

Hill College

Annual Operating Budget

Fiscal Year 12/13

**Education General Fund
Estimated Revenue
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Tuition		
31-0100-4600	In District	3,270,050.00
31-0100-4601	Out of District	1,974,400.00
31-0100-4602	Out of State	109,900.00
31-0100-4603	Out of Nation	61,050.00
31-0100-4617	Continuing Ed.	169,150.00
TOTAL		5,584,550.00
Student Fees		
31-0170-4604	Lab Fees	303,200.00
31-0170-4618	Out of District Fees	848,300.00
31-0170-4625	Late or Change Fees	47,300.00
31-0170-4626	Matriculation Fees	161,450.00
31-0170-4628	Excessive Course Repeat	72,500.00
31-0170-4629	Wellness Center Fee	55,100.00
31-0170-4632	Snap On Tool Fee	39,200.00
TOTAL		1,527,050.00
Taxes		
31-0200-4300	Ad Valorem - Hill County	1,374,000.00
TOTAL		1,374,000.00
State Appropriations		
31-0300-4310	Academic	3,855,191.00
31-0300-4311	Voctional	2,506,537.00
31-0300-4314	Texas Heritage Museum	256,500.00
31-0300-4319	Dramatic Enrollment Growth	129,832.00
TOTAL		6,748,060.00

