

**Education and General Fund
Estimated Revenue
Fiscal Year ending August 31, 2012**

Account		Budget
Number	Description	11/12
Tuition		
31-0100-4600	In District	3,302,000
31-0100-4601	Out of District	1,929,500
31-0100-4602	Out of State	100,500
31-0100-4603	Out of Nation	87,500
31-0100-4617	Continuing Ed.	143,500
TOTAL		5,563,000
Student Fees		
31-0170-4604	Lab Fees	316,500
31-0170-4618	Out of District Fees	882,000
31-0170-4625	Late or Change Fees	49,000
31-0170-4626	Matriculation Fees	163,000
31-0170-4627	Course Fee	35,000
31-0170-4628	Excessive Course Repeat	55,500
31-0170-4629	Wellness Center Fee	59,000
31-0170-4632	Snap On Tool Fee	29,000
TOTAL		1,589,000
Taxes		
31-0200-4300	Ad Valorem - Hill County	1,274,500
TOTAL		1,274,500
State Appropriations		
31-0300-4310	Academic	3,974,424
31-0300-4311	Voctional	2,584,059
31-0300-4314	Texas Heritage Museum	256,500
31-0300-4319	Dramatic Enrollment Growth	133,847
TOTAL		6,948,830

**Education and General Fund
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Fiscal Year ending August 31, 2012**

Account		Budget
Number	Description	11/12
Miscellaneous		
31-0400-4050	Rental Income	24,000
31-0400-4301	Interest Income	73,500
31-0400-4303	Testing Income	117,500
31-0400-4304	Returned Check Fees	350
31-0400-4305	Miscellaneous	11,500
31-0400-4309	Admin. Allow. - Fed. W/S	5,000
31-0400-4314	NBS-Enrollment Fees	12,500
31-0400-4320	Foreign Students-Admision Fee	500
31-0400-4324	Rebel Pride Annual Fund	4,200
31-0400-4489	Indirect Cost - Spec. Ser.	16,000
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	5,000
31-0400-4492	Indirect Cost - Pell	10,500
TOTAL		320,550
Inter-Fund Appropriations		
31-0600-6481	Auxiliary Fund	73,431
TOTAL		73,431
Total Education and General		15,769,311

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account	Budget
Number Description	11/12
Information Technology	
31-1098-5010 Office Supplies	150
31-1098-5020 Travel	1,000
31-1098-5023 Staff Dev.	3,000
31-1098-5024 Car allowance	600
31-1098-5026 Lodging	1,500
31-1098-5031 Mail Service	50
31-1098-5032 Phone Service	2,800
31-1098-5033 Photocopy Charges	60
31-1098-5041 Equipment Purchases < \$5000	9,600
31-1098-5042 Equipment Purchases > \$5000	9,600
31-1098-5045 Equipment Maint & Repair	2,500
31-1098-5050 Personnel	177,492
31-1098-5132 Telephone Service	14,100
31-1098-5321 Memberships/Dues	600
31-1098-5333 Data Communications	50,000
31-1098-5334 DIR Long Distance	2,500
31-1098-5335 Toner / ink cartridges	2,000
31-1098-5336 Technology	25,002
31-1098-5373 Software Licensure	153,300
31-1098-5374 Software Purchases	1
31-1098-5507 Fuel	600
31-1098-5538 Information Technology Cabling	3,400
DEPT (1098) TOTAL	459,855
Governing Board Operations	
31-1101-5010 Office Supplies	1,800
31-1101-5020 Travel	10,000
31-1101-5030 Miscellaneous Other	958
31-1101-5031 Mail Service	72
31-1101-5033 Photocopy Charges	600
DEPT (1101) TOTAL	13,430
Presidents Office	
31-1102-5010 Office Supplies	1,525
31-1102-5020 Travel	4,000
31-1102-5031 Mail Service	400
31-1102-5032 Phone Service	400
31-1102-5033 Photocopy Charges	800
31-1102-5050 Personnel	97,674
31-1102-5175 Leadership Academy	1,500
31-1102-5312 Community Relations	2,000
31-1102-5320 General Contingency	3,000
31-1102-5321 Memberships/Dues	250
31-1102-5471 Subscriptions	50
DEPT (1102) TOTAL	111,599

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Business & Fiscal Management		
31-1103-5010	Office Supplies	2,025
31-1103-5023	Professional/Staff Dev.	2,000
31-1103-5024	Car allowance	600
31-1103-5031	Mail Service	1,320
31-1103-5032	Phone Service	390
31-1103-5033	Photocopy Charges	1,320
31-1103-5039	1098T	3,865
31-1103-5050	Personnel	207,295
31-1103-5066	Technology Purchases	1,000
31-1103-5321	Memberships/Dues	415
31-1103-5325	Tax Assessing and Collecting	16,000
31-1103-5326	Credit Card Fees	27,315
31-1103-5327	Appraisal Board Fees	27,300
31-1103-5328	Audit Fees	10,500
31-1103-5335	Toner / ink cartridges	840
DEPT (1103) TOTAL		302,185
Human Resources		
31-1105-5010	Office Supplies	750
31-1105-5020	Travel	30
31-1105-5023	Professional/Staff Dev.	50
31-1105-5024	Car allowance	750
31-1105-5031	Mail Service	225
31-1105-5032	Phone Service	750
31-1105-5033	Photocopy Charges	1,000
31-1105-5050	Personnel	108,145
31-1105-5081	Background Checks	500
31-1105-5140	Meeting Expense	275
31-1105-5321	Memberships/Dues	340
31-1105-5329	Legal Fees	5,000
31-1105-5436	Administrative Services	4,920
DEPT (1105) TOTAL		122,735
Institutional Research		
31-1106-5010	Office Supplies	450
31-1106-5023	Professional/Staff Dev.	600
31-1106-5031	Mail Service	20
31-1106-5032	Phone Service	425
31-1106-5033	Photocopy Charges	200
31-1106-5050	Personnel	42,034
31-1106-5140	Meeting Expense	100
31-1106-5358	Institutional Research	100
DEPT (1106) TOTAL		43,929

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Public Information		
31-1107-5010	Office Supplies	400
31-1107-5020	Travel	50
31-1107-5023	Professional/Staff Dev.	1,000
31-1107-5031	Mail Service	400
31-1107-5032	Phone Service	100
31-1107-5033	Photocopy Charges	8,000
31-1107-5050	Personnel	46,634
31-1107-5136	Printing	5,000
31-1107-5321	Memberships/Dues	300
31-1107-5336	Technology	1,000
31-1107-5340	Recruiting	3,000
31-1107-5346	Public Information	8,500
31-1107-5347	Brochures	2,700
31-1107-5348	Advertising	30,000
31-1107-5349	Public Information-Cont. Ed.	6,000
31-1107-5352	Public information-Burleson	3,000
31-1107-5354	Public information-Glen Rose	1,000
31-1107-5471	Subscriptions	250
DEPT (1107) TOTAL		117,334
Institutional Advancement		
31-1108-5010	Office Supplies	300
31-1108-5020	Travel	1,750
31-1108-5023	Professional/Staff Dev.	750
31-1108-5031	Mail Service	1,750
31-1108-5032	Phone Service	25
31-1108-5033	Photocopy Charges	100
31-1108-5050	Personnel	19,331
31-1108-5321	Memberships/Dues	1,000
31-1108-5469	Resource Development Databases	1,500
31-1108-5472	Resource Development Fundraising	6,000
31-1108-5476	Consultant	10,000
31-1108-5477	Contractual	23,000
DEPT (1108) TOTAL		65,506
SACS		
31-1109-5023	Professional/Staff Dev.	750
31-1109-5268	SACS Substantive Change	600
DEPT (1109) TOTAL		1,350

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
General Institutional		
31-1110-5017	Stationery	4,000
31-1110-5021	Academic Travel	11,250
31-1110-5022	Vocational Travel	11,250
31-1110-5031	Mail Service	11,600
31-1110-5033	Photocopy Charges	54,895
31-1110-5146	Americans w/ Disabilities Act	14,600
31-1110-5323	Institutional Memberships	9,408
31-1110-5344	Commencement	5,000
31-1110-5345	Work-Study Expense	40,000
31-1110-5365	Insurance other than Property	23,473
31-1110-5368	Data Shred	1,000
DEPT (1110) TOTAL		186,476
Staff Benefits - State		
31-1111-5410	Accrued Vacation	12,000
31-1111-5411	Group Health Insurance	1,060,113
31-1111-5412	Medicare	107,000
31-1111-5413	Workman's Compensation	16,850
31-1111-5415	ORP Match	28,200
31-1111-5416	Unemployment	25,000
31-1111-5419	PARS	23,000
31-1111-5420	TRS	126,000
DEPT (1111) TOTAL		1,398,163
Staff Benefits - Local		
31-1112-5410	Accrued Vacation	400
31-1112-5411	Group Health Insurance	21,876
31-1112-5412	Medicare	1,800
31-1112-5413	Workman's Compensation	6,200
31-1112-5416	Unemployment	2,000
31-1112-5419	PARS	500
31-1112-5420	TRS	207,500
DEPT (1112) TOTAL		240,276
QEP		
31-1114-5010	Office Supplies	100
31-1114-5023	Professional/Staff Dev.	11,450
31-1114-5031	Mail Service	25
31-1114-5033	Photocopy Charges	200
31-1114-5049	Assessment	1,450
31-1114-5050	Personnel	43,075
31-1114-5136	Printing	25
31-1114-5140	Meeting Expense	275
31-1114-5476	Consultant	2,000
DEPT (1114) TOTAL		58,600

