

KILGORE COLLEGE
1100 Broadway
Kilgore, Texas

ADOPTED BUDGET

2012-2013

Fiscal Year



EMPHASIS EXCELLENCE ★ 1935

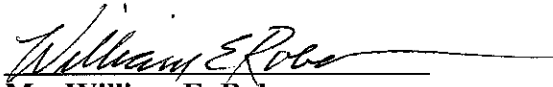
To the person addressed:

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 2012-2013.

At a meeting at 6:30 p.m., Monday, August 13, 2012, 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,


Mr. William E. Roberson
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, 2012 and ending August 31, 2013, the tax year 201; 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 2012-2013, the tax year 2012.

"BE IT ORDERED by the Board of Trustees of the Kilgore Junior College District that there is hereby levied for the tax year 2012 on all real property situated in, and all personal property owned within the limits of said district on the first day of January, 2012, 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 2012-2013."

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 10, 2012.

KILGORE JUNIOR COLLEGE DISTRICT
REVENUE
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2013

CURRENT FUNDS:

	FY13 <u>Proposed Budget</u>
UNRESTRICTED FUNDS	
STATE FUNDS:	
STATE APPROPRIATION FOR COORDINATING BOARD APPROVED COURSES	5,177,645
STATE APPROPRIATION FOR OCCUPATIONAL PROGRAMS	5,263,581
STATE APPROPRIATIONS FOR SECTION 18.22	218,225
SUB-TOTAL	<u>10,659,451</u>
LOCAL FUNDS:	
TUITION	5,137,500
ALL OTHER STUDENT FEES	10,059,275
CONTRACT TRAINING	100,000
INTEREST INCOME	125,000
GIFTS AND DONATIONS	101,000
OTHER INCOME	210,500
USE OF FUNDS RECEIVED IN PY	0
SUB-TOTAL	<u>15,733,275</u>
TAXES:	
TAXES FOR CURRENT OPERATION	<u>6,000,000</u>
SUB-TOTAL, UNRESTRICTED FUND	<u>32,392,726</u>
AUXILIARY ENTERPRISES INCOME:	
ATHLETICS	23,000
BOOKSTORE	3,878,000
DORMITORIES	884,500
FOOD SERVICE/VENDING/CONCESSIONS	1,204,300
CHILD CARE CENTER	120,000
FITNESS CENTER	182,500
TEXAS SHAKESPEARE FESTIVAL	424,294
EAST TEXAS OIL MUSEUM	156,500
PRINT SHOP	321,000
STUDENT ACTIVITIES	530,000
SUB-TOTAL, AUXILIARY FUND	<u>7,724,094</u>
RESTRICTED FUNDS OPERATIONS:	
CARL PERKINS	333,644
SBDC GRANTS	451,448
STUDENT FINANCIAL AID	11,541,382
ADULT EDUCATION PROGRAMS	608,406
TRIO	274,317
UPWARD BOUND	167,255
MISC FEDERAL GRANTS	127,546
MISC STATE GRANTS	478,531
RESTRICTED GIFTS	185,603
USE OF RESTRICTED FUND RECEIVED IN PY	0
ENDOWMENT INCOME AND GIFTS	200,000
SUB-TOTAL, RESTRICTED FUNDS	<u>14,368,132</u>
TOTAL CURRENT FUNDS INCOME	54,484,952
TOTAL ENDOWMENT FUNDS INCOME	25,000
TOTAL PLANT FUNDS INCOME	<u>35,000</u>
TOTAL REVENUES	<u>54,544,952</u>