**Education General Fund
Estimated Revenue
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Miscellaneous		
31-0400-4050	Rental Income	24,000.00
31-0400-4301	Interest Income	67,250.00
31-0400-4303	Testing Income	121,256.00
31-0400-4304	Returned Check Fees	400.00
31-0400-4305	Miscellaneous	15,000.00
31-0400-4309	Admin. Allow. - Fed. W/S	3,500.00
31-0400-4320	Foreign Students-Admision Fee	600.00
31-0400-4324	Rebel Pride Annual Fund	4,000.00
31-0400-4325	Rebel Pride-Designated Donattion	600.00
31-0400-4350	NBS-Enrollment Fees	15,700.00
31-0400-4489	Indirect Cost - Spec. Ser.	15,000.00
31-0400-4490	Indirect Cost - Museum	40,000.00
31-0400-4491	Indirect Cost - SEOG	5,500.00
31-0400-4492	Indirect Cost - Pell	12,100.00
TOTAL		324,906.00
Total Education and General		15,558,566.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account	Budget
Number	12/13
Description	
Information Technology	
31-1098-5010	Office Supplies 150.00
31-1098-5020	Intercampus Travel 500.00
31-1098-5023	Staff Dev. 3,000.00
31-1098-5024	Car allowance 600.00
31-1098-5026	Lodging 200.00
31-1098-5031	Mail Service 100.00
31-1098-5032	Phone Service 2,940.00
31-1098-5033	Photocopy Charges 20.00
31-1098-5041	Equipment Purchases < \$5000 15,000.00
31-1098-5042	Equipment Purchases > \$5000 15,000.00
31-1098-5045	Equipment Maint & Repair 2,500.00
31-1098-5050	Personnel 157,636.00
31-1098-5132	Telephone Service 10,220.00
31-1098-5321	Memberships/Dues 600.00
31-1098-5333	Data Communications 75,000.00
31-1098-5334	DIR Long Distance 2,500.00
31-1098-5335	Toner / ink cartridges 2,000.00
31-1098-5336	Technology 25,000.00
31-1098-5373	Software Licensure 180,500.00
31-1098-5412	Medicare 2,448.00
31-1098-5419	PARS 42.00
31-1098-5420	TRS 211.00
31-1098-5507	Fuel 600.00
31-1098-5538	Information Technology Cabling 3,400.00
DEPT (1098) TOTAL	
	500,167.00
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
DEPT (1101) TOTAL	
	13,430.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
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	96,674.00
31-1102-5140	Meeting Expense	3,325.00
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	1,952.00
31-1102-5415	ORP Match	927.00
31-1102-5419	PARS	122.00
31-1102-5471	Subscriptions	50.00
31-1102-5518	Banquet	3,000.00
DEPT (1102) TOTAL		124,300.00
Business & Fiscal Management		
31-1103-5010	Office Supplies	1,875.00
31-1103-5020	Intercampus Travel	50.00
31-1103-5023	Professional/Staff Dev.	2,040.00
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	3,650.00
31-1103-5050	Personnel	202,545.00
31-1103-5063	Office Furniture	150.00
31-1103-5066	Technology Purchases	1,500.00
31-1103-5321	Memberships/Dues	445.00
31-1103-5325	Tax Assessing and Collecting	17,325.00
31-1103-5326	Credit Card Fees	27,315.00
31-1103-5327	Appraisal Board Fees	35,940.00
31-1103-5328	Audit Fees	10,500.00
31-1103-5335	Toner / ink cartridges	640.00
31-1103-5412	Medicare	2,740.00
31-1103-5415	ORP Match	1,058.00
31-1103-5419	PARS	2.00
DEPT (1103) TOTAL		311,201.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Executive Dean		
31-1104-5010	Office Supplies	100.00
31-1104-5023	Professional/Staff Development	1,200.00
31-1104-5024	Car allowance	310.00
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	44,000.00
31-1104-5321	Memberships/Dues	33.00
31-1104-5335	Toner / ink cartridges	200.00
31-1104-5471	Subscriptions	36.00
	DEPT (1104) TOTAL	46,249.00
Human Resources		
31-1105-5010	Office Supplies	750.00
31-1105-5020	Intercampus Travel	60.00
31-1105-5023	Professional/Staff Dev.	1,250.00
31-1105-5024	Car allowance	300.00
31-1105-5031	Mail Service	200.00
31-1105-5032	Phone Service	570.00
31-1105-5033	Photocopy Charges	750.00
31-1105-5050	Personnel	85,058.00
31-1105-5081	Background Checks	500.00
31-1105-5136	Printing	60.00
31-1105-5140	Meeting Expense	275.00
31-1105-5321	Memberships/Dues	340.00
31-1105-5412	Medicare	1,234.00
31-1105-5415	ORP Match	428.00
31-1105-5419	PARS	81.00
31-1105-5436	Administrative Services	20,650.00
	DEPT (1105) TOTAL	112,506.00
Institutional Research		
31-1106-5010	Office Supplies	450.00
31-1106-5020	Intercampus Travel	120.00
31-1106-5023	Professional/Staff Dev.	600.00
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	42,032.00
31-1106-5140	Meeting Expense	100.00
31-1106-5358	Institutional Research	100.00
31-1106-5412	Medicare	610.00
31-1106-5420	TRS	274.00
	DEPT (1106) TOTAL	44,871.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Public Information		
31-1107-5010	Office Supplies	450.00
31-1107-5020	Intercampus Travel	50.00
31-1107-5023	Professional/Staff Dev.	2,465.00
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	45,384.00
31-1107-5136	Printing	4,750.00
31-1107-5321	Memberships/Dues	425.00
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	23,000.00
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
31-1107-5373	Software Licensure	1,000.00
31-1107-5412	Medicare	867.00
31-1107-5471	Subscriptions	250.00
DEPT (1107) TOTAL		107,466.00
Institutional Advancement		
31-1108-5010	Office Supplies	150.00
31-1108-5020	Intercampus Travel	1,000.00
31-1108-5023	Professional/Staff Dev.	500.00
31-1108-5031	Mail Service	1,250.00
31-1108-5032	Phone Service	15.00
31-1108-5033	Photocopy Charges	50.00
31-1108-5050	Personnel	40,296.00
31-1108-5321	Memberships/Dues	500.00
31-1108-5469	Resource Development Databases	750.00
31-1108-5472	Resource Development Fundraising	4,000.00
31-1108-5477	Contractual	7,500.00
DEPT (1108) TOTAL		56,011.00
SACS		
31-1109-5023	Professional/Staff Dev.	600.00
31-1109-5268	SACS Substantive Change	600.00
31-1109-5415	ORP Match	18.00
DEPT (1109) TOTAL		1,218.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account	Budget
Number Description	12/13
General Institutional	
31-1110-5017 Stationery	3,800.00
31-1110-5021 Academic Travel	11,250.00
31-1110-5022 Vocational Travel	11,250.00
31-1110-5031 Mail Service	10,500.00
31-1110-5059 Stipends-Prof. Dev.	10,000.00
31-1110-5146 Americans w/ Disabilities Act	10,000.00
31-1110-5323 Institutional Memberships	9,500.00
31-1110-5344 Commencement	7,500.00
31-1110-5345 Work-Study Expense	22,000.00
31-1110-5365 Insurance other than Property	18,500.00
31-1110-5368 Data Shred	900.00
31-1110-5412 Medicare	84.00
31-1110-5419 PARS	118.00
DEPT (1110) TOTAL	115,402.00
Staff Benefits - State	
31-1111-5410 Accrued Vacation	4,000.00
31-1111-5411 Group Health Insurance	1,016,883.00
31-1111-5413 Workman's Compensation	13,450.00
31-1111-5416 Unemployment	35,000.00
31-1111-5420 TRS	118,000.00
DEPT (1111) TOTAL	1,187,333.00
Staff Benefits - Local	
31-1112-5410 Accrued Vacation	300.00
31-1112-5411 Group Health Insurance	5,500.00
31-1112-5413 Workman's Compensation	6,050.00
31-1112-5416 Unemployment	2,000.00
31-1112-5420 TRS	208,250.00
DEPT (1112) TOTAL	222,100.00
QEP	
31-1114-5010 Office Supplies	100.00
31-1114-5020 Intercampus Travel	50.00
31-1114-5023 Professional/Staff Dev.	6,200.00
31-1114-5031 Mail Service	25.00
31-1114-5033 Photocopy Charges	150.00
31-1114-5049 Assessment	1,500.00
31-1114-5050 Personnel	40,565.00
31-1114-5066 Technology Purchases < \$5,000	500.00
31-1114-5136 Printing	200.00
31-1114-5140 Meeting Expense	200.00
31-1114-5412 Medicare	553.00
31-1114-5415 ORP Match	385.00
31-1114-5419 PARS	32.00
31-1114-5420 TRS	27.00
31-1114-5470 Books & Supplies	100.00
31-1114-5476 Consultant	2,000.00
DEPT (1114) TOTAL	52,587.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
DMW & TLC		
31-1115-5010	Office Supplies	175.00
31-1115-5020	Intercampus Travel	200.00
31-1115-5023	Professional/Staff Development	1,500.00
31-1115-5031	Mail Service	25.00
31-1115-5032	Phone Service	25.00
31-1115-5033	Photocopy Charges	150.00
31-1115-5050	Personnel	14,400.00
31-1115-5066	Technology Purchases < \$5,000	3,475.00
31-1115-5140	Meeting Expense	175.00
31-1115-5335	Toner / ink cartridges	230.00
31-1115-5374	Software Purchases	499.00
31-1115-5470	Books & Supplies	150.00
31-1115-5471	Subscriptions	75.00
	DEPT (1115) TOTAL	21,079.00
Student Life		
31-2102-5010	Office Supplies	2,548.00
31-2102-5020	Intercampus Travel	100.00
31-2102-5022	Vocational Travel	375.00
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	53,368.00
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	770.00
31-2102-5419	PARS	427.00
31-2102-5480	Building Repair & Maintenance	5,000.00
31-2102-5650	Phi Theta Kappa	1,412.00
	DEPT (2102) TOTAL	74,649.00
Testing Center		
31-2103-5010	Office Supplies	600.00
31-2103-5020	Intercampus Travel	520.00
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	35,356.00
31-2103-5342	Residual Testing Materials	15,780.00
31-2103-5412	Medicare	602.00
31-2103-5419	PARS	315.00
	DEPT (2103) TOTAL	54,548.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Student Services		
31-2104-5010	Office Supplies	1,850.00
31-2104-5020	Intercampus Travel	500.00
31-2104-5023	Professional Dev.	2,100.00
31-2104-5024	Car allowance	2,800.00
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	108,545.00
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	1,234.00
31-2104-5415	ORP Match	205.00
31-2104-5471	Subscriptions	200.00
	DEPT (2104) TOTAL	121,484.00
Emergency Counseling		
31-2105-5023	Professional Dev.	408.00
31-2105-5032	Phone Service	450.00
31-2105-5050	Personnel	5,000.00
31-2105-5412	Medicare	73.00
31-2105-5415	ORP Match	40.00
	DEPT (2105) TOTAL	5,971.00
Enrollment Management		
31-2106-5010	Office Supplies	2,000.00
31-2106-5018	Transcript/Diploma Paper	2,500.00
31-2106-5020	Intercampus Travel	500.00
31-2106-5023	Professional/Staff Dev.	2,200.00
31-2106-5031	Mail Service	3,000.00
31-2106-5032	Phone Service	400.00
31-2106-5033	Photocopy Charges	2,000.00
31-2106-5050	Personnel	292,063.00
31-2106-5060	Office Equipment < \$5,000	1,000.00
31-2106-5321	Memberships/Dues	2,500.00
31-2106-5335	Toner / ink cartridges	400.00
31-2106-5412	Medicare	3,872.00
31-2106-5415	ORP Match	36.00
31-2106-5419	PARS	38.00
31-2106-5420	TRS	359.00
	DEPT (2106) TOTAL	312,868.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Counseling		
31-2107-5010	Office Supplies	1,100.00
31-2107-5014	Instructional Supplies	400.00
31-2107-5020	Intercampus Travel	500.00
31-2107-5023	Professional/Staff Dev.	1,000.00
31-2107-5031	Mail Service	100.00
31-2107-5032	Phone Service	285.00
31-2107-5033	Photocopy Charges	800.00
31-2107-5050	Personnel	60,600.00
31-2107-5052	Personnel - Tutoring	6,000.00
31-2107-5321	Memberships/Dues	500.00
31-2107-5340	Recruiting	3,000.00
31-2107-5412	Medicare	2,073.00
31-2107-5415	ORP Match	30.00
31-2107-5419	PARS	267.00
31-2107-5420	TRS	33.00
DEPT (2107) TOTAL		76,688.00
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
DEPT (2110) 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	36,650.00
31-2112-5412	Medicare	532.00
31-2112-5471	Subscriptions	100.00
DEPT (2112) TOTAL		48,807.00
Computer Labs		
31-3000-5010	Office Supplies	200.00
31-3000-5014	Instructional Supplies	4,615.00
31-3000-5020	Intercampus Travel	100.00
31-3000-5050	Personnel	70,197.00
31-3000-5335	Toner / ink cartridges	9,590.00
31-3000-5412	Medicare	1,018.00
31-3000-5415	ORP Match	133.00
31-3000-5419	PARS	84.00
31-3000-5420	TRS	327.00
DEPT (3000) TOTAL		86,264.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
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	56,081.00
31-3011-5140	Meeting Expense	100.00
31-3011-5412	Medicare	814.00
31-3011-5415	ORP Match	707.00
	DEPT (3011) TOTAL	69,422.00
Life Sciences		
31-3013-5014	Instructional Supplies	28,589.00
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	328,303.00
31-3013-5061	Instructional Equipment < \$5,000	4,995.00
31-3013-5412	Medicare	5,070.00
31-3013-5415	ORP Match	1,632.00
31-3013-5419	PARS	427.00
31-3013-5420	TRS	425.00
	DEPT (3013) TOTAL	379,581.00
Mathematics		
31-3014-5010	Office Supplies	300.00
31-3014-5014	Instructional Supplies	300.00
31-3014-5020	Intercampus Travel	700.00
31-3014-5031	Mail Service	20.00
31-3014-5032	Phone Service	50.00
31-3014-5033	Photocopy Charges	3,500.00
31-3014-5050	Personnel	132,399.00
31-3014-5066	Technology Purchases < \$5,000	2,400.00
31-3014-5412	Medicare	2,442.00
31-3014-5415	ORP Match	1,527.00
31-3014-5419	PARS	719.00
	DEPT (3014) TOTAL	144,357.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Physical Sciences		
31-3015-5010	Office Supplies	200.00
31-3015-5014	Instructional Supplies	3,650.00
31-3015-5020	Intercampus Travel	1,650.00
31-3015-5030	Miscellaneous Other	-
31-3015-5031	Mail Service	70.00
31-3015-5032	Phone Service	120.00
31-3015-5033	Photocopy Charges	3,100.00
31-3015-5045	Equipment Maint & Repair	-
31-3015-5050	Personnel	205,621.00
31-3015-5412	Medicare	3,398.00
31-3015-5415	ORP Match	1,084.00
31-3015-5419	PARS	674.00
DEPT (3015) TOTAL		219,567.00
Art		
31-3021-5010	Office Supplies	200.00
31-3021-5014	Instructional Supplies	2,100.00
31-3021-5031	Mail Service	25.00
31-3021-5032	Phone Service	25.00
31-3021-5033	Photocopy Charges	600.00
31-3021-5050	Personnel	55,714.00
31-3021-5412	Medicare	1,119.00
31-3021-5415	ORP Match	754.00
31-3021-5419	PARS	428.00
DEPT (3021) TOTAL		60,965.00
Band		
31-3022-5014	Instructional Supplies	3,200.00
31-3022-5028	Student Activities (Travel)	4,200.00
31-3022-5031	Mail Service	650.00
31-3022-5032	Phone Service	50.00
31-3022-5033	Photocopy Charges	50.00
31-3022-5045	Equipment Maint & Repair	3,500.00
31-3022-5050	Personnel	83,988.00
31-3022-5145	Refreshments	400.00
31-3022-5314	Picture Board	2,500.00
31-3022-5316	Performing Arts Series	2,000.00
31-3022-5321	Memberships/Dues	400.00
31-3022-5412	Medicare	1,304.00
31-3022-5415	ORP Match	814.00
31-3022-5419	PARS	152.00
DEPT (3022) TOTAL		103,208.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
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	88,104.00
31-3023-5412	Medicare	1,314.00
31-3023-5415	ORP Match	777.00
31-3023-5419	PARS	90.00
	DEPT (3023) TOTAL	93,995.00
Drama		
31-3024-5010	Office Supplies	100.00
31-3024-5014	Instructional Supplies	3,000.00
31-3024-5031	Mail Service	300.00
31-3024-5032	Phone Service	30.00
31-3024-5033	Photocopy Charges	150.00
31-3024-5045	Equipment Maint & Repair	250.00
31-3024-5050	Personnel	42,549.00
31-3024-5412	Medicare	554.00
31-3024-5415	ORP Match	24.00
	DEPT (3024) TOTAL	46,957.00
English		
31-3025-5010	Office Supplies	200.00
31-3025-5014	Instructional Supplies	750.00
31-3025-5020	Intercampus Travel	250.00
31-3025-5031	Mail Service	600.00
31-3025-5032	Phone Service	50.00
31-3025-5033	Photocopy Charges	8,000.00
31-3025-5050	Personnel	217,106.00
31-3025-5412	Medicare	3,775.00
31-3025-5415	ORP Match	478.00
31-3025-5419	PARS	864.00
31-3025-5420	TRS	869.00
	DEPT (3025) TOTAL	232,942.00
Languages		
31-3026-5010	Office Supplies	50.00
31-3026-5014	Instructional Supplies	150.00
31-3026-5031	Mail Service	10.00
31-3026-5032	Phone Service	20.00
31-3026-5033	Photocopy Charges	1,000.00
31-3026-5050	Personnel	36,909.00
31-3026-5412	Medicare	536.00
	DEPT (3026) TOTAL	38,675.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
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	1,500.00
31-3027-5050	Personnel	83,656.00
31-3027-5412	Medicare	1,689.00
31-3027-5415	ORP Match	677.00
31-3027-5419	PARS	656.00
	DEPT (3027) TOTAL	88,358.00
Developmental English		
31-3031-5010	Office Supplies	50.00
31-3031-5014	Instructional Supplies	200.00
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	39,287.00
31-3031-5412	Medicare	634.00
31-3031-5415	ORP Match	269.00
31-3031-5419	PARS	88.00
	DEPT (3031) TOTAL	42,553.00
Developmental Math		
31-3032-5010	Office Supplies	90.00
31-3032-5014	Instructional Supplies	3,595.00
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	91,509.00
31-3032-5412	Medicare	1,614.00
31-3032-5415	ORP Match	947.00
31-3032-5419	PARS	395.00
	DEPT (3032) TOTAL	99,805.00
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	39,287.00
31-3033-5412	Medicare	666.00
31-3033-5415	ORP Match	215.00
31-3033-5419	PARS	132.00
	DEPT (3033) TOTAL	41,540.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
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
31-3034-5412	Medicare	140.00
31-3034-5419	PARS	194.00
	DEPT (3034) TOTAL	649.00
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	165,491.00
31-3041-5412	Medicare	4,173.00
31-3041-5415	ORP Match	433.00
31-3041-5419	PARS	2,445.00
	DEPT (3041) TOTAL	195,707.00
Behavioral Science		
31-3042-5014	Instructional Supplies	75.00
31-3042-5020	Intercampus Travel	75.00
31-3042-5031	Mail Service	25.00
31-3042-5032	Phone Service	10.00
31-3042-5033	Photocopy Charges	2,000.00
31-3042-5050	Personnel	84,741.00
31-3042-5412	Medicare	1,961.00
31-3042-5415	ORP Match	570.00
31-3042-5419	PARS	1,010.00
31-3042-5471	Subscriptions	30.00
	DEPT (3042) TOTAL	90,497.00
Health Science Skills Lab		
31-3050-5010	Office Supplies	300.00
31-3050-5014	Instructional Supplies	5,000.00
31-3050-5023	Professional/Staff Development	1,500.00
31-3050-5032	Phone Service	75.00
