

**Hill College**

**Annual Operating Budget**

**Fiscal Year 14/15**

**Education and General Fund  
Estimated Revenue  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Tuition</b>		
31-0100-4600	In District	\$ 3,405,500.00
31-0100-4601	Out of District	\$ 2,180,000.00
31-0100-4602	Out of State	\$ 113,800.00
31-0100-4603	Out of Nation	\$ 75,100.00
31-0100-4617	Continuing Ed.	\$ 153,000.00
<b>TOTAL</b>		<b>\$ 5,927,400.00</b>
<b>Student Fees</b>		
31-0170-4604	Lab Fees	\$ 291,500.00
31-0170-4618	Out of District Fees	\$ 864,000.00
31-0170-4619	Tax Equalization Fees	\$ 16,500.00
31-0170-4625	Late or Change Fees	\$ 34,300.00
31-0170-4626	Matriculation Fees	\$ 158,100.00
31-0170-4627	Course Fee	\$ 21,600.00
31-0170-4628	Excessive Course Repeat	\$ 50,100.00
31-0170-4629	Wellness Center Fee	\$ 50,200.00
31-0170-4632	Snap On Tool Fee	\$ 66,100.00
<b>TOTAL</b>		<b>\$ 1,552,400.00</b>
<b>Taxes</b>		
31-0200-4300	Ad Valorem - Hill County	\$ 1,470,400.00
<b>TOTAL</b>		<b>\$ 1,470,400.00</b>
<b>State Appropriations</b>		
31-0300-4314	Texas Heritage Museum	\$ 356,500.00
31-0300-4330	Core	\$ 500,000.00
31-0300-4331	Student Success Points	\$ 635,802.00
31-0300-4332	Contact Hour Funding	\$ 6,120,003.00
<b>TOTAL</b>		<b>\$ 7,612,305.00</b>

**Education and General Fund  
Estimated Revenue  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Miscellaneous</b>		
31-0400-4050	Rental Income	\$ 24,000.00
31-0400-4301	Interest Income	\$ 47,100.00
31-0400-4303	Testing Income	\$ 154,300.00
31-0400-4304	Returned Check Fees	\$ 400.00
31-0400-4305	Miscellaneous	\$ 18,000.00
31-0400-4309	Admin. Allow. - Fed. W/S	\$ 3,300.00
31-0400-4320	Foreign Students-Admision Fee	\$ 600.00
31-0400-4324	Rebel Pride Annual Fund	\$ 3,100.00
31-0400-4325	Rebel Pride-Designated Donattion	\$ 2,000.00
31-0400-4350	NBS-Enrollment Fees	\$ 17,700.00
31-0400-4488	Indirect Cost - Perkins Grant	\$ 11,800.00
31-0400-4489	Indirect Cost - Spec. Ser.	\$ 14,800.00
31-0400-4490	Indirect Cost - Museum	\$ 40,000.00
31-0400-4491	Indirect Cost - SEOG	\$ 5,500.00
31-0400-4492	Indirect Cost - Pell	\$ 11,500.00
<b>TOTAL</b>		<b>\$ 354,100.00</b>
<b>Education and General Fund Total</b>		<b>\$ 16,916,605.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Information Technology</b>		
31-1098-5010	Office Supplies	\$ 200.00
31-1098-5020	Intercampus Travel	\$ 500.00
31-1098-5023	Staff Dev.	\$ 4,500.00
31-1098-5024	Car allowance	\$ 1,200.00
31-1098-5026	Lodging	\$ 488.00
31-1098-5031	Mail Service	\$ 75.00
31-1098-5032	Phone Service	\$ 3,760.00
31-1098-5033	Photocopy Charges	\$ 75.00
31-1098-5041	Equipment Purchases < \$5000	\$ 15,000.00
31-1098-5042	Equipment Purchases > \$5000	\$ 15,000.00
31-1098-5045	Equipment Maint & Repair	\$ 2,000.00
31-1098-5050	Personnel	\$ 215,180.00
31-1098-5132	Telephone Service	\$ 15,000.00
31-1098-5145	Refreshments	\$ 200.00
31-1098-5320	General Contingency	\$ 500.00
31-1098-5321	Memberships/Dues	\$ 850.00
31-1098-5333	Data Communications	\$ 90,000.00
31-1098-5334	DIR Long Distance	\$ 1,500.00
31-1098-5335	Toner / ink cartridges	\$ 2,000.00
31-1098-5336	Technology	\$ 89,500.00
31-1098-5373	Software Licensure	\$ 190,000.00
31-1098-5374	Software Purchases	\$ 2.00
31-1098-5412	Medicare	\$ 3,000.00
31-1098-5419	PARS	\$ 115.00
31-1098-5420	TRS	\$ 7,000.00
31-1098-5507	Fuel	\$ 600.00
31-1098-5538	Information Technology Cabling	\$ 4,000.00
<b>DEPT TOTAL</b>		<b>\$ 662,245.00</b>
<b>Governing Board Operations</b>		
31-1101-5010	Office Supplies	\$ 1,800.00
31-1101-5020	Intercampus Travel	\$ 5,000.00
31-1101-5023	Professional/Staff Development	\$ 6,500.00
31-1101-5030	Miscellaneous Other	\$ 958.00
31-1101-5031	Mail Service	\$ 50.00
31-1101-5033	Photocopy Charges	\$ 200.00
<b>DEPT TOTAL</b>		<b>\$ 14,508.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Presidents Office</b>		
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	\$ 300.00
31-1102-5032	Phone Service	\$ 1,090.00
31-1102-5033	Photocopy Charges	\$ 300.00
31-1102-5050	Personnel	\$ 98,430.00
31-1102-5140	Meeting Expense	\$ 8,240.00
31-1102-5175	Leadership Academy	\$ 1,500.00
31-1102-5312	Community Relations	\$ 2,000.00
31-1102-5321	Memberships/Dues	\$ 125.00
31-1102-5329	Legal Fees	\$ 7,500.00
31-1102-5412	Medicare	\$ 1,400.00
31-1102-5415	ORP Additional Match	\$ 3,538.00
31-1102-5420	TRS	\$ 475.00
31-1102-5471	Subscriptions	\$ 50.00
31-1102-5518	Banquet	\$ 3,000.00
<b>DEPT TOTAL</b>		<b>\$ 133,473.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Business &amp; Fiscal Management</b>		
31-1103-5010	Office Supplies	\$ 1,875.00
31-1103-5020	Intercampus Travel	\$ 50.00
31-1103-5023	Professional/Staff Dev.	\$ 2,213.00
31-1103-5024	Car allowance	\$ 1,200.00
31-1103-5031	Mail Service	\$ 1,320.00
31-1103-5032	Phone Service	\$ 636.00
31-1103-5033	Photocopy Charges	\$ 600.00
31-1103-5039	1098T	\$ 3,900.00
31-1103-5050	Personnel	\$ 203,833.00
31-1103-5066	Technology Purchases <\$5,000	\$ 400.00
31-1103-5320	General Contingency	\$ 500.00
31-1103-5321	Memberships/Dues	\$ 451.00
31-1103-5325	Tax Assessing and Collecting	\$ 19,850.00
31-1103-5326	Credit Card Fees	\$ 27,315.00
31-1103-5327	Appraisal Board Fees	\$ 49,950.00
31-1103-5328	Audit Fees	\$ 15,500.00
31-1103-5335	Toner / ink cartridges	\$ 840.00
31-1103-5412	Medicare	\$ 1,725.00
31-1103-5415	ORP Additional Match	\$ 4,425.00
31-1103-5420	TRS	\$ 2,800.00
<b>DEPT TOTAL</b>		<b>\$ 339,383.00</b>
<b>Executive Dean</b>		
31-1104-5010	Office Supplies	\$ 200.00
31-1104-5023	Professional/Staff Development	\$ 1,130.00
31-1104-5024	Car allowance	\$ 300.00
31-1104-5031	Mail Service	\$ 20.00
31-1104-5032	Phone Service	\$ 240.00
31-1104-5033	Photocopy Charges	\$ 100.00
31-1104-5050	Personnel	\$ 46,318.00
31-1104-5321	Memberships/Dues	\$ 33.00
31-1104-5335	Toner / ink cartridges	\$ 450.00
31-1104-5412	Medicare	\$ 675.00
31-1104-5419	PARS	\$ 100.00
31-1104-5420	TRS	\$ 1,375.00
31-1104-5471	Subscriptions	\$ 40.00
<b>DEPT TOTAL</b>		<b>\$ 50,981.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Human Resources</b>		
31-1105-5010	Office Supplies	\$ 1,750.00
31-1105-5020	Intercampus Travel	\$ 50.00
31-1105-5023	Professional/Staff Dev.	\$ 1,863.00
31-1105-5024	Car allowance	\$ 600.00
31-1105-5031	Mail Service	\$ 200.00
31-1105-5032	Phone Service	\$ 660.00
31-1105-5033	Photocopy Charges	\$ 1,125.00
31-1105-5050	Personnel	\$ 108,877.00
31-1105-5066	Technology Purchases < \$5,000	\$ 312.00
31-1105-5081	Background Checks	\$ 500.00
31-1105-5140	Meeting Expense	\$ 275.00
31-1105-5321	Memberships/Dues	\$ 300.00
31-1105-5412	Medicare	\$ 1,575.00
31-1105-5415	ORP Additional Match	\$ 1,525.00
31-1105-5419	PARS	\$ 125.00
31-1105-5420	TRS	\$ 2,250.00
31-1105-5436	Administrative Services	\$ 31,200.00
<b>DEPT TOTAL</b>		<b>\$ 153,187.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Institutional Research</b>		
31-1106-5010	Office Supplies	\$ 150.00
31-1106-5020	Intercampus Travel	\$ 120.00
31-1106-5023	Professional/Staff Dev.	\$ 4,100.00
31-1106-5024	Car allowance	\$ 300.00
31-1106-5031	Mail Service	\$ 20.00
31-1106-5032	Phone Service	\$ 425.00
31-1106-5033	Photocopy Charges	\$ 150.00
31-1106-5050	Personnel	\$ 49,404.00
31-1106-5066	Technology Purchases <\$5,000	\$ 900.00
31-1106-5140	Meeting Expense	\$ 200.00
31-1106-5321	Memberships/Dues	\$ 160.00
31-1106-5335	Toner / ink cartridges	\$ 125.00
31-1106-5358	Institutional Research	\$ 400.00
31-1106-5373	Software Licensure	\$ 3,750.00
31-1106-5374	Software Purchases	\$ 6,250.00
31-1106-5412	Medicare	\$ 725.00
31-1106-5415	ORP Additional Match	\$ 1,550.00
31-1106-5420	TRS	\$ 450.00
31-1106-5471	Subscriptions	\$ 1,375.00
<b>DEPT TOTAL</b>		<b>\$ 70,554.00</b>