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2013

	<u>FY13</u> <u>Proposed Budget</u>
UNRESTRICTED:	
EDUCATION AND GENERAL EXPENDITURES:	
GENERAL ADMINISTRATION & STUDENT SERV.:	
GOVERNMENT OF THE INSTITUTION	6,950
EXECUTIVE DIRECTION AND CONTROL	500,640
BUSINESS AND FISCAL MANAGEMENT	1,153,165
STUDENT ADMISSIONS AND REGISTRATION	619,891
OTHER STUDENT SERVICES	1,087,365
SUB-TOTAL, GENERAL ADMIN. & STUDENT SERVICES	3,368,011
GENERAL INSTITUTIONAL EXPENSE:	
INSTITUTIONAL ADVANCEMENT	229,031
MARKETING AND PUBLIC RELATIONS	463,212
CENTRAL COMPUTER	1,046,260
OTHER GENERAL INSTITUTIONAL	906,342
SUB-TOTAL, GENERAL INSTITUTIONAL	2,644,845
STAFF BENEFITS	2,448,000
INSTRUCTION:	
GENERAL ACADEMIC INSTRUCTION	7,049,142
ACTIVITIES RELATED TO ACADEMIC INSTRUCTION	1,880,367
TECHNOLOGY EQUIPMENT	230,000
VOCATIONAL-TECH INSTRUCTION	4,439,621
ACTIVITIES RELATED TO VOC-TECH INSTRUCTION	215,496
SPECIAL PROGRAMS	2,610,074
UNRESTRICTED SCHOLARSHIPS	521,000
SUB-TOTAL, RESIDENT INSTRUCTION	16,945,700
LIBRARY AND MEDIA:	655,961
EXTENSION AND PUBLIC SERVICE:	241,637
PHYSICAL PLANT:	3,439,201
TRANSFERS OUT	1,063,179
CONTINGENT EXPENDITURES, RESERVED	550,000
TOTAL UNRESTRICTED EXPENDITURES	31,356,534

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2013

	<u>FY13</u> <u>Proposed Budget</u>
AUXILIARY ENTERPRISES:	
ATHLETICS	1,509,319
BOOKSTORE	3,588,698
DORMITORIES	805,690
CAFETERIA & CONCESSIONS	1,200,000
ETOM	346,646
STUDENT ACTIVITIES	243,220
PRINT SHOP	335,139
CHILD DEVELOPMENT CENTER	119,470
FITNESS CENTER	187,610
TEXAS SHAKESPEARE FESTIVAL	574,494
NET TRANSFERS IN	<u>-150,000</u>
TOTAL AUXILIARY EXPENDITURES	<u>8,760,286</u>
 RESTRICTED EXPENDITURES:	
STUDENT FINANCIAL AID	11,821,968
CARL PERKINS FUNDS	333,644
ABE/TANF	608,406
SBDC	538,515
TRIO	274,317
UPWARD BOUND	167,255
WORKFORCE DEVELOPMENT GRANT	127,546
ENDOWED SCHOLARSHIPS	200,000
MISC STATE GRANTS	478,531
RESTRICTED GIFT	185,603
NET TRANSFERS IN	<u>-367,653</u>
TOTAL RESTRICTED EXPENDITURES	<u>14,368,132</u>
 TOTAL CURRENT FUND EXPENDITURES	 <u>54,484,952</u>
 ENDOWMENT FUNDS EXPENDITURES	 25,000
PLANT FUNDS	155,000
BOND/NOTE PAYMENTS	425,526
NET TRANSFERS IN NONCURRENT FUNDS	<u>-545,526</u>
 TOTAL NONCURRENT FUNDS ACTIVITY	 <u>60,000</u>
 TOTAL EXPENDITURES AND TRANSFERS	 <u>54,544,952</u>

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
<u>Administration</u>	
President (includes 22,000 in deferred compensation annuity)	218,563
Director of Special Projects and Liaison to the Board	61,577
VP of Instruction and Chief Academic Officer	117,526
VP of Finance and Chief Financial Officer	111,503
VP of Student Development and Chief Student Affairs Officer	109,815
Director of Human Resources	79,715
Executive Dean - KC Longview	101,311
Assistant to the President	53,872
Instructional Division Dean, Business, Technology & Language	94,958
Instructional Division Dean, Math, Science and Health Sciences	94,858
Instructional Division Dean, Liberal and Fine Arts	93,163
Vice President of Institutional Planning and QEP Director	104,543
Director of Development	66,100