31-3050-5033	Photocopy Charges	200.00
31-3050-5045	Equipment Maint	10,750.00
31-3050-5048	Waste Disposal	2,100.00
31-3050-5050	Personnel	114,233.00
31-3050-5066	Technology Purchases < \$5,000	21,600.00
31-3050-5412	Medicare	1,657.00
	DEPT (3050) TOTAL	157,415.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Emergency Medical Technician		
31-3051-5010	Office Supplies	1,000.00
31-3051-5014	Instructional Supplies	3,000.00
31-3051-5020	Intercampus Travel	500.00
31-3051-5023	Professional/Staff Dev.	1,500.00
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	176,914.00
31-3051-5061	Instructional Equipment < \$5,000	1,750.00
31-3051-5081	Background Checks	125.00
31-3051-5263	Testing Fees	16,050.00
31-3051-5311	TDH Fee	810.00
31-3051-5321	Memberships/Dues	4,950.00
31-3051-5365	Insurance other than Property	10,000.00
31-3051-5412	Medicare	3,818.00
31-3051-5415	ORP Match	546.00
31-3051-5419	PARS	1,995.00
31-3051-5471	Subscriptions	100.00
31-3051-5553	Uniforms	750.00
DEPT (3051) TOTAL		229,933.00
Vocational Nursing		
31-3053-5010	Office Supplies	2,500.00
31-3053-5014	Instructional Supplies	2,500.00
31-3053-5020	Intercampus Travel	600.00
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	8,000.00
31-3053-5050	Personnel	469,055.00
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	7,361.00
31-3053-5415	ORP Match	451.00
31-3053-5419	PARS	772.00
31-3053-5420	TRS	2,417.00
31-3053-5470	Books & Supplies	5,000.00
DEPT (3053) TOTAL		541,456.00
Pharmacy Technician		
31-3054-5412	Medicare	61.00
31-3054-5419	PARS	84.00
DEPT (3054) TOTAL		145.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Echocardiography Tech		
31-3056-5010	Office Supplies	350.00
31-3056-5014	Instructional Supplies	2,000.00
31-3056-5020	Intercampus Travel	400.00
31-3056-5023	Professional/Staff Dev.	1,000.00
31-3056-5031	Mail Service	100.00
31-3056-5032	Phone Service	100.00
31-3056-5033	Photocopy Charges	1,000.00
31-3056-5045	Equipment Maint & Repair	11,800.00
31-3056-5050	Personnel	92,116.00
31-3056-5081	Background Checks	125.00
31-3056-5321	Memberships/Dues	3,500.00
31-3056-5365	Insurance other than Property	500.00
31-3056-5412	Medicare	1,523.00
31-3056-5415	ORP Match	74.00
31-3056-5419	PARS	358.00
31-3056-5420	TRS	653.00
31-3056-5470	Books & Supplies	500.00
31-3056-5471	Subscriptions	200.00
	DEPT (3056) TOTAL	116,299.00
ADN		
31-3059-5010	Office Supplies	1,000.00
31-3059-5014	Instructional Supplies	1,500.00
31-3059-5020	Intercampus Travel	500.00
31-3059-5023	Professional/Staff Dev.	1,000.00
31-3059-5031	Mail Service	100.00
31-3059-5032	Phone Service	100.00
31-3059-5033	Photocopy Charges	1,500.00
31-3059-5050	Personnel	365,764.00
31-3059-5081	Background Checks	125.00
31-3059-5263	Testing Fees	5,000.00
31-3059-5321	Memberships/Dues	4,000.00
31-3059-5365	Insurance other than Property	1,250.00
31-3059-5412	Medicare	5,561.00
31-3059-5415	ORP Match	899.00
31-3059-5419	PARS	355.00
31-3059-5470	Books & Supplies	500.00
	DEPT (3059) TOTAL	389,154.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Accounting		
31-3060-5010	Office Supplies	75.00
31-3060-5014	Instructional Supplies	50.00
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	24,151.00
31-3060-5140	Meeting Expense	50.00
31-3060-5412	Medicare	428.00
31-3060-5415	ORP Match	89.00
31-3060-5419	PARS	106.00
DEPT (3060) TOTAL		26,329.00
Computer Science		
31-3061-5010	Office Supplies	1,500.00
31-3061-5014	Instructional Supplies	5,740.00
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	149,478.00
31-3061-5066	Technology Purchases < \$5,000	13,584.00
31-3061-5140	Meeting Expense	100.00
31-3061-5412	Medicare	2,356.00
31-3061-5415	ORP Match	1,305.00
31-3061-5419	PARS	230.00
31-3061-5420	TRS	433.00
DEPT (3061) TOTAL		176,076.00
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	51,080.00
31-3062-5412	Medicare	774.00
31-3062-5415	ORP Match	725.00
31-3062-5419	PARS	45.00
DEPT (3062) TOTAL		53,564.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Office Administration Technology		
31-3064-5010	Office Supplies	350.00
31-3064-5014	Instructional Supplies	300.00
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	41,712.00
31-3064-5140	Meeting Expense	120.00
31-3064-5412	Medicare	974.00
31-3064-5415	ORP Match	767.00
31-3064-5419	PARS	508.00
DEPT (3064) TOTAL		45,056.00
Management Development		
31-3065-5010	Office Supplies	50.00
31-3065-5014	Instructional Supplies	50.00
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	11,895.00
31-3065-5140	Meeting Expense	50.00
31-3065-5412	Medicare	280.00
31-3065-5415	ORP Match	2.00
31-3065-5419	PARS	147.00
DEPT (3065) TOTAL		13,034.00
Child Development		
31-3068-5010	Office Supplies	50.00
31-3068-5014	Instructional Supplies	50.00
31-3068-5031	Mail Service	20.00
31-3068-5032	Phone Service	5.00
31-3068-5033	Photocopy Charges	500.00
31-3068-5050	Personnel	48,102.00
31-3068-5412	Medicare	698.00
DEPT (3068) TOTAL		49,425.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
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	412,388.00
31-3072-5412	Medicare	6,413.00
31-3072-5415	ORP Match	1,704.00
31-3072-5419	PARS	1,137.00
31-3072-5420	TRS	429.00
31-3072-5481	Facilities Rental	5,500.00
DEPT (3072) TOTAL		431,571.00
Athletic Trainer		
31-3073-5010	Office Supplies	300.00
31-3073-5014	Instructional Supplies	8,200.00
31-3073-5031	Mail Service	300.00
31-3073-5032	Phone Service	550.00
31-3073-5033	Photocopy Charges	250.00
31-3073-5045	Equipment Maint & Repair	250.00
31-3073-5050	Personnel	36,546.00
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	501.00
31-3073-5415	ORP Match	446.00
31-3073-5553	Uniforms	1,500.00
DEPT (3073) TOTAL		51,643.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account	Budget	
Number	Description	12/13
Auto Mechanics		
31-3083-5010	Office Supplies	300.00
31-3083-5014	Instructional Supplies	2,000.00
31-3083-5023	Professional/Staff Development	5,000.00
31-3083-5031	Mail Service	50.00
31-3083-5032	Phone Service	100.00
31-3083-5033	Photocopy Charges	850.00
31-3083-5045	Equipment Maint & Repair	1,250.00
31-3083-5048	Waste Disposal	100.00
31-3083-5050	Personnel	121,975.00
31-3083-5061	Instructional Equipment < \$5,000	4,950.00
31-3083-5066	Technology Purchases < \$5,000	3,500.00
31-3083-5140	Meeting Expense	200.00
31-3083-5412	Medicare	1,769.00
31-3083-5415	ORP Match	324.00
31-3083-5471	Subscriptions	200.00
31-3083-5807	Snap-On Center	10,000.00
	DEPT (3083) TOTAL	152,568.00
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	1,500.00
31-3084-5050	Personnel	88,356.00
31-3084-5140	Meeting Expense	100.00
31-3084-5321	Memberships/Dues	2,500.00
31-3084-5336	Technology	1,800.00
31-3084-5365	Insurance other than Property	58.00
31-3084-5412	Medicare	2,159.00
31-3084-5419	PARS	1,210.00
31-3084-5477	Contractual	300.00
31-3084-5507	Fuel	150.00
	DEPT (3084) TOTAL	100,058.00
Industrial Design		
31-3085-5010	Office Supplies	20.00
31-3085-5014	Instructional Supplies	250.00
31-3085-5031	Mail Service	10.00
31-3085-5032	Phone Service	10.00
31-3085-5033	Photocopy Charges	250.00
31-3085-5050	Personnel	8,000.00
31-3085-5140	Meeting Expense	100.00
31-3085-5412	Medicare	212.00
31-3085-5419	PARS	132.00
	DEPT (3085) TOTAL	8,984.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account	Budget	
Number	Description	12/13
Welding - Meridian		
31-3086-5010	Office Supplies	200.00
31-3086-5013	Physical Plant Supplies	100.00
31-3086-5014	Instructional Supplies	8,000.00
31-3086-5031	Mail Service	30.00
31-3086-5032	Phone Service	40.00
31-3086-5050	Personnel	18,382.00
31-3086-5370	Equipment Maintenance	200.00
31-3086-5412	Medicare	349.00
31-3086-5419	PARS	113.00
31-3086-5507	Fuel	160.00
DEPT (3086) TOTAL		27,574.00
Welding		
31-3087-5010	Office Supplies	250.00
31-3087-5014	Instructional Supplies	27,285.00
31-3087-5020	Intercampus Travel	100.00
31-3087-5031	Mail Service	100.00
31-3087-5032	Phone Service	100.00
31-3087-5033	Photocopy Charges	800.00
31-3087-5050	Personnel	94,751.00
31-3087-5140	Meeting Expense	100.00
31-3087-5321	Memberships/Dues	240.00
31-3087-5370	Equipment Maintenance & Repair	2,000.00
31-3087-5412	Medicare	2,200.00
31-3087-5415	ORP Match	928.00
31-3087-5419	PARS	1,139.00
31-3087-5471	Subscriptions	216.00
31-3087-5507	Fuel	500.00
DEPT (3087) TOTAL		130,709.00
Fire Science		
31-3088-5010	Office Supplies	500.00
31-3088-5014	Instructional Supplies	1,500.00
31-3088-5031	Mail Service	100.00
31-3088-5032	Phone Service	30.00
31-3088-5033	Photocopy Charges	1,000.00
31-3088-5045	Equipment Maint & Repair	9,500.00
31-3088-5050	Personnel	60,800.00
31-3088-5140	Meeting Expense	250.00
31-3088-5309	State Testing Fee	8,800.00
31-3088-5321	Memberships/Dues	170.00
31-3088-5412	Medicare	1,558.00
31-3088-5419	PARS	933.00
31-3088-5481	Facilities Rental	8,500.00
31-3088-5507	Fuel	1,250.00
DEPT (3088) TOTAL		94,891.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Industrial Maintenance		
31-3094-5010	Office Supplies	100.00
31-3094-5014	Instructional Supplies	2,700.00
31-3094-5031	Mail Service	20.00
31-3094-5033	Photocopy Charges	200.00
31-3094-5045	Equipment Maint & Repair	500.00
31-3094-5140	Meeting Expense	50.00
31-3094-5412	Medicare	61.00
31-3094-5419	PARS	60.00
	DEPT (3094) TOTAL	3,691.00
Continuing Education		
31-3098-5010	Office Supplies	2,500.00
31-3098-5014	Instructional Supplies	16,500.00
31-3098-5023	Professional/Staff Development	1,949.00
31-3098-5031	Mail Service	3,300.00
31-3098-5032	Phone Service	900.00
31-3098-5033	Photocopy Charges	8,000.00
31-3098-5048	Waste Disposal	80.00
31-3098-5050	Personnel	201,434.00
31-3098-5140	Meeting Expense	250.00
31-3098-5321	Memberships/Dues	900.00
31-3098-5335	Toner / ink cartridges	224.00
31-3098-5339	EPA Test/Instructors	9,000.00
31-3098-5365	Insurance other than Property	2,500.00
31-3098-5412	Medicare	3,439.00
31-3098-5415	ORP Match	509.00
31-3098-5419	PARS	814.00
31-3098-5420	TRS	732.00
31-3098-5470	Books & Supplies	5,800.00
31-3098-5477	Contractual	20,000.00
	DEPT (3098) TOTAL	278,831.00
Cosmetology - HCC		
31-3160-5010	Office Supplies	300.00
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	86,457.00
31-3160-5066	Technology Purchases < \$5,000	2,000.00
31-3160-5321	Memberships/Dues	200.00
31-3160-5412	Medicare	1,374.00
31-3160-5419	PARS	166.00
31-3160-5423	Part-time Hourly	20.00
	DEPT (3160) TOTAL	99,417.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Cosmetology - JCC		
31-3161-5010	Office Supplies	300.00
31-3161-5014	Instructional Supplies	6,500.00
31-3161-5031	Mail Service	20.00
31-3161-5032	Phone Service	30.00
31-3161-5033	Photocopy Charges	2,400.00
31-3161-5050	Personnel	197,468.00
31-3161-5063	Office Furniture	1,500.00
31-3161-5066	Technology Purchases < \$5,000	5,000.00
31-3161-5140	Meeting Expense	100.00
31-3161-5321	Memberships/Dues	200.00
31-3161-5412	Medicare	3,152.00
31-3161-5415	ORP Match	1,131.00
31-3161-5419	PARS	397.00
31-3161-5423	Part-time Hourly	20.00
DEPT (3161) TOTAL		218,218.00
Cosmetology - Glen Rose		
31-3162-5010	Office Supplies	300.00
31-3162-5014	Instructional Supplies	6,000.00
31-3162-5030	Miscellaneous Other	200.00
31-3162-5031	Mail Service	100.00
31-3162-5032	Phone Service	1,600.00
31-3162-5033	Photocopy Charges	800.00
31-3162-5050	Personnel	77,372.00
31-3162-5066	Technology Purchases < \$5,000	2,000.00
31-3162-5321	Memberships/Dues	200.00
31-3162-5412	Medicare	1,219.00
31-3162-5419	PARS	133.00
31-3162-5423	Part-time Hourly	20.00
DEPT (3162) TOTAL		89,944.00
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	30.00
31-4102-5045	Equipment Maint & Repair	7,900.00
31-4102-5050	Personnel	16,727.00
31-4102-5066	Technology Purchases	1,050.00
31-4102-5252	RETN	9,100.00
31-4102-5256	Licensing Fees	38,400.00
31-4102-5257	Blackboard/Web CT	48,900.00
31-4102-5266	Distance Learning Auth. Fee	1,000.00
31-4102-5412	Medicare	173.00
31-4102-5415	ORP Match	50.00
31-4102-5419	PARS	277.00
DEPT (4102) TOTAL		128,917.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Burleson Campus		
31-4104-5010	Office Supplies	2,350.00
31-4104-5014	Instructional Supplies	575.00
31-4104-5020	Intercampus Travel	360.00
31-4104-5023	Professional/Staff Dev.	700.00
31-4104-5024	Car allowance	1,200.00
31-4104-5025	Meals/Refreshments	500.00
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	128,724.00
31-4104-5052	Personnel - Tutoring	1,000.00
31-4104-5253	Custodial Contract	1,000.00
31-4104-5321	Memberships/Dues	1,200.00
31-4104-5412	Medicare	1,854.00
31-4104-5419	PARS	387.00
31-4104-5481	Facilities Rental	24,000.00
31-4104-5489	Fire Alarm Monitoring	500.00
31-4104-5506	Maintenance	2,000.00
DEPT (4104) TOTAL		171,930.00
Glen Rose Campus		
31-4105-5010	Office Supplies	200.00
31-4105-5020	Intercampus Travel	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	43,216.00
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	627.00
31-4105-5419	PARS	366.00
31-4105-5481	Facilities Rental	2,400.00
31-4105-5506	Maintenance	1,500.00
DEPT (4105) TOTAL		53,309.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Instructional Administration		
31-4106-5010	Office Supplies	500.00
31-4106-5014	Instructional Supplies	500.00
31-4106-5020	Intercampus Travel	250.00
31-4106-5023	Professional/Staff Dev.	2,000.00
31-4106-5024	Car allowance	300.00
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	95,359.00
31-4106-5140	Meeting Expense	500.00
31-4106-5320	General Contingency	900.00
31-4106-5372	Instructional Equipment	350.00
31-4106-5377	Smarthinking	30,000.00
31-4106-5412	Medicare	1,383.00
31-4106-5415	ORP Match	598.00
31-4106-5419	PARS	436.00
31-4106-5428	Fall Overloads	690,000.00
31-4106-5429	Spring Overloads	695,000.00
31-4106-5430	Summer I & II	440,000.00
DEPT (4106) TOTAL		1,959,276.00
Dean of Technical Education		
31-4107-5010	Office Supplies	100.00
31-4107-5023	Professional Dev.	1,186.00
31-4107-5024	Car allowance	300.00
31-4107-5031	Mail Service	40.00
31-4107-5032	Phone Service	450.00
31-4107-5033	Photocopy Charges	300.00
31-4107-5050	Personnel	60,394.00
31-4107-5340	Recruiting	1,000.00
31-4107-5412	Medicare	608.00
31-4107-5415	ORP Match	91.00
DEPT (4107) TOTAL		64,469.00
Dean of Health Sciences		
31-4108-5010	Office Supplies	200.00
31-4108-5023	Professional/Staff Dev.	1,500.00
31-4108-5024	Car allowance	300.00
31-4108-5032	Phone Service	240.00
31-4108-5050	Personnel	37,153.00
31-4108-5321	Memberships/Dues	200.00
31-4108-5412	Medicare	481.00
31-4108-5415	ORP Match	323.00
DEPT (4108) TOTAL		40,397.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account	Budget	
Number	Description	12/13
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	50,708.00
31-4109-5060	Office Equipment < \$5,000	900.00
31-4109-5412	Medicare	619.00
31-4109-5415	ORP Match	78.00
DEPT (4109) TOTAL		54,957.00
Library		
31-4113-5010	Office Supplies	1,300.00
31-4113-5020	Intercampus Travel	120.00
31-4113-5023	Professional/Staff Dev.	1,050.00
31-4113-5031	Mail Service	90.00
31-4113-5032	Phone Service	65.00
31-4113-5033	Photocopy Charges	130.00
31-4113-5045	Equipment Maint & Repair	500.00
31-4113-5050	Personnel	123,079.00
31-4113-5335	Toner / ink cartridges	300.00
31-4113-5412	Medicare	1,544.00
31-4113-5415	ORP Match	364.00
31-4113-5419	PARS	121.00
31-4113-5466	Burleson Public Library Pmt	7,800.00
31-4113-5469	Electronic Databases	22,000.00
31-4113-5470	Books & Supplies	30,000.00
31-4113-5471	Subscriptions	6,000.00
DEPT (4113) TOTAL		194,463.00
Maintenance		
31-6120-5032	Phone Service	430.00
31-6120-5050	Personnel	46.00
31-6120-5096	Deferred Maintenance	224,416.00
31-6120-5366	Property Insurance	40,000.00
31-6120-5480	Building Repair & Maintenance	26,250.00
31-6120-5625	Management Fees	351,728.00
DEPT (6120) TOTAL		642,870.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Special Projects		
31-6121-5010	Office Supplies	200.00
31-6121-5013	Physical Plant Supplies	15,000.00
31-6121-5031	Mail Service	20.00
31-6121-5032	Phone Service	840.00
31-6121-5033	Photocopy Charges	100.00
31-6121-5041	Equipment Purchases < \$5000	500.00
31-6121-5050	Personnel	104,017.00
31-6121-5058	Contract Labor	7,000.00
31-6121-5063	Office Furniture	18,000.00
31-6121-5411	Group Health Insurance	23,627.00
31-6121-5412	Medicare	1,509.00
31-6121-5419	PARS	27.00
31-6121-5553	Uniforms	500.00
31-6121-5620	Carpet & Resilient Floor	15,000.00
	DEPT (6121) TOTAL	186,340.00
Custodial		
31-6122-5625	Management Fees	248,500.00
	DEPT (6122) TOTAL	248,500.00
Grounds		
31-6124-5292	Grounds Contract	48,000.00
	DEPT (6124) TOTAL	48,000.00
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	45,093.00
31-6125-5058	Contract Labor	1,000.00
31-6125-5412	Medicare	668.00
31-6125-5419	PARS	7.00
31-6125-5553	Uniforms	500.00
	DEPT (6125) TOTAL	48,618.00
Utilities		
31-6126-5482	Water	188,000.00
31-6126-5483	Gas	35,000.00
31-6126-5484	Electricity	350,000.00
	DEPT (6126) TOTAL	573,000.00
Special Items		
31-6127-5490	President Contingency	100,000.00
	DEPT (6127) TOTAL	100,000.00

