

**KILGORE COLLEGE**

**1100 Broadway**

**Kilgore, Texas**

**ADOPTED BUDGET**

**2013-2014**

**Fiscal Year**



EMPHASIS EXCELLENCE ★ 1935

To the person addressed:

**In compliance with the laws of the State of Texas, as President of the Board of Trustees of the Kilgore College District, I have caused to be prepared and adopted a budget covering the proposed revenue and disbursements for the Kilgore College District for the fiscal year 2013-2014.**

**At a meeting at 6:30 p.m., Monday, August 12, 2013, the Board of Trustees of the Kilgore Junior College District adopted an annual budget, which is hereby published in this booklet for your review.**

**Also, in compliance with the statutes of the State of Texas, copies of this official budget have been filed with appropriate government officials.**

**Respectfully submitted,**

A handwritten signature in cursive script, appearing to read "Charles Hale", written in black ink. The signature is positioned above a horizontal line.

**Mr. Charles Hale  
President, Board of Trustees  
Kilgore Junior College District**

## RESOLUTION

**"WHEREAS, the President of the Board of Trustees of the Kilgore Junior College District has caused to be formulated and adopted a budget for Kilgore Junior College in the Kilgore Junior College District for the fiscal year beginning September 1, 2013 and ending August 31, 2014, the tax year 2013; now, therefore,**

**"BE IT RESOLVED THAT:**

**"1. An Ad Valorem Tax of, and at the rate of fifteen point four zero cents (.15400) on the one hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Kilgore Junior College in the Kilgore Junior College District for the fiscal year 2013-2014, the tax year 2013.**

**"BE IT ORDERED by the Board of Trustees of the Kilgore Junior College District that there is hereby levied for the tax year 2013 on all real property situated in, and all personal property owned within the limits of said district on the first day of January, 2013, same being the current year, except so much thereof as may be exempt by the Constitution and Laws of the State of Texas, or the United States of America, a total of fifteen point four zero cents (.15400) on the one hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance of Kilgore Junior College in the Kilgore Junior College District for the fiscal year 2013-2014."**

**The tax rate of .15400 was adopted at a meeting of the Kilgore Junior College District Board of Trustees at 6:30 p.m., Monday, September 9, 2013.**

KILGORE JUNIOR COLLEGE DISTRICT  
**REVENUE**  
 BUDGET SUMMARY REPORT  
 FISCAL YEAR 2014

CURRENT FUNDS:

	<u>FY14</u> <u>Proposed Budget</u>
<b>UNRESTRICTED FUNDS</b>	
STATE FUNDS:	
STATE APPROPRIATION FOR CORE OPERATIONS	500,000
STATE APPROPRIATION FOR STUDENT SUCCESS	919,737
STATE APPROPRIATION FOR CONTACT HOUR FUNDING	9,163,344
<b>SUB-TOTAL</b>	<b>10,583,081</b>
LOCAL FUNDS:	
TUITION	5,101,000
ALL OTHER STUDENT FEES	9,807,800
CONTRACT TRAINING	105,000
INTEREST INCOME	50,000
GIFTS AND DONATIONS	56,000
OTHER INCOME	205,500
<b>SUB-TOTAL</b>	<b>15,325,300</b>
TAXES:	
TAXES FOR CURRENT OPERATION	6,075,000
<b>SUB-TOTAL, UNRESTRICTED FUND</b>	<b>31,983,381</b>
AUXILIARY ENTERPRISES INCOME:	
ATHLETICS	23,000
BOOKSTORE	3,903,000
DORMITORIES	1,004,700
FOOD SERVICE/VENDING/CONCESSIONS	1,210,300
CHILD CARE CENTER	120,000
FITNESS CENTER	177,500
TEXAS SHAKESPEARE FESTIVAL	429,526
EAST TEXAS OIL MUSEUM	202,000
PRINT SHOP	325,000
STUDENT ACTIVITIES	510,000
<b>SUB-TOTAL, AUXILIARY FUND</b>	<b>7,905,026</b>
RESTRICTED FUNDS OPERATIONS:	
CARL PERKINS	248,000
SBDC GRANTS	261,198
STUDENT FINANCIAL AID	12,983,405
ADULT EDUCATION PROGRAMS	618,606
TRIO	216,760
UPWARD BOUND	167,667
MISC FEDERAL GRANTS	213,697
MISC STATE GRANTS	466,091
RESTRICTED GIFTS	161,610
USE OF RESTRICTED FUND RECEIVED IN PY	0
ENDOWMENT INCOME AND GIFTS	200,000
<b>SUB-TOTAL, RESTRICTED FUNDS</b>	<b>15,537,034</b>
<b>TOTAL CURRENT FUNDS INCOME</b>	<b>55,425,441</b>
<b>TOTAL ENDOWMENT FUNDS INCOME</b>	<b>25,000</b>
<b>TOTAL EXPENDABLE FUNDS INCOME</b>	<b>40,000</b>
<b>TOTAL REVENUES</b>	<b>55,490,441</b>