**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Public Information</b>		
31-1107-5010	Office Supplies	\$ 600.00
31-1107-5023	Professional/Staff Dev.	\$ 2,865.00
31-1107-5031	Mail Service	\$ 250.00
31-1107-5032	Phone Service	\$ 75.00
31-1107-5033	Photocopy Charges	\$ 4,000.00
31-1107-5050	Personnel	\$ 90,886.00
31-1107-5063	Office Furniture	\$ 869.00
31-1107-5136	Printing	\$ 5,500.00
31-1107-5140	Meeting Expense	\$ 300.00
31-1107-5321	Memberships/Dues	\$ 663.00
31-1107-5340	Recruiting	\$ 3,000.00
31-1107-5346	Public Information	\$ 7,000.00
31-1107-5347	Brochures	\$ 3,800.00
31-1107-5348	Advertising	\$ 24,000.00
31-1107-5349	Public Information-Cont. Ed.	\$ 21,000.00
31-1107-5352	Public information-Burleson	\$ 5,000.00
31-1107-5354	Public information-Glen Rose	\$ 1,000.00
31-1107-5412	Medicare	\$ 1,290.00
31-1107-5415	ORP Additional Match	\$ 1,500.00
31-1107-5419	PARS	\$ 50.00
31-1107-5420	TRS	\$ 1,940.00
31-1107-5471	Subscriptions	\$ 500.00
<b>DEPT TOTAL</b>		<b>\$ 176,088.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Institutional Advancement</b>		
31-1108-5010	Office Supplies	\$ 200.00
31-1108-5020	Intercampus Travel	\$ 500.00
31-1108-5023	Professional/Staff Dev.	\$ 2,900.00
31-1108-5031	Mail Service	\$ 2,750.00
31-1108-5032	Phone Service	\$ 15.00
31-1108-5033	Photocopy Charges	\$ 25.00
31-1108-5050	Personnel	\$ 48,588.00
31-1108-5063	Office Furniture	\$ 450.00
31-1108-5140	Meeting Expense	\$ 600.00
31-1108-5321	Memberships/Dues	\$ 778.00
31-1108-5340	Recruiting	\$ 800.00
31-1108-5412	Medicare	\$ 700.00
31-1108-5415	ORP Additional Match	\$ 975.00
31-1108-5419	PARS	\$ 175.00
31-1108-5420	TRS	\$ 550.00
31-1108-5469	Resource Development Databases	\$ 1,400.00
31-1108-5472	Resource Development Fundraising	\$ 8,550.00
<b>DEPT TOTAL</b>		<b>\$ 69,956.00</b>
<b>SACS</b>		
31-1109-5023	Professional/Staff Dev.	\$ 600.00
31-1109-5268	SACS Substantive Change	\$ 600.00
<b>DEPT TOTAL</b>		<b>\$ 1,200.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>General Institutional</b>		
31-1110-5017	Stationery	\$ 1,000.00
31-1110-5021	Academic Travel	\$ 11,250.00
31-1110-5022	Vocational Travel	\$ 11,250.00
31-1110-5031	Mail Service	\$ 11,000.00
31-1110-5059	Stipends-Prof. Dev.	\$ 10,000.00
31-1110-5146	Americans w/ Disabilities Act	\$ 30,000.00
31-1110-5323	Institutional Memberships	\$ 10,500.00
31-1110-5344	Commencement	\$ 5,000.00
31-1110-5345	Work-Study Expense	\$ 20,000.00
31-1110-5365	Insurance other than Property	\$ 13,733.00
31-1110-5368	Data Shred	\$ 1,000.00
31-1110-5412	Medicare	\$ 300.00
31-1110-5419	PARS	\$ 425.00
<b>DEPT TOTAL</b>		<b>\$ 125,458.00</b>
<b>Staff Benefits - State</b>		
31-1111-5410	Accrued Vacation	\$ 4,000.00
31-1111-5411	Group Health Insurance	\$ 1,188,818.00
31-1111-5413	Workman's Compensation	\$ 16,350.00
31-1111-5416	Unemployment	\$ 20,000.00
<b>DEPT TOTAL</b>		<b>\$ 1,229,168.00</b>
<b>Staff Benefits - Local</b>		
31-1112-5410	Accrued Vacation	\$ 200.00
31-1112-5411	Group Health Insurance	\$ 6,340.00
31-1112-5413	Workman's Compensation	\$ 5,500.00
31-1112-5416	Unemployment	\$ 2,000.00
31-1112-5420	TRS	\$ 4,000.00
<b>DEPT TOTAL</b>		<b>\$ 18,040.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>QEP</b>		
31-1114-5010	Office Supplies	\$ 100.00
31-1114-5020	Intercampus Travel	\$ 50.00
31-1114-5023	Professional/Staff Dev.	\$ 3,000.00
31-1114-5031	Mail Service	\$ 50.00
31-1114-5033	Photocopy Charges	\$ 100.00
31-1114-5049	Assessment	\$ 400.00
31-1114-5050	Personnel	\$ 35,407.00
31-1114-5136	Printing	\$ 150.00
31-1114-5140	Meeting Expense	\$ 250.00
31-1114-5412	Medicare	\$ 10.00
31-1114-5415	ORP Additional Match	\$ 1,500.00
31-1114-5420	TRS	\$ 20.00
31-1114-5470	Books & Supplies	\$ 100.00
31-1114-5476	Consultant	\$ 1,750.00
<b>DEPT TOTAL</b>		<b>\$ 42,887.00</b>
<b>Café</b>		
31-1115-5010	Office Supplies	\$ 150.00
31-1115-5020	Intercampus Travel	\$ 100.00
31-1115-5023	Professional/Staff Development	\$ 2,000.00
31-1115-5031	Mail Service	\$ 10.00
31-1115-5032	Phone Service	\$ 25.00
31-1115-5033	Photocopy Charges	\$ 10.00
31-1115-5050	Personnel	\$ 16,842.00
31-1115-5140	Meeting Expense	\$ 175.00
31-1115-5321	Memberships/Dues	\$ 18.00
31-1115-5412	Medicare	\$ 250.00
31-1115-5419	PARS	\$ 75.00
31-1115-5420	TRS	\$ 575.00
31-1115-5470	Books & Supplies	\$ 150.00
31-1115-5471	Subscriptions	\$ 57.00
<b>DEPT TOTAL</b>		<b>\$ 20,437.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Student Life</b>		
31-2102-5010	Office Supplies	\$ 2,548.00
31-2102-5020	Intercampus Travel	\$ 100.00
31-2102-5022	Vocational Travel	\$ 575.00
31-2102-5031	Mail Service	\$ 282.00
31-2102-5032	Phone Service	\$ 2,200.00
31-2102-5033	Photocopy Charges	\$ 1,040.00
31-2102-5050	Personnel	\$ 55,847.00
31-2102-5081	Background Checks	\$ 1,500.00
31-2102-5321	Memberships/Dues	\$ 350.00
31-2102-5341	Student Life	\$ 5,261.00
31-2102-5343	Student Center	\$ 1,066.00
31-2102-5412	Medicare	\$ 800.00
31-2102-5419	PARS	\$ 675.00
31-2102-5420	TRS	\$ 750.00
31-2102-5480	Building Repair & Maintenance	\$ 5,000.00
31-2102-5650	Phi Theta Kappa	\$ 1,412.00
<b>DEPT TOTAL</b>		<b>\$ 79,406.00</b>

<b>Testing Center</b>		
31-2103-5010	Office Supplies	\$ 600.00
31-2103-5020	Intercampus Travel	\$ 520.00
31-2103-5023	Professional/Staff Dev.	\$ 100.00
31-2103-5031	Mail Service	\$ 250.00
31-2103-5032	Phone Service	\$ 200.00
31-2103-5033	Photocopy Charges	\$ 200.00
31-2103-5050	Personnel	\$ 39,127.00
31-2103-5342	Residual Testing Materials	\$ 16,980.00
31-2103-5412	Medicare	\$ 712.00
31-2103-5419	PARS	\$ 225.00
31-2103-5420	TRS	\$ 1,275.00
<b>DEPT TOTAL</b>		<b>\$ 60,189.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Student Services</b>		
31-2104-5010	Office Supplies	\$ 3,000.00
31-2104-5020	Intercampus Travel	\$ 50.00
31-2104-5023	Professional Dev.	\$ 2,000.00
31-2104-5024	Car allowance	\$ 1,200.00
31-2104-5031	Mail Service	\$ 75.00
31-2104-5032	Phone Service	\$ 1,180.00
31-2104-5033	Photocopy Charges	\$ 150.00
31-2104-5050	Personnel	\$ 119,791.00
31-2104-5320	General Contingency	\$ 1,000.00
31-2104-5321	Memberships/Dues	\$ 300.00
31-2104-5340	Recruiting	\$ 1,500.00
31-2104-5412	Medicare	\$ 1,250.00
31-2104-5415	ORP Additional Match	\$ 2,150.00
31-2104-5420	TRS	\$ 2,075.00
31-2104-5471	Subscriptions	\$ 300.00
<b>DEPT TOTAL</b>		<b>\$ 136,021.00</b>
<b>Emergency Counseling</b>		
31-2105-5023	Professional Dev.	\$ 400.00
31-2105-5032	Phone Service	\$ 400.00
31-2105-5050	Personnel	\$ 5,000.00
31-2105-5415	ORP Additional Match	\$ 215.00
<b>DEPT TOTAL</b>		<b>\$ 6,015.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Enrollment Management</b>		
31-2106-5010	Office Supplies	\$ 2,500.00
31-2106-5018	Transcript/Diploma Paper	\$ 1,500.00
31-2106-5020	Intercampus Travel	\$ 800.00
31-2106-5023	Professional/Staff Dev.	\$ 6,675.00
31-2106-5031	Mail Service	\$ 2,500.00
31-2106-5032	Phone Service	\$ 500.00
31-2106-5033	Photocopy Charges	\$ 1,500.00
31-2106-5050	Personnel	\$ 261,033.00
31-2106-5063	Furniture	\$ 250.00
31-2106-5066	Technology Purchases < \$5,000	\$ 1,365.00
31-2106-5263	Testing Fees	\$ 100.00
31-2106-5294	Loan Default Management	\$ 28,000.00
31-2106-5321	Memberships/Dues	\$ 2,065.00
31-2106-5335	Toner / ink cartridges	\$ 500.00
31-2106-5356	Catalogs	\$ 150.00
31-2106-5412	Medicare	\$ 3,925.00
31-2106-5419	PARS	\$ 150.00
31-2106-5420	TRS	\$ 8,650.00
<b>DEPT TOTAL</b>		<b>\$ 322,163.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Counseling</b>		
31-2107-5010	Office Supplies	\$ 1,100.00
31-2107-5014	Instructional Supplies	\$ 600.00
31-2107-5020	Intercampus Travel	\$ 200.00
31-2107-5023	Professional/Staff Dev.	\$ 200.00
31-2107-5025	Meals	\$ 300.00
31-2107-5030	Miscellaneous Other	\$ 600.00
31-2107-5031	Mail Service	\$ 300.00
31-2107-5032	Phone Service	\$ 215.00
31-2107-5033	Photocopy Charges	\$ 600.00
31-2107-5050	Personnel	\$ 113,266.00
31-2107-5052	Personnel - Tutoring	\$ 9,000.00
31-2107-5060	Office Equipment < \$5,000	\$ 750.00
31-2107-5321	Memberships/Dues	\$ 400.00
31-2107-5340	Recruiting	\$ 3,500.00
31-2107-5412	Medicare	\$ 2,300.00
31-2107-5419	PARS	\$ 300.00
31-2107-5420	TRS	\$ 5,000.00
31-2107-5471	Subscriptions	\$ 1,100.00
<b>DEPT TOTAL</b>		<b>\$ 139,731.00</b>
<b>Student Congress</b>		
31-2110-5010	Office Supplies	\$ 2,529.00
31-2110-5020	Intercampus Travel	\$ 100.00
31-2110-5028	Student Activities (Travel)	\$ 2,075.00
<b>DEPT TOTAL</b>		<b>\$ 4,704.00</b>



**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Wellness Center</b>		
31-2112-5010	Office Supplies	\$ 100.00
31-2112-5030	Miscellaneous Other	\$ 720.00
31-2112-5031	Mail Service	\$ 25.00
31-2112-5032	Phone Service	\$ 25.00
31-2112-5033	Photocopy Charges	\$ 50.00
31-2112-5041	Equipment Purchases < \$5000	\$ 2,000.00
31-2112-5042	Equipment > \$5000	\$ 10,000.00
31-2112-5045	Equipment Maint & Repair	\$ 3,900.00
31-2112-5050	Personnel	\$ 33,270.00
31-2112-5066	Technology Purchases < \$5,000	\$ 70.00
31-2112-5412	Medicare	\$ 480.00
31-2112-5419	PARS	\$ 120.00
31-2112-5420	TRS	\$ 920.00
31-2112-5471	Subscriptions	\$ 50.00
<b>DEPT TOTAL</b>		<b>\$ 51,730.00</b>
<b>Computer Labs</b>		
31-3000-5010	Office Supplies	\$ 200.00
31-3000-5014	Instructional Supplies	\$ 4,615.00
31-3000-5050	Personnel	\$ 47,288.00
31-3000-5335	Toner / ink cartridges	\$ 7,500.00
31-3000-5336	Technology	\$ 18,750.00
31-3000-5412	Medicare	\$ 350.00
31-3000-5415	ORP Additional Match	\$ 1,100.00
31-3000-5420	TRS	\$ 750.00
<b>DEPT TOTAL</b>		<b>\$ 80,553.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Agriculture</b>		
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	\$ 60,687.00
31-3011-5140	Meeting Expense	\$ 100.00
31-3011-5412	Medicare	\$ 925.00
31-3011-5415	ORP Additional Match	\$ 2,650.00
31-3011-5420	TRS	\$ 75.00
<b>DEPT TOTAL</b>		<b>\$ 76,157.00</b>
<b>Life Sciences</b>		
31-3013-5014	Instructional Supplies	\$ 35,509.00
31-3013-5020	Intercampus Travel	\$ 600.00
31-3013-5031	Mail Service	\$ 600.00
31-3013-5032	Phone Service	\$ 10.00
31-3013-5033	Photocopy Charges	\$ 6,000.00
31-3013-5045	Equipment Maint & Repair	\$ 2,100.00
31-3013-5050	Personnel	\$ 411,964.00
31-3013-5066	Technology Purchases < \$5,000	\$ 350.00
31-3013-5412	Medicare	\$ 6,950.00
31-3013-5415	ORP Additional Match	\$ 7,230.00
31-3013-5419	PARS	\$ 460.00
31-3013-5420	TRS	\$ 11,550.00
<b>DEPT TOTAL</b>		<b>\$ 483,323.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Mathematics</b>		
31-3014-5010	Office Supplies	\$ 250.00
31-3014-5014	Instructional Supplies	\$ 300.00
31-3014-5020	Intercampus Travel	\$ 200.00
31-3014-5031	Mail Service	\$ 20.00
31-3014-5032	Phone Service	\$ 40.00
31-3014-5033	Photocopy Charges	\$ 4,500.00
31-3014-5050	Personnel	\$ 143,270.00
31-3014-5336	Technology	\$ 300.00
31-3014-5412	Medicare	\$ 4,000.00
31-3014-5415	ORP Additional Match	\$ 5,290.00
31-3014-5419	PARS	\$ 800.00
31-3014-5420	TRS	\$ 3,775.00
<b>DEPT TOTAL</b>		<b>\$ 162,745.00</b>
<b>Physical Sciences</b>		
31-3015-5010	Office Supplies	\$ 150.00
31-3015-5014	Instructional Supplies	\$ 1,900.00
31-3015-5020	Intercampus Travel	\$ 1,000.00
31-3015-5031	Mail Service	\$ 75.00
31-3015-5032	Phone Service	\$ 50.00
31-3015-5033	Photocopy Charges	\$ 3,600.00
31-3015-5050	Personnel	\$ 188,836.00
31-3015-5061	Instructional Equipment < \$5,000	\$ 4,500.00
31-3015-5321	Memberships/Dues	\$ 150.00
31-3015-5412	Medicare	\$ 3,530.00
31-3015-5415	ORP Additional Match	\$ 2,675.00
31-3015-5419	PARS	\$ 675.00
31-3015-5420	TRS	\$ 5,010.00
<b>DEPT TOTAL</b>		<b>\$ 212,151.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Art</b>		
31-3021-5010	Office Supplies	\$ 200.00
31-3021-5014	Instructional Supplies	\$ 1,200.00
31-3021-5032	Phone Service	\$ 25.00
31-3021-5033	Photocopy Charges	\$ 500.00
31-3021-5050	Personnel	\$ 60,272.00
31-3021-5336	Technology	\$ 500.00
31-3021-5412	Medicare	\$ 1,475.00
31-3021-5415	ORP Additional Match	\$ 2,575.00
31-3021-5419	PARS	\$ 750.00
31-3021-5420	TRS	\$ 100.00
<b>DEPT TOTAL</b>		<b>\$ 67,597.00</b>