**Education General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
Transportation		
31-6128-5050	Personnel	20,000.00
31-6128-5084	Purchases	24,000.00
31-6128-5412	Medicare	290.00
31-6128-5419	PARS	413.00
31-6128-5507	Oil and Gas	52,000.00
	DEPT (6128) TOTAL	96,703.00
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	321,800.00
31-9000-6532	Transferred to Workman's Comp.	3,000.00
31-9000-6536	Transfer to JCC Fund	1,018,362.00
31-9000-6581	Transferred to Auxiliary Fund	92,989.00
	DEPT (9000) TOTAL	1,436,151.00
Payroll		
31-9050-5422	Salaries	117,500.00
	DEPT (9050) TOTAL	117,500.00
Texas Heritage Museum		
31-9208-5010	Office Supplies	500.00
31-9208-5023	Professional/Staff Dev.	719.00
31-9208-5031	Mail Service	300.00
31-9208-5032	Phone Service	150.00
31-9208-5033	Photocopy Charges	450.00
31-9208-5050	Personnel	166,316.00
31-9208-5321	Memberships/Dues	957.00
31-9208-5346	Public Information/Newsletters	1,000.00
31-9208-5348	Media Advertising	210.00
31-9208-5366	Property Insurance	3,321.00
31-9208-5374	Software Purchases	1,004.00
31-9208-5411	Group Health Insurance	5,500.00
31-9208-5412	Medicare	2,500.00
31-9208-5467	Exhibits/Conservation	1,073.00
31-9208-5485	Indirect Costs	40,000.00
31-9208-5486	Utilities	30,000.00
31-9208-5489	Fire Alarm Monitoring	2,500.00
	DEPT (9208) TOTAL	256,500.00
Total Education and General		\$ 15,558,566