KILGORE JUNIOR COLLEGE DISTRICT  
**EXPENDITURES**  
 BUDGET SUMMARY REPORT  
 FISCAL YEAR 2014

FY14  
Proposed Budget

**UNRESTRICTED:**

**EDUCATION AND GENERAL EXPENDITURES:**

GENERAL ADMINISTRATION & STUDENT SERV.:

GOVERNMENT OF THE INSTITUTION	11,950
EXECUTIVE DIRECTION AND CONTROL	486,904
BUSINESS AND FISCAL MANAGEMENT	1,241,547
STUDENT ADMISSIONS AND REGISTRATION	672,692
OTHER STUDENT SERVICES	1,126,766
<b>SUB-TOTAL, GENERAL ADMIN. &amp; STUDENT SERVICES</b>	<b>3,539,859</b>

GENERAL INSTITUTIONAL EXPENSE:

INSTITUTIONAL ADVANCEMENT	240,641
MARKETING AND PUBLIC RELATIONS	499,780
CENTRAL COMPUTER	1,060,353
OTHER GENERAL INSTITUTIONAL	818,624
<b>SUB-TOTAL, GENERAL INSTITUTIONAL</b>	<b>2,619,398</b>

**STAFF BENEFITS** **1,687,550**

**INSTRUCTION:**

GENERAL ACADEMIC INSTRUCTION	7,265,280
ACTIVITIES RELATED TO ACADEMIC INSTRUCTION	1,913,349
TECHNOLOGY EQUIPMENT	230,000
VOCATIONAL-TECH INSTRUCTION	4,598,972
ACTIVITIES RELATED TO VOC-TECH INSTRUCTION	265,578
SPECIAL PROGRAMS	2,668,720
UNRESTRICTED SCHOLARSHIPS	518,000
<b>SUB-TOTAL, RESIDENT INSTRUCTION</b>	<b>17,459,899</b>

**LIBRARY AND MEDIA:** **683,655**

**EXTENSION AND PUBLIC SERVICE:** **252,681**

**PHYSICAL PLANT:** **3,568,753**

**TRANSFERS OUT** **1,112,835**

**CONTINGENT EXPENDITURES, RESERVED** **200,000**

**TOTAL UNRESTRICTED EXPENDITURES** **31,124,630**

**AUXILIARY ENTERPRISES:**

ATHLETICS	1,502,301
BOOKSTORE	3,603,356
DORMITORIES	746,078
CAFETERIA & CONCESSIONS	1,225,000
ETOM	347,793
STUDENT ACTIVITIES	266,140
PRINT SHOP	333,833
CHILD DEVELOPMENT CENTER	121,778
FITNESS CENTER	190,472
TEXAS SHAKESPEARE FESTIVAL	579,526
NET TRANSFERS IN	-150,000
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>8,766,277</b>

**RESTRICTED EXPENDITURES:**

STUDENT FINANCIAL AID	13,322,148
CARL PERKINS FUNDS	248,000
ABE/TANF	618,606
SBDC	348,265
TRIO	216,760
UPWARD BOUND	167,667
WORKFORCE DEVELOPMENT GRANT	150,202
ENDOWED SCHOLARSHIPS	200,000
MISC STATE GRANTS	466,091
RESTRICTED GIFT	225,105
NET TRANSFERS IN	-425,810
<b>TOTAL RESTRICTED EXPENDITURES</b>	<b><u>15,537,034</u></b>

**TOTAL CURRENT FUND EXPENDITURES** **55,427,941**

ENDOWMENT FUNDS EXPENDITURES	25,000
EXPENDABLE FUNDS	147,500
BOND/NOTE PAYMENTS	427,025
NET TRANSFERS IN NONCURRENT FUNDS	<u>-537,025</u>
<b>TOTAL NONCURRENT FUNDS ACTIVITY</b>	<b><u>62,500</u></b>