<b>Band</b>		
31-3022-5014	Instructional Supplies	\$ 3,500.00
31-3022-5028	Student Activities (Travel)	\$ 4,500.00
31-3022-5031	Mail Service	\$ 750.00
31-3022-5032	Phone Service	\$ 50.00
31-3022-5033	Photocopy Charges	\$ 500.00
31-3022-5045	Equipment Maint & Repair	\$ 4,500.00
31-3022-5050	Personnel	\$ 92,799.00
31-3022-5145	Refreshments	\$ 400.00
31-3022-5314	Picture Board	\$ 3,000.00
31-3022-5316	Performing Arts Series	\$ 2,000.00
31-3022-5321	Memberships/Dues	\$ 600.00
31-3022-5373	Software Licensure	\$ 400.00
31-3022-5412	Medicare	\$ 475.00
31-3022-5415	ORP Additional Match	\$ 3,050.00
31-3022-5419	PARS	\$ 550.00
31-3022-5420	TRS	\$ 100.00
31-3022-5475	open	\$ 1,000.00
<b>DEPT TOTAL</b>		<b>\$ 118,174.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Choir</b>		
31-3023-5014	Instructional Supplies	\$ 2,800.00
31-3023-5020	Intercampus Travel	\$ 600.00
31-3023-5031	Mail Service	\$ 350.00
31-3023-5032	Phone Service	\$ 10.00
31-3023-5033	Photocopy Charges	\$ 600.00
31-3023-5050	Personnel	\$ 95,175.00
31-3023-5412	Medicare	\$ 1,500.00
31-3023-5415	ORP Additional Match	\$ 4,075.00
31-3023-5419	PARS	\$ 125.00
<b>DEPT TOTAL</b>		<b>\$ 105,235.00</b>
<b>Drama</b>		
31-3024-5010	Office Supplies	\$ 100.00
31-3024-5014	Instructional Supplies	\$ 3,000.00
31-3024-5031	Mail Service	\$ 200.00
31-3024-5032	Phone Service	\$ 20.00
31-3024-5033	Photocopy Charges	\$ 700.00
31-3024-5045	Equipment Maint & Repair	\$ 100.00
31-3024-5050	Personnel	\$ 43,283.00
31-3024-5412	Medicare	\$ 650.00
31-3024-5415	ORP Additional Match	\$ 150.00
31-3024-5420	TRS	\$ 1,450.00
<b>DEPT TOTAL</b>		<b>\$ 49,653.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>English</b>		
31-3025-5010	Office Supplies	\$ 300.00
31-3025-5014	Instructional Supplies	\$ 500.00
31-3025-5031	Mail Service	\$ 400.00
31-3025-5032	Phone Service	\$ 100.00
31-3025-5033	Photocopy Charges	\$ 10,000.00
31-3025-5045	Equipment Maint & Repair	\$ 60.00
31-3025-5050	Personnel	\$ 273,592.00
31-3025-5063	Furniture	\$ 100.00
31-3025-5066	Technology Purchases < \$5,000	\$ 3,225.00
31-3025-5412	Medicare	\$ 6,575.00
31-3025-5415	ORP Additional Match	\$ 2,590.00
31-3025-5419	PARS	\$ 1,650.00
31-3025-5420	TRS	\$ 10,750.00
<b>DEPT TOTAL</b>		<b>\$ 309,842.00</b>

<b>Languages</b>		
31-3026-5010	Office Supplies	\$ 40.00
31-3026-5014	Instructional Supplies	\$ 100.00
31-3026-5031	Mail Service	\$ 20.00
31-3026-5032	Phone Service	\$ 20.00
31-3026-5033	Photocopy Charges	\$ 850.00
31-3026-5050	Personnel	\$ 39,941.00
31-3026-5066	Technology Purchases < \$5,000	\$ 700.00
31-3026-5412	Medicare	\$ 1,020.00
31-3026-5420	TRS	\$ 2,390.00
<b>DEPT TOTAL</b>		<b>\$ 45,081.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Speech</b>		
31-3027-5010	Office Supplies	\$ 50.00
31-3027-5014	Instructional Supplies	\$ 100.00
31-3027-5031	Mail Service	\$ 10.00
31-3027-5032	Phone Service	\$ 20.00
31-3027-5033	Photocopy Charges	\$ 500.00
31-3027-5050	Personnel	\$ 90,527.00
31-3027-5412	Medicare	\$ 1,900.00
31-3027-5415	ORP Additional Match	\$ 2,200.00
31-3027-5419	PARS	\$ 575.00
31-3027-5420	TRS	\$ 1,725.00
<b>DEPT TOTAL</b>		<b>\$ 97,607.00</b>
<b>Developmental English</b>		
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	\$ 1,500.00
31-3031-5050	Personnel	\$ 42,514.00
31-3031-5412	Medicare	\$ 1,325.00
31-3031-5415	ORP Additional Match	\$ 1,525.00
31-3031-5419	PARS	\$ 260.00
31-3031-5420	TRS	\$ 1,475.00
<b>DEPT TOTAL</b>		<b>\$ 48,874.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Developmental Math</b>		
31-3032-5010	Office Supplies	\$ 240.00
31-3032-5014	Instructional Supplies	\$ 3,000.00
31-3032-5020	Intercampus Travel	\$ 800.00
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	\$ 99,024.00
31-3032-5066	Technology Purchases < \$5,000	\$ 1,447.00
31-3032-5412	Medicare	\$ 3,275.00
31-3032-5415	ORP Additional Match	\$ 3,950.00
31-3032-5419	PARS	\$ 900.00
31-3032-5420	TRS	\$ 3,075.00
<b>DEPT TOTAL</b>		<b>\$ 117,186.00</b>
<b>Developmental Reading</b>		
31-3033-5010	Office Supplies	\$ 75.00
31-3033-5014	Instructional Supplies	\$ 100.00
31-3033-5033	Photocopy Charges	\$ 1,900.00
31-3033-5050	Personnel	\$ 42,514.00
31-3033-5412	Medicare	\$ 1,375.00
31-3033-5415	ORP Additional Match	\$ 1,100.00
31-3033-5419	PARS	\$ 335.00
31-3033-5420	TRS	\$ 1,950.00
<b>DEPT TOTAL</b>		<b>\$ 49,349.00</b>
<b>Education</b>		
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	\$ 420.00
31-3034-5419	PARS	\$ 560.00
31-3034-5420	TRS	\$ 10.00
<b>DEPT TOTAL</b>		<b>\$ 1,305.00</b>



**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Social Science</b>		
31-3041-5010	Office Supplies	\$ 100.00
31-3041-5014	Instructional Supplies	\$ 150.00
31-3041-5020	Intercampus Travel	\$ 700.00
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	\$ 186,057.00
31-3041-5061	Instructional Equipment < \$5,000	\$ 310.00
31-3041-5412	Medicare	\$ 6,075.00
31-3041-5415	ORP Additional Match	\$ 4,370.00
31-3041-5419	PARS	\$ 2,850.00
31-3041-5420	TRS	\$ 6,175.00
<b>DEPT TOTAL</b>		<b>\$ 228,977.00</b>

<b>Behavioral Science</b>		
31-3042-5010	Office Supplies	\$ 50.00
31-3042-5014	Instructional Supplies	\$ 575.00
31-3042-5031	Mail Service	\$ 20.00
31-3042-5032	Phone Service	\$ 15.00
31-3042-5033	Photocopy Charges	\$ 4,000.00
31-3042-5050	Personnel	\$ 127,282.00
31-3042-5412	Medicare	\$ 1,925.00
31-3042-5415	ORP Additional Match	\$ 2,150.00
31-3042-5419	PARS	\$ 800.00
31-3042-5420	TRS	\$ 3,275.00
<b>DEPT TOTAL</b>		<b>\$ 140,092.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Health Science Skills Lab</b>		
31-3050-5010	Office Supplies	\$ 300.00
31-3050-5014	Instructional Supplies	\$ 6,000.00
31-3050-5023	Professional/Staff Development	\$ 2,500.00
31-3050-5031	Mail Service	\$ 10.00
31-3050-5032	Phone Service	\$ 15.00
31-3050-5033	Photocopy Charges	\$ 100.00
31-3050-5045	Equipment Maint	\$ 15,500.00
31-3050-5048	Waste Disposal	\$ 3,000.00
31-3050-5050	Personnel	\$ 114,787.00
31-3050-5066	Technology Purchases < \$5,000	\$ 3,000.00
31-3050-5321	Memberships/Dues	\$ 500.00
31-3050-5412	Medicare	\$ 1,650.00
31-3050-5420	TRS	\$ 3,825.00
<b>DEPT TOTAL</b>		<b>\$ 151,187.00</b>