**Johnson County Campus Fund
Estimated Revenue
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Taxes		
36-0200-4316	Maintenance Tax	2,919,000.00
TOTAL		2,919,000.00
Miscellaneous		
36-0400-4083	Interest Income	4,900.00
TOTAL		4,900.00
Inter-Fund Appropriations		
36-0600-6431	Ed. & Gen. Fund	1,018,362.00
TOTAL		1,018,362.00
Total Johnson County Campus		3,942,262.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Information Technology		
36-1098-5010	Office Supplies	150.00
36-1098-5020	Intercampus Travel	500.00
36-1098-5023	Staff Dev.	3,000.00
36-1098-5024	Car allowance	600.00
36-1098-5026	Lodging	200.00
36-1098-5031	Mail Service	100.00
36-1098-5032	Phone Service	2,940.00
36-1098-5033	Photocopy Charges	20.00
36-1098-5041	Equipment Purchases < \$5000	15,000.00
36-1098-5042	Equipment Purchases > \$5000	15,000.00
36-1098-5045	Equipment Maint & Repair	2,500.00
36-1098-5050	Personnel	157,636.00
36-1098-5132	Telephone Service	10,220.00
36-1098-5321	Memberships/Dues	600.00
36-1098-5333	Data Communications	75,000.00
36-1098-5334	DIR Long Distance	2,500.00
36-1098-5335	Toner / ink cartridges	2,000.00
36-1098-5336	Technology	25,000.00
36-1098-5373	Software Licensure	180,500.00
36-1098-5412	Medicare	2,448.00
36-1098-5419	PARS	42.00
36-1098-5420	TRS	212.00
36-1098-5507	Fuel	600.00
36-1098-5538	Information Technology Cabling	3,400.00
DEPT (1098) TOTAL		500,168.00
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
DEPT (1101) TOTAL		13,430.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
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	96,674.00
36-1102-5140	Meeting Expense	3,325.00
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 Fess	7,500.00
36-1102-5412	Medicare	1,952.00
36-1102-5415	ORP Match	927.00
36-1102-5419	PARS	122.00
36-1102-5471	Subscriptions	50.00
36-1102-5518	Banquet	3,000.00
	DEPT (1102) TOTAL	124,300.00
Business & Fiscal Management		
36-1103-5010	Office Supplies	1,875.00
36-1103-5020	Intercampus Travel	50.00
36-1103-5023	Professional/Staff Dev.	2,040.00
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	3,650.00
36-1103-5050	Personnel	183,302.00
36-1103-5066	Technology Purchases	1,500.00
36-1103-5321	Memberships/Dues	445.00
36-1103-5325	Tax Assessing and Collecting	31,100.00
36-1103-5326	Credit Card Fees	26,450.00
36-1103-5327	Appraisal Board Fees	39,068.00
36-1103-5328	Audit Fees	10,500.00
36-1103-5335	Toner / ink cartridges	640.00
36-1103-5412	Medicare	2,740.00
36-1103-5415	ORP Match	1,058.00
36-1103-5419	PARS	2.00
	DEPT (1103) TOTAL	307,846.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Executive Dean		
36-1104-5010	Office Supplies	100.00
36-1104-5023	Professional/Staff Development	1,200.00
36-1104-5024	Car allowance	310.00
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	44,000.00
36-1104-5321	Memberships/Dues	33.00
36-1104-5335	Toner / ink cartridges	200.00
36-1104-5471	Subscriptions	36.00
	DEPT (1104) TOTAL	46,249.00
Human Resources		
36-1105-5010	Office Supplies	750.00
36-1105-5020	Intercampus Travel	60.00
36-1105-5023	Professional/Staff Dev.	1,250.00
36-1105-5024	Car allowance	300.00
36-1105-5031	Mail Service	200.00
36-1105-5032	Phone Service	570.00
36-1105-5033	Photocopy Charges	750.00
36-1105-5050	Personnel	85,058.00
36-1105-5081	Background Checks	500.00
36-1105-5136	Printing	60.00
36-1105-5140	Meeting Expense	275.00
36-1105-5321	Memberships/Dues	340.00
36-1105-5412	Medicare	1,234.00
36-1105-5415	ORP Match	428.00
36-1105-5419	PARS	81.00
36-1105-5436	Administrative Services	20,650.00
	DEPT (1105) TOTAL	112,506.00
Institutional Research		
36-1106-5010	Office Supplies	450.00
36-1106-5020	Intercampus Travel	120.00
36-1106-5023	Professional/Staff Dev.	600.00
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	42,032.00
36-1106-5140	Meeting Expense	100.00
36-1106-5358	Institutional Research	100.00
36-1106-5412	Medicare	610.00
36-1106-5420	TRS	274.00
	DEPT (1106) TOTAL	44,871.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Public Information		
36-1107-5010	Office Supplies	450.00
36-1107-5020	Intercampus Travel	50.00
36-1107-5023	Professional/Staff Dev.	2,465.00
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	45,384.00
36-1107-5136	Printing	4,750.00
36-1107-5321	Memberships/Dues	425.00
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	29,500.00
36-1107-5373	Software Licensure	1,000.00
36-1107-5412	Medicare	867.00
36-1107-5471	Subscriptions	250.00
	DEPT (1107) TOTAL	101,966.00
Institutional Advancement		
36-1108-5010	Office Supplies	150.00
36-1108-5020	Intercampus Travel	1,000.00
36-1108-5023	Professional/Staff Dev.	500.00
36-1108-5031	Mail Service	1,250.00
36-1108-5032	Phone Service	15.00
36-1108-5033	Photocopy Charges	50.00
36-1108-5050	Personnel	40,296.00
36-1108-5321	Memberships/Dues	500.00
36-1108-5469	Resource Development Databases	750.00
36-1108-5472	Resource Development Fundraising	4,000.00
36-1108-5477	Contractual	7,500.00
	DEPT (1108) TOTAL	56,011.00
SACS		
36-1109-5023	Professional/Staff Dev.	600.00
36-1109-5268	SACS Substantive Change	600.00
36-1109-5415	ORP Match	18.00
	DEPT (1109) TOTAL	1,218.00
General Institutional		
36-1110-5017	Stationery	3,800.00
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	900.00
	DEPT (1110) TOTAL	65,700.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Staff Benefits - Local		
36-1112-5413	Workman's Compensation	18,950.00
36-1112-5416	Unemployment	8,000.00
36-1112-5420	TRS	51,700.00
	DEPT (1112) TOTAL	78,650.00
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	20,279.00
36-1113-5335	Toner / ink cartridges	399.00
36-1113-5412	Medicare	295.00
	DEPT (1113) TOTAL	21,008.00
QEP		
36-1114-5010	Office Supplies	100.00
36-1114-5020	Intercampus Travel	50.00
36-1114-5023	Professional/Staff Dev.	6,200.00
36-1114-5031	Mail Service	25.00
36-1114-5033	Photocopy Charges	150.00
36-1114-5049	Assessment	1,500.00
36-1114-5050	Personnel	40,565.00
36-1114-5066	Technology Purchases < \$5,000	500.00
36-1114-5136	Printing	200.00
36-1114-5140	Meeting Expense	200.00
36-1114-5412	Medicare	553.00
36-1114-5415	ORP Match	385.00
36-1114-5419	PARS	32.00
36-1114-5420	TRS	27.00
36-1114-5470	Books & Supplies	100.00
36-1114-5476	Consultant	2,000.00
	DEPT (1114) TOTAL	52,587.00
DMW & TLC		
36-1115-5010	Office Supplies	175.00
36-1115-5020	Intercampus Travel	200.00
36-1115-5023	Professional/Staff Development	1,500.00
36-1115-5031	Mail Service	25.00
36-1115-5032	Phone Service	25.00
36-1115-5033	Photocopy Charges	150.00
36-1115-5050	Personnel	14,400.00
36-1115-5066	Technology Purchases < \$5,000	3,475.00
36-1115-5140	Meeting Expense	175.00
36-1115-5335	Toner / ink cartridges	230.00
36-1115-5374	Software Purchases	499.00
36-1115-5470	Books & Supplies	150.00
36-1115-5471	Subscriptions	75.00
	DEPT (1115) TOTAL	21,079.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
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
	DEPT (2102) TOTAL	2,350.00
Testing Center		
36-2103-5010	Office Supplies	900.00
36-2103-5020	Intercampus Travel	520.00
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	55,740.00
36-2103-5342	Residual Testing Materials	15,780.00
36-2103-5412	Medicare	602.00
36-2103-5419	PARS	315.00
	DEPT (2103) TOTAL	75,232.00
Student Services		
36-2104-5010	Office Supplies	1,100.00
36-2104-5020	Intercampus Travel	500.00
36-2104-5023	Professional/Staff Dev.	2,100.00
36-2104-5024	Car allowance	2,800.00
36-2104-5031	Mail Service	150.00
36-2104-5032	Phone Service	950.00
36-2104-5033	Photocopy Charges	500.00
36-2104-5050	Personnel	61,545.00
36-2104-5136	Printing	350.00
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	1,234.00
36-2104-5415	ORP Match	205.00
36-2104-5471	Subscriptions	200.00
	DEPT (2104) TOTAL	74,834.00
Emergency Counseling		
36-2105-5023	Professional/Staff Dev.	408.00
36-2105-5032	Phone Service	450.00
36-2105-5050	Personnel	5,000.00
36-2105-5412	Medicare	73.00
36-2105-5415	ORP Match	40.00
	DEPT (2105) TOTAL	5,971.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Enrollment Management		
36-2106-5010	Office Supplies	2,000.00
36-2106-5018	Transcript/Diploma Paper	2,500.00
36-2106-5020	Intercampus Travel	500.00
36-2106-5023	Professional/Staff Dev.	2,200.00
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	292,063.00
36-2106-5321	Memberships/Dues	2,500.00
36-2106-5335	Toner / ink cartridges	500.00
36-2106-5412	Medicare	3,872.00
36-2106-5415	ORP Match	36.00
36-2106-5419	PARS	38.00
36-2106-5420	TRS	359.00
DEPT (2106) TOTAL		311,568.00
Counseling		
36-2107-5010	Office Supplies	1,300.00
36-2107-5014	Instructional Supplies	500.00
36-2107-5020	Intercampus Travel	500.00
36-2107-5023	Professional/Staff Dev.	1,000.00
36-2107-5031	Mail Service	100.00
36-2107-5032	Phone Service	335.00
36-2107-5033	Photocopy Charges	1,600.00
36-2107-5050	Personnel	180,310.00
36-2107-5052	Personnel - Tutoring	10,000.00
36-2107-5136	Printing	1,100.00
36-2107-5321	Memberships/Dues	320.00
36-2107-5340	Recruiting	3,725.00
36-2107-5412	Medicare	2,073.00
36-2107-5415	ORP Match	30.00
36-2107-5419	PARS	267.00
36-2107-5420	TRS	33.00
DEPT (2107) TOTAL		203,193.00
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	45.00
36-2109-5045	Equipment Maint & Repair	500.00
36-2109-5050	Personnel	84,912.00
36-2109-5145	Refreshments	100.00
36-2109-5341	Student Life	200.00
36-2109-5343	Student Center	750.00
36-2109-5412	Medicare	1,232.00
36-2109-5415	ORP Match	1,013.00
DEPT (2109) TOTAL		89,867.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Student Congress		
36-2110-5025	Meals	1,000.00
36-2110-5026	Lodging	3,600.00
36-2110-5035	Registration fees	1,553.00
36-2110-5321	Memberships/Dues	295.00
36-2110-5340	Recruiting	90.00
	DEPT (2110) TOTAL	6,538.00
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
	DEPT (2112) TOTAL	5,275.00
Instructional Administration		
36-4106-5010	Office Supplies	1,000.00
36-4106-5014	Instructional Supplies	500.00
36-4106-5020	Intercampus Travel	250.00
36-4106-5023	Professional/Staff Dev.	2,000.00
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	95,359.00
36-4106-5140	Meeting Expense	500.00
36-4106-5320	General Contingency	900.00
36-4106-5372	Instructional Equipment	350.00
36-4106-5377	Smarthinking	30,000.00
36-4106-5412	Medicare	1,383.00
36-4106-5415	ORP Match	598.00
36-4106-5419	PARS	436.00
	DEPT (4106) TOTAL	134,776.00
Dean of Technical Education		
36-4107-5010	Office Supplies	100.00
36-4107-5023	Profession	1,186.00
36-4107-5024	Car allowance	300.00
36-4107-5031	Mail Service	40.00
36-4107-5032	Phone Service	450.00
36-4107-5033	Photocopy Charges	300.00
36-4107-5050	Personnel	60,394.00
36-4107-5340	Recruiting	1,000.00
36-4107-5412	Medicare	608.00
36-4107-5415	ORP Match	91.00
	DEPT (4107) TOTAL	64,469.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Dean of Health Sciences		
36-4108-5010	Office Supplies	100.00
36-4108-5023	Professional/Staff Dev.	1,500.00
36-4108-5024	Car allowance	300.00
36-4108-5032	Phone Service	240.00
36-4108-5050	Personnel	37,153.00
36-4108-5321	Memberships/Dues	200.00
36-4108-5412	Medicare	481.00
36-4108-5415	ORP Match	323.00
DEPT (4108) TOTAL		40,297.00
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	50,708.00
36-4109-5412	Medicare	619.00
36-4109-5415	ORP Match	78.00
DEPT (4109) TOTAL		54,057.00
Library		
36-4113-5010	Office Supplies	1,950.00
36-4113-5020	Intercampus Travel	150.00
36-4113-5023	Professional/Staff Dev.	1,200.00
36-4113-5031	Mail Service	20.00
36-4113-5032	Phone Service	30.00
36-4113-5033	Photocopy Charges	140.00
36-4113-5045	Equipment Maint & Repair	425.00
36-4113-5050	Personnel	89,897.00
36-4113-5064	Instructional Furniture	1,500.00
36-4113-5066	Technology Purchases < \$5,000	2,250.00
36-4113-5335	Toner / ink cartridges	550.00
36-4113-5412	Medicare	1,544.00
36-4113-5415	ORP Match	364.00
36-4113-5419	PARS	121.00
36-4113-5469	Electronic Databases	23,500.00
36-4113-5470	Books & Supplies	9,800.00
36-4113-5471	Subscriptions	3,800.00
DEPT (4113) TOTAL		137,241.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Maintenance		
36-6120-5013	Physical Plant Supplies	8,000.00
36-6120-5031	Mail Service	35.00
36-6120-5032	Phone Service	420.00
36-6120-5033	Photocopy Charges	75.00
36-6120-5041	Equipment Purchases < \$5000	200.00
36-6120-5042	Equipment Purchases > \$5000	11,000.00
36-6120-5045	Equipment Maint & Repair	3,000.00
36-6120-5050	Personnel	62,283.00
36-6120-5096	Deferred Maintenance	224,414.00
36-6120-5366	Property Insurance	26,500.00
36-6120-5411	Group Health Insurance	17,128.00
36-6120-5412	Medicare	903.00
36-6120-5419	PARS	27.00
36-6120-5480	Building Repair & Maintenance	65,680.00
36-6120-5481	Facilities Rental	30,000.00
36-6120-5488	Inspections	4,000.00
36-6120-5553	Uniforms	500.00
	DEPT (6120) TOTAL	454,165.00
Custodial		
36-6122-5625	Management Fees	141,000.00
	DEPT (6122) TOTAL	141,000.00
Grounds		
36-6124-5013	Physical Plant Supplies	3,000.00
36-6124-5031	Mail Service	5.00
36-6124-5041	Equipment Purchases < \$5000	1,800.00
36-6124-5045	Equipment Maint & Repair	500.00
36-6124-5050	Personnel	22,173.00
36-6124-5411	Group Health Insurance	5,750.00
36-6124-5412	Medicare	322.00
36-6124-5419	PARS	-
36-6124-5488	Inspections	400.00
36-6124-5507	Fuel	1,000.00
	DEPT (6124) TOTAL	34,950.00
Security		
36-6125-5010	Office Supplies	60.00
36-6125-5032	Phone Service	850.00
36-6125-5050	Personnel	48,525.00
36-6125-5412	Medicare	668.00
36-6125-5419	PARS	7.00
36-6125-5553	Uniforms	180.00
	DEPT (6125) TOTAL	50,290.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Number	Account Description	Budget 12/13
Utilities		
36-6126-5482	Water	65,000.00
36-6126-5483	Gas	25,000.00
36-6126-5484	Electricity	165,000.00
	DEPT (6126) TOTAL	255,000.00
Special Items		
36-6127-5490	President Contingency	100,000.00
	DEPT (6127) TOTAL	100,000.00
Transportation		
36-6128-5084	Purchases	10,000.00
36-6128-5507	Oil and Gas	21,100.00
36-6128-5508	Vehicle Maintenance	5,000.00
	DEPT (6128) TOTAL	36,100.00
Payroll		
36-9050-5422	Salaries	117,500.00
	DEPT (9050) TOTAL	117,500.00
Total Johnson County Campus		3,942,262.00