Faculty

Asst. Dept. Chair & Instructor, english	60,203
Department Chair & Instructor, accounting	62,480
Department Chair & Instructor, automotive technology	63,173
Department Chair & Instructor, biology	65,720
Department Chair & Instructor, computer science	63,160
Department Chair & Instructor, cosmetology	76,780
Department Chair & Instructor, emergency medical technology	67,520
Department Chair & Instructor, english	72,083
Department Chair & Instructor, government	57,670
Department Chair & Instructor, kinesiology	80,040
Department Chair & Instructor, math	78,470
Department Chair & Instructor, music	80,997
Department Chair & Instructor, vocational nursing	75,673
Dept. Chair & Instructor, journalism, Flare & Yearbook	78,840
Director, associate degree nursing	75,327
Instructor & Director of Fire Academy	62,580
Instructor, accounting	63,600
Instructor, art	51,260
Instructor, associate degree nursing	61,203
Instructor, associate degree nursing	72,110
Instructor, associate degree nursing	57,723
Instructor, associate degree nursing	60,623
Instructor, associate degree nursing	59,463
Instructor, associate degree nursing	57,143
Instructor, associate degree nursing	55,983
Instructor, associate degree nursing	60,623
Instructor, auto body repair	49,970
Instructor, automotive technology	49,390
Instructor, automotive technology	40,480
Instructor, biology	43,200
Instructor, biology	46,580
Instructor, biology	42,200
Instructor, biology	57,640

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
Instructor, biology	57,060
Instructor, biology	46,780
Instructor, biology	50,200
Instructor, biology	53,580
Instructor, biology	49,260
Instructor, bone learning center	48,560
Instructor, business	51,770
Instructor, business	67,100
Instructor, chemistry	42,160
Instructor, chemistry	46,780
Instructor, chemistry	48,420
Instructor, child development	42,800
Instructor, computer science	60,760
Instructor, computer science	62,860
Instructor, computer science	67,640
Instructor, corrosion technology	44,940
Instructor, corrosion technology	46,030
Instructor, cosmetology	68,380
Instructor, cosmetology	60,715
Instructor, culinary	55,433
Instructor, dance	64,160
Instructor, dance	62,614
Instructor, Developmental English	42,180
Instructor, diesel technology	64,883
Instructor, drafting	58,160
Instructor, dual credit history and government	48,520
Instructor, electronics	59,520
Instructor, emergency medical technology	62,363
Instructor, engineering	55,650
Instructor, english	59,640
Instructor, english	71,940
Instructor, english	47,260
Instructor, english	45,520
Instructor, english	43,940
Instructor, english	64,400
Instructor, english	60,480
Instructor, english	46,100
Instructor, english	46,240
Instructor, english	46,600
Instructor, ESOL	45,780
Instructor, geology	52,100
Instructor, Government	41,150
Instructor, government	58,170
Instructor, government	42,760
Instructor, government	44,300
Instructor, graphic design	44,100
Instructor, history	66,700
Instructor, history	64,000
Instructor, history	46,760
Instructor, history	55,070
Instructor, hvac	58,160

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
Instructor, industrial maintenance	57,753
Instructor, kinesiology & FB Coach	57,452
Instructor, kinesiology & Head FB Coach	72,897
Instructor, kinesiology & Head MBB Coach	69,587
Instructor, kinesiology & Head WBB Coach	70,747
Instructor, kinesiology & Head Women's SB coach	66,867
Instructor, kinesiology & Rangerette Director	70,624
Instructor, legal assisting	56,280
Instructor, management	64,600
Instructor, management	52,020
Instructor, math	48,500
Instructor, math	45,360
Instructor, math	55,170
Instructor, math	63,460
Instructor, math	65,000
Instructor, math	48,420
Instructor, math	44,350
Instructor, math	59,260
Instructor, math	43,640
Instructor, math	57,240
Instructor, math	56,560
Instructor, mathematics	42,160
Instructor, music	55,500
Instructor, music	56,400
Instructor, Music/Band Director	58,024
Instructor, Music/Chorale Director	53,629
Instructor, music/Theory	45,340
Instructor, nurse assistant	64,253
Instructor, nutrition	50,130
Instructor, office professionals	45,100
Instructor, office professionals	51,130
Instructor, office professionals	46,530
Instructor, Petroleum Technology	58,740
Instructor, Philosophy	42,600
Instructor, photography & Yearbook	74,100
Instructor, physical therapist assistant	57,450
Instructor, physics	64,560
Instructor, police academy	70,967
Instructor, police academy	62,398
Instructor, police academy	78,877
Instructor, police academy	72,050
Instructor, police academy	63,603
Instructor, process technology	57,000
Instructor, process technology	55,433
Instructor, psychology	42,160
Instructor, psychology	61,840
Instructor, psychology	45,000
Instructor, radiologic technology	58,057
Instructor, reading	61,400
Instructor, sociology	51,060
Instructor, Spanish	43,200