<b>Emergency Medical Technician</b>		
31-3051-5010	Office Supplies	\$ 1,000.00
31-3051-5014	Instructional Supplies	\$ 4,500.00
31-3051-5020	Intercampus Travel	\$ 150.00
31-3051-5023	Professional/Staff Dev.	\$ 3,000.00
31-3051-5031	Mail Service	\$ 100.00
31-3051-5032	Phone Service	\$ 50.00
31-3051-5033	Photocopy Charges	\$ 2,000.00
31-3051-5045	Equipment Maint & Repair	\$ 6,000.00
31-3051-5050	personnel	\$ 161,209.00
31-3051-5061	Instructional Equipment < \$5,000	\$ 25,000.00
31-3051-5081	Background Checks	\$ 125.00
31-3051-5263	Testing Fees	\$ 7,000.00
31-3051-5311	TDH Fee	\$ 850.00
31-3051-5321	Memberships/Dues	\$ 2,500.00
31-3051-5348	Advertising	\$ 500.00
31-3051-5365	Insurance other than Property	\$ 6,000.00
31-3051-5412	Medicare	\$ 2,950.00
31-3051-5415	ORP Additional Match	\$ 2,875.00
31-3051-5419	PARS	\$ 810.00
31-3051-5420	TRS	\$ 3,325.00
31-3051-5471	Subscriptions	\$ 100.00
31-3051-5553	Uniforms	\$ 500.00
<b>DEPT TOTAL</b>		<b>\$ 230,544.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Vocational Nursing</b>		
31-3053-5010	Office Supplies	\$ 2,000.00
31-3053-5014	Instructional Supplies	\$ 2,000.00
31-3053-5020	Intercampus Travel	\$ 250.00
31-3053-5023	Professional/Staff Dev.	\$ 10,500.00
31-3053-5031	Mail Service	\$ 300.00
31-3053-5032	Phone Service	\$ 150.00
31-3053-5033	Photocopy Charges	\$ 5,000.00
31-3053-5050	Personnel	\$ 381,830.00
31-3053-5081	Background Checks	\$ 125.00
31-3053-5263	Testing Fees	\$ 16,730.00
31-3053-5365	Insurance other than Property	\$ 1,450.00
31-3053-5412	Medicare	\$ 6,100.00
31-3053-5415	ORP Additional Match	\$ 4,950.00
31-3053-5419	PARS	\$ 975.00
31-3053-5420	TRS	\$ 8,650.00
31-3053-5470	Books & Supplies	\$ 5,000.00
<b>DEPT TOTAL</b>		<b>\$ 446,010.00</b>
<b>Echocardiography Tech</b>		
31-3056-5010	Office Supplies	\$ 400.00
31-3056-5014	Instructional Supplies	\$ 2,300.00
31-3056-5020	Intercampus Travel	\$ 200.00
31-3056-5023	Professional/Staff Dev.	\$ 2,000.00
31-3056-5031	Mail Service	\$ 60.00
31-3056-5032	Phone Service	\$ 50.00
31-3056-5033	Photocopy Charges	\$ 1,000.00
31-3056-5045	Equipment Maint & Repair	\$ 27,800.00
31-3056-5050	Personnel	\$ 80,716.00
31-3056-5071	Instructional Equipment > \$5,000	\$ 25,000.00
31-3056-5081	Background Checks	\$ 125.00
31-3056-5321	Memberships/Dues	\$ 750.00
31-3056-5365	Insurance other than Property	\$ 250.00
31-3056-5412	Medicare	\$ 1,375.00
31-3056-5420	TRS	\$ 2,825.00
31-3056-5470	Books & Supplies	\$ 250.00
31-3056-5471	Subscriptions	\$ 200.00
<b>DEPT TOTAL</b>		<b>\$ 145,301.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>ADN</b>		
31-3059-5010	Office Supplies	\$ 1,000.00
31-3059-5014	Instructional Supplies	\$ 2,000.00
31-3059-5023	Professional/Staff Dev.	\$ 3,000.00
31-3059-5031	Mail Service	\$ 75.00
31-3059-5032	Phone Service	\$ 50.00
31-3059-5033	Photocopy Charges	\$ 1,250.00
31-3059-5050	Personnel	\$ 347,087.00
31-3059-5066	Technology Purchases < \$5,000	\$ 3,000.00
31-3059-5081	Background Checks	\$ 125.00
31-3059-5263	Testing Fees	\$ 16,000.00
31-3059-5321	Memberships/Dues	\$ 9,135.00
31-3059-5365	Insurance other than Property	\$ 1,000.00
31-3059-5412	Medicare	\$ 5,200.00
31-3059-5415	ORP Additional Match	\$ 2,350.00
31-3059-5419	PARS	\$ 725.00
31-3059-5420	TRS	\$ 9,100.00
31-3059-5470	Books & Supplies	\$ 1,000.00
<b>DEPT TOTAL</b>		<b>\$ 402,097.00</b>
<b>Accounting</b>		
31-3060-5010	Office Supplies	\$ 75.00
31-3060-5014	Instructional Supplies	\$ 100.00
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	\$ 1,000.00
31-3060-5050	Personnel	\$ 26,004.00
31-3060-5140	Meeting Expense	\$ 50.00
31-3060-5412	Medicare	\$ 925.00
31-3060-5415	ORP Additional Match	\$ 390.00
31-3060-5419	PARS	\$ 160.00
31-3060-5420	TRS	\$ 1,600.00
<b>DEPT TOTAL</b>		<b>\$ 30,434.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Computer Science</b>		
31-3061-5010	Office Supplies	\$ 1,000.00
31-3061-5014	Instructional Supplies	\$ 3,660.00
31-3061-5020	Intercampus Travel	\$ 150.00
31-3061-5031	Mail Service	\$ 50.00
31-3061-5032	Phone Service	\$ 50.00
31-3061-5033	Photocopy Charges	\$ 750.00
31-3061-5050	Personnel	\$ 124,544.00
31-3061-5066	Technology Purchases < \$5,000	\$ 2,000.00
31-3061-5140	Meeting Expense	\$ 100.00
31-3061-5321	Memberships/Dues	\$ 800.00
31-3061-5412	Medicare	\$ 3,125.00
31-3061-5415	ORP Additional Match	\$ 5,225.00
31-3061-5419	PARS	\$ 425.00
31-3061-5420	TRS	\$ 2,475.00
<b>DEPT TOTAL</b>		<b>\$ 144,354.00</b>
<b>Economics</b>		
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	\$ 700.00
31-3062-5050	Personnel	\$ 55,275.00
31-3062-5412	Medicare	\$ 1,060.00
31-3062-5415	ORP Additional Match	\$ 2,900.00
31-3062-5420	TRS	\$ 155.00
<b>DEPT TOTAL</b>		<b>\$ 60,230.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Office Administration Technology</b>		
31-3064-5010	Office Supplies	\$ 250.00
31-3064-5014	Instructional Supplies	\$ 450.00
31-3064-5031	Mail Service	\$ 10.00
31-3064-5032	Phone Service	\$ 25.00
31-3064-5033	Photocopy Charges	\$ 300.00
31-3064-5050	Personnel	\$ 45,138.00
31-3064-5061	Instructional Equipment < \$5,000	\$ 500.00
31-3064-5140	Meeting Expense	\$ 200.00
31-3064-5321	Memberships/Dues	\$ 150.00
31-3064-5336	Technology	\$ 500.00
31-3064-5412	Medicare	\$ 1,725.00
31-3064-5415	ORP Additional Match	\$ 3,050.00
31-3064-5419	PARS	\$ 210.00
31-3064-5420	TRS	\$ 1,275.00
<b>DEPT TOTAL</b>		<b>\$ 53,783.00</b>
<b>Management Development</b>		
31-3065-5010	Office Supplies	\$ 50.00
31-3065-5014	Instructional Supplies	\$ 100.00
31-3065-5031	Mail Service	\$ 5.00
31-3065-5032	Phone Service	\$ 5.00
31-3065-5033	Photocopy Charges	\$ 500.00
31-3065-5050	Personnel	\$ 13,003.00
31-3065-5140	Meeting Expense	\$ 50.00
31-3065-5412	Medicare	\$ 400.00
31-3065-5419	PARS	\$ 150.00
31-3065-5420	TRS	\$ 700.00
<b>DEPT TOTAL</b>		<b>\$ 14,963.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Child Development</b>		
31-3068-5010	Office Supplies	\$ 50.00
31-3068-5014	Instructional Supplies	\$ 50.00
31-3068-5031	Mail Service	\$ 10.00
31-3068-5032	Phone Service	\$ 10.00
31-3068-5033	Photocopy Charges	\$ 500.00
31-3068-5050	Personnel	\$ 52,053.00
31-3068-5412	Medicare	\$ 100.00
31-3068-5420	TRS	\$ 1,950.00
<b>DEPT TOTAL</b>		<b>\$ 54,723.00</b>
<b>Physical Education</b>		
31-3072-5010	Office Supplies	\$ 100.00
31-3072-5014	Instructional Supplies	\$ 1,200.00
31-3072-5031	Mail Service	\$ 50.00
31-3072-5032	Phone Service	\$ 25.00
31-3072-5033	Photocopy Charges	\$ 350.00
31-3072-5041	Equipment Purchases < \$5000	\$ 400.00
31-3072-5050	Personnel	\$ 438,453.00
31-3072-5412	Medicare	\$ 7,025.00
31-3072-5415	ORP Additional Match	\$ 7,475.00
31-3072-5419	PARS	\$ 625.00
31-3072-5420	TRS	\$ 10,020.00
31-3072-5481	Facilities Rental	\$ 5,500.00
<b>DEPT TOTAL</b>		<b>\$ 471,223.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Athletic Trainer</b>		
31-3073-5010	Office Supplies	\$ 420.00
31-3073-5014	Instructional Supplies	\$ 9,400.00
31-3073-5020	Intercampus Travel	\$ 250.00
31-3073-5031	Mail Service	\$ 75.00
31-3073-5032	Phone Service	\$ 350.00
31-3073-5033	Photocopy Charges	\$ 250.00
31-3073-5045	Equipment Maint & Repair	\$ 300.00
31-3073-5050	Personnel	\$ 40,505.00
31-3073-5060	Office Equipment < \$5,000	\$ 1,000.00
31-3073-5066	Technology Purchases <\$5,000	\$ 200.00
31-3073-5321	Memberships/Dues	\$ 500.00
31-3073-5340	Recruiting	\$ 300.00
31-3073-5412	Medicare	\$ 600.00
31-3073-5415	ORP Additional Match	\$ 1,700.00
31-3073-5553	Uniforms	\$ 2,000.00
<b>DEPT TOTAL</b>		<b>\$ 57,850.00</b>
<b>Criminal Justice</b>		
31-3080-5010	Office Supplies	\$ 50.00
31-3080-5014	Instructional Supplies	\$ 100.00
31-3080-5033	Photocopy Charges	\$ 100.00
31-3080-5050	Personnel	\$ 37,090.00
31-3080-5412	Medicare	\$ 1,175.00
31-3080-5419	PARS	\$ 550.00
31-3080-5420	TRS	\$ 1,770.00
<b>DEPT TOTAL</b>		<b>\$ 40,835.00</b>