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Student Life		
31-2102-5010	Office Supplies	2,548
31-2102-5020	Travel	375
31-2102-5031	Mail Service	282
31-2102-5032	Phone Service	2,200
31-2102-5033	Photocopy Charges	1,040
31-2102-5050	Personnel	51,368
31-2102-5341	Student Life	4,261
31-2102-5343	Student Center	1,066
31-2102-5480	Building Repair & Maintenance	9,500
31-2102-5650	Phi Theta Kappa	1,412
DEPT (2102) TOTAL		74,052
Testing Center		
31-2103-5010	Office Supplies	600
31-2103-5020	Travel	520
31-2103-5031	Mail Service	325
31-2103-5032	Phone Service	250
31-2103-5033	Photocopy Charges	800
31-2103-5050	Personnel	29,233
31-2103-5342	Residual Testing Materials	15,780
DEPT (2103) TOTAL		47,508
Student Services		
31-2104-5010	Office Supplies	1,850
31-2104-5020	Travel	1,350
31-2104-5023	Professional Dev.	500
31-2104-5031	Mail Service	100
31-2104-5032	Phone Service	425
31-2104-5033	Photocopy Charges	300
31-2104-5050	Personnel	110,045
31-2104-5320	General Contingency	750
31-2104-5321	Memberships/Dues	450
31-2104-5340	Recruiting	1,500
31-2104-5471	Subscriptions	200
DEPT (2104) TOTAL		117,470
Emergency Counseling		
31-2105-5020	Travel	31
31-2105-5023	Professional Dev.	273
31-2105-5032	Phone Service	420
31-2105-5050	Personnel	5,000
DEPT (2105) TOTAL		5,724

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account	Budget
Number	Description
11/12	
Enrollment Management	
31-2106-5010	Office Supplies 2,000
31-2106-5018	Transcript/Diploma Paper 2,000
31-2106-5020	Travel 500
31-2106-5023	Professional/Staff Dev. 2,450
31-2106-5031	Mail Service 4,000
31-2106-5032	Phone Service 500
31-2106-5033	Photocopy Charges 3,000
31-2106-5050	Personnel 255,082
31-2106-5060	Office Equipment < \$5,000 1,500
31-2106-5321	Memberships/Dues 1,975
31-2106-5335	Toner / ink cartridges 400
DEPT (2106) TOTAL	
273,407	
Counseling	
31-2107-5010	Office Supplies 1,100
31-2107-5014	Instructional Supplies 1,100
31-2107-5020	Travel 500
31-2107-5023	Professional/Staff Dev. 1,000
31-2107-5031	Mail Service 100
31-2107-5032	Phone Service 285
31-2107-5033	Photocopy Charges 800
31-2107-5050	Personnel 85,968
31-2107-5052	Personnel - Tutoring 6,000
31-2107-5321	Memberships/Dues 500
31-2107-5340	Recruiting 3,000
DEPT (2107) TOTAL	
100,353	
Student Congress	
31-2110-5010	Office Supplies 2,529
31-2110-5020	Travel 2,075
DEPT (2110) TOTAL	
4,604	
Computer Labs	
31-3000-5010	Office Supplies 200
31-3000-5014	Instructional Supplies 4,615
31-3000-5020	Travel 200
31-3000-5023	Professional/Staff Development 1,000
31-3000-5050	Personnel 74,789
31-3000-5335	Toner / ink cartridges 9,590
DEPT (3000) TOTAL	
90,394	

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Agriculture		
31-3011-5014	Instructional Supplies	150
31-3011-5031	Mail Service	10
31-3011-5032	Phone Service	10
31-3011-5033	Photocopy Charges	600
31-3011-5046	Feed	9,388
31-3011-5047	Rodeo Arena Maint. & Repair	600
31-3011-5050	Personnel	57,081
31-3011-5063	Furniture	4,000
31-3011-5140	Meeting Expense	100
DEPT (3011) TOTAL		71,939
Life Sciences		
31-3013-5014	Instructional Supplies	26,425
31-3013-5020	Travel	1,100
31-3013-5031	Mail Service	20
31-3013-5032	Phone Service	20
31-3013-5033	Photocopy Charges	8,000
31-3013-5045	Equipment Maint & Repair	1,500
31-3013-5050	Personnel	335,303
DEPT (3013) TOTAL		372,368
Mathematics		
31-3014-5010	Office Supplies	300
31-3014-5014	Instructional Supplies	300
31-3014-5020	Travel	700
31-3014-5031	Mail Service	20
31-3014-5032	Phone Service	50
31-3014-5033	Photocopy Charges	4,000
31-3014-5050	Personnel	135,399
DEPT (3014) TOTAL		140,769
Physical Sciences		
31-3015-5010	Office Supplies	700
31-3015-5014	Instructional Supplies	3,800
31-3015-5020	Travel	2,335
31-3015-5031	Mail Service	50
31-3015-5032	Phone Service	75
31-3015-5033	Photocopy Charges	3,100
31-3015-5050	Personnel	156,289
DEPT (3015) TOTAL		166,349

**Education and General Fund
Estimated Expenditures
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Account		Budget
Number	Description	11/12
Art		
31-3021-5010	Office Supplies	200
31-3021-5014	Instructional Supplies	2,150
31-3021-5031	Mail Service	10
31-3021-5032	Phone Service	50
31-3021-5033	Photocopy Charges	900
31-3021-5050	Personnel	81,744
DEPT (3021) TOTAL		85,054
Band		
31-3022-5014	Instructional Supplies	3,200
31-3022-5020	Travel	4,200
31-3022-5031	Mail Service	550
31-3022-5032	Phone Service	50
31-3022-5033	Photocopy Charges	100
31-3022-5045	Equipment Maint & Repair	3,500
31-3022-5050	Personnel	68,715
31-3022-5314	Picture Board	2,500
31-3022-5316	Performing Arts Series	2,000
31-3022-5321	Memberships/Dues	400
DEPT (3022) TOTAL		85,215
Choir		
31-3023-5014	Instructional Supplies	3,000
31-3023-5031	Mail Service	350
31-3023-5032	Phone Service	25
31-3023-5033	Photocopy Charges	200
31-3023-5050	Personnel	90,104
DEPT (3023) TOTAL		93,679
Drama		
31-3024-5010	Office Supplies	100
31-3024-5014	Instructional Supplies	3,000
31-3024-5020	Travel	50
31-3024-5031	Mail Service	300
31-3024-5032	Phone Service	50
31-3024-5033	Photocopy Charges	200
31-3024-5045	Equipment Maint & Repair	250
31-3024-5050	Personnel	43,549
DEPT (3024) TOTAL		47,499

**Education and General Fund
Estimated Expenditures
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Account		Budget
Number	Description	11/12
English		
31-3025-5010	Office Supplies	250
31-3025-5014	Instructional Supplies	750
31-3025-5020	Travel	250
31-3025-5031	Mail Service	600
31-3025-5032	Phone Service	50
31-3025-5033	Photocopy Charges	8,000
31-3025-5050	Personnel	222,106
DEPT (3025) TOTAL		232,006
Languages		
31-3026-5010	Office Supplies	50
31-3026-5014	Instructional Supplies	150
31-3026-5031	Mail Service	10
31-3026-5032	Phone Service	20
31-3026-5033	Photocopy Charges	1,000
31-3026-5050	Personnel	37,909
DEPT (3026) TOTAL		39,139
Speech		
31-3027-5010	Office Supplies	50
31-3027-5014	Instructional Supplies	100
31-3027-5031	Mail Service	10
31-3027-5032	Phone Service	20
31-3027-5033	Photocopy Charges	3,000
31-3027-5050	Personnel	97,406
DEPT (3027) TOTAL		100,586
Developmental English		
31-3031-5010	Office Supplies	50
31-3031-5014	Instructional Supplies	140
31-3031-5031	Mail Service	15
31-3031-5032	Phone Service	10
31-3031-5033	Photocopy Charges	2,000
31-3031-5050	Personnel	40,287
DEPT (3031) TOTAL		42,502
Developmental Math		
31-3032-5010	Office Supplies	90
31-3032-5014	Instructional Supplies	220
31-3032-5020	Travel	180
31-3032-5031	Mail Service	5
31-3032-5032	Phone Service	50
31-3032-5033	Photocopy Charges	1,420
31-3032-5050	Personnel	93,509
DEPT (3032) TOTAL		95,474
Developmental Reading		
31-3033-5010	Office Supplies	75
31-3033-5014	Instructional Supplies	150
31-3033-5031	Mail Service	5
31-3033-5032	Phone Service	10

**Education and General Fund
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Account		Budget
Number	Description	11/12
31-3033-5033	Photocopy Charges	1,000
31-3033-5050	Personnel	40,287
DEPT (3033) TOTAL		41,527
Education		
31-3034-5010	Office Supplies	50
31-3034-5014	Instructional Supplies	50
31-3034-5031	Mail Service	100
31-3034-5032	Phone Service	5
31-3034-5033	Photocopy Charges	200
DEPT (3034) TOTAL		405
Social Science		
31-3041-5010	Office Supplies	100
31-3041-5014	Instructional Supplies	150
31-3041-5020	Travel	750
31-3041-5031	Mail Service	150
31-3041-5032	Phone Service	50
31-3041-5033	Photocopy Charges	9,000
31-3041-5050	Personnel	169,491
DEPT (3041) TOTAL		179,691
Behavioral Science		
31-3042-5010	Office Supplies	50
31-3042-5014	Instructional Supplies	75
31-3042-5020	Travel	200
31-3042-5031	Mail Service	15
31-3042-5032	Phone Service	50
31-3042-5033	Photocopy Charges	2,400
31-3042-5050	Personnel	86,741
31-3042-5471	Subscriptions	30
DEPT (3042) TOTAL		89,561