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
Instructor, speech	58,480
Instructor, speech	48,080
Instructor, speech	45,440
Instructor, speech	56,180
Instructor, theater	61,520
Instructor, theater	61,520
Instructor, Vocation nursing	55,840
Instructor, vocational nursing	71,753
Instructor, vocational nursing	57,580
Instructor, welding	53,463
Lab Instructor, associate degree nursing	55,857
Lab Instructor, associate degree nursing	56,403
Lead Instructor, chemistry	72,000
Program Director & Instructor, art	65,360
Program Director & Instructor, child development	54,445
Program Director & Instructor, office professionals	57,280
Program Director & Instructor, radiologic tech	67,203
Program director & Instructor, surgical technology	55,717
Program Director Instructor, physical therapist assistant	74,503
Simulation Lab Instructor, associate degree nursing	55,883

Staff

Accountant	39,328
Accounts Receivable/Billing Clerk	23,398
Adult Ed. Lead Teacher/Coordinator	38,238
Advisor - Academic/International Students	32,115
Advisor - Health/Science	31,815
Assistant Controller	35,814
Assistant Coordinator - Instructional Student Support	25,599
Assistant Coordinator - Special Populations	31,191
Assistant Director - Financial Aid	38,391
Assistant Director of Workforce Development	48,756
Assistant Director, Student Life	31,450
Assistant Manager - East Texas Oil Museum	31,838
Assistant Manager - KC Longview Bookstore	36,989
Assistant Manager, Fitness Center	25,359
Assistant Manager, Fitness Center	21,681
Assistant Men's BB Coach	18,576
Assistant Women's Softball Coach	19,500
Assistant, College Bookstore	33,919
Assitant Registrar	36,787
Associate Dean - KC, Longview	54,364
Associate Director of Admissions	43,260
Athletic Trainer (11 month)	53,055
Carpenter	36,317
Carpenter	33,048
Company Manager, Shakespeare Festival (11 month)	48,604
Computer Programmer and Systems Specialist	52,040
Continuing Education and Business Services Coordinator	36,219

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
Controller	57,036
Coordinator - Alumni Relations	47,184
Coordinator - TRIO Program	58,913
Coordinator Event/Marketing Technical Services	38,734
Coordinator of Counseling & Testing	66,050
Coordinator of Public and Sports Information	49,517
Coordinator, Bone Learning Center Computer Lab	30,426
Coordinator, Instructional Support	41,108
Coordinator, Marketing Operations and Outreach	40,843
Coordinator, Recruitment Services	31,803
Coordinator, SBDC Training	42,133
Copy Technician, Print Shop	31,011
Counselor	45,189
Counselor	45,892
Counselor, Longview Center	56,121
Demo Farm Assistant Manager	29,847
Demo Farm Manager	40,700
Director - ETPA and Protective Services	77,409
Director - Information Technology	78,336
Director - Library	68,271
Director - Student Development and Athletic Director	78,696
Director of Administrative Services and Continuing Education	53,713
Director of Career Services and Service Learning	49,303
Director of Instructional Student Support	51,064
Director of Marketing and Enrollment Management	68,113
Director of Student Activities and Residential Life	53,685
Director, Adult Basic Education	63,284
Director, East Texas Oil Museum	74,126
Director, Inst. Effectiveness & Institutional Research	63,148
Director, Small Business Development Center	72,637
Director, Upward Bound	57,742
Director, Workforce Education	65,683
Early Childhood Teacher (9 month)	25,865
Early Childhood Teacher (9 month)	26,015
eLearning Director	70,736
Executive Assistant - VP of Instruction	31,589
Executive Assistant - VPSD	33,035
Executive Assistant -VPIP and QEP Director/Research	29,064
Financial Aid Officer	63,494
Grants Writer	43,566
Graphics Artist and Photographer	38,044
Heating & Air Conditioning	41,197
HR Assistant & Benefits Coordinator	31,430
International Student Coordinator	27,058
Lab Manager - Biological Sciences - Kilgore	27,645
Lab Manager, Biological Sciences -Longview	27,645
Lead Accounts Payable Specialist	26,651
Learning Specialist - TRIO Program	37,842
Librarian	46,766
Maintenance - Oil Museum	31,732
Maintenance Technician	26,290