**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Auto Mechanics</b>		
31-3083-5010	Office Supplies	\$ 700.00
31-3083-5014	Instructional Supplies	\$ 3,000.00
31-3083-5023	Professional/Staff Development	\$ 6,000.00
31-3083-5031	Mail Service	\$ 150.00
31-3083-5032	Phone Service	\$ 125.00
31-3083-5033	Photocopy Charges	\$ 650.00
31-3083-5045	Equipment Maint & Repair	\$ 3,000.00
31-3083-5048	Waste Disposal	\$ 450.00
31-3083-5050	Personnel	\$ 152,053.00
31-3083-5061	Instructional Equipment < \$5,000	\$ 6,500.00
31-3083-5066	Technology Purchases < \$5,000	\$ 25,000.00
31-3083-5140	Meeting Expense	\$ 200.00
31-3083-5412	Medicare	\$ 2,250.00
31-3083-5415	ORP Additional Match	\$ 3,200.00
31-3083-5420	TRS	\$ 2,750.00
31-3083-5807	Snap-On Center	\$ 8,000.00
<b>DEPT TOTAL</b>		<b>\$ 214,028.00</b>
<b>Police Academy</b>		
31-3084-5010	Office Supplies	\$ 250.00
31-3084-5014	Instructional Supplies	\$ 750.00
31-3084-5023	Professional/Staff Development	\$ 500.00
31-3084-5031	Mail Service	\$ 25.00
31-3084-5032	Phone Service	\$ 50.00
31-3084-5033	Photocopy Charges	\$ 500.00
31-3084-5050	Personnel	\$ 58,959.00
31-3084-5140	Meeting Expense	\$ 250.00
31-3084-5321	Memberships/Dues	\$ 1,000.00
31-3084-5365	Insurance other than Property	\$ 25.00
31-3084-5370	Equipment Maintenance & Repair	\$ 300.00
31-3084-5412	Medicare	\$ 1,400.00
31-3084-5419	PARS	\$ 400.00
31-3084-5420	TRS	\$ 1,300.00
31-3084-5477	Contractual	\$ 500.00
31-3084-5507	Fuel	\$ 75.00
<b>DEPT TOTAL</b>		<b>\$ 66,284.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Industrial Design</b>		
31-3085-5412	Medicare	\$ 125.00
31-3085-5419	PARS	\$ 175.00
<b>DEPT TOTAL</b>		<b>\$ 300.00</b>
<b>Welding - Meridian</b>		
31-3086-5010	Office Supplies	\$ 150.00
31-3086-5014	Instructional Supplies	\$ 7,000.00
31-3086-5020	Intercampus Travel	\$ 100.00
31-3086-5031	Mail Service	\$ 50.00
31-3086-5032	Phone Service	\$ 150.00
31-3086-5033	Photocopy Charges	\$ 100.00
31-3086-5050	Personnel	\$ 18,805.00
31-3086-5370	Equipment Maintenance	\$ 200.00
31-3086-5412	Medicare	\$ 275.00
31-3086-5419	PARS	\$ 375.00
31-3086-5507	Fuel	\$ 100.00
<b>DEPT TOTAL</b>		<b>\$ 27,305.00</b>
<b>Welding</b>		
31-3087-5010	Office Supplies	\$ 331.00
31-3087-5014	Instructional Supplies	\$ 36,300.00
31-3087-5031	Mail Service	\$ 60.00
31-3087-5032	Phone Service	\$ 40.00
31-3087-5033	Photocopy Charges	\$ 800.00
31-3087-5050	Personnel	\$ 142,195.00
31-3087-5061	Instructional Equipment < \$5,000	\$ 11,600.00
31-3087-5063	Furniture	\$ 10,000.00
31-3087-5071	Instructional Equipment > \$5,000	\$ 24,000.00
31-3087-5140	Meeting Expense	\$ 250.00
31-3087-5321	Memberships/Dues	\$ 697.00
31-3087-5370	Equipment Maintenance & Repair	\$ 5,500.00
31-3087-5412	Medicare	\$ 2,670.00
31-3087-5415	ORP Additional Match	\$ 6,550.00
31-3087-5419	PARS	\$ 760.00
31-3087-5420	TRS	\$ 50.00
31-3087-5471	Subscriptions	\$ 412.00
31-3087-5507	Fuel	\$ 700.00
<b>DEPT TOTAL</b>		<b>\$ 242,915.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Fire Science</b>		
31-3088-5010	Office Supplies	\$ 300.00
31-3088-5014	Instructional Supplies	\$ 300.00
31-3088-5031	Mail Service	\$ 100.00
31-3088-5032	Phone Service	\$ 30.00
31-3088-5033	Photocopy Charges	\$ 500.00
31-3088-5045	Equipment Maint & Repair	\$ 8,000.00
31-3088-5050	Personnel	\$ 57,334.00
31-3088-5061	Instructional Equipment < \$5,000	\$ 15,500.00
31-3088-5140	Meeting Expense	\$ 250.00
31-3088-5309	State Testing Fee	\$ 3,000.00
31-3088-5321	Memberships/Dues	\$ 170.00
31-3088-5412	Medicare	\$ 950.00
31-3088-5419	PARS	\$ 500.00
31-3088-5420	TRS	\$ 1,400.00
31-3088-5481	Facilities Rental	\$ 8,000.00
31-3088-5507	Fuel	\$ 250.00
31-3088-5553	Uniforms	\$ 1,000.00
<b>DEPT TOTAL</b>		<b>\$ 97,584.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Continuing Education</b>		
31-3098-5010	Office Supplies	\$ 3,000.00
31-3098-5014	Instructional Supplies	\$ 18,000.00
31-3098-5020	Intercampus Travel	\$ 800.00
31-3098-5023	Professional/Staff Development	\$ 3,000.00
31-3098-5031	Mail Service	\$ 2,100.00
31-3098-5033	Photocopy Charges	\$ 6,000.00
31-3098-5050	Personnel	\$ 143,141.00
31-3098-5063	Furniture	\$ 10,000.00
31-3098-5140	Meeting Expense	\$ 1,000.00
31-3098-5321	Memberships/Dues	\$ 1,200.00
31-3098-5335	Toner / ink cartridges	\$ 1,000.00
31-3098-5336	Technology	\$ 3,000.00
31-3098-5339	EPA Test/Instructors	\$ 2,500.00
31-3098-5348	Advertising	\$ 2,500.00
31-3098-5365	Insurance other than Property	\$ 1,500.00
31-3098-5412	Medicare	\$ 3,785.00
31-3098-5419	PARS	\$ 2,100.00
31-3098-5420	TRS	\$ 4,750.00
31-3098-5470	Books & Supplies	\$ 6,000.00
31-3098-5477	Contractual	\$ 12,000.00
<b>DEPT TOTAL</b>		<b>\$ 227,376.00</b>
<b>Cosmetology - HCC</b>		
31-3160-5010	Office Supplies	\$ 400.00
31-3160-5014	Instructional Supplies	\$ 7,500.00
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	\$ 92,312.00
31-3160-5063	Office Furniture	\$ 1,500.00
31-3160-5066	Technology Purchases < \$5,000	\$ 1,000.00
31-3160-5321	Memberships/Dues	\$ 200.00
31-3160-5412	Medicare	\$ 1,775.00
31-3160-5419	PARS	\$ 50.00
31-3160-5420	TRS	\$ 4,025.00
<b>DEPT TOTAL</b>		<b>\$ 110,662.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Cosmetology - JCC</b>		
31-3161-5010	Office Supplies	\$ 400.00
31-3161-5014	Instructional Supplies	\$ 9,000.00
31-3161-5030	Miscellaneous Other	\$ 200.00
31-3161-5032	Phone Service	\$ 20.00
31-3161-5033	Photocopy Charges	\$ 2,500.00
31-3161-5045	Equipment Maint & Repair	\$ 2,000.00
31-3161-5050	Personnel	\$ 198,292.00
31-3161-5140	Meeting Expense	\$ 300.00
31-3161-5321	Memberships/Dues	\$ 200.00
31-3161-5412	Medicare	\$ 3,650.00
31-3161-5415	ORP Additional Match	\$ 4,725.00
31-3161-5419	PARS	\$ 50.00
31-3161-5420	TRS	\$ 4,675.00
<b>DEPT TOTAL</b>		<b>\$ 226,012.00</b>

<b>Cosmetology - Glen Rose</b>		
31-3162-5010	Office Supplies	\$ 300.00
31-3162-5014	Instructional Supplies	\$ 7,000.00
31-3162-5030	Miscellaneous Other	\$ 200.00
31-3162-5031	Mail Service	\$ 50.00
31-3162-5032	Phone Service	\$ 2,000.00
31-3162-5033	Photocopy Charges	\$ 800.00
31-3162-5041	Equipment Purchases < \$5000	\$ 1,500.00
31-3162-5045	Equipment Maint & Repair	\$ 200.00
31-3162-5050	Personnel	\$ 83,645.00
31-3162-5066	Technology Purchases < \$5,000	\$ 2,959.00
31-3162-5321	Memberships/Dues	\$ 200.00
31-3162-5412	Medicare	\$ 1,450.00
31-3162-5419	PARS	\$ 50.00
31-3162-5420	TRS	\$ 3,275.00
<b>DEPT TOTAL</b>		<b>\$ 103,629.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Distance Learning</b>		
31-4102-5010	Office Supplies	\$ 50.00
31-4102-5023	Professional/Staff Dev.	\$ 3,500.00
31-4102-5031	Mail Service	\$ 10.00
31-4102-5032	Phone Service	\$ 250.00
31-4102-5033	Photocopy Charges	\$ 20.00
31-4102-5045	Equipment Maint & Repair	\$ 8,000.00
31-4102-5050	Personnel	\$ 16,133.00
31-4102-5066	Technology Purchases <\$5,000	\$ 6,700.00
31-4102-5252	RETN	\$ 9,000.00
31-4102-5256	Licensing Fees	\$ 47,690.00
31-4102-5257	Blackboard/Web CT	\$ 48,000.00
31-4102-5412	Medicare	\$ 250.00
31-4102-5415	ORP Additional Match	\$ 150.00
31-4102-5419	PARS	\$ 225.00
31-4102-5420	TRS	\$ 75.00
<b>DEPT TOTAL</b>		<b>\$ 140,053.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Burleson Campus</b>		
31-4104-5010	Office Supplies	\$ 2,075.00
31-4104-5014	Instructional Supplies	\$ 750.00
31-4104-5020	Intercampus Travel	\$ 96.00
31-4104-5023	Professional/Staff Dev.	\$ 2,710.00
31-4104-5024	Car allowance	\$ 1,200.00
31-4104-5031	Mail Service	\$ 700.00
31-4104-5032	Phone Service	\$ 2,880.00
31-4104-5033	Photocopy Charges	\$ 2,000.00
31-4104-5050	Personnel	\$ 110,876.00
31-4104-5066	Technology Purchases < \$5,000	\$ 2,050.00
31-4104-5140	Meeting Expense	\$ 2,100.00
31-4104-5253	Custodial Contract	\$ 1,150.00
31-4104-5312	Community Relations	\$ 3,675.00
31-4104-5321	Memberships/Dues	\$ 105.00
31-4104-5341	Student Life	\$ 500.00
31-4104-5368	Data Shred	\$ 180.00
31-4104-5412	Medicare	\$ 1,625.00
31-4104-5420	TRS	\$ 3,700.00
31-4104-5481	Facilities Rental	\$ 24,000.00
31-4104-5489	Fire Alarm Monitoring	\$ 500.00
31-4104-5506	Maintenance	\$ 2,000.00
<b>DEPT TOTAL</b>		<b>\$ 164,872.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Glen Rose Campus</b>		
31-4105-5010	Office Supplies	\$ 200.00
31-4105-5023	Professional/Staff Development	\$ 300.00
31-4105-5024	Car allowance	\$ 300.00
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	\$ 48,116.00
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	\$ 700.00
31-4105-5419	PARS	\$ 550.00
31-4105-5420	TRS	\$ 700.00
31-4105-5481	Facilities Rental	\$ 2,400.00
31-4105-5506	Maintenance	\$ 1,500.00
<b>DEPT TOTAL</b>		<b>\$ 58,866.00</b>
<b>Instructional Administration</b>		
31-4106-5010	Office Supplies	\$ 700.00
31-4106-5014	Instructional Supplies	\$ 500.00
31-4106-5023	Professional/Staff Dev.	\$ 3,200.00
31-4106-5024	Car allowance	\$ 1,500.00
31-4106-5031	Mail Service	\$ 220.00
31-4106-5032	Phone Service	\$ 740.00
31-4106-5033	Photocopy Charges	\$ 600.00
31-4106-5050	Personnel	\$ 120,396.00
31-4106-5140	Meeting Expense	\$ 500.00
31-4106-5320	General Contingency	\$ 1,000.00
31-4106-5372	Instructional Equipment	\$ 350.00
31-4106-5377	Smarthinking	\$ 30,000.00
31-4106-5412	Medicare	\$ 1,725.00
31-4106-5415	ORP Additional Match	\$ 4,175.00
31-4106-5420	TRS	\$ 825.00
<b>DEPT TOTAL</b>		<b>\$ 166,431.00</b>