**Education and General Fund
Estimated Expenditures
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Account		Budget
Number	Description	11/12
Health Science Skills Lab		
31-3050-5010	Office Supplies	200
31-3050-5014	Instructional Supplies	4,000
31-3050-5023	Professional/Staff Development	500
31-3050-5032	Phone Service	50
31-3050-5033	Photocopy Charges	400
31-3050-5045	Equipment Maint	7,700
31-3050-5048	Waste Disposal	2,100
31-3050-5050	Personnel	109,855
DEPT (3050) TOTAL		124,805
Emergency Medical Technician		
31-3051-5010	Office Supplies	1,000
31-3051-5014	Instructional Supplies	3,200
31-3051-5020	Travel	500
31-3051-5023	Professional/Staff Dev.	1,500
31-3051-5031	Mail Service	50
31-3051-5032	Phone Service	75
31-3051-5033	Photocopy Charges	1,500
31-3051-5045	Equipment Maint & Repair	4,500
31-3051-5050	personnel	125,608
31-3051-5061	Instructional Equipment < \$5,000	900
31-3051-5081	Background Checks	250
31-3051-5263	Testing Fees	16,050
31-3051-5311	TDH Fee	810
31-3051-5321	Memberships/Dues	4,950
31-3051-5365	Insurance other than Property	11,285
31-3051-5471	Subscriptions	100
31-3051-5553	Uniforms	750
DEPT (3051) TOTAL		173,028
Vocational Nursing		
31-3053-5010	Office Supplies	2,500
31-3053-5014	Instructional Supplies	2,150
31-3053-5020	Travel	1,000
31-3053-5023	Professional/Staff Dev.	3,000
31-3053-5031	Mail Service	670
31-3053-5032	Phone Service	200
31-3053-5033	Photocopy Charges	10,100
31-3053-5050	Personnel	486,034
31-3053-5081	Background Checks	84
31-3053-5263	Testing Fees	34,900
31-3053-5321	Membership dues	175
31-3053-5365	Insurance other than Property	1,450
31-3053-5470	Books & Supplies	5,000
DEPT (3053) TOTAL		547,263

**Education and General Fund
Estimated Expenditures
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Account		Budget
Number	Description	11/12
Echocardiography Tech		
31-3056-5010	Office Supplies	350
31-3056-5014	Instructional Supplies	2,000
31-3056-5020	Travel	500
31-3056-5023	Professional/Staff Dev.	1,000
31-3056-5031	Mail Service	100
31-3056-5032	Phone Service	100
31-3056-5033	Photocopy Charges	1,000
31-3056-5045	Equipment Maint & Repair	11,800
31-3056-5050	Personnel	37,256
31-3056-5081	Background Checks	83
31-3056-5321	Memberships/Dues	3,500
31-3056-5365	Insurance other than Property	255
31-3056-5470	Books & Supplies	500
31-3056-5471	Subscriptions	100
DEPT (3056) TOTAL		58,544
ADN		
31-3059-5010	Office Supplies	1,000
31-3059-5014	Instructional Supplies	1,500
31-3059-5020	Travel	500
31-3059-5023	Professional/Staff Dev.	1,000
31-3059-5031	Mail Service	150
31-3059-5032	Phone Service	100
31-3059-5033	Photocopy Charges	1,500
31-3059-5050	Personnel	369,764
31-3059-5081	Background Checks	83
31-3059-5263	Testing Fees	5,182
31-3059-5321	Memberships/Dues	3,935
31-3059-5365	Insurance other than Property	930
31-3059-5470	Books & Supplies	500
DEPT (3059) TOTAL		386,144
Accounting		
31-3060-5010	Office Supplies	75
31-3060-5014	Instructional Supplies	50
31-3060-5020	Travel	100
31-3060-5031	Mail Service	15
31-3060-5032	Phone Service	15
31-3060-5033	Photocopy Charges	1,250
31-3060-5050	Personnel	24,818
31-3060-5140	Meeting Expense	50
DEPT (3060) TOTAL		26,373

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Computer Science		
31-3061-5010	Office Supplies	1,500
31-3061-5014	Instructional Supplies	1,900
31-3061-5020	Travel	500
31-3061-5031	Mail Service	50
31-3061-5032	Phone Service	50
31-3061-5033	Photocopy Charges	1,000
31-3061-5050	Personnel	130,697
31-3061-5140	Meeting Expense	100
DEPT (3061) TOTAL		135,797
Economics		
31-3062-5010	Office Supplies	30
31-3062-5014	Instructional Supplies	90
31-3062-5031	Mail Service	5
31-3062-5032	Phone Service	15
31-3062-5033	Photocopy Charges	1,000
31-3062-5050	Personnel	52,080
DEPT (3062) TOTAL		53,220
Office Administration Technology		
31-3064-5010	Office Supplies	380
31-3064-5014	Instructional Supplies	500
31-3064-5020	Travel	50
31-3064-5031	Mail Service	10
31-3064-5032	Phone Service	10
31-3064-5033	Photocopy Charges	260
31-3064-5050	Personnel	42,712
31-3064-5140	Meeting Expense	100
DEPT (3064) TOTAL		44,022
Management Development		
31-3065-5010	Office Supplies	50
31-3065-5014	Instructional Supplies	50
31-3065-5031	Mail Service	5
31-3065-5032	Phone Service	5
31-3065-5033	Photocopy Charges	500
31-3065-5050	Personnel	12,228
31-3065-5140	Meeting Expense	50
DEPT (3065) TOTAL		12,888

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Child Development		
31-3068-5010	Office Supplies	50
31-3068-5014	Instructional Supplies	50
31-3068-5031	Mail Service	20
31-3068-5032	Phone Service	10
31-3068-5033	Photocopy Charges	600
31-3068-5050	Personnel	49,102
DEPT (3068) TOTAL		49,832
Physical Education - Activity		
31-3072-5010	Office Supplies	100
31-3072-5014	Instructional Supplies	3,100
31-3072-5020	Travel	100
31-3072-5031	Mail Service	25
31-3072-5032	Phone Service	25
31-3072-5033	Photocopy Charges	350
31-3072-5041	Equipment Purchases < \$5000	600
31-3072-5050	Personnel	471,655
31-3072-5481	Facilities Rental	5,500
DEPT (3072) TOTAL		481,455
Athletic Trainer		
31-3073-5010	Office Supplies	300
31-3073-5014	Instructional Supplies	8,200
31-3073-5020	Travel	250
31-3073-5031	Mail Service	75
31-3073-5032	Phone Service	500
31-3073-5033	Photocopy Charges	500
31-3073-5045	Equipment Maint & Repair	250
31-3073-5050	Personnel	44,491
31-3073-5060	Office Equipment < \$5,000	1,500
31-3073-5063	Office Furniture	500
31-3073-5321	Memberships/Dues	300
31-3073-5340	Recruiting	500
31-3073-5553	Uniforms	1,500
DEPT (3073) TOTAL		58,866

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Auto Mechanics		
31-3083-5010	Office Supplies	300
31-3083-5014	Instructional Supplies	8,000
31-3083-5020	Travel	2,500
31-3083-5031	Mail Service	50
31-3083-5032	Phone Service	100
31-3083-5033	Photocopy Charges	700
31-3083-5042	Equipment Purchases > \$5000	10,000
31-3083-5045	Equipment Maint & Repair	500
31-3083-5048	Waste Disposal	300
31-3083-5050	Personnel	126,112
31-3083-5061	Instructional Equipment < \$5,000	4,950
31-3083-5140	Meeting Expense	200
31-3083-5471	Subscriptions	200
31-3083-5807	Snap-On Center	15,000
DEPT (3083) TOTAL		168,912
Criminal Justice		
31-3084-5010	Office Supplies	250
31-3084-5014	Instructional Supplies	1,500
31-3084-5031	Mail Service	40
31-3084-5032	Phone Service	75
31-3084-5033	Photocopy Charges	1,500
31-3084-5050	Personnel	90,356
31-3084-5140	Meeting Expense	100
31-3084-5321	Memberships/Dues	3,000
31-3084-5365	Insurance other than Property	58
31-3084-5507	Fuel	100
DEPT (3084) TOTAL		96,979
Industrial Design		
31-3085-5010	Office Supplies	50
31-3085-5014	Instructional Supplies	500
31-3085-5031	Mail Service	15
31-3085-5032	Phone Service	25
31-3085-5033	Photocopy Charges	500
31-3085-5045	Equipment Maint & Repair	300
31-3085-5050	Personnel	8,000
31-3085-5140	Meeting Expense	100
DEPT (3085) TOTAL		9,490

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Welding - Meridian		
31-3086-5010	Office Supplies	408
31-3086-5013	Physical Plant Supplies	170
31-3086-5014	Instructional Supplies	8,970
31-3086-5050	Personnel	20,000
31-3086-5370	Equipment Maintenance	200
31-3086-5507	Fuel	160
DEPT (3086) TOTAL		29,908
Welding		
31-3087-5010	Office Supplies	250
31-3087-5014	Instructional Supplies	24,185
31-3087-5020	Travel	100
31-3087-5031	Mail Service	100
31-3087-5032	Phone Service	100
31-3087-5033	Photocopy Charges	800
31-3087-5050	Personnel	96,751
31-3087-5140	Meeting Expense	50
31-3087-5321	Memberships/Dues	835
31-3087-5370	Equipment Maintenance & Repair	1,200
31-3087-5471	Subscriptions	216
31-3087-5507	Fuel	200
DEPT (3087) TOTAL		124,787
Fire Science		
31-3088-5010	Office Supplies	500
31-3088-5014	Instructional Supplies	1,500
31-3088-5031	Mail Service	50
31-3088-5032	Phone Service	30
31-3088-5033	Photocopy Charges	800
31-3088-5045	Equipment Maint & Repair	5,500
31-3088-5050	Personnel	67,200
31-3088-5061	Instructional Equipment < \$5,000	15,500
31-3088-5140	Meeting Expense	250
31-3088-5309	State Testing Fee	2,160
31-3088-5321	Memberships/Dues	105
31-3088-5481	Facilities Rental	12,000
31-3088-5507	Fuel	1,250
DEPT (3088) TOTAL		106,845