**Auxiliary Fund
Estimated Revenue
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Student Service Fees		
81-0150-4621	Total	376,950.00
Concessions		
81-0500-4033	Duplicating	100,000.00
81-0500-4034	Drinks - Hillsboro	5,900.00
81-0500-4036	Other Vending - Hillsboro	2,500.00
81-0500-4037	Other Vending - Cleburne	2,500.00
81-0500-4043	Software Vending (IT)	2,800.00
TOTAL		113,700.00
Cosmetology Sales		
81-0550-4068	Hillsboro	13,550.00
81-0550-4069	Cleburne	7,900.00
81-0550-4070	Glen Rose	5,300.00
TOTAL		26,750.00
Inter-Fund Appropriations		
81-0600-6431	Ed. & Gen. Fund	92,989.00
81-0600-6433	Returned Checks Fund	100.00
81-0600-6434	Payroll Fund	2,450.00
81-0600-6435	Clearing Account Fund	1,300.00
81-0600-6482	Spec. Revenue Fund	952,399.00
TOTAL		1,049,238.00
Total Auxiliary		1,566,638.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account		Budget
Number	Description	12/13
81-7629-5220	Men's Basketball	68,207.00
81-7629-5221	Women's Basketball	68,207.00
81-7629-5222	Baseball	86,837.00
81-7629-5223	Rodeo	69,863.00
81-7629-5224	Softball	47,176.00
81-7629-5225	Volleyball	38,192.00
81-7629-5226	Women's Soccer Scholarship	30,377.00
81-7629-5227	Men's Soccer Scholarship	30,377.00
DEPT (7629) TOTAL		439,236.00