**TOTAL EXPENDITURES AND TRANSFERS** **55,490,441**

**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
<b><u>Administration</u></b>	
President	223,420
Director of Special Projects and Liaison to the Board	63,281
VP of Instruction and Chief Academic Officer	119,928
VP of Finance and Chief Financial Officer	117,097
VP of Student Development and Chief Student Affairs Officer	112,969
Director of Human Resources	83,701
Executive Dean - KC Longview	103,811
Assistant to the President	56,598
Instructional Division Dean, Business, Technology & Language	96,913
Instructional Division Dean, Math, Science and Health Sciences	96,813
Instructional Division Dean, Liberal and Fine Arts	97,736
Vice President of Institutional Planning and QEP Director	106,678
Director of Development	72,175
<b><u>Faculty</u></b>	
Assistant Dept. Chair & Instructor, history	57,059
Asst. Dept. Chair & Instructor, english	61,717
Department Chair & Instructor, accounting	63,800
Department Chair & Instructor, automotive technology	64,317
Department Chair & Instructor, biology	67,200
Department Chair & Instructor, cosmetology	78,267
Department Chair & Instructor, emergency medical technology	68,717
Department Chair & Instructor, english	73,567
Department Chair & Instructor, government	58,583
Department Chair & Instructor, kinesiology	81,700
Department Chair & Instructor, math	80,083
Department Chair & Instructor, music	82,650
Department Chair & Instructor, vocational nursing	77,100
Director, associate degree nursing	76,483
Instructor & Director of Fire Academy	63,567
Instructor, accounting	65,100
Instructor, art	52,350
Instructor, associate degree nursing	62,717
Instructor, associate degree nursing	73,483
Instructor, associate degree nursing	58,617
Instructor, associate degree nursing	61,617
Instructor, associate degree nursing	60,417
Instructor, associate degree nursing	58,017
Instructor, associate degree nursing	56,817
Instructor, associate degree nursing	61,617
Instructor, auto body repair	50,883
Instructor, automotive technology	50,283
Instructor, automotive technology	41,300
Instructor, biology	44,000
Instructor, biology	47,500
Instructor, biology	43,000
Instructor, biology	59,000
Instructor, biology	58,400

**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
Instructor, biology	47,600
Instructor, biology	51,250
Instructor, biology	54,750
Instructor, biology	50,200
Instructor, bone learning center	49,650
Instructor, business	52,900
Instructor, business	68,700
Instructor, chemistry	43,000
Instructor, chemistry	47,600
Instructor, chemistry	49,900
Instructor, child development	43,600
Instructor, computer science	62,200
Instructor, computer science	64,150
Instructor, computer science	69,200
Instructor, corrosion technology	45,800
Instructor, corrosion technology	46,883
Instructor, cosmetology	69,767
Instructor, cosmetology	61,842
Instructor, culinary	56,300
Instructor, dance	65,700
Instructor, dance	64,889
Instructor, Developmental English	43,000
Instructor, Diesel Technology	56,767
Instructor, dual credit history and government	49,400
Instructor, electronics	60,900
Instructor, emergency medical technology	63,500
Instructor, engineering	56,800
Instructor, english	61,000
Instructor, english	73,700
Instructor, english	48,200
Instructor, english	46,400
Instructor, english	44,800
Instructor, english	65,900
Instructor, english	61,800
Instructor, english	47,000
Instructor, english	47,200
Instructor, english	47,500
Instructor, geology	53,000
Instructor, Government	41,950
Instructor, government	60,400
Instructor, government	43,600
Instructor, government	45,100
Instructor, graphic design	45,000
Instructor, history	68,300
Instructor, history	65,500
Instructor, history	57,300
Instructor, hvac	59,167
Instructor, industrial maintenance	61,200
Instructor, kinesiology & FB Coach	58,417
Instructor, kinesiology & Head FB Coach	74,033



**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
Instructor, kinesiology & Head MBB Coach	70,533
Instructor, kinesiology & Head WBB Coach	71,733
Instructor, kinesiology & Head Women's SB coach	67,733
Instructor, kinesiology & Rangerette Director	72,089
Instructor, legal assisting	57,450
Instructor, management	66,100
Instructor, management	53,150
Instructor, math	49,550
Instructor, math	46,300
Instructor, math	65,000
Instructor, math	66,500
Instructor, math	49,900
Instructor, math	45,250
Instructor, math	60,600
Instructor, math	44,500
Instructor, math	58,600
Instructor, math	57,900
Instructor, mathematics	43,000
Instructor, music	56,800
Instructor, music	57,700
Instructor, Music/Band Director	58,867
Instructor, Music/Chorale Director	56,178
Instructor, music/Theory	46,300
Instructor, nurse assistant	65,450
Instructor, nutrition	51,200
Instructor, office professionals	46,000
Instructor, office professionals	52,200
Instructor, office professionals	47,975
Instructor, Petroleum Technology	59,767
Instructor, photography & Yearbook	75,700
Instructor, physical therapist assistant	58,600
Instructor, physics	66,000
Instructor, police academy	59,433
Instructor, police academy	72,183
Instructor, police academy	63,525
Instructor, police academy	80,483
Instructor, police academy	73,417
Instructor, police academy	64,800
Instructor, process technology	57,967
Instructor, process technology	56,300
Instructor, psychology	23,322
Instructor, psychology	63,200
Instructor, psychology	45,900
Instructor, radiologic technology	59,050
Instructor, reading	62,900
Instructor, sociology	52,150
Instructor, Spanish	44,000
Instructor, speech	59,800
Instructor, speech	49,000
Instructor, speech	46,300