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Industrial Maintenance		
31-3094-5010	Office Supplies	200
31-3094-5014	Instructional Supplies	3,000
31-3094-5031	Mail Service	40
31-3094-5032	Phone Service	15
31-3094-5033	Photocopy Charges	240
31-3094-5045	Equipment Maint & Repair	500
31-3094-5140	Meeting Expense	50
31-3094-5471	Subscriptions	70
DEPT (3094) TOTAL		4,115
Continuing Education		
31-3098-5010	Office Supplies	2,500
31-3098-5014	Instructional Supplies	16,500
31-3098-5020	Travel	2,589
31-3098-5031	Mail Service	3,300
31-3098-5032	Phone Service	900
31-3098-5033	Photocopy Charges	9,000
31-3098-5048	Waste Disposal	80
31-3098-5050	Personnel	174,783
31-3098-5140	Meeting Expense	250
31-3098-5321	Memberships/Dues	950
31-3098-5335	Toner / ink cartridges	224
31-3098-5336	Technology	1,800
31-3098-5339	EPA Test/Instructors	8,870
31-3098-5365	Insurance other than Property	2,500
31-3098-5470	Books & Supplies	5,800
31-3098-5477	Contractual	20,000
DEPT (3098) TOTAL		250,046
Cosmetology - HCC		
31-3160-5010	Office Supplies	300
31-3160-5014	Instructional Supplies	7,000
31-3160-5031	Mail Service	100
31-3160-5032	Phone Service	100
31-3160-5033	Photocopy Charges	500
31-3160-5045	Equipment Maint & Repair	1,000
31-3160-5050	Personnel	88,457
31-3160-5060	Office Equipment < \$5,000	2,200
31-3160-5321	Memberships/Dues	200
DEPT (3160) TOTAL		99,857

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Cosmetology - JCC		
31-3161-5010	Office Supplies	300
31-3161-5014	Instructional Supplies	6,500
31-3161-5031	Mail Service	20
31-3161-5032	Phone Service	50
31-3161-5033	Photocopy Charges	2,400
31-3161-5045	Equipment Maint & Repair	10,000
31-3161-5050	Personnel	202,468
31-3161-5140	Meeting Expense	100
31-3161-5321	Memberships/Dues	200
DEPT (3161) TOTAL		222,038
Cosmetology - Glen Rose		
31-3162-5010	Office Supplies	300
31-3162-5014	Instructional Supplies	6,000
31-3162-5031	Mail Service	100
31-3162-5032	Phone Service	1,600
31-3162-5033	Photocopy Charges	800
31-3162-5045	Equipment Maint & Repair	5,000
31-3162-5050	Personnel	79,372
31-3162-5321	Memberships/Dues	200
DEPT (3162) TOTAL		93,372
Distance Learning		
31-4102-5010	Office Supplies	50
31-4102-5014	Instructional Supplies	50
31-4102-5023	Professional/Staff Dev.	750
31-4102-5031	Mail Service	10
31-4102-5032	Phone Service	250
31-4102-5033	Photocopy Charges	30
31-4102-5045	Equipment Maint & Repair	7,500
31-4102-5050	Personnel	17,927
31-4102-5252	RETN	8,900
31-4102-5256	Licensing Fees	37,995
31-4102-5257	Blackboard/Web CT	48,900
31-4102-5266	Distance Learning Auth. Fee	1,000
DEPT (4102) TOTAL		123,362

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Burleson Campus		
31-4104-5010	Office Supplies	2,000
31-4104-5014	Instructional Supplies	575
31-4104-5020	Travel	450
31-4104-5023	Professional/Staff Dev.	550
31-4104-5024	Car allowance	600
31-4104-5025	Meals/Refreshments	1,000
31-4104-5031	Mail Service	600
31-4104-5032	Phone Service	2,160
31-4104-5033	Photocopy Charges	4,000
31-4104-5050	Personnel	109,751
31-4104-5052	Personnel - Tutoring	1,000
31-4104-5253	Custodial Contract	1,000
31-4104-5321	Memberships/Dues	1,500
31-4104-5359	Advisory Board	250
31-4104-5481	Facilities Rental	24,000
31-4104-5489	Fire Alarm Monitoring	500
31-4104-5506	Maintenance	2,000
DEPT (4104) TOTAL		151,936
Glen Rose Campus		
31-4105-5010	Office Supplies	200
31-4105-5020	Travel	300
31-4105-5024	Car allowance	600
31-4105-5031	Mail Service	200
31-4105-5032	Phone Service	1,200
31-4105-5033	Photocopy Charges	500
31-4105-5050	Personnel	44,216
31-4105-5253	Custodial Contract	1,550
31-4105-5320	General Contingency	500
31-4105-5321	Memberships/Dues	150
31-4105-5481	Facilities Rental	2,400
31-4105-5506	Maintenance	1,500
DEPT (4105) TOTAL		53,316
Instructional Administration		
31-4106-5010	Office Supplies	505
31-4106-5014	Instructional Supplies	500
31-4106-5023	Professional/Staff Dev.	1,500
31-4106-5024	Car allowance	300
31-4106-5031	Mail Service	200
31-4106-5032	Phone Service	500
31-4106-5033	Photocopy Charges	500
31-4106-5050	Personnel	96,859
31-4106-5140	Meeting Expense	3,325
31-4106-5320	General Contingency	900
31-4106-5372	Instructional Equipment	350
31-4106-5377	Smarthinking	30,000
DEPT (4106) TOTAL		135,439
Dean of Technical Education		
31-4107-5010	Office Supplies	100
31-4107-5023	Professional Dev.	1,312
31-4107-5024	Car allowance	300

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
31-4107-5031	Mail Service	40
31-4107-5032	Phone Service	450
31-4107-5033	Photocopy Charges	200
31-4107-5050	Personnel	59,547
31-4107-5336	Technology	706
31-4107-5340	Recruiting	1,000
DEPT (4107) TOTAL		63,655

Dean of Health Sciences		
31-4108-5010	Office Supplies	100
31-4108-5023	Professional/Staff Dev.	1,500
31-4108-5024	Car allowance	300
31-4108-5032	Phone Service	240
31-4108-5050	Personnel	37,653
31-4108-5321	Memberships/Dues	200
DEPT (4108) TOTAL		39,993

Dean of Arts & Sciences		
31-4109-5010	Office Supplies	220
31-4109-5023	Professional/Staff Development	920
31-4109-5024	Car allowance	300
31-4109-5031	Mail Service	20
31-4109-5032	Phone Service	300
31-4109-5033	Photocopy Charges	600
31-4109-5050	Personnel	51,708
31-4109-5060	Office Equipment < \$5,000	900
DEPT (4109) TOTAL		54,968

Library		
31-4113-5010	Office Supplies	1,200
31-4113-5020	Travel	120
31-4113-5023	Professional/Staff Dev.	750
31-4113-5031	Mail Service	110
31-4113-5032	Phone Service	75
31-4113-5033	Photocopy Charges	130
31-4113-5045	Equipment Maint & Repair	500
31-4113-5050	Personnel	126,079
31-4113-5335	Toner / ink cartridges	250
31-4113-5466	Burleson Public Library Pmt	8,500
31-4113-5469	Electronic Databases	18,000
31-4113-5470	Books & Supplies	30,000
31-4113-5471	Subscriptions	7,000
DEPT (4113) TOTAL		192,714

Faculty Development		
31-4115-5010	Office Supplies	25
31-4115-5020	Travel	200
31-4115-5023	Professional/Staff Dev.	1,500
31-4115-5031	Mail Service	5
31-4115-5032	Phone Service	25
31-4115-5033	Photocopy Charges	50
31-4115-5061	Instructional Equipment < \$5,000	1,500
31-4115-5140	Meeting Expense	175
31-4115-5470	Books & Supplies	150

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
31-4115-5471	Subscriptions	75
DEPT (4115) TOTAL		3,705
Maintenance		
31-6120-5050	Personnel	46
31-6120-5096	Deferred Maintenance	416,482
31-6120-5366	Property Insurance	50,249
31-6120-5480	Building Repair & Maintenance	98,000
31-6120-5625	Management Fees	360,100
DEPT (6120) TOTAL		924,877
Special Projects		
31-6121-5010	Office Supplies	200
31-6121-5013	Physical Plant Supplies	12,000
31-6121-5031	Mail Service	20
31-6121-5032	Phone Service	840
31-6121-5033	Photocopy Charges	100
31-6121-5041	Equipment Purchases < \$5000	2,000
31-6121-5050	Personnel	107,017
31-6121-5058	Contract Labor	14,510
31-6121-5063	Office Furniture	10,000
31-6121-5553	Uniforms	500
31-6121-5620	Carpet & Resilient Floor	10,000
DEPT (6121) TOTAL		157,187
Custodial		
31-6122-5625	Management Fees	254,500
DEPT (6122) TOTAL		254,500
Grounds		
31-6124-5041	Equipment Purchases < \$5000	2,000
31-6124-5292	Grounds Contract	51,168
DEPT (6124) TOTAL		53,168

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Security		
31-6125-5010	Office Supplies	200
31-6125-5032	Phone Service	1,000
31-6125-5033	Photocopy Charges	310
31-6125-5041	Equipment Purchases < \$5000	100
31-6125-5050	Personnel	47,093
31-6125-5553	Uniforms	800
DEPT (6125) TOTAL		49,503
Utilities		
31-6126-5482	Water	156,000
31-6126-5483	Gas	45,000
31-6126-5484	Electricity	384,000
DEPT (6126) TOTAL		585,000
Special Items		
31-6127-5490	President Contingency	100,000
DEPT (6127) TOTAL		100,000
Transportation		
31-6128-5050	Personnel	20,000
31-6128-5084	Purchases	24,000
31-6128-5507	Oil and Gas	52,000
DEPT (6128) TOTAL		96,000
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	324,000
31-9000-6532	Transferred to Workman's Comp.	22,000
31-9000-6536	Transfer to JCBC	1,163,400
31-9000-6582	Transferred to Special Revenue	168,500
DEPT (9000) TOTAL		1,677,900
Payroll		
31-9050-5422	Salaries	10,000
31-9050-5428	Fall Overloads	648,020
31-9050-5429	Spring Overloads	674,662
31-9050-5430	Summer I & II	381,277
DEPT (9050) TOTAL		1,713,959