**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Dean of Technical Education</b>		
31-4107-5010	Office Supplies	\$ 125.00
31-4107-5023	Professional Dev.	\$ 1,400.00
31-4107-5024	Car allowance	\$ 300.00
31-4107-5031	Mail Service	\$ 50.00
31-4107-5032	Phone Service	\$ 500.00
31-4107-5033	Photocopy Charges	\$ 250.00
31-4107-5050	Personnel	\$ 71,614.00
31-4107-5340	Recruiting	\$ 1,500.00
31-4107-5357	Program Dev.	\$ 2,000.00
31-4107-5412	Medicare	\$ 1,038.00
31-4107-5415	ORP Additional Match	\$ 350.00
31-4107-5420	Dean of Technical Education TRS	\$ 2,125.00
31-4107-5428	Fall Overloads	\$ 124,000.00
31-4107-5429	Spring Overloads	\$ 169,100.00
31-4107-5430	Summer I & II	\$ 146,500.00
<b>DEPT TOTAL</b>		<b>\$ 520,852.00</b>
<b>Dean of Health Sciences</b>		
31-4108-5010	Office Supplies	\$ 150.00
31-4108-5023	Professional/Staff Dev.	\$ 1,750.00
31-4108-5024	Car allowance	\$ 300.00
31-4108-5032	Phone Service	\$ 240.00
31-4108-5050	Personnel	\$ 39,926.00
31-4108-5321	Memberships/Dues	\$ 200.00
31-4108-5412	Medicare	\$ 563.00
31-4108-5415	ORP Additional Match	\$ 1,600.00
31-4108-5420	TRS	\$ 88.00
31-4108-5428	Fall Overloads	\$ 110,100.00
31-4108-5429	Spring Overloads	\$ 109,000.00
31-4108-5430	Summer I & II	\$ 83,000.00
<b>DEPT TOTAL</b>		<b>\$ 346,917.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Dean of Arts &amp; Sciences</b>		
31-4109-5010	Office Supplies	\$ 220.00
31-4109-5023	Professional/Staff Development	\$ 1,453.00
31-4109-5024	Car allowance	\$ 300.00
31-4109-5031	Mail Service	\$ 5.00
31-4109-5032	Phone Service	\$ 300.00
31-4109-5033	Photocopy Charges	\$ 400.00
31-4109-5050	Personnel	\$ 60,169.00
31-4109-5060	Office Equipment < \$5,000	\$ 900.00
31-4109-5066	Technology Purchases < \$5,000	\$ 724.00
31-4109-5412	Medicare	\$ 875.00
31-4109-5415	ORP Additional Match	\$ 250.00
31-4109-5420	TRS	\$ 1,850.00
31-4109-5428	Fall Overloads	\$ 437,600.00
31-4109-5429	Spring Overloads	\$ 459,000.00
31-4109-5430	Summer I & II	\$ 180,000.00
<b>DEPT TOTAL</b>		<b>\$ 1,144,046.00</b>
<b>Library</b>		
31-4113-5010	Office Supplies	\$ 1,200.00
31-4113-5020	Intercampus Travel	\$ 100.00
31-4113-5023	Professional/Staff Dev.	\$ 1,000.00
31-4113-5031	Mail Service	\$ 80.00
31-4113-5032	Phone Service	\$ 50.00
31-4113-5033	Photocopy Charges	\$ 200.00
31-4113-5045	Equipment Maint & Repair	\$ 1,000.00
31-4113-5050	Personnel	\$ 127,631.00
31-4113-5066	Technology Purchases < \$5,000	\$ 3,200.00
31-4113-5256	Licensing Fees	\$ 7,500.00
31-4113-5335	Toner / ink cartridges	\$ 320.00
31-4113-5412	Medicare	\$ 1,550.00
31-4113-5415	ORP Additional Match	\$ 1,288.00
31-4113-5419	PARS	\$ 125.00
31-4113-5420	TRS	\$ 2,425.00
31-4113-5466	Burleson Public Library Pmt	\$ 9,000.00
31-4113-5469	Electronic Databases	\$ 25,000.00
31-4113-5470	Books & Supplies	\$ 30,000.00
31-4113-5471	Subscriptions	\$ 4,000.00
<b>DEPT TOTAL</b>		<b>\$ 215,669.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Maintenance</b>		
31-6120-5032	Phone Service	\$ 950.00
31-6120-5096	Deferred Maintenance	\$ 165,987.00
31-6120-5366	Property Insurance	\$ 44,949.00
31-6120-5480	Building Repair & Maintenance	\$ 92,247.00
31-6120-5625	Management Fees	\$ 406,151.00
<b>DEPT TOTAL</b>		<b>\$ 710,284.00</b>
<b>Special Projects</b>		
31-6121-5010	Office Supplies	\$ 80.00
31-6121-5013	Physical Plant Supplies	\$ 25,000.00
31-6121-5020	Intercampus Travel	\$ 250.00
31-6121-5023	Professional/Staff Dev.	\$ 1,200.00
31-6121-5031	Mail Service	\$ 25.00
31-6121-5032	Phone Service	\$ 800.00
31-6121-5033	Photocopy Charges	\$ 275.00
31-6121-5041	Equipment Purchases < \$5000	\$ 5,000.00
31-6121-5042	Equipment Purchases > \$5000	\$ 13,000.00
31-6121-5050	Personnel	\$ 75,359.00
31-6121-5058	Contract Labor	\$ 15,000.00
31-6121-5411	Group Health Insurance	\$ 21,000.00
31-6121-5412	Medicare	\$ 1,100.00
31-6121-5419	PARS	\$ 50.00
31-6121-5420	TRS	\$ 5,000.00
31-6121-5508	Vehicle Maintenance	\$ 4,500.00
31-6121-5553	Uniforms	\$ 450.00
31-6121-5620	Carpet & Resilient Floor	\$ 15,000.00
<b>DEPT TOTAL</b>		<b>\$ 183,089.00</b>
<b>Custodial</b>		
31-6122-5625	Management Fees	\$ 249,000.00
<b>DEPT TOTAL</b>		<b>\$ 249,000.00</b>
<b>Grounds</b>		
31-6124-5292	Grounds Contract	\$ 68,294.00
<b>DEPT TOTAL</b>		<b>\$ 68,294.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Security</b>		
31-6125-5010	Office Supplies	\$ 200.00
31-6125-5023	Professional/Staff Development	\$ 200.00
31-6125-5032	Phone Service	\$ 960.00
31-6125-5033	Photocopy Charges	\$ 300.00
31-6125-5041	Equipment Purchases < \$5000	\$ 4,000.00
31-6125-5050	Personnel	\$ 48,111.00
31-6125-5058	Contract Labor	\$ 62,500.00
31-6125-5412	Medicare	\$ 725.00
31-6125-5420	TRS	\$ 1,675.00
31-6125-5553	Uniforms	\$ 300.00
<b>DEPT TOTAL</b>		<b>\$ 118,971.00</b>
<b>Utilities</b>		
31-6126-5482	Water	\$ 180,000.00
31-6126-5483	Gas	\$ 38,000.00
31-6126-5484	Electricity	\$ 335,000.00
<b>DEPT TOTAL</b>		<b>\$ 553,000.00</b>
<b>Special Items</b>		
31-6127-5479	Contingency Reserves-Spec Item	\$ 107,800.00
31-6127-5490	President Contingency	\$ 100,000.00
<b>DEPT TOTAL</b>		<b>\$ 207,800.00</b>
<b>Transportation</b>		
31-6128-5029	Toll Tags	\$ 120.00
31-6128-5050	Personnel	\$ 19,605.00
31-6128-5084	Purchases	\$ 15,000.00
31-6128-5412	Medicare	\$ 375.00
31-6128-5419	PARS	\$ 450.00
31-6128-5420	TRS	\$ 120.00
31-6128-5507	Oil and Gas	\$ 57,000.00
<b>DEPT TOTAL</b>		<b>\$ 92,670.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Inter-Fund Transfers</b>		
31-9000-6527	Transferred to TPEG	\$ 337,000.00
31-9000-6532	Transferred to Workman's Comp.	\$ 1,000.00
31-9000-6536	Transfer to JCC	\$ 1,010,704.00
31-9000-6581	Transferred to Auxiliary Fund	\$ 336,533.00
<b>DEPT TOTAL</b>		<b>\$ 1,685,237.00</b>
<b>Payroll</b>		
31-9050-5422	Salaries	\$ 13,000.00
<b>DEPT TOTAL</b>		<b>\$ 13,000.00</b>

**Education and General Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Texas Heritage Museum</b>		
31-9208-5010	Office Supplies	\$ 1,000.00
31-9208-5015	Archival Supplies	\$ 1,000.00
31-9208-5023	Professional/Staff Dev.	\$ 3,600.00
31-9208-5031	Mail Service	\$ 800.00
31-9208-5032	Phone Service	\$ 870.00
31-9208-5033	Photocopy Charges	\$ 1,200.00
31-9208-5050	Personnel	\$ 202,994.00
31-9208-5066	Technology Purchases < \$5,000	\$ 2,065.00
31-9208-5321	Memberships/Dues	\$ 1,960.00
31-9208-5346	Public Information/Newsletters	\$ 1,166.00
31-9208-5348	Media Advertising	\$ 360.00
31-9208-5351	Exhibit Openings	\$ 1,500.00
31-9208-5366	Property Insurance	\$ 3,334.00
31-9208-5374	Software Purchases	\$ 1,190.00
31-9208-5412	Medicare	\$ 2,950.00
31-9208-5419	PARS	\$ 500.00
31-9208-5420	TRS	\$ 5,675.00
31-9208-5467	Exhibits/Conservation	\$ 5,186.00
31-9208-5468	Public Programming	\$ 500.00
31-9208-5480	Building Repair & Maintenance	\$ 2,500.00
31-9208-5485	Indirect Costs	\$ 40,000.00
31-9208-5486	Utilities	\$ 30,000.00
31-9208-5489	Fire Alarm Monitoring	\$ 600.00
31-9208-5521	Gift Shop - Museum	\$ 550.00
31-9208-5700	Renovations	\$ 45,000.00
<b>DEPT TOTAL</b>		<b>\$ 356,500.00</b>
<b>Education and General Fund Total</b>		<b>\$ 16,916,605.00</b>

**Johnson County Campus Fund  
Estimated Revenue  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Taxes</b>		
36-0200-4316	Maintenance Tax	\$ 3,237,850.00
<b>TOTAL</b>		<b>\$ 3,237,850.00</b>
<b>Miscellaneous</b>		
36-0400-4083	Interest Income	\$ 4,900.00
<b>TOTAL</b>		<b>\$ 4,900.00</b>
<b>Inter-Fund Appropriations</b>		
36-0600-6431	Ed. & Gen. Fund	\$ 1,010,704.00
<b>TOTAL</b>		<b>\$ 1,010,704.00</b>
<b>Johnson County Campus Fund Total</b>		<b>\$ 4,253,454.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Information Technology</b>		
36-1098-5010	Office Supplies	\$ 200.00
36-1098-5020	Intercampus Travel	\$ 500.00
36-1098-5023	Staff Dev.	\$ 4,500.00
36-1098-5024	Car allowance	\$ 1,200.00
36-1098-5026	Lodging	\$ 488.00
36-1098-5031	Mail Service	\$ 75.00
36-1098-5032	Phone Service	\$ 3,760.00
36-1098-5033	Photocopy Charges	\$ 75.00
36-1098-5041	Equipment Purchases < \$5000	\$ 15,000.00
36-1098-5042	Equipment Purchases > \$5000	\$ 15,000.00
36-1098-5045	Equipment Maint & Repair	\$ 2,000.00
36-1098-5050	Personnel	\$ 215,180.00
36-1098-5132	Telephone Service	\$ 15,000.00
36-1098-5145	Refreshments	\$ 200.00
36-1098-5320	General Contingency	\$ 500.00
36-1098-5321	Memberships/Dues	\$ 850.00
36-1098-5333	Data Communications	\$ 90,000.00
36-1098-5334	DIR Long Distance	\$ 1,500.00
36-1098-5335	Toner / ink cartridges	\$ 2,000.00
36-1098-5336	Technology	\$ 89,500.00
36-1098-5373	Software Licensure	\$ 190,000.00
36-1098-5374	Software Purchases	\$ 2.00
36-1098-5412	Medicare	\$ 3,000.00
36-1098-5419	PARS	\$ 115.00
36-1098-5420	TRS	\$ 7,000.00
36-1098-5507	Fuel	\$ 600.00
36-1098-5538	Information Technology Cabling	\$ 4,000.00
<b>DEPT TOTAL</b>		<b>\$ 662,245.00</b>
<b>Governing Board Operations</b>		
36-1101-5010	Office Supplies	\$ 1,800.00
36-1101-5020	Intercampus Travel	\$ 5,000.00
36-1101-5023	Professional/Staff Development	\$ 6,500.00
36-1101-5030	Miscellaneous Other	\$ 958.00
36-1101-5031	Mail Service	\$ 50.00
36-1101-5033	Photocopy Charges	\$ 200.00
<b>DEPT TOTAL</b>		<b>\$ 14,508.00</b>



**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget	
Number	Description		
		2014/2015	
<b>Presidents Office</b>			
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	\$	300.00
36-1102-5032	Phone Service	\$	1,090.00
36-1102-5033	Photocopy Charges	\$	300.00
36-1102-5050	Personnel	\$	98,430.00
36-1102-5140	Meeting Expense	\$	8,240.00
36-1102-5175	Leadership Academy	\$	1,500.00
36-1102-5312	Community Relations	\$	2,000.00
36-1102-5321	Memberships/Dues	\$	125.00
36-1102-5329	Legal Fees	\$	7,500.00
36-1102-5412	Medicare	\$	1,400.00
36-1102-5415	ORP Additional Match	\$	3,538.00
36-1102-5420	TRS	\$	475.00
36-1102-5471	Subscriptions	\$	50.00
36-1102-5518	Banquet	\$	3,000.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>133,473.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Business &amp; Fiscal Management</b>		
36-1103-5010	Office Supplies	\$ 1,875.00
36-1103-5020	Intercampus Travel	\$ 50.00
36-1103-5023	Professional/Staff Dev.	\$ 2,213.00
36-1103-5024	Car allowance	\$ 1,200.00
36-1103-5031	Mail Service	\$ 1,320.00
36-1103-5032	Phone Service	\$ 636.00
36-1103-5033	Photocopy Charges	\$ 600.00
36-1103-5039	1098T	\$ 3,900.00
36-1103-5050	Personnel	\$ 174,737.00
36-1103-5066	Technology Purchases <\$5,000	\$ 400.00
36-1103-5320	General Contingency	\$ 500.00
36-1103-5321	Memberships/Dues	\$ 451.00
36-1103-5325	Tax Assessing and Collecting	\$ 36,400.00
36-1103-5326	Credit Card Fees	\$ 26,450.00
36-1103-5327	Appraisal Board Fees	\$ 49,450.00
36-1103-5328	Audit Fees	\$ 11,000.00
36-1103-5335	Toner / ink cartridges	\$ 840.00
36-1103-5412	Medicare	\$ 1,725.00
36-1103-5415	ORP Additional Match	\$ 4,425.00
36-1103-5420	TRS	\$ 2,800.00
<b>DEPT TOTAL</b>		<b>\$ 320,972.00</b>
<b>Executive Dean</b>		
36-1104-5010	Office Supplies	\$ 200.00
36-1104-5023	Professional/Staff Development	\$ 1,130.00
36-1104-5024	Car allowance	\$ 300.00
36-1104-5031	Mail Service	\$ 20.00
36-1104-5032	Phone Service	\$ 240.00
36-1104-5033	Photocopy Charges	\$ 100.00
36-1104-5050	Personnel	\$ 46,318.00
36-1104-5321	Memberships/Dues	\$ 33.00
36-1104-5335	Toner / ink cartridges	\$ 450.00
36-1104-5412	Medicare	\$ 675.00
36-1104-5419	PARS	\$ 100.00
36-1104-5420	TRS	\$ 1,375.00
36-1104-5471	Subscriptions	\$ 40.00
<b>DEPT TOTAL</b>		<b>\$ 50,981.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Human Resources</b>		
36-1105-5010	Office Supplies	\$ 1,750.00
36-1105-5020	Intercampus Travel	\$ 50.00
36-1105-5023	Professional/Staff Dev.	\$ 1,863.00
36-1105-5024	Car allowance	\$ 600.00
36-1105-5031	Mail Service	\$ 200.00
36-1105-5032	Phone Service	\$ 660.00
36-1105-5033	Photocopy Charges	\$ 1,125.00
36-1105-5050	Personnel	\$ 108,877.00
36-1105-5066	Technology Purchases < \$5,000	\$ 312.00
36-1105-5081	Background Checks	\$ 500.00
36-1105-5140	Meeting Expense	\$ 275.00
36-1105-5321	Memberships/Dues	\$ 300.00
36-1105-5412	Medicare	\$ 1,575.00
36-1105-5415	ORP Additional Match	\$ 1,525.00
36-1105-5419	PARS	\$ 125.00
36-1105-5420	TRS	\$ 2,250.00
36-1105-5436	Administrative Services	\$ 31,200.00
<b>DEPT TOTAL</b>		<b>\$ 153,187.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>	
<b>Number</b>	<b>Description</b>		
		<b>2014/2015</b>	
<b>Institutional Research</b>			
36-1106-5010	Office Supplies	\$	150.00
36-1106-5020	Intercampus Travel	\$	120.00
36-1106-5023	Professional/Staff Dev.	\$	4,100.00
36-1106-5024	Car allowance	\$	300.00
36-1106-5031	Mail Service	\$	20.00
36-1106-5032	Phone Service	\$	425.00
36-1106-5033	Photocopy Charges	\$	150.00
36-1106-5050	Personnel	\$	49,404.00
36-1106-5066	Technology Purchases <\$5,000	\$	900.00
36-1106-5140	Meeting Expense	\$	200.00
36-1106-5321	Memberships/Dues	\$	160.00
36-1106-5335	Toner / ink cartridges	\$	125.00
36-1106-5358	Institutional Research	\$	400.00
36-1106-5373	Software Licensure	\$	3,750.00
36-1106-5374	Software Purchases	\$	6,250.00
36-1106-5412	Medicare	\$	725.00
36-1106-5415	ORP Additional Match	\$	1,550.00
36-1106-5420	TRS	\$	450.00
36-1106-5471	Subscriptions	\$	1,375.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>70,554.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Public Information</b>		
36-1107-5010	Office Supplies	\$ 1,050.00
36-1107-5023	Professional/Staff Dev.	\$ 2,865.00
36-1107-5031	Mail Service	\$ 250.00
36-1107-5032	Phone Service	\$ 75.00
36-1107-5033	Photocopy Charges	\$ 4,000.00
36-1107-5050	Personnel	\$ 90,886.00
36-1107-5063	Furniture	\$ 869.00
36-1107-5136	Printing	\$ 5,500.00
36-1107-5140	Meeting Expense	\$ 300.00
36-1107-5321	Memberships/Dues	\$ 663.00
36-1107-5340	Recruiting	\$ 3,000.00
36-1107-5346	Public Information	\$ 7,000.00
36-1107-5347	Brochures	\$ 3,800.00
36-1107-5348	Advertising	\$ 27,000.00
36-1107-5412	Medicare	\$ 1,290.00
36-1107-5415	ORP Additional Match	\$ 1,500.00
36-1107-5419	PARS	\$ 50.00
36-1107-5420	TRS	\$ 1,940.00
36-1107-5471	Subscriptions	\$ 500.00
<b>DEPT TOTAL</b>		<b>\$ 152,538.00</b>