**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
Instructor, speech	57,500
Instructor, theater	62,900
Instructor, theater	62,900
Instructor, Vocation nursing	56,767
Instructor, vocational nursing	58,567
Instructor, welding	40,400
Instructor, welding	54,417
Lab Instructor, associate degree nursing	56,850
Lab Instructor, associate degree nursing	57,317
Program Director & Instructor, art	66,800
Program Director & Instructor, child development	55,525
Program Director & Instructor, office professionals	58,450
Program Director & Instructor, radiologic tech	68,367
Program director & Instructor, surgical technology	56,650
Program Director Instructor, physical therapist assistant	75,917
Simulation Lab Instructor, associate degree nursing	56,817

**Staff**

Accountant	41,286
Accounts Receivable/Billing Clerk	24,528
Adult Ed. Lead Teacher/Coordinator	40,450
Advisor - Academic/International Students	33,119
Advisor - Health/Science	33,069
Assistant Controller	36,888
Assistant Coordinator - Instructional Student Support	26,914
Assistant Coordinator - Special Populations	32,177
Assistant Director - Financial Aid	39,812
Assistant Director of Workforce Development	50,267
Assistant Director, Student Life	32,994
Assistant Manager - College Bookstore	34,976
Assistant Manager - East Texas Oil Museum	33,934
Assistant Manager - KC Longview Bookstore	38,149
Assistant Manager, Fitness Center	26,657
Assistant Manager, Fitness Center	22,765
Assistant Men's Basketball Coach	19,805
Assistant Men's BB Coach	19,133
Assistant Women's Softball Coach	20,085
Assitant Registrar	38,626
Associate Director of Admissions	44,604
Carpenter	37,863
Carpenter	35,153
Company Manager, Shakespeare Festival (11 month)	50,090
Computer Programmer and Systems Specialist	53,651
Continuing Education and Business Services Coordinator	37,319
Controller	59,888
Coordinator - Alumni Relations	49,277
Coordinator - TRIO Program	60,731
Coordinator of Counseling & Testing	68,077
Coordinator of Public and Sports Information	51,903

**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
Coordinator, Bone Learning Center Computer Lab	32,247
Coordinator, Instructional Support	43,667
Coordinator, Marketing Operations and Outreach	42,893
Coordinator, Recruitment Services	33,057
Coordinator, SBDC Training	43,397
Copy Technician, Print Shop	31,969
Counselor	47,448
Counselor -	48,187
Counselor, Longview Center	57,842
Demo Farm Manager	41,921
Director - ETPA and Protective Services	80,359
Director - Information Technology	80,686
Director - Library	70,367
Director - Student Development and Athletic Director	81,098
Director of Administrative Services and Continuing Education	55,359
Director of Career Services and Service Learning	50,832
Director of Instructional Student Support	52,976
Director of Marketing and Enrollment Management	70,456
Director of Student Activities and Residential Life	56,246
Director, Adult Basic Education	65,196
Director, East Texas Oil Museum	76,747
Director, Inst. Effectiveness & Institutional Research	65,052
Director, New Student Relations	42,884
Director, Small Business Development Center	75,753
Director, Upward Bound	59,525
Director, Workforce Education	68,186
Early Childhood Teacher (9 month)	26,684
Early Childhood Teacher (9 month)	26,834
eLearning Director	70,836
EMT Clinical Coordinator	34,306
Executive Assistant - VP of Instruction	33,198
Executive Assistant - VPIP Research and QEP Director	29,496
Executive Assistant - VPSD	34,064
Financial Aid Officer	66,046
Grants Writer	44,873
Graphics Artist and Photographer	39,946
Heating & Air Conditioning	42,884
HR Assistant & Benefits Coordinator	33,302
International Student Coordinator	27,870
Lab Manager - Biological Sciences - Kilgore	29,027
Lab Manager, Biological Sciences -Longview	29,027
Lead Accounts Payable Specialist	27,813
Learning Specialist - TRIO Program	39,232
Librarian	49,104
Maintenance Technician I	23,815
Maintenance Technician I - Oil Museum	32,724
Maintenance Technician II	28,325
Maintenance Technician II	36,590
Manager - Payroll and Benefits	33,622
Manager - Public Services	48,269