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Texas Heritage Museum		
31-9208-5010	Office Supplies	500
31-9208-5023	Professional/Staff Dev.	983
31-9208-5031	Mail Service	300
31-9208-5032	Phone Service	150
31-9208-5033	Photocopy Charges	450
31-9208-5050	Personnel	170,816
31-9208-5321	Memberships/Dues	957
31-9208-5346	Public Information/Newsletters	1,000
31-9208-5348	Media Advertising	210
31-9208-5366	Property Insurance	3,142
31-9208-5374	Software Purchases	424
31-9208-5411	Group Health Insurance	4,960
31-9208-5412	Medicare	3,100
31-9208-5413	Workman's Compensation	265
31-9208-5467	Exhibits/Conservation	1,073
31-9208-5485	Indirect Costs	40,000
31-9208-5486	Utilities	30,000
31-9208-5489	Fire Alarm Monitoring	2,500
DEPT (9208) TOTAL		260,830
Total Education & General Fund		15,769,311

**Johnson County Campus Fund
Estimated Revenues
Fiscal Year Ending August 31, 2012**

Account Number	Description	Budget 11/12
Taxes		
36-0200-4316	Maintenance Tax	2,707,000
TOTAL		2,707,000
Miscellaneous		
36-0400-4083	Interest Income	4,000
TOTAL		4,000
Inter-Fund Appropriations		
36-0600-6431	Ed. & Gen. Fund	1,163,400
TOTAL		1,163,400
Total Johnson County Campus Fund		3,874,400

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Number	Account Description	Budget 11/12
Information Technology		
36-1098-5010	Office Supplies	150
36-1098-5020	Travel	1,000
36-1098-5023	Staff Dev.	3,000
36-1098-5024	Car allowance	600
36-1098-5026	Lodging	1,500
36-1098-5031	Mail Service	50
36-1098-5032	Phone Service	2,800
36-1098-5033	Photocopy Charges	60
36-1098-5041	Equipment Purchases < \$5000	9,600
36-1098-5042	Equipment Purchases > \$5000	9,600
36-1098-5045	Equipment Maint & Repair	2,500
36-1098-5050	Personnel	177,492
36-1098-5132	Telephone Service	14,100
36-1098-5321	Memberships/Dues	600
36-1098-5333	Data Communications	50,000
36-1098-5334	DIR Long Distance	2,500
36-1098-5335	Toner / ink cartridges	2,000
36-1098-5336	Technology	25,002
36-1098-5373	Software Licensure	153,300
36-1098-5374	Software Purchases	1
36-1098-5507	Fuel	600
36-1098-5538	Information Technology Cabling	3,400
DEPT (1098) TOTAL		459,855
Advisory Board		
36-1099-5010	Office Supplies	500
36-1099-5140	Meeting Expense	500
DEPT (1099) TOTAL		1,000
Governing Board Operations		
36-1101-5010	Office Supplies	1,800
36-1101-5020	Travel	10,000
36-1101-5030	Miscellaneous Other	958
36-1101-5031	Mail Service	72
36-1101-5033	Photocopy Charges	600
DEPT (1101) TOTAL		13,430

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Presidents Office		
36-1102-5010	Office Supplies	1,525
36-1102-5020	Travel	4,000
36-1102-5031	Mail Service	400
36-1102-5032	Phone Service	400
36-1102-5033	Photocopy Charges	800
36-1102-5050	Personnel	97,674
36-1102-5175	Leadership Academy	1,500
36-1102-5312	Community Relations	2,000
36-1102-5320	General Contingency	3,000
36-1102-5471	Subscriptions	50
DEPT (1102) TOTAL		111,349
Business & Fiscal Management		
36-1103-5010	Office Supplies	2,025
36-1103-5023	Professional/Staff Dev.	2,000
36-1103-5024	Car allowance	600
36-1103-5031	Mail Service	1,320
36-1103-5032	Phone Service	390
36-1103-5033	Photocopy Charges	1,320
36-1103-5039	1098T	3,865
36-1103-5050	Personnel	188,052
36-1103-5066	Technology Purchases	1,000
36-1103-5321	Memberships/Dues	415
36-1103-5325	Tax Assessing and Collecting	28,000
36-1103-5326	Credit Card Fees	26,450
36-1103-5327	Appraisal Board Fees	33,925
36-1103-5328	Audit Fees	10,500
36-1103-5335	Toner / ink cartridges	840
DEPT (1103) TOTAL		300,702
Human Resources		
36-1105-5010	Office Supplies	750
36-1105-5020	Travel	30
36-1105-5023	Professional/Staff Dev.	50
36-1105-5024	Car allowance	750
36-1105-5031	Mail Service	225
36-1105-5032	Phone Service	750
36-1105-5033	Photocopy Charges	1,000
36-1105-5050	Personnel	108,145
36-1105-5081	Background Checks	500
36-1105-5140	Meeting Expense	275
36-1105-5321	Memberships/Dues	340
36-1105-5329	Legal Fees	5,000
36-1105-5436	Administrative Services	4,920
DEPT (1105) TOTAL		122,735

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Institutional Research		
36-1106-5010	Office Supplies	450
36-1106-5023	Professional/Staff Dev.	600
36-1106-5031	Mail Service	20
36-1106-5032	Phone Service	425
36-1106-5033	Photocopy Charges	200
36-1106-5050	Personnel	42,034
36-1106-5140	Meeting Expense	100
36-1106-5358	Institutional Research	100
DEPT (1106) TOTAL		43,929
Public Information		
36-1107-5010	Office Supplies	400
36-1107-5020	Travel	75
36-1107-5023	Professional/Staff Dev.	750
36-1107-5031	Mail Service	400
36-1107-5032	Phone Service	100
36-1107-5033	Photocopy Charges	8,000
36-1107-5050	Personnel	46,634
36-1107-5136	Printing	5,000
36-1107-5321	Memberships/Dues	300
36-1107-5336	Technology	1,000
36-1107-5340	Recruiting	3,000
36-1107-5346	Public Information	8,000
36-1107-5347	Brochures	2,700
36-1107-5348	Advertising	30,000
36-1107-5471	Subscriptions	300
DEPT (1107) TOTAL		106,659
Institutional Advancement		
36-1108-5010	Office Supplies	300
36-1108-5020	Travel	1,750
36-1108-5031	Mail Service	1,750
36-1108-5032	Phone Service	25
36-1108-5033	Photocopy Charges	100
36-1108-5050	Personnel	19,330
36-1108-5321	Memberships/Dues	1,000
36-1108-5469	Resource Development Databases	1,500
36-1108-5472	Resource Development Fundraising	6,000
36-1108-5476	Consultant	10,000
36-1108-5477	Contractual	23,000
DEPT (1108) TOTAL		64,755
SACS		
36-1109-5023	Professional/Staff Dev.	750
36-1109-5268	SACS Substantive Change	600
DEPT (1109) TOTAL		1,350
General Institutional		
36-1110-5017	Stationery	4,000
36-1110-5021	Academic Travel	11,250
36-1110-5022	Vocational Travel	11,250
36-1110-5031	Mail Service	3,500

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
36-1110-5033	Photocopy Charges	29,065
36-1110-5323	Institutional Memberships	12,900
36-1110-5344	Commencement	5,000
36-1110-5365	Insurance other than Property	23,473
36-1110-5368	Data Shred	1,000
DEPT (1110) TOTAL		101,438
Staff Benefits - Local		
36-1112-5411	Group Health Insurance	15,859
36-1112-5412	Medicare	24,000
36-1112-5413	Workman's Compensation	13,420
36-1112-5415	ORP Match	6,800
36-1112-5416	Unemployment	8,000
36-1112-5419	PARS	1,700
36-1112-5420	TRS	50,500
DEPT (1112) TOTAL		120,279
Receptionist		
36-1113-5010	Office Supplies	20
36-1113-5032	Phone Service	5
36-1113-5033	Photocopy Charges	10
36-1113-5050	Personnel	21,279
36-1113-5335	Toner / ink cartridges	399
DEPT (1113) TOTAL		21,713
QEP		
36-1114-5010	Office Supplies	100
36-1114-5023	Professional/Staff Dev.	11,450
36-1114-5031	Mail Service	25
36-1114-5033	Photocopy Charges	200
36-1114-5049	Assessment	1,450
36-1114-5050	Personnel	43,075
36-1114-5136	Printing	25
36-1114-5140	Meeting Expense	275
36-1114-5476	Consultant	2,000
DEPT (1114) TOTAL		58,600

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account	Budget
Number Description	11/12
Testing Center	
36-2103-5010 Office Supplies	600
36-2103-5020 Travel	520
36-2103-5031 Mail Service	325
36-2103-5032 Phone Service	250
36-2103-5033 Photocopy Charges	800
36-2103-5050 Personnel	49,617
36-2103-5342 Residual Testing Materials	15,780
DEPT (2103) TOTAL	67,892
Student Services	
36-2104-5010 Office Supplies	1,100
36-2104-5020 Travel	2,350
36-2104-5023 Professional/Staff Dev.	500
36-2104-5031 Mail Service	150
36-2104-5032 Phone Service	525
36-2104-5033 Photocopy Charges	500
36-2104-5050 Personnel	63,045
36-2104-5136 Printing	350
36-2104-5320 General Contingency	1,250
36-2104-5321 Memberships/Dues	450
36-2104-5340 Recruiting	1,500
36-2104-5471 Subscriptions	200
DEPT (2104) TOTAL	71,920
Emergency Counseling	
36-2105-5020 Travel	32
36-2105-5023 Professional/Staff Dev.	273
36-2105-5032 Phone Service	420
36-2105-5050 Personnel	5,000
DEPT (2105) TOTAL	5,725
Enrollment Management	
36-2106-5010 Office Supplies	2,000
36-2106-5018 Transcript/Diploma Paper	2,000
36-2106-5020 Travel	500
36-2106-5023 Professional/Staff Dev.	2,450
36-2106-5031 Mail Service	2,500
36-2106-5032 Phone Service	500
36-2106-5033 Photocopy Charges	3,000
36-2106-5050 Personnel	255,082
36-2106-5321 Memberships/Dues	1,975
36-2106-5335 Toner / ink cartridges	200
DEPT (2106) TOTAL	270,207