Non-Athletic Scholarships		
81-7630-5151	Top 10% of Class Scholarship	1,044.00
81-7630-5152	Teen Forum-HCC	9,414.00
81-7630-5153	Student Congress	3,341.00
81-7630-5154	Teen Forum-JCC	1,043.00
81-7630-5155	Resident Advisor Scholarship	3,105.00
81-7630-5201	Academic	11,972.00
81-7630-5202	Band	29,148.00
81-7630-5203	Choir	21,861.00
81-7630-5204	Drama	5,205.00
81-7630-5208	Athletic Trainer	14,054.00
81-7630-5209	Music Scholarship/Food	24,000.00
81-7630-5210	HC Employee Dependent Schol	5,726.00
81-7630-5211	Employee	20,820.00
81-7630-5212	Senior Citizen	1,253.00
81-7630-5213	Dorm	177,000.00
81-7630-5215	President's	68,706.00
81-7630-5216	Legendary Leaders Scholarships	8,328.00
81-7630-5217	Vocational Scholarship	13,013.00
81-7630-5218	Mayor Ken Shetter Leadership	2,082.00
DEPT (7630) TOTAL		421,115.00

Exemptions and Waivers		
81-7631-5230	Sr. Citizen Exemption	8,078.00
81-7631-5231	Valedictorian Exemption	5,280.00
81-7631-5232	Hazelwood Exemption	93,780.00
81-7631-5233	Adopted Students/Former Foster	27,428.00
81-7631-5234	Blind or Deaf Students Exempt.	13,973.00
81-7631-5235	Firemen in Fire Science Course	8,798.00
81-7631-5236	Foster Care Children Exemption	13,013.00
81-7631-5237	Children of Prof. Nursing Faculty & Staff	2,277.00
81-7631-5239	Child.Disabled police, firemen	2,290.00
81-7631-5241	Competitive Academic	3,105.00
81-7631-5243	Advalorem Tax Exemption	3,967.00
81-7631-5244	Temp Assist for Needy Families	1,000.00
81-7631-5248	PAL Program-Tx Dept Fam Serv	1,249.00
81-7631-5250	Preceptor and Children Exemption	1,035.00
DEPT (7631) TOTAL		185,273.00

Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Account		Budget
Number	Description	12/13
Miscellaneous General		
81-8400-5023	Professional/Staff Development	2,500.00
81-8400-5100	Miscellaneous	11,000.00
81-8400-5323	Institutional Memberships	15,000.00
81-8400-5510	Bad Debt	62,000.00
DEPT (8400) TOTAL		90,500.00
Concessions		
81-8500-5065	Copier Lease	20,652.00
81-8500-5100	Miscellaneous	700.00
81-8500-5134	Photocopy Supplies	18,500.00
DEPT (8500) TOTAL		39,852.00
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	750.00
81-8600-5033	Photocopy Charges	150.00
81-8600-5062	Athletic Equipment < \$5,000	800.00
81-8600-5321	Memberships/Dues	4,500.00
81-8600-5518	Banquet	2,000.00
81-8600-5553	Uniforms	500.00
81-8600-5554	Athletic Insurance	179,462.00
81-8600-5558	Drug Testing	2,000.00
DEPT (8600) TOTAL		191,362.00
Mens Basketball		
81-8601-5012	Athletic Supplies	800.00
81-8601-5028	Student Activities (Travel)	6,100.00
81-8601-5031	Mail Service	140.00
81-8601-5032	Phone Service	1,000.00
81-8601-5033	Photocopy Charges	70.00
81-8601-5062	Athletic Equipment < \$5,000	7,990.00
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
DEPT (8601) TOTAL		27,345.00

Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
Womens Basketball		
81-8602-5012	Athletic Supplies	900.00
81-8602-5028	Student Activities (Travel)	6,600.00
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	8,725.00
81-8602-5340	Recruiting	3,500.00
81-8602-5471	Subscriptions	350.00
81-8602-5550	Officials	5,520.00
81-8602-5552	Medical Expense	600.00
DEPT (8602) TOTAL		27,345.00
Baseball		
81-8603-5028	Student Activities (Travel)	7,700.00
81-8603-5031	Mail Service	600.00
81-8603-5032	Phone Service	800.00
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	200.00
81-8603-5340	Recruiting	2,200.00
81-8603-5550	Officials	6,600.00
81-8603-5551	Field Maintenance	5,600.00
81-8603-5553	Uniforms	2,500.00
DEPT (8603) TOTAL		38,400.00
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	4,400.00
81-8604-5340	Recruiting	1,250.00
81-8604-5553	Uniforms	2,500.00
DEPT (8604) TOTAL		30,670.00

Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013

Number	Account Description	Budget 12/13
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	1,200.00
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	3,000.00
81-8606-5553	Uniforms	3,100.00
DEPT (8606) TOTAL		24,250.00
Womens Volleyball		
81-8607-5010	Office Supplies	150.00
81-8607-5012	Athletic Supplies	1,300.00
81-8607-5025	Meals	1,000.00
81-8607-5028	Student Activities (Travel)	8,500.00
81-8607-5031	Mail Service	75.00
81-8607-5032	Phone Service	900.00
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
DEPT (8607) TOTAL		21,675.00
Soccer		
81-8610-5012	Athletic Supplies	1,900.00
81-8610-5025	Meals	4,300.00
81-8610-5028	Student Activities (Travel)	5,600.00
81-8610-5031	Mail Service	100.00
81-8610-5032	Phone Service	400.00
81-8610-5033	Photocopy Charges	200.00
81-8610-5340	Recruiting	600.00
81-8610-5550	Officials	8,415.00
81-8610-5551	Field Maintenance	1,100.00
81-8610-5553	Uniforms	7,000.00
DEPT (8610) TOTAL		29,615.00
Total Auxiliary		1,566,638.00

**Special Revenue Fund
Estimated Revenue
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Building Use Fees		
82-0120-4609	TOTAL	763,550.00
Library Fees		
82-0130-4613	TOTAL	94,200.00
Miscellaneous		
82-0400-4083	Interest	18,700.00
82-0400-4305	Miscellaneous	240.00
	TOTAL	18,940.00
Appropriations		
82-0600-6472	S/R Reserve Fund	2,650.00
82-0600-6473	S/R I & S Fund	2,100.00
	TOTAL	4,750.00
College Store		
82-0700-4085	TOTAL	230,550.00
Food Service		
82-0720-4081	Taxable	581,000.00
82-0720-4082	Nontaxable	127,700.00
82-0720-4084	10 Meal Plan Punch Cards	770.00
82-0720-4085	Commission	850.00
	TOTAL	710,320.00
Dorm Rental		
82-0730-4086	Cable TV	13,550.00
82-0730-4088	Dorm Rental	221,700.00
82-0730-4089	Room Reservation Fee	12,600.00
	TOTAL	247,850.00
Total Special Revenue		2,070,160.00

**Special Revenue Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2013**

Account Number	Description	Budget 12/13
Food Service		
82-8092-5045	Equipment Maint & Repair	4,000.00
82-8092-5085	Sales Tax	50,000.00
82-8092-5086	Food Service Management Cont.	460,000.00
82-8092-5630	Contingency	3,000.00
	DEPT (8092) TOTAL	517,000.00
Dormitories		
82-8096-5142	Cable TV	13,900.00
	DEPT (8096) TOTAL	13,900.00
Miscellaneous General: 82-8400-%		
82-8400-5089	Spec. Rev. Bond Paying Agent	3,000.00
	DEPT (8400) TOTAL	3,000.00
Inter-Fund Transfers: 82-9000-%		
82-9000-6572	Transferred to S/R Reserve	7,361.00
82-9000-6573	Transferred to S/R Int. & Sink.	576,500.00
82-9000-6581	Transferred to Auxiliary Fund	952,399.00
	DEPT (9000) TOTAL	1,536,260.00
Total Special Revenue		2,070,160.00

**HILL COLLEGE
BOARD OF REGENTS
12/13**

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
12/13

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
Executive Dean	Leslie Cannon
Dean of Continuing Ed, Corp. Training & Dual Cr.	Todd Ewing
Dean of Instruction – Academic	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean, Hill College at Burluson	Nancy Holland
Dean of Instruction Health Sciences	Lori Moseley
Executive Dean of Enrollment Services	Lizza Trenkle
Associate Dean of Students	Scott Nalley