**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
Manager, College Bookstore	58,565
Manager, Testing Center	42,808
Manager, Testing Center - Longview	39,941
Media Services Specialist	30,900
Media, Distance Learning & Computer Technician, KC-Longview	33,981
Painter	33,855
Painter	31,986
Physical Plant Coordinator	66,719
Plumber	35,172
Police Chief	56,211
Police Officer	31,052
Police Officer	31,295
Police Officer	30,395
Police Officer	32,464
Pre-Press Technician, Print Shop	32,185
Professional Support Assisant - Student Development	30,596
Professional Support Assistant - KC, Longview	25,999
Professional Support Assistant - Counseling	26,050
Professional Support Assistant - Dean of Business, Technology & Language Development	30,521
Professional Support Assistant - Dean of KC- Longview	27,847
Professional Support Assistant - Dean of Liberal & Fine Arts	33,027
Professional Support Assistant - Dean of Math, Science & Health Science	27,947
Professional Support Assistant - East Texas Police Academy	34,327
Professional Support Assistant - ETPA	31,602
Professional Support Assistant - Evening/CE	24,602
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid Spec. Tech Support & Work Study	32,296
Professional Support Assistant - Financial Aide	26,014
Professional Support Assistant - Fire Academy	27,847
Professional Support Assistant - Institutional Advancement	32,296
Professional Support Assistant - KC, Longview	30,446
Professional Support Assistant - Registrar	26,219
Professional Support Assistant - Residential Life	29,925
Professional Support Assistant - WF/CE	24,602
Professional Support Assistant - WF/CE Evening	24,602
Professional Support Assistant -Admissions & Dual Credit Specialist	28,275
Professional Support Assistant -Records Specialist, Registrar's Office	26,988
Professional Support Assistant- TRIO	24,761
Project Advisor - UpWard Bound	32,665
Public Services Librarian	54,575
Purchasing Agent	43,379
Registrar and Director of Admissions	71,839
Safety/Logistics Specialist	31,671
SBDC Business Advisor	49,067
SBDC Business Advisor	46,059
Special Populations Disability Counselor	50,552
Student Accounts Coordinator	33,351
Student Loan Coordinator	34,287

**Kilgore Junior College District  
Budgeted Salaries by Function  
Fiscal Year 2014**

	<u>Salary</u>
Student Success Learning Specialist	40,165
Supervisor of Cashiers	36,881
Supervisor of Maintenance/ Carpenter	53,130
Supervisor of Police	40,402
Supervisor, Printing	57,649
Support Specialist	22,572
Support Specialist - Allied Health	24,080
Support Specialist - Marketing	32,252
Support Specialist - ABE	23,006
Support Specialist - Assoc. D. Nursing	22,572
Support Specialist - Career/Service	22,572
Support Specialist - Cashier Office	23,006
Support Specialist - ECHP (9 month)	21,096
Support Specialist - KC, Longview	23,004
Support Specialist - Library	22,572
Support Specialist - Library	26,730
Support Specialist - Library	26,805
Support Specialist - LVN Program	29,307
Support Specialist - Mail Services	28,060
Support Specialist - Physical Plant	30,476
Support Specialist - Purchasing	24,080
Support Specialist - Purchasing/AP	22,572
Support Specialist - Receiving/Purchasing	26,192
Support Specialist - Recruitment Services	23,006
Support Specialist - Registrar	23,006
Support Specialist - Registrar	22,572
Support Specialist - SBDC	26,767
Support Specialist - Switchboard Operator	22,572
Support Specialist - Technology	23,780
Support Specialist - Testing	21,910
Support Specialist -Testing	23,006
System Support Specialist - IT	31,560
Systems Administrator	50,116
Systems Administrator - Domain/Server Support	51,606
Systems Administrator - Unified Communications Support	50,734
Systems Support Specialist - IT	31,560
Systems/Electronic Librarian	49,276
Teacher, Adult Basic Education	36,040
Teacher, Adult Basic Education	37,285
Technical Services Coordinator	41,739
Training Coordinator, Workforce Education	35,562
Training Coordinator, Workforce Education	35,706
Training Coordinator, Workforce Education	33,619
Trio - Assistant Director (12 months)	41,834
TSF Director	80,656