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Number	Account Description	Budget 11/12
Counseling		
36-2107-5010	Office Supplies	1,100
36-2107-5020	Travel	500
36-2107-5023	Professional/Staff Dev.	1,000
36-2107-5031	Mail Service	100
36-2107-5032	Phone Service	335
36-2107-5033	Photocopy Charges	1,600
36-2107-5050	Personnel	117,943
36-2107-5052	Personnel - Tutoring	10,000
36-2107-5136	Printing	1,100
36-2107-5321	Memberships/Dues	320
36-2107-5340	Recruiting	3,725
DEPT (2107) TOTAL		137,723
Dean of Students - JCC: 36-2109-%		
36-2109-5010	Office Supplies	550
36-2109-5031	Mail Service	15
36-2109-5032	Phone Service	450
36-2109-5033	Photocopy Charges	90
36-2109-5041	Equipment Purchases < \$5000	395
36-2109-5045	Equipment Maint & Repair	475
36-2109-5050	Personnel	88,912
36-2109-5062	Athletic Eq < \$5,000	900
36-2109-5145	Refreshments	100
36-2109-5341	Student Life	300
36-2109-5343	Student Center	750
DEPT (2109) TOTAL		92,937
Student Congress		
36-2110-5025	Meals	800
36-2110-5026	Lodging	2,825
36-2110-5035	Registration fees	1,263
36-2110-5321	Memberships/Dues	295
36-2110-5340	Recruiting	90
DEPT (2110) TOTAL		5,273

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Instructional Administration		
36-4106-5010	Office Supplies	505
36-4106-5014	Instructional Supplies	500
36-4106-5023	Professional/Staff Dev.	1,500
36-4106-5024	Car allowance	300
36-4106-5031	Mail Service	200
36-4106-5032	Phone Service	500
36-4106-5033	Photocopy Charges	500
36-4106-5050	Personnel	96,859
36-4106-5140	Meeting Expense	3,325
36-4106-5320	General Contingency	900
36-4106-5372	Instructional Equipment	350
36-4106-5377	Smarthinking	30,000
DEPT (4106) TOTAL		135,439
Dean of Technical Education		
36-4107-5010	Office Supplies	100
36-4107-5023	Profession	1,312
36-4107-5024	Car allowance	300
36-4107-5031	Mail Service	40
36-4107-5032	Phone Service	450
36-4107-5033	Photocopy Charges	200
36-4107-5050	Personnel	59,547
36-4107-5336	Technology	706
36-4107-5340	Recruiting	1,000
DEPT (4107) TOTAL		63,655
Dean of Health Sciences		
36-4108-5010	Office Supplies	100
36-4108-5023	Professional/Staff Dev.	1,500
36-4108-5024	Car allowance	300
36-4108-5032	Phone Service	240
36-4108-5050	Personnel	37,653
36-4108-5321	Memberships/Dues	200
DEPT (4108) TOTAL		39,993
Dean of Arts & Sciences		
36-4109-5010	Office Supplies	220
36-4109-5023	Professional/Staff Development	920
36-4109-5024	Car allowance	300
36-4109-5031	Mail Service	20
36-4109-5032	Phone Service	300
36-4109-5033	Photocopy Charges	600
36-4109-5050	Personnel	51,708
DEPT (4109) TOTAL		54,068

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Library		
36-4113-5010	Office Supplies	1,650
36-4113-5020	Travel	525
36-4113-5023	Professional/Staff Dev.	900
36-4113-5031	Mail Service	20
36-4113-5032	Phone Service	30
36-4113-5033	Photocopy Charges	140
36-4113-5045	Equipment Maint & Repair	225
36-4113-5050	Personnel	92,897
36-4113-5335	Toner / ink cartridges	450
36-4113-5336	Technology	2,500
36-4113-5469	Electronic Databases	18,000
36-4113-5470	Books & Supplies	9,800
36-4113-5471	Subscriptions	3,200
DEPT (4113) TOTAL		130,337
Faculty Development		
36-4115-5010	Office Supplies	25
36-4115-5020	Travel	200
36-4115-5023	Professional/Staff Dev.	1,500
36-4115-5031	Mail Service	5
36-4115-5032	Phone Service	25
36-4115-5033	Photocopy Charges	50
36-4115-5061	Instructional Equipment < \$5,000	1,500
36-4115-5140	Meeting Expense	175
36-4115-5470	Books & Supplies	150
36-4115-5471	Subscriptions	75
DEPT (4115) TOTAL		3,705
Maintenance		
36-6120-5013	Physical Plant Supplies	5,500
36-6120-5031	Mail Service	35
36-6120-5032	Phone Service	420
36-6120-5033	Photocopy Charges	100
36-6120-5041	Equipment Purchases < \$5000	350
36-6120-5042	Equipment Purchases > \$5000	11,000
36-6120-5045	Equipment Maint & Repair	3,000
36-6120-5050	Personnel	65,283
36-6120-5096	Deferred Maintenance	416,482
36-6120-5366	Property Insurance	32,318
36-6120-5480	Building Repair & Maintenance	49,000
36-6120-5481	Facilities Rental	30,000
36-6120-5488	Inspections	1,724
36-6120-5553	Uniforms	500
DEPT (6120) TOTAL		615,712

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Custodial		
36-6122-5625	Management Fees	154,000
DEPT (6122) TOTAL		154,000
Grounds		
36-6124-5013	Physical Plant Supplies	3,100
36-6124-5031	Mail Service	5
36-6124-5041	Equipment Purchases < \$5000	5,478
36-6124-5045	Equipment Maint & Repair	500
36-6124-5050	Personnel	23,173
36-6124-5488	Inspections	150
36-6124-5507	Fuel	900
DEPT (6124) TOTAL		33,306
Security		
36-6125-5010	Office Supplies	60
36-6125-5032	Phone Service	850
36-6125-5050	Personnel	50,525
36-6125-5553	Uniforms	180
DEPT (6125) TOTAL		51,615
Utilities		
36-6126-5482	Water	63,000
36-6126-5483	Gas	30,000
36-6126-5484	Electricity	172,000
DEPT (6126) TOTAL		265,000
Special Items		
36-6127-5490	President Contingency	100,000
DEPT (6127) TOTAL		100,000
Transportation		
36-6128-5084	Purchases	12,000
36-6128-5507	Oil and Gas	21,100
36-6128-5508	Vehicle Maintenance	5,000
DEPT (6128) TOTAL		38,100
Payroll		
36-9050-5422	Salaries	10,000
DEPT (9050) TOTAL		10,000
Johnson County Campus Fund		3,874,400

**Auxiliary Fund
Estimated Revenue
Fiscal Year Ending August 31, 2012**

Account Number	Description	Budget 11/12
Student Service Fees		
81-0150-4621	Total	378,000
Concessions		
81-0500-4033	Duplicating	180,000
81-0500-4034	Drinks - Hillsboro	5,700
81-0500-4036	Other Vending - Hillsboro	2,500
81-0500-4037	Other Vending - Cleburne	2,300
81-0500-4043	Software Vending (IT)	2,500
	TOTAL	193,000
Cosmetology Sales		
81-0550-4068	Hillsboro	13,500
81-0550-4069	Cleburne	15,500
81-0550-4070	Glen Rose	9,000
	TOTAL	38,000
Inter-Fund Appropriations		
81-0600-6433	Returned Checks Fund	100
81-0600-6434	Payroll Fund	2,800
81-0600-6435	Clearing Account Fund	1,500
81-0600-6482	Spec. Revenue Fund	1,001,960
	TOTAL	1,006,360
Total Auxiliary Fund		1,615,360

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account	Budget
Number Description	11/12
Athletic Scholarships	
81-7629-5149 Men's Golf	5,000
81-7629-5220 Men's Basketball	65,900
81-7629-5221 Women's Basketball	65,900
81-7629-5222 Baseball	83,900
81-7629-5223 Rodeo	67,500
81-7629-5224 Softball	45,580
81-7629-5225 Volleyball	36,900
81-7629-5226 Women's Soccer Scholarship	29,350
81-7629-5227 Men's Soccer Scholarship	29,350
81-7629-5228 Women's Golf Scholarship	5,000
DEPT (7629) TOTAL	434,380
Non-Athletic Scholarships	
81-7630-5151 Top 10% of Class Scholarship	1,500
81-7630-5152 Teen Forum-HCC	9,500
81-7630-5153 Student Congress	3,200
81-7630-5154 Teen Forum-JCC	1,000
81-7630-5155 Resident Advisor Scholarship	3,000
81-7630-5201 Academic	10,000
81-7630-5202 Band	28,000
81-7630-5203 Choir	21,000
81-7630-5204 Drama	5,000
81-7630-5208 Athletic Trainer	13,500
81-7630-5209 Music Scholarship/Food	20,000
81-7630-5210 HC Employee Dependent Schol	5,000
81-7630-5211 Employee	20,000
81-7630-5212 Senior Citizen	1,200
81-7630-5213 Dorm	177,000
81-7630-5215 President's	66,000
81-7630-5216 Legendary Leaders Scholarships	8,000
81-7630-5217 Vocational Scholarship	12,000
81-7630-5218 Mayor Ken Shetter Leadership	2,000
DEPT (7630) TOTAL	406,900

