicare	920.00
36-6120-5480	Building Repair & Maintenance	75,180.00
36-6120-5481	Facilities Rental	30,000.00
36-6120-5488	Inspections	9,000.00
36-6120-5553	Uniforms	200.00
Total		\$ 521,548.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Custodial		
36-6122-5625	Management Fees	\$ 144,000.00
Total		\$ 144,000.00
Grounds		
36-6124-5013	Physical Plant Supplies	\$ 3,200.00
36-6124-5031	Mail Service	7.00
36-6124-5041	Equipment Purchases < \$5000	1,800.00
36-6124-5042	Equipment Purchases > \$5000	10,000.00
36-6124-5045	Equipment Maint & Repair	500.00
36-6124-5050	Personnel	23,295.00
36-6124-5411	Group Health Insurance	6,244.00
36-6124-5412	Medicare	328.00
36-6124-5488	Inspections	400.00
36-6124-5507	Fuel	700.00
Total		\$ 46,474.00
Security		
36-6125-5010	Office Supplies	\$ 60.00
36-6125-5032	Phone Service	850.00
36-6125-5050	Personnel	50,276.00
36-6125-5412	Medicare	683.00
36-6125-5553	Uniforms	330.00
Total		\$ 52,199.00
Utilities		
36-6126-5482	Water	\$ 60,000.00
36-6126-5483	Gas	23,000.00
36-6126-5484	Electricity	175,000.00
Total		\$ 258,000.00
Special Items		
36-6127-5490	President Contingency	\$ 100,000.00
Total		\$ 100,000.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Transportation		
36-6128-5084	Purchases	\$ 10,000.00
36-6128-5488	Inspections	160.00
36-6128-5507	Oil and Gas	21,100.00
36-6128-5508	Vehicle Maintenance	5,600.00
Total		\$ 36,860.00
Payroll		
36-9050-5422	Salaries	\$ 118,750.00
Total		\$ 118,750.00
Johnson County Campus Fund Total		\$ 4,210,647.00

**Auxiliary Fund
Estimated Revenue
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Student Service Fees		
81-0150-4621	Total	\$ 384,650
Concessions		
81-0500-4030	Other Vending - Burleson	\$ 850
81-0500-4033	Duplicating	117,200
81-0500-4034	Drinks - Hillsboro	5,300
81-0500-4036	Other Vending - Hillsboro	2,500
81-0500-4037	Other Vending - Cleburne	2,150
81-0500-4043	Software Vending (IT)	1,800
TOTAL		\$ 129,800
Cosmetology Sales		
81-0550-4068	Hillsboro	\$ 11,850
81-0550-4069	Cleburne	13,350
81-0550-4070	Glen Rose	3,800
TOTAL		\$ 29,000
Inter-Fund Appropriations		
81-0600-6431	Ed. & Gen. Fund	\$ 123,472
81-0600-6433	Returned Checks Fund	90
81-0600-6434	Payroll Fund	2,500
81-0600-6435	Clearing Account Fund	1,200
81-0600-6482	Spec. Revenue Fund	1,072,144
TOTAL		\$ 1,199,406
Auxiliary Fund Total		\$ 1,742,856