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2013

Position	Salaries	Car or Allowance	Cell Phone or Allowance	Totals
Executive Direction & Control				
President	\$ 159,309.00	Car	Phone	
Executive Assistant to the President	37,678.00		Phone	\$ 196,987.00
Business & Fiscal Management				
Vice-President of Administrative Services	\$ 100,798.00	\$ 1,200.00	Phone	
Dean of Financial Services	66,300.00			
Executive Director of HR	54,060.00	600.00	480.00	
Senior HR Coordinator	45,900.00	600.00	480.00	
Accountant	35,069.00			
Accountant	34,599.00			
Payroll Coordinator	31,900.00			
Accounts Payable	31,006.00			
Administrative Assistant I	30,161.00			
Accounts Receivable	29,377.00			
Head Cashier	27,055.00			
Administrative Support - Bookkeeper	23,067.00			
Enrollment Specialist/Cashier	23,019.00			\$ 535,671.00
Student Services				
Vice-President of Student Services	\$ 92,057.00	\$ 5,000.00	Phone	
Dean of Students (JCC)	86,610.00		Phone	
Executive Dean Enrollment Services	74,395.00	700.00	Phone	
Enrollment Specialist IV Financial Aid and Enrollment	48,294.00			
Associate Dean of Students	47,940.00			
Director of Academic Advising & Success Center	43,789.00			
ES IV Records and Registration	41,269.00			
Academic Advisor II (TRIO)	37,087.00			
Academic Advisor II (JCC)	34,864.00			
Administrative Assistant III	33,495.00			
Academic Advisor II (Perkins)	32,863.00			
Enrollment Specialist II Financial Aid	29,742.00			
Academic Advisor I (JCC)	29,582.00			
Academic Advisor I	28,720.00			
Academic Advisor I (TRIO)	28,720.00			
Enrollment Specialist III VA, International Students, Grad. & Appeals	28,428.00			
Administrative Assistant II	28,248.00			
Academic Advisor I	26,541.00			
Academic Advisor I	26,541.00			
Academic Advisor I (TRIO)	26,541.00			
Enrollment Specialist III Student Loans	26,422.00			
Enrollment Specialist II Records Maintenance	24,984.00			
Administrative Assistant II	24,207.00			
Enrollment Specialist II	24,196.00			
Administrative Assistant III Testing	23,783.00			
Enrollment Specialist III Student Loans	23,710.00			
Enrollment Specialist II Admissions & Records	23,019.00			
Administrative Assistant II	22,396.00			
Enrollment Specialist II Financial Aid	22,351.00			
Enrollment Specialist II Admissions & Records	22,349.00			
Enrollment Specialist II Admissions & Records	21,698.00			

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2013

Position	Salaries	Car or Allowance	Cell Phone or Allowance	Totals
Enrollment Specialist II Financial Aid	21,698.00			
Testing Assistant	21,216.00			
Enrollment Specialist II Financial Aid	21,066.00			
Administrative Assistant I	20,492.00			
Enrollment Specialist II Financial Aid	20,452.00			
Enrollment Specialist II Admissions & Records	20,452.00			
Enrollment Specialist II	20,051.00			
Enrollment Specialist I	17,838.00			
Enrollment Specialist I	17,493.00			\$ 1,271,299.00

Instructional Administration

Vice President of Instruction	\$ 96,900.00	Car	Phone	
Dean of Instruction - Technical	73,440.00	600.00		480.00
Dean of Cont. Ed., Corp. Training & Dual Credit	73,440.00	600.00		480.00
Dean of Instruction - Academic	67,632.00	600.00		480.00
Dean of Instruction - Health Sciences	67,632.00	600.00		480.00
Dean of Institutional Effectiveness	59,500.00			
Director of Institutional Advancement	42,930.00			
Administrative Assistant IV	33,495.00			
CE/DC Specialist	23,019.00			
CE/CT Specialist	22,568.00			
Administrative Assistant I	20,852.00			
Faculty Assistant	19,492.00			
Administrative Assistant I	19,165.00			
Administrative Assistant I, CE/CT/DC	18,242.00			642,627.00

General Institutional

Vice-President of Information Technology	\$ 87,312.00	\$ 2,500.00	Phone	
Executive Dean	77,520.00	600.00	Phone	
Director of Telecommunications	67,979.00		Phone	
Dean, Burleson	55,609.00	600.00		480.00
Senior Programmer/Analyst	46,497.00		Phone	
Server, Network and Security Technologist	35,996.00		Phone	
Graphic Arts Coordinator	32,997.00			
Marketing/PR Coordinator	32,464.00			
Administrative Assistant II	32,169.00			
Director of Marketing/Public Relations (1/2 time)	27,122.00			
PC Network Technician I	26,332.00		Phone	
Administrative Assistant II	25,141.00			
Coordinator, Institutional Effectiveness	25,056.00			
PC Network Technician I	23,019.00		Phone	
Administrative Assistant I	20,685.00			\$ 620,078.00

Library

Librarian	\$ 57,626.00		Phone	
Librarian	33,849.00			
Library Assistant	29,305.00			
Library Assistant	29,305.00			
Library Assistant	28,540.00			
Library Assistant	23,019.00			\$ 201,644.00

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2013

Position	Salaries	Car or Allowance	Cell Phone or Allowance	Totals
Museum				
Director of Texas Heritage Museum	\$ 50,241.00		Phone	
Assistant Curator	28,930.00			
Directory of Marketing/PR (1/2 time)	27,122.00			
Receptionist	25,164.00			
Maintenance Staff II	21,315.00			<u>\$ 152,772.00</u>
Maintenance/Custodial				
Facilities Coordinator	\$ 36,743.00		Phone	
Special Projects	35,113.00			
Special Projects	33,222.00			
Supervisor of JCC Maintenance	27,690.00		Phone	
Maintenance and Grounds	22,616.00			
Facilities Assistant	22,531.00	600.00		
Campus Assistant	19,370.00			
Maintenance	18,670.00			
Maintenance	17,100.00			<u>\$ 233,655.00</u>
Security				
Security Officer	\$ 26,350.00		Phone	
Security Officer	23,465.00		Phone	
Security Officer	22,340.00		Phone	
Security Officer	21,746.00		Phone	<u>\$ 93,901.00</u>
Academic Instruction				
Physics	\$ 67,404.00			
Band	66,315.00			
HPE	58,487.00			
Developmental Math	57,244.00			
Agriculture	57,203.00		Phone	
English	52,983.00			
Economics	52,102.00			
Biology	51,661.00			
Biology	49,873.00			
Environmental Science	49,297.00		Phone	
Computer Graphics	49,212.00			
Speech	49,212.00			
History/Government	49,007.00			
English	48,510.00			
Math	48,128.00			
Biology	47,490.00			
English	47,071.00			
Math	47,071.00			
HPE (Men's Basketball Coach)	46,679.00		Phone	
History	45,645.00			
Psychology	45,645.00		Phone	
HPE (Softball Coach)	45,067.00		Phone	
Developmental Reading & English	45,055.00			
HPE (Baseball Coach)	45,033.00		Phone	
Vocal Music	45,033.00			

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2013

Position	Salaries	Car or Allowance	Cell Phone or Allowance	Totals
Biology	44,360.00			
Geology	44,031.00			
Chemistry	43,901.00			
Vocal Music	42,793.00			
Biology	42,159.00			
Sociology	40,791.00			
Art	40,424.00			
Math/Chemistry	39,847.00			
Drama	38,912.00			
History	38,912.00			
HPE (Women's Basketball Coach)	38,894.00		Phone	
English	37,647.00			
Spanish	37,647.00			
HPE (Volleyball Coach)	36,998.00		Phone	
Speech	36,117.00			
Developmental Math	36,095.00			
English	35,236.00			
HPE (Soccer Coach)	35,236.00		Phone	
Political Science	35,236.00			
HPE Athletic Trainer	35,236.00		Phone	
Biology	35,089.00			
Developmental Reading & English	35,089.00			
HPE Wellness Coordinator	32,036.00			
Science Lab Specialist	19,005.00			
Science Lab Specialist	18,646.00			
Science Lab Specialist	17,199.00			
				\$ 2,203,963.00

Vocational Instruction

Associate Degree Nursing, Coordinator	\$ 63,668.00
Vocational Nursing	\$ 62,109.00
Vocational Nursing	\$ 60,076.00
Vocational Nursing	\$ 54,409.00
Vocational Nursing	\$ 51,841.00
Vocational Nursing	\$ 51,649.00
Associate Degree Nursing	\$ 51,644.00
LVN to ADN	\$ 49,818.00
Emergency Medical Services	\$ 49,391.00
Computer Science	\$ 49,212.00
Computer Science	\$ 49,186.00
Child Development	\$ 49,064.00
Vocational Nursing	\$ 48,185.00
Vocational Nursing	\$ 47,891.00
Vocational Nursing	\$ 46,043.00
Vocational Nursing	\$ 45,863.00
Welding	\$ 45,033.00
Cosmetology	\$ 44,897.00
Registered Nurse	\$ 44,000.00
Cosmetology	\$ 43,680.00
Cosmetology	\$ 43,680.00
Cosmetology	\$ 42,548.00
Cosmetology	\$ 42,548.00
Information Processing	\$ 42,547.00

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2013

Position	Salaries	Car or Allowance	Cell Phone or Allowance	Totals
Vocational Nursing	\$ 42,508.00			
Cosmetology	\$ 41,447.00			
Emergency Medical Services	\$ 39,684.00			
Automotive	\$ 39,552.00			
Criminal Justice	\$ 37,824.00			
Vocational Nursing	\$ 37,272.00			
Accounting	\$ 36,766.00			
Vocational Nursing	\$ 36,417.00			
Sonography	\$ 35,430.00			
Cosmetology	\$ 35,352.00			
Cosmetology	\$ 35,352.00			
Computer Science	\$ 35,236.00			
Fire Science	\$ 35,190.00			
Welding	\$ 35,089.00			
Criminal Justice	\$ 34,960.00			
Emergency Medical Services	\$ 34,500.00			
Associate Degree Nursing	\$ 33,277.00			
Automotive	\$ 31,881.00			
Echocardiography	\$ 31,881.00			
Cosmetology	\$ 31,881.00			
Administrative Assistant III Nursing	\$ 30,769.00			
Automotive	\$ 28,322.00			
PC Lab Assistant	\$ 23,831.00			
PC Lab Assistant	\$ 20,476.00			
Administrative Assistant I Nursing	\$ 19,731.00			
PC Lab Assistant	\$ 18,373.00			
Automotive Assistant	16,765.00			
				<u>\$ 2,058,748.00</u>

The preceding schedule is for budgeted salaries. It does not reflect part time employees, summer contracts for faculty, part-time faculty contracts or overloads.