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Exemptions and Waivers		
81-7631-5230	Sr. Citizen Exemption	5,700
81-7631-5231	Valedictorian Exemption	8,400
81-7631-5232	Hazelwood Exemption	86,600
81-7631-5233	Adopted Students/Former Foster	25,900
81-7631-5234	Blind or Deaf Students Exempt.	13,500
81-7631-5235	Firemen in Fire Science Course	9,000
81-7631-5236	Foster Care Children Exemption	13,500
81-7631-5239	Child.Disabled police, firemen	2,800
81-7631-5241	Competitive Academic	3,000
81-7631-5243	Advalorem Tax Exemption	1,900
81-7631-5244	Temp Assist for Needy Families	1,100
81-7631-5248	PAL Program-Tx Dept Fam Serv	1,100
81-7631-5250	Preceptor and Children Exemption	1,100
DEPT (7631) TOTAL		173,600
Miscellaneous General		
81-8400-5020	Travel	5,000
81-8400-5100	Miscellaneous	11,000
81-8400-5323	Institutional Memberships	11,733
81-8400-5510	Bad Debt	60,500
DEPT (8400) TOTAL		88,233
Concessions		
81-8500-5065	Copier Lease	21,980
81-8500-5100	Miscellaneous	250
81-8500-5134	Photocopy Supplies	22,500
DEPT (8500) TOTAL		44,730
Athletics General		
81-8600-5010	Office Supplies	100
81-8600-5020	Travel	1,000
81-8600-5031	Mail Service	100
81-8600-5032	Phone Service	750
81-8600-5033	Photocopy Charges	200
81-8600-5062	Athletic Equipment < \$5,000	800
81-8600-5321	Memberships/Dues	4,500
81-8600-5518	Banquet	2,000
81-8600-5553	Uniforms	500
81-8600-5554	Athletic Insurance	142,831
81-8600-5555	Playoff Contingency	25,000
81-8600-5558	Drug Testing	2,000
DEPT (8600) TOTAL		179,781

Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012

Account		Budget
Number	Description	11/12
Mens Basketball		
81-8601-5012	Athletic Supplies	900
81-8601-5020	Travel	6,300
81-8601-5031	Mail Service	150
81-8601-5032	Phone Service	600
81-8601-5033	Photocopy Charges	70
81-8601-5062	Athletic Equipment < \$5,000	6,590
81-8601-5340	Recruiting	4,225
81-8601-5471	Subscriptions	650
81-8601-5550	Officials	6,270
81-8601-5552	Medical Expense	150
DEPT (8601) TOTAL		25,905
Womens Basketball		
81-8602-5012	Athletic Supplies	800
81-8602-5020	Travel	7,200
81-8602-5031	Mail Service	60
81-8602-5032	Phone Service	740
81-8602-5033	Photocopy Charges	160
81-8602-5062	Athletic Equipment < \$5,000	8,000
81-8602-5340	Recruiting	2,800
81-8602-5471	Subscriptions	250
81-8602-5550	Officials	5,250
81-8602-5552	Medical Expense	500
DEPT (8602) TOTAL		25,760
Baseball		
81-8603-5020	Travel	7,200
81-8603-5031	Mail Service	600
81-8603-5032	Phone Service	800
81-8603-5033	Photocopy Charges	200
81-8603-5045	Equipment Maint & Repair	1,500
81-8603-5062	Athletic Equipment < \$5,000	10,500
81-8603-5321	Memberships/Dues	200
81-8603-5340	Recruiting	2,200
81-8603-5550	Officials	6,600
81-8603-5551	Field Maintenance	5,600
81-8603-5553	Uniforms	2,500
DEPT (8603) TOTAL		37,900

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account	Budget
Number	11/12
Rodeo	
81-8604-5012 Athletic Supplies	700
81-8604-5020 Travel	13,500
81-8604-5031 Mail Service	300
81-8604-5032 Phone Service	20
81-8604-5033 Photocopy Charges	500
81-8604-5046 Feed	4,000
81-8604-5223 Rodeo	2,500
81-8604-5313 Livestock Lease	4,430
81-8604-5340 Recruiting	1,250
DEPT (8604) TOTAL	27,200
Womens Softball	
81-8606-5012 Athletic Supplies	3,100
81-8606-5020 Travel	5,000
81-8606-5031 Mail Service	300
81-8606-5032 Phone Service	1,200
81-8606-5033 Photocopy Charges	800
81-8606-5321 Memberships/Dues	100
81-8606-5340 Recruiting	1,250
81-8606-5550 Officials	6,400
81-8606-5551 Field Maintenance	3,000
81-8606-5553 Uniforms	3,100
DEPT (8606) TOTAL	24,250
Womens Volleyball	
81-8607-5010 Office Supplies	150
81-8607-5012 Athletic Supplies	1,300
81-8607-5020 Travel	8,000
81-8607-5025 Meals	1,000
81-8607-5031 Mail Service	75
81-8607-5032 Phone Service	725
81-8607-5033 Photocopy Charges	400
81-8607-5062 Athletic Equipment < \$5,000	475
81-8607-5321 Memberships/Dues	250
81-8607-5340 Recruiting	1,300
81-8607-5550 Officials	3,500
81-8607-5553 Uniforms	4,500
DEPT (8607) TOTAL	21,675

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Golf		
81-8608-5012	Athletic Supplies	600
81-8608-5020	Travel	12,000
81-8608-5031	Mail Service	50
81-8608-5032	Phone Service	300
81-8608-5033	Photocopy Charges	200
81-8608-5062	Athletic Equipment < \$5,000	3,200
81-8608-5321	Memberships/Dues	3,000
81-8608-5340	Recruiting	850
81-8608-5553	Uniforms	1,800
DEPT (8608) TOTAL		22,000
Soccer		
81-8610-5012	Athletic Supplies	2,400
81-8610-5020	Travel	5,600
81-8610-5031	Mail Service	100
81-8610-5032	Phone Service	800
81-8610-5033	Photocopy Charges	300
81-8610-5340	Recruiting	2,500
81-8610-5550	Officials	8,415
81-8610-5551	Field Maintenance	2,500
81-8610-5553	Uniforms	7,000
DEPT (8610) TOTAL		29,615
Inter-Fund Transfers		
81-9000-6531	Transferred to Ed. & Gen. Fund	73,431
DEPT (9000) TOTAL		73,431
FUND (81) TOTAL		1,615,360

**Special Revenue Fund
Estimated Revenue
Fiscal Year Ending August 31, 2012**

Account		Budget
Number	Description	11/12
Building Use Fees		
82-0120-4609	TOTAL	\$ 573,500
Library Fees		
82-0130-4613	TOTAL	\$ 94,500
Miscellaneous		
82-0400-4083	Interest	\$ 19,000
	TOTAL	\$ 19,000
Appropriations		
82-0600-6431	Ed. & Gen. Fund	\$ 168,500
82-0600-6472	S/R Reserve Fund	3,800
82-0600-6473	S/R I & S Fund	2,900
	TOTAL	\$ 175,200
College Store		
82-0700-4085	TOTAL	\$ 233,000
Food Service		
82-0720-4081	Taxable	\$ 633,000
82-0720-4082	Nontaxable	118,000
82-0720-4084	10 Meal Plan Punch Cards	1,600
82-0720-4085	Commission	550
	TOTAL	\$ 753,150
Dorm Rental		
82-0730-4086	Cable TV	\$ 13,800
82-0730-4088	Dorm Rental	240,000
82-0730-4089	Room Reservation Fee	12,000
	TOTAL	\$ 265,800
Total Special Revenue		2,114,150

**Special Revenue Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2012**

Food Service		
82-8092-5045	Equipment Maint & Repair	4,000
82-8092-5085	Sales Tax	52,500
82-8092-5086	Food Service Management Cont.	460,000
82-8092-5630	Contingency	3,000
DEPT (8092) TOTAL		519,500
Dormitories		
82-8096-5142	Cable TV	13,900
DEPT (8096) TOTAL		13,900
Miscellaneous General		
82-8400-5089	Spec. Rev. Bond Paying Agent	1,350
DEPT (8400) TOTAL		1,350
Inter-Fund Transfers		
82-9000-6573	Transferred to S/R Int. & Sink.	577,440
82-9000-6581	Transferred to Auxiliary Fund	1,001,960
DEPT (9000) TOTAL		1,579,400
FUND (82) TOTAL		2,114,150

**HILL COLLEGE
BOARD OF REGENTS
11/12**

President

Mr. David Teel
218 Carr Street
Hillsboro, TX 76645

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

Vice-President

Mr. Henry Lehmann
426 HCR 3406
Bynum, TX. 76631

Occupation: Real Estate
Home: 254-632-4337
Work: 254-582-2587

Secretary

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

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

Mr. Chuck Blair
P.O. Box 477
Hillsboro, TX 76645

Occupation: Environmental Scientist
Home: 254-582-8597
Cell: 254-582-1614

Mr. Jim Cato
338 HCR 2124 LP
Whitney, TX 76692

Occupation: Retired
Home: 254-694-3445

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

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

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

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
11/12

President	Dr. Sheryl Kappus
Vice-President Administrative Services	Billy Don Curbo
Vice-President HR & Organizational Dev.	Debra Hargrove
Vice-President Student Services	Dr. Robert Riza
Vice-President Instruction	Rex Parcels
Vice-President	Dr. Roger Schustereit
Vice-President Information Technology	Jessie White
Dean of Institutional Effectiveness	Jessyca Brown
Executive Dean	Leslie Cannon
Dean of Instruction – Academic	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean, Hill College at Burluson	Nancy Holland
Dean of Instruction Health Sciences	Lori Moseley
Dean of Technical Education	Lizza Trenkle
Associate Dean of Students	Scott Nalley