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Athletic Scholarships		
81-7629-5220	Men's Basketball	\$ 70,253.00
81-7629-5221	Women's Basketball	70,253.00
81-7629-5222	Baseball	89,442.00
81-7629-5223	Rodeo	71,959.00
81-7629-5224	Softball	49,827.00
81-7629-5225	Volleyball	39,338.00
81-7629-5226	Women's Soccer Scholarship	31,288.00
81-7629-5227	Men's Soccer Scholarship	31,288.00
TOTAL		\$ 453,648.00
Non-Athletic Scholarships		
81-7630-5151	Top 10% of Class Scholarship	\$ 1,000.00
81-7630-5152	Teen Forum-HCC	10,000.00
81-7630-5153	Student Congress	3,400.00
81-7630-5154	Teen Forum-JCC	1,000.00
81-7630-5155	Resident Advisor Scholarship	3,000.00
81-7630-5160	Bill Auvenshine Scholarship	1,500.00
81-7630-5161	Maurice English Scholarship	1,000.00
81-7630-5201	Academic	12,000.00
81-7630-5202	Band	29,500.00
81-7630-5203	Choir	22,500.00
81-7630-5204	Drama	6,000.00
81-7630-5208	Athletic Trainer	14,054.00
81-7630-5209	Music Scholarship/Food	24,500.00
81-7630-5210	HC Employee Dependent Schol	6,300.00
81-7630-5211	Employee	23,700.00
81-7630-5212	Senior Citizen	1,500.00
81-7630-5213	Dorm	174,000.00
81-7630-5215	President's	67,000.00
81-7630-5216	Legendary Leaders Scholarships	6,000.00
81-7630-5217	Vocational Scholarship	13,500.00
81-7630-5218	Mayor Ken Shetter Leadership	2,700.00
TOTAL		\$ 424,154.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Exemptions and Waivers		
81-7631-5230	Sr. Citizen Exemption	\$ 8,175.00
81-7631-5231	Valedictorian Exemption	4,140.00
81-7631-5232	Hazelwood Exemption	105,200.00
81-7631-5233	Adopted Students/Former Foster	24,700.00
81-7631-5234	Blind or Deaf Students Exempt.	11,850.00
81-7631-5235	Firemen in Fire Science Course	21,600.00
81-7631-5236	Foster Care Children Exemption	9,800.00
81-7631-5237	Children of Prof. Nursing Faculty & Staff	3,200.00
81-7631-5239	Child.Disabled police, firemen	2,050.00
81-7631-5241	Competitive Academic	4,400.00
81-7631-5243	Advalorem Tax Exemption	2,100.00
81-7631-5244	Temp Assist for Needy Families	1,000.00
81-7631-5248	PAL Program-Tx Dept Fam Serv	7,000.00
81-7631-5250	Preceptor and Children Exemption	1,000.00
TOTAL		\$ 206,215.00
Miscellaneous General		
81-8400-5023	Professional/Staff Development	\$ 2,500.00
81-8400-5100	Miscellaneous	10,000.00
81-8400-5323	Institutional Memberships	25,000.00
81-8400-5510	Bad Debt	140,000.00
TOTAL		\$ 177,500.00
Concessions		
81-8500-5065	Copier Lease	\$ 38,192.00
81-8500-5100	Miscellaneous	700.00
81-8500-5134	Photocopy Supplies	18,500.00
TOTAL		\$ 57,392.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Athletics General		
81-8600-5010	Office Supplies	\$ 100.00
81-8600-5023	Professional/Staff Development	1,000.00
81-8600-5031	Mail Service	100.00
81-8600-5032	Phone Service	990.00
81-8600-5033	Photocopy Charges	150.00
81-8600-5062	Athletic Equipment < \$5,000	800.00
81-8600-5321	Memberships/Dues	4,700.00
81-8600-5518	Banquet	2,000.00
81-8600-5553	Uniforms	500.00
81-8600-5554	Athletic Insurance	179,462.00
81-8600-5555	Playoff Contingency	25,000.00
81-8600-5558	Drug Testing	2,000.00
TOTAL		\$ 216,802.00
Men's Basketball		
81-8601-5012	Athletic Supplies	\$ 800.00
81-8601-5028	Student Activities (Travel)	6,500.00
81-8601-5031	Mail Service	140.00
81-8601-5032	Phone Service	1,240.00
81-8601-5033	Photocopy Charges	70.00
81-8601-5062	Athletic Equipment < \$5,000	8,550.00
81-8601-5340	Recruiting	4,225.00
81-8601-5471	Subscriptions	650.00
81-8601-5550	Officials	5,870.00
81-8601-5552	Medical Expense	500.00
TOTAL		\$ 28,545.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Women's Basketball		
81-8602-5012	Athletic Supplies	\$ 1,100.00
81-8602-5028	Student Activities (Travel)	8,150.00
81-8602-5031	Mail Service	150.00
81-8602-5032	Phone Service	800.00
81-8602-5033	Photocopy Charges	200.00
81-8602-5062	Athletic Equipment < \$5,000	8,805.00
81-8602-5340	Recruiting	3,000.00
81-8602-5471	Subscriptions	410.00
81-8602-5550	Officials	5,530.00
81-8602-5552	Medical Expense	400.00
TOTAL		\$ 28,545.00
Baseball		
81-8603-5028	Student Activities (Travel)	\$ 7,700.00
81-8603-5031	Mail Service	600.00
81-8603-5032	Phone Service	1,040.00
81-8603-5033	Photocopy Charges	200.00
81-8603-5045	Equipment Maint & Repair	1,500.00
81-8603-5062	Athletic Equipment < \$5,000	10,500.00
81-8603-5321	Memberships/Dues	250.00
81-8603-5340	Recruiting	2,200.00
81-8603-5550	Officials	6,600.00
81-8603-5551	Field Maintenance	6,100.00
81-8603-5553	Uniforms	2,500.00
TOTAL		\$ 39,190.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Rodeo		
81-8604-5012	Athletic Supplies	\$ 700.00
81-8604-5028	Student Activities (Travel)	13,500.00
81-8604-5031	Mail Service	300.00
81-8604-5032	Phone Service	20.00
81-8604-5033	Photocopy Charges	500.00
81-8604-5046	Feed	5,000.00
81-8604-5223	Rodeo	2,500.00
81-8604-5313	Livestock Lease	5,000.00
81-8604-5340	Recruiting	1,250.00
81-8604-5553	Uniforms	2,500.00
TOTAL		\$ 31,270.00
Womens Softball		
81-8606-5012	Athletic Supplies	\$ 4,460.00
81-8606-5028	Student Activities (Travel)	5,000.00
81-8606-5031	Mail Service	300.00
81-8606-5032	Phone Service	1,440.00
81-8606-5033	Photocopy Charges	800.00
81-8606-5321	Memberships/Dues	100.00
81-8606-5340	Recruiting	1,250.00
81-8606-5550	Officials	5,040.00
81-8606-5551	Field Maintenance	3,500.00
81-8606-5553	Uniforms	3,100.00
TOTAL		\$ 24,990.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Womens Volleyball		
81-8607-5010	Office Supplies	\$ 150.00
81-8607-5012	Athletic Supplies	1,300.00
81-8607-5025	Meals	1,800.00
81-8607-5028	Student Activities (Travel)	7,800.00
81-8607-5031	Mail Service	75.00
81-8607-5032	Phone Service	1,040.00
81-8607-5033	Photocopy Charges	250.00
81-8607-5062	Athletic Equipment < \$5,000	475.00
81-8607-5321	Memberships/Dues	250.00
81-8607-5340	Recruiting	1,195.00
81-8607-5550	Officials	3,080.00
81-8607-5553	Uniforms	4,500.00
TOTAL		\$ 21,915.00
Soccer		
81-8610-5012	Athletic Supplies	\$ 1,900.00
81-8610-5025	Meals	7,500.00
81-8610-5028	Student Activities (Travel)	6,000.00
81-8610-5031	Mail Service	100.00
81-8610-5032	Phone Service	640.00
81-8610-5033	Photocopy Charges	150.00
81-8610-5340	Recruiting	600.00
81-8610-5550	Officials	7,700.00
81-8610-5551	Field Maintenance	1,100.00
81-8610-5553	Uniforms	7,000.00
TOTAL		\$ 32,690.00
Auxiliary Fund Total		\$ 1,742,856.00