<b>Institutional Advancement</b>		
36-1108-5010	Office Supplies	\$ 200.00
36-1108-5020	Intercampus Travel	\$ 500.00
36-1108-5023	Professional/Staff Dev.	\$ 2,900.00
36-1108-5031	Mail Service	\$ 2,750.00
36-1108-5032	Phone Service	\$ 15.00
36-1108-5033	Photocopy Charges	\$ 25.00
36-1108-5050	Personnel	\$ 48,588.00
36-1108-5063	Office Furniture	\$ 450.00
36-1108-5140	Meeting Expense	\$ 600.00
36-1108-5321	Memberships/Dues	\$ 778.00
36-1108-5412	Medicare	\$ 700.00
36-1108-5415	ORP Additional Match	\$ 975.00
36-1108-5419	PARS	\$ 175.00
36-1108-5420	TRS	\$ 550.00
36-1108-5469	Resource Development Databases	\$ 1,400.00
36-1108-5472	Resource Development Fundraising	\$ 8,550.00
<b>DEPT TOTAL</b>		<b>\$ 69,156.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget	
Number	Description		
		2014/2015	
<b>SACS</b>			
36-1109-5023	Professional/Staff Dev.	\$	600.00
36-1109-5268	SACS Substantive Change	\$	600.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>1,200.00</b>
<b>General Institutional</b>			
36-1110-5017	Stationery	\$	1,000.00
36-1110-5021	Academic Travel	\$	11,250.00
36-1110-5022	Vocational Travel	\$	11,250.00
36-1110-5031	Mail Service	\$	2,500.00
36-1110-5323	Institutional Memberships	\$	10,000.00
36-1110-5344	Commencement	\$	5,000.00
36-1110-5365	Insurance other than Property	\$	13,734.00
36-1110-5368	Data Shred	\$	1,000.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>55,734.00</b>
<b>Staff Benefits - Local</b>			
36-1112-5413	Workman's Compensation	\$	20,500.00
36-1112-5416	Unemployment	\$	8,000.00
36-1112-5420	TRS	\$	4,000.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>32,500.00</b>
<b>Receptionist</b>			
36-1113-5010	Office Supplies	\$	20.00
36-1113-5032	Phone Service	\$	5.00
36-1113-5033	Photocopy Charges	\$	125.00
36-1113-5050	Personnel	\$	21,945.00
36-1113-5335	Toner / ink cartridges	\$	400.00
36-1113-5412	Medicare	\$	350.00
36-1113-5420	TRS	\$	750.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>23,595.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>QEP</b>		
36-1114-5010	Office Supplies	\$ 100.00
36-1114-5020	Intercampus Travel	\$ 50.00
36-1114-5023	Professional/Staff Dev.	\$ 3,000.00
36-1114-5031	Mail Service	\$ 50.00
36-1114-5033	Photocopy Charges	\$ 100.00
36-1114-5049	Assessment	\$ 400.00
36-1114-5050	Personnel	\$ 35,407.00
36-1114-5136	Printing	\$ 150.00
36-1114-5140	Meeting Expense	\$ 250.00
36-1114-5412	Medicare	\$ 10.00
36-1114-5415	ORP Additional Match	\$ 1,500.00
36-1114-5420	TRS	\$ 20.00
36-1114-5470	Books & Supplies	\$ 100.00
36-1114-5476	Consultant	\$ 1,750.00
<b>DEPT TOTAL</b>		<b>\$ 42,887.00</b>
<b>Café</b>		
36-1115-5010	Office Supplies	\$ 150.00
36-1115-5020	Intercampus Travel	\$ 100.00
36-1115-5023	Professional/Staff Development	\$ 2,000.00
36-1115-5031	Mail Service	\$ 10.00
36-1115-5032	Phone Service	\$ 25.00
36-1115-5033	Photocopy Charges	\$ 10.00
36-1115-5050	Personnel	\$ 16,842.00
36-1115-5140	Meeting Expense	\$ 175.00
36-1115-5321	Memberships/Dues	\$ 18.00
36-1115-5412	Medicare	\$ 250.00
36-1115-5419	PARS	\$ 75.00
36-1115-5420	TRS	\$ 575.00
36-1115-5470	Books & Supplies	\$ 150.00
36-1115-5471	Subscriptions	\$ 57.00
<b>DEPT TOTAL</b>		<b>\$ 20,437.00</b>
<b>Student Life</b>		
36-2102-5551	Field Maintenance	\$ 400.00
<b>DEPT TOTAL</b>		<b>\$ 400.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>	
<b>Number</b>	<b>Description</b>		
		<b>2014/2015</b>	
<b>Testing Center</b>			
36-2103-5010	Office Supplies	\$	900.00
36-2103-5020	Intercampus Travel	\$	520.00
36-2103-5023	Professional/Staff Dev.	\$	100.00
36-2103-5031	Mail Service	\$	325.00
36-2103-5032	Phone Service	\$	250.00
36-2103-5033	Photocopy Charges	\$	800.00
36-2103-5050	Personnel	\$	60,094.00
36-2103-5063	Furniture	\$	2,800.00
36-2103-5342	Residual Testing Materials	\$	16,980.00
36-2103-5412	Medicare	\$	712.00
36-2103-5419	PARS	\$	225.00
36-2103-5420	TRS	\$	1,275.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>84,981.00</b>
<b>Student Services</b>			
36-2104-5010	Office Supplies	\$	1,250.00
36-2104-5020	Intercampus Travel	\$	50.00
36-2104-5023	Professional/Staff Dev.	\$	2,000.00
36-2104-5024	Car allowance	\$	1,200.00
36-2104-5031	Mail Service	\$	75.00
36-2104-5032	Phone Service	\$	700.00
36-2104-5033	Photocopy Charges	\$	150.00
36-2104-5050	Personnel	\$	70,413.00
36-2104-5320	General Contingency	\$	1,000.00
36-2104-5321	Memberships/Dues	\$	300.00
36-2104-5340	Recruiting	\$	1,500.00
36-2104-5412	Medicare	\$	1,250.00
36-2104-5420	TRS	\$	2,075.00
36-2104-5471	Subscriptions	\$	300.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>82,263.00</b>
<b>Emergency Counseling</b>			
36-2105-5023	Professional/Staff Dev.	\$	400.00
36-2105-5032	Phone Service	\$	552.00
36-2105-5050	Personnel	\$	5,000.00
36-2105-5415	ORP Additional Match	\$	215.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>6,167.00</b>



**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Enrollment Management</b>		
36-2106-5010	Office Supplies	\$ 2,500.00
36-2106-5018	Transcript/Diploma Paper	\$ 1,500.00
36-2106-5020	Intercampus Travel	\$ 800.00
36-2106-5023	Professional/Staff Dev.	\$ 6,675.00
36-2106-5031	Mail Service	\$ 2,500.00
36-2106-5032	Phone Service	\$ 500.00
36-2106-5033	Photocopy Charges	\$ 1,500.00
36-2106-5050	Personnel	\$ 261,033.00
36-2106-5063	Furniture	\$ 250.00
36-2106-5066	Technology Purchases < \$5,000	\$ 1,365.00
36-2106-5263	Testing Fees	\$ 100.00
36-2106-5294	Loan Default Management	\$ 28,000.00
36-2106-5321	Memberships/Dues	\$ 2,065.00
36-2106-5335	Toner / ink cartridges	\$ 200.00
36-2106-5356	Catalogs	\$ 150.00
36-2106-5412	Medicare	\$ 3,925.00
36-2106-5419	PARS	\$ 150.00
36-2106-5420	TRS	\$ 8,650.00
<b>DEPT TOTAL</b>		<b>\$ 321,863.00</b>