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2012

Description	Salaries	Car or Car Allowance	Cell Phone or Cell Phone Allowance	Totals
Executive Direction & Control				
President	\$ 156,185.00	Car	Phone	
Executive Assistant to the President	36,940.00		Phone	<u>\$ 193,125.00</u>
Business & Fiscal Management				
Vice-President of Administrative Services	\$ 98,822.00	\$ 1,200.00	Phone	
Vice-President, HR and Organizational Development	91,000.00	1,500.00	Phone	
Dean of Financial Services	65,000.00			
Senior HR Coordinator	38,994.00		300.00	
Senior Coordinator, Payroll & Benefits	36,023.00			
Accountant	34,381.00			
Accountant	31,408.00			
Payroll Coordinator	31,275.00			
Accounts Payable	30,398.00			
Administrative Assistant I	29,569.00			
Accounts Receivable	28,801.00			
Head Cashier	26,524.00			
Administrative Support - Bookkeeper	22,615.00			
Enrollment Specialist/Cashier	20,652.00			<u>\$ 588,462.00</u>
Student Services				
Vice-President of Student Services	\$ 90,252.00	Car	Phone	
Dean of Students (JCC)	84,912.00		Phone	
Enrollment Specialist IV Financial Aid and Enrollment	47,347.00			
Associate Dean of Students	47,000.00			
Academic Advisor II Recruiting	44,911.00			
ES IV Records and Registration	40,460.00			
University Center Coordinator	37,104.00			
Academic Advisor II (TRIO)	36,360.00			
Enrollment Specialist IV Director Early/Concurrent Enrollment	35,207.00			
Academic Advisor II (JCC)	34,180.00			
Administrative Assistant III	32,839.00			
Enrollment Specialist III Financial Aid	29,159.00			
Academic Advisor I (JCC)	29,002.00			
Academic Advisor I (Grant)	28,158.00			
Academic Advisor I	28,157.00			
Academic Advisor I (TRIO)	28,157.00			
Enrollment Specialist III International Students, Athletes	27,870.00			
Administrative Assistant II	27,694.00			
Academic Advisor I (TRIO)	27,337.00			
Enrollment Specialist III Student Loans	25,904.00			
Director of Counseling (Interim, Part-time)	25,000.00			
Enrollment Specialist II Records Maintenance	24,494.00			
Enrollment Specialist III International, Graduation & Appeals	23,943.00			
Administrative Assistant II	23,733.00			
Enrollment Specialist II Financial Aid	23,722.00			
Administrative Assistant III	23,317.00			

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2012

Description	Salaries	Car or Car Allowance	Cell Phone or Cell Phone Allowance	Totals
Enrollment Specialist III Student Loans	23,245.00			
Administrative Assistant II	21,956.00			
Enrollment Specialist II Financial Aid	21,912.00			
Enrollment Specialist II Admissions & Records	21,910.00			
Enrollment Specialist II Admissions & Records	21,272.00			
Enrollment Specialist II Financial Aid	21,272.00			
Testing Assistant	20,800.00			
Enrollment Specialist II Financial Aid	20,653.00			
Administrative Assistant I	20,090.00			
Enrollment Specialist II Admissions & Records	20,051.00			
Enrollment Specialist II Admissions & Records	20,051.00			
Enrollment Specialist II Financial Aid	20,051.00			
Enrollment Specialist I	18,018.00			\$ 1,197,500.00
Instructional Administration				
Vice President of Instruction	\$ 95,000.00	Car	Phone	
Dean of Technical Education	66,306.00	600.00	Phone	
Dean of Instruction - Academic	66,306.00	600.00	480.00	
Dean of Instruction - Health Sciences	66,306.00	600.00	480.00	
Administrative Assistant IV	32,839.00			
Training Coordinator Workforce/Adult Ed	26,163.00			
Training Coordinator Workforce/Adult Ed	23,245.00			
Administrative Assistant I	20,444.00			
Faculty Assistant	19,110.00			
Administrative Assistant I	18,789.00			
Administrative Assistant I	18,789.00			\$ 456,057.00
General Institutional				
Vice-President of Information Technology	\$ 85,600.00	Car	Phone	
Director of Telecommunications	66,046.00		Phone	
Dean, Institutional Planning, Research & Effectiveness	59,500.00		Phone	
Campus Manager	45,816.00		480.00	
Senior Programmer/Analyst	45,586.00		Phone	
Server, Network and Security Technologist	35,290.00		Phone	
Graphic Arts Coordinator	32,350.00			
Marketing/PR Coordinator	31,827.00			
Administrative Assistant II	31,538.00			
Web Developer	30,144.00		Phone	
Director of Marketing/Public Relations (1/2 time)	26,590.00			
PC Network Technician I	25,816.00		Phone	
Administrative Assistant II	24,648.00			
Assistant, Institutional Planning, Research & Effectiveness	22,568.00			
PC Network Technician I	22,568.00		Phone	
Administrative Assistant I	20,279.00			\$ 606,646.00
Library				
Librarian	\$ 56,496.00		Phone	

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2012

Description	Salaries	Car or Car Allowance	Cell Phone or Cell Phone Allowance	Totals
Librarian	33,186.00			
Library Assistant	28,731.00			
Library Assistant	28,731.00			
Library Assistant	28,731.00			
Library Assistant	27,981.00			\$ 203,856.00
Museum				
Director of History Complex	\$ 49,256.00			
Assistant Curator	28,363.00			
Directory of Marketing/PR (1/2 time)	26,590.00			
Receptionist	24,671.00			
Maintenance Staff II	20,897.00			
Managing Editor, Hill College Press (P/T)	16,540.00			\$ 166,317.00
Maintenance/Custodial				
Facilities Coordinator	\$ 36,023.00		Phone	
Special Projects	34,424.00			
Special Projects	32,570.00			
Supervisor of JCC Maintenance	27,147.00		Phone	
Maintenance and Grounds	22,173.00			
Facilities Assistant	22,111.00	600.00		
Campus Assistant	19,011.00			
Maintenance	18,325.00			
Maintenance	16,765.00			\$ 229,149.00
Security				
Security Officer	\$ 25,834.00		Phone	
Security Officer	23,005.00		Phone	
Security Officer	21,923.00		Phone	
Security Officer	21,320.00		Phone	\$ 92,082.00
Academic Instruction				
Physics	\$ 66,082.00			
Band	65,015.00			
HPE	57,340.00			
Developmental Math	56,122.00			
Agriculture	56,081.00		Phone	
English	51,944.00			
Economics	51,080.00			
Biology	50,648.00			
Biology	48,895.00			
Environmental Science	48,331.00		Phone	
Computer Graphics	48,247.00			
Speech	48,247.00			
History/Government	48,046.00			
English	47,559.00			

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2012

Description	Salaries	Car or Car Allowance	Cell Phone or Cell Phone Allowance	Totals
Math	47,185.00			
Biology	46,559.00			
English	46,148.00			
Math	46,148.00			
HPE (Men's Basketball Coach)	45,764.00		Phone	
History	44,750.00			
Psychology	44,750.00		Phone	
HPE (Softball Coach)	44,183.00		Phone	
Developmental Reading & English	44,174.00			
HPE (Baseball Coach)	44,150.00		Phone	
Vocal Music	44,150.00			
Biology	43,490.00			
Geology	43,168.00			
Chemistry	43,040.00			
Vocal Music	41,954.00			
HPE Athletic Trainer	41,491.00		Phone	
Biology	41,333.00			
Sociology	39,991.00			
Art	39,632.00			
Math/Chemistry	39,066.00			
Drama	38,149.00			
History	38,149.00			
English	36,909.00			
Spanish	36,909.00			
HPE (Volleyball Coach)	36,273.00		Phone	
Developmental Math	35,388.00			
HPE (Women's Basketball Coach)	35,388.00		Phone	
English	34,546.00			
HPE (Soccer Coach)	34,546.00		Phone	
Political Science	34,546.00			
Biology	34,401.00			
Developmental Reading & English	34,401.00			
HPE Wellness Coordinator	31,408.00			
Science Lab Specialist	18,632.00			
Science Lab Specialist	18,280.00			
Science Lab Specialist	17,745.00			
				<u>\$ 2,130,433.00</u>

Vocational Instruction

Associate Degree Nursing, Coordinator	\$ 62,420.00
Vocational Nursing	60,891.00
Vocational Nursing	58,898.00
Vocational Nursing	58,085.00
RN/MEEP	57,368.00
Vocational Nursing	53,342.00
RN/MEEP	53,090.00
Vocational Nursing	52,694.00
Vocational Nursing	50,636.00

Hill College
Budgeted Salaries and Emoluments
Fiscal Year Ending August 31, 2012

Description	Salaries	Car or Car Allowance	Cell Phone or Cell Phone Allowance	Totals
Associate Degree Nursing	50,631.00			
Emergency Medical Services	48,423.00			
Computer Science	48,247.00			
Computer Science	48,221.00			
Child Development	48,102.00			
Vocational Nursing	46,964.00			
Vocational Nursing	45,140.00			
LVN to ADN	44,300.00			
Welding	44,150.00			
Cosmetology	44,017.00			
LVN to ADN	44,000.00			
Cosmetology	42,823.00			
Cosmetology	42,823.00			
Cosmetology	41,713.00			
Cosmetology	41,713.00			
Information Processing	41,712.00			
Cosmetology	40,634.00			
Emergency Medical Services	38,906.00			
Criminal Justice	37,082.00			
Automotive	36,930.00			
Accounting	36,046.00			
Computer Science	36,046.00			
Automotive	35,000.00			
Cosmetology	34,659.00			
Cosmetology	34,659.00			
Computer Science	34,546.00			
Fire Science	34,500.00			
Welding	34,401.00			
Criminal Justice	34,274.00			
Automotive	31,256.00			
Echocardiography	31,256.00			
Cosmetology	31,256.00			
Administrative Assistant III Nursing	30,165.00			
PC Lab Assistant	23,364.00			
PC Lab Assistant	20,074.00			
PC Lab Assistant	20,071.00			
Automotive Assistant	19,926.00			
Administrative Assistant I Nursing	19,344.00			
				<u>\$ 1,924,798.00</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.