**Special Revenue Fund
Estimated Revenue
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Building Use Fees		
82-0120-4609	TOTAL	\$ <u>845,400</u>
Library Fees		
82-0130-4613	TOTAL	\$ <u>96,150</u>
Miscellaneous		
82-0400-4083	Interest	\$ 17,200
82-0400-4305	Miscellaneous	100
	TOTAL	\$ <u>17,300</u>
Appropriations		
82-0600-6472	S/R Reserve Fund	\$ 5,000
82-0600-6473	S/R I & S Fund	2,500
	TOTAL	\$ <u>7,500</u>
College Store		
82-0700-4085	TOTAL	\$ <u>271,800</u>
Food Service		
82-0720-4081	Taxable	\$ 574,600
82-0720-4082	Nontaxable	145,700
82-0720-4084	10 Meal Plan Punch Cards	900
82-0720-4085	Commission	700
	TOTAL	\$ <u>721,900</u>
Dorm Rental		
82-0730-4086	Cable TV	\$ 13,600
82-0730-4088	Dorm Rental	222,600
82-0730-4089	Room Reservation Fee	12,100
	TOTAL	\$ <u>248,300</u>
Special Revenue Fund Total		\$ <u>2,208,350</u>

**Special Revenue Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2014**

Account		Budget
Number	Description	13/14
Food Service		
82-8092-5045	Equipment Maint & Repair	\$ 4,000.00
82-8092-5085	Sales Tax	49,000.00
82-8092-5086	Food Service Management Cont.	470,000.00
82-8092-5630	Contingency	3,000.00
TOTAL		\$ 526,000.00
Dormitories		
82-8096-5142	Cable TV	\$ 13,600.00
82-8096-5481	Dorm Off Campus Housing - Rent	11,220.00
TOTAL		\$ 24,820.00
Miscellaneous General		
82-8400-5089	Spec. Rev. Bond Paying Agent	\$ 3,500.00
TOTAL		\$ 3,500.00
Inter-Fund Transfers		
82-9000-6572	Transferred to S/R Reserve	\$ 7,361.00
82-9000-6573	Transferred to S/R Int. & Sink.	574,525.00
82-9000-6581	Transferred to Auxiliary Fund	1,072,144.00
TOTAL		\$ 1,654,030.00
Special Revenue Fund Total		\$ 2,208,350.00

**HILL COLLEGE
BOARD OF REGENTS
13/14**

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. Jim Cato
338 HCR 2124 LP
Whitney, TX 76692

Occupation: Retired
Home: 254-694-3445

Mrs. Gwen Eubank
976 HCR 2124 LP
Whitney, TX 76692

Occupation: Retired
Home: 254-694-3379

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: Real Estate
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

Mrs. Pam Timmons
P.O. Box 174
Covington, TX 76636

Occupation: Retired
Home: 254-854-2487
Work: 254-582-8585

Hill College
Chief Administrative Officers
13/14

President	Dr. Sheryl Kappus
Vice-President Administrative Services	Billy Don Curbo
Vice-President Instruction	Rex Parcels
Vice-President Student Services	Dr. Robert Riza
Vice-President	Dr. Roger Schustereit
Vice-President Information Technology	Jessie White
Dean of Career and Technical Training	Dr. Floretta Bush
Executive Dean	Leslie Cannon
Dean of Instruction – Academic	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean, Hill College at Burlison	Nancy Holland
Dean of Instruction Health Sciences	Lori Moseley
Executive Dean of Enrollment Services	Lizza Trenkle
Associate Dean of Students	Scott Nalley