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
Manager - Payroll and Benefits	32,643
Manager - Public Services	46,414
Manager, College Bookstore	56,820
Manager, Testing Center	41,528
Manager, Testing Center - Longview	38,003
Media, Distance Learning & Computer Technician, KC-Longview	32,700
Painter	32,183
Painter	30,063
Physical Plant Coordinator	62,938
Plumber	33,700
Police Chief	53,700
Police Officer	28,948
Police Officer	28,948
Police Officer	30,061
Police Officer	28,890
Pre-Press Technician, Print Shop	31,215
Professional Support Assisant - Student Development	29,665
Professional Support Assistant - Evening/CE	24,970
Professional Support Assistant - KC, Longview	24,761
Professional Support Assistant - Counseling	25,182
Professional Support Assistant - Dean of Business, Technology & Language Development	29,590
Professional Support Assistant - Dean of KC- Longview	26,657
Professional Support Assistant - Dean of Liberal & Fine Arts	32,044
Professional Support Assistant - Dean of Math, Science & Health Science	26,757
Professional Support Assistant - East Texas Police Academy	33,344
Professional Support Assistant - ETPA	30,644
Professional Support Assistant - Financial Aid	23,582
Professional Support Assistant - Financial Aid	23,582
Professional Support Assistant - Financial Aid	23,582
Professional Support Assistant - Financial Aid Spec. Tech Support & Work Study	31,340
Professional Support Assistant - Financial Aide	24,775
Professional Support Assistant - Fire Academy	26,657
Professional Support Assistant - Institutional Advancement	31,331
Professional Support Assistant - KC, Longview	29,515
Professional Support Assistant - Registrar	24,970
Professional Support Assistant - Residential Life	28,537
Professional Support Assistant -Admissions & Dual Credit Specialist	27,412
Professional Support Assistant -Records Specialist, Registrar's Office	25,417
Professional Support Assistant -Student Support/Athletic Insurance	23,783
Professional Support Assistant- TRIO	23,582
Project Advisor - UpWard Bound	31,714
Public Services Librarian	52,707
Purchasing Agent	41,536
Receiving Agent	35,008
Registrar and Director of Admissions	69,700
Safety/Logistics Specialist	29,768
SBDC Business Advisor	47,601
SBDC Business Advisor	44,717

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2013**

	<u>Salary</u>
Special Populations Disability Counselor	48,145
Student Accounts Coordinator	31,763
Student Loan Coordinator	32,772
Supervisor of Cashiers	35,773
Supervisor of Maintenance/ Carpenter	50,961
Supervisor of Police	38,214
Supervisor, Printing	55,453
Support Specialist	25,975
Support Specialist - Allied Health	22,648
Support Specialist - Marketing	31,335
Support Specialist - ABE	21,910
Support Specialist - Cashier Office	21,910
Support Specialist - ECHP (9 month)	20,437
Support Specialist - KC, Longview	21,909
Support Specialist - Library	25,900
Support Specialist - LVN Program	28,420
Support Specialist - Mail Services	27,213
Support Specialist - Physical Plant	29,564
Support Specialist - Purchasing	22,648
Support Specialist - Purchasing/AP	21,910
Support Specialist - Receiving/Purchasing	24,959
Support Specialist - Recruitment Services	21,910
Support Specialist - Registrar	21,910
Support Specialist - Registrar	21,910
Support Specialist - Registrar	21,300
Support Specialist - SBDC	25,987
Support Specialist - Switchboard Operator	21,910
Support Specialist - Technology	22,648
Support Specialist - Testing	21,910
Support Specialist -Testing	21,910
System Support Specialist - IT	30,181
Systems Administrator	47,044
Systems Administrator - Domain/Server Support	50,063
Systems Administrator - Unified Communications Support	47,885
Systems Support Specialist - IT	30,181
Systems/Electronic Librarian	47,841
Teacher, Adult Basic Education	34,450
Teacher, Adult Basic Education	36,161
Technical Services Coordinator	39,751
Training Coordinator, Workforce Education	34,477
Training Coordinator, Workforce Education	34,626
Training Coordinator, Workforce Education	32,349
Training Coordinator, Workforce Education	31,882
TSF Director	78,320