<b>Counseling</b>		
36-2107-5010	Office Supplies	\$ 1,800.00
36-2107-5014	Instructional Supplies	\$ 900.00
36-2107-5020	Intercampus Travel	\$ 200.00
36-2107-5023	Professional/Staff Dev.	\$ 1,000.00
36-2107-5030	Miscellaneous Other	\$ 950.00
36-2107-5031	Mail Service	\$ 100.00
36-2107-5032	Phone Service	\$ 215.00
36-2107-5033	Photocopy Charges	\$ 1,000.00
36-2107-5050	Personnel	\$ 207,864.00
36-2107-5052	Personnel - Tutoring	\$ 9,000.00
36-2107-5060	Office Equipment < \$5,000	\$ 750.00
36-2107-5136	Printing	\$ 500.00
36-2107-5321	Memberships/Dues	\$ 400.00
36-2107-5340	Recruiting	\$ 4,500.00
36-2107-5412	Medicare	\$ 2,300.00
36-2107-5419	PARS	\$ 300.00
36-2107-5420	TRS	\$ 5,000.00
<b>DEPT TOTAL</b>		<b>\$ 236,779.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>	
<b>Number</b>	<b>Description</b>		
		<b>2014/2015</b>	
<b>Dean of Students - JCC</b>			
36-2109-5010	Office Supplies	\$	650.00
36-2109-5031	Mail Service	\$	15.00
36-2109-5032	Phone Service	\$	450.00
36-2109-5033	Photocopy Charges	\$	35.00
36-2109-5041	Equipment Purchases < \$5000	\$	500.00
36-2109-5045	Equipment Maint & Repair	\$	500.00
36-2109-5050	Personnel	\$	91,885.00
36-2109-5145	Refreshments	\$	100.00
36-2109-5341	Student Life	\$	800.00
36-2109-5343	Student Center	\$	250.00
36-2109-5415	ORP Additional Match	\$	3,900.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>99,085.00</b>
<b>Student Congress</b>			
36-2110-5025	Meals	\$	1,000.00
36-2110-5026	Lodging	\$	3,600.00
36-2110-5035	Registration fees	\$	1,900.00
36-2110-5321	Memberships/Dues	\$	295.00
36-2110-5340	Recruiting	\$	250.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>7,045.00</b>
<b>Wellness Center</b>			
36-2112-5050	Personnel	\$	8,317.00
36-2112-5412	Medicare	\$	120.00
36-2112-5419	PARS	\$	30.00
36-2112-5420	TRS	\$	230.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>8,697.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Instructional Administration</b>		
36-4106-5010	Office Supplies	\$ 700.00
36-4106-5014	Instructional Supplies	\$ 500.00
36-4106-5023	Professional/Staff Dev.	\$ 3,200.00
36-4106-5024	Car allowance	\$ 1,500.00
36-4106-5031	Mail Service	\$ 220.00
36-4106-5032	Phone Service	\$ 740.00
36-4106-5033	Photocopy Charges	\$ 600.00
36-4106-5050	Personnel	\$ 120,396.00
36-4106-5140	Meeting Expense	\$ 500.00
36-4106-5320	General Contingency	\$ 1,000.00
36-4106-5372	Instructional Equipment	\$ 350.00
36-4106-5377	Smarthinking	\$ 30,000.00
36-4106-5412	Medicare	\$ 1,725.00
36-4106-5415	ORP Additional Match	\$ 4,175.00
36-4106-5420	Instructional Administration TRS	\$ 825.00
<b>DEPT TOTAL</b>		<b>\$ 166,431.00</b>
<b>Dean of Technical Education</b>		
36-4107-5010	Office Supplies	\$ 125.00
36-4107-5023	Profession	\$ 1,400.00
36-4107-5024	Car allowance	\$ 300.00
36-4107-5031	Mail Service	\$ 50.00
36-4107-5032	Phone Service	\$ 500.00
36-4107-5033	Photocopy Charges	\$ 250.00
36-4107-5050	Personnel	\$ 71,614.00
36-4107-5340	Recruiting	\$ 1,500.00
36-4107-5357	Program Dev.	\$ 2,000.00
36-4107-5412	Medicare	\$ 1,038.00
36-4107-5415	ORP Additional Match	\$ 350.00
36-4107-5420	Dean of Technical Education TRS	\$ 2,125.00
<b>DEPT TOTAL</b>		<b>\$ 81,252.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Dean of Health Sciences</b>		
36-4108-5010	Office Supplies	\$ 150.00
36-4108-5023	Professional/Staff Dev.	\$ 1,750.00
36-4108-5024	Car allowance	\$ 300.00
36-4108-5032	Phone Service	\$ 240.00
36-4108-5050	Personnel	\$ 39,926.00
36-4108-5321	Memberships/Dues	\$ 200.00
36-4108-5412	Medicare	\$ 563.00
36-4108-5415	ORP Additional Match	\$ 1,600.00
36-4108-5420	TRS	\$ 88.00
<b>DEPT TOTAL</b>		<b>\$ 44,817.00</b>
<b>Dean of Arts &amp; Sciences</b>		
36-4109-5010	Office Supplies	\$ 220.00
36-4109-5023	Professional/Staff Development	\$ 1,453.00
36-4109-5024	Car allowance	\$ 300.00
36-4109-5031	Mail Service	\$ 5.00
36-4109-5032	Phone Service	\$ 300.00
36-4109-5033	Photocopy Charges	\$ 400.00
36-4109-5050	Personnel	\$ 60,169.00
36-4109-5066	Technology Purchases < \$5,000	\$ 724.00
36-4109-5412	Medicare	\$ 875.00
36-4109-5415	ORP Additional Match	\$ 250.00
36-4109-5420	TRS	\$ 1,850.00
<b>DEPT TOTAL</b>		<b>\$ 66,546.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget	
Number	Description		
		2014/2015	
<b>Library</b>			
36-4113-5010	Office Supplies	\$	2,300.00
36-4113-5020	Intercampus Travel	\$	150.00
36-4113-5023	Professional/Staff Dev.	\$	1,200.00
36-4113-5031	Mail Service	\$	35.00
36-4113-5032	Phone Service	\$	35.00
36-4113-5033	Photocopy Charges	\$	325.00
36-4113-5045	Equipment Maint & Repair	\$	750.00
36-4113-5050	Personnel	\$	91,168.00
36-4113-5064	Instructional Furniture	\$	2,500.00
36-4113-5066	Technology Purchases < \$5,000	\$	3,500.00
36-4113-5256	Licensing Fees	\$	7,500.00
36-4113-5335	Toner / ink cartridges	\$	550.00
36-4113-5412	Medicare	\$	1,550.00
36-4113-5415	ORP Additional Match	\$	1,288.00
36-4113-5419	PARS	\$	125.00
36-4113-5420	TRS	\$	2,425.00
36-4113-5469	Electronic Databases	\$	23,500.00
36-4113-5470	Books & Supplies	\$	20,000.00
36-4113-5471	Subscriptions	\$	3,800.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>162,701.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>	
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>	
<b>Maintenance</b>			
36-6120-5013	Physical Plant Supplies	\$	12,000.00
36-6120-5031	Mail Service	\$	40.00
36-6120-5032	Phone Service	\$	420.00
36-6120-5033	Photocopy Charges	\$	50.00
36-6120-5041	Equipment Purchases < \$5000	\$	250.00
36-6120-5042	Equipment Purchases > \$5000	\$	18,000.00
36-6120-5045	Equipment Maint & Repair	\$	1,500.00
36-6120-5050	Personnel	\$	67,324.00
36-6120-5096	Deferred Maintenance	\$	50,000.00
36-6120-5366	Property Insurance	\$	28,906.00
36-6120-5411	Group Health Insurance	\$	19,900.00
36-6120-5412	Medicare	\$	1,000.00
36-6120-5420	TRS	\$	4,500.00
36-6120-5480	Building Repair & Maintenance	\$	75,000.00
36-6120-5481	Facilities Rental	\$	30,000.00
36-6120-5488	Inspections	\$	9,000.00
36-6120-5553	Uniforms	\$	400.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>318,290.00</b>
<b>Custodial</b>			
36-6122-5625	Management Fees	\$	141,500.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>141,500.00</b>
<b>Grounds</b>			
36-6124-5013	Physical Plant Supplies	\$	3,200.00
36-6124-5031	Mail Service	\$	7.00
36-6124-5041	Equipment Purchases < \$5000	\$	1,800.00
36-6124-5042	Equipment Purchases > \$5000	\$	10,000.00
36-6124-5045	Equipment Maint & Repair	\$	500.00
36-6124-5050	Personnel	\$	23,995.00
36-6124-5411	Group Health Insurance	\$	6,573.00
36-6124-5412	Medicare	\$	350.00
36-6124-5420	TRS	\$	1,600.00
36-6124-5488	Inspections	\$	400.00
36-6124-5507	Fuel	\$	800.00
<b>DEPT TOTAL</b>		<b>\$</b>	<b>49,225.00</b>

**Johnson County Campus Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Security</b>		
36-6125-5010	Office Supplies	\$ 200.00
36-6125-5023	Professional/Staff Development	\$ 200.00
36-6125-5032	Phone Service	\$ 960.00
36-6125-5050	Personnel	\$ 51,695.00
36-6125-5412	Medicare	\$ 725.00
36-6125-5420	TRS	\$ 1,675.00
36-6125-5553	Uniforms	\$ 330.00
<b>DEPT TOTAL</b>		<b>\$ 55,785.00</b>
<b>Utilities</b>		
36-6126-5482	Water	\$ 60,000.00
36-6126-5483	Gas	\$ 28,000.00
36-6126-5484	Electricity	\$ 170,000.00
<b>DEPT TOTAL</b>		<b>\$ 258,000.00</b>
<b>Special Items</b>		
36-6127-5479	Contingency Reserves	\$ 107,800.00
36-6127-5490	President Contingency	\$ 100,000.00
<b>DEPT TOTAL</b>		<b>\$ 207,800.00</b>
<b>Transportation</b>		
36-6128-5084	Purchases	\$ 10,000.00
36-6128-5488	Inspections	\$ 160.00
36-6128-5507	Oil and Gas	\$ 21,100.00
36-6128-5508	Vehicle Maintenance	\$ 5,600.00
<b>DEPT TOTAL</b>		<b>\$ 36,860.00</b>
<b>Payroll</b>		
36-9050-5422	Salaries	\$ 13,000.00
<b>DEPT TOTAL</b>		<b>\$ 13,000.00</b>
<b>Johnson County Campus Fund Total</b>		<b>\$ 4,253,454.00</b>

**Auxiliary Fund  
Estimated Revenue  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Student Service Fees</b>		
81-0150-4621	<b>Total</b>	<b>\$ 370,200.00</b>
<b>Concessions</b>		
81-0500-4030	Other Vending - Burleson	\$ 900.00
81-0500-4033	Duplicating	\$ 101,500.00
81-0500-4034	Drinks - Hillsboro	\$ 4,400.00
81-0500-4036	Other Vending - Hillsboro	\$ 2,700.00
81-0500-4037	Other Vending - Cleburne	\$ 1,700.00
81-0500-4043	Software Vending (IT)	\$ 1,300.00
<b>TOTAL</b>		<b>\$ 112,500.00</b>
<b>Cosmetology Sales</b>		
81-0550-4068	Hillsboro	\$ 13,100.00
81-0550-4069	Cleburne	\$ 6,400.00
81-0550-4070	Glen Rose	\$ 5,650.00
<b>TOTAL</b>		<b>\$ 25,150.00</b>
<b>Inter-Fund Appropriations</b>		
81-0600-6431	Ed. & Gen. Fund	\$ 336,533.00
81-0600-6433	Returned Checks Fund	\$ 70.00
81-0600-6434	Payroll Fund	\$ 3,600.00
81-0600-6435	Clearing Account Fund	\$ 4,300.00
81-0600-6482	Spec. Revenue Fund	\$ 1,069,059.00
<b>TOTAL</b>		<b>\$ 1,413,562.00</b>
<b>Auxiliary Fund Total</b>		<b>\$ 1,921,412.00</b>



**Auxiliary Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Athletic Scholarships</b>		
81-7629-5220	Men's Basketball	\$ 72,501.00
81-7629-5221	Women's Basketball	\$ 72,501.00
81-7629-5222	Baseball	\$ 107,304.00
81-7629-5223	Rodeo	\$ 74,261.00
81-7629-5224	Softball	\$ 51,421.00
81-7629-5225	Volleyball	\$ 40,596.00
81-7629-5226	Women's Soccer Scholarship	\$ 32,289.00
81-7629-5227	Men's Soccer Scholarship	\$ 32,289.00
<b>DEPT TOTAL</b>		<b>\$ 483,162.00</b>

<b>Non-Athletic Scholarships</b>		
81-7630-5151	Top 10% of Class Scholarship	\$ 1,455.00
81-7630-5152	Teen Forum-HCC	\$ 10,000.00
81-7630-5153	Student Congress	\$ 3,400.00
81-7630-5154	Teen Forum-JCC	\$ 1,000.00
81-7630-5155	Resident Advisor Scholarship	\$ 4,000.00
81-7630-5160	Bill Auvenshine Scholarship	\$ 1,500.00
81-7630-5161	Maurice English Scholarip	\$ 1,000.00
81-7630-5162	Calvin Scholarship	\$ 6,920.00
81-7630-5201	Academic	\$ 12,500.00
81-7630-5202	Band	\$ 30,000.00
81-7630-5203	Choir	\$ 23,000.00
81-7630-5204	Drama	\$ 8,200.00
81-7630-5208	Athletic Trainer	\$ 14,500.00
81-7630-5209	Music Scholarship/Food	\$ 24,500.00
81-7630-5210	HC Employee Dependent Schol	\$ 8,100.00
81-7630-5211	Employee	\$ 24,000.00
81-7630-5212	Senior Citizen	\$ 1,500.00
81-7630-5213	Dorm	\$ 173,000.00
81-7630-5215	President's	\$ 45,000.00
81-7630-5216	Legendary Leaders Scholarships	\$ 11,500.00
81-7630-5217	Vocational Scholarship	\$ 14,000.00
81-7630-5218	Mayor Ken Shetter Leadership	\$ 2,900.00
<b>DEPT TOTAL</b>		<b>\$ 421,975.00</b>

**Auxiliary Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Exemptions and Waivers</b>		
81-7631-5230	Sr. Citizen Exemption	\$ 8,175.00
81-7631-5231	Valedictorian Exemption	\$ 4,140.00
81-7631-5232	Hazelwood Exemption	\$ 100,000.00
81-7631-5233	Adopted Students/Former Foster	\$ 35,500.00
81-7631-5234	Blind or Deaf Students Exempt.	\$ 10,500.00
81-7631-5235	Firemen in Fire Science Course	\$ 44,000.00
81-7631-5236	Foster Care Children Exemption	\$ 14,200.00
81-7631-5237	Children of Prof. Nursing Faculty & Staff	\$ 3,200.00
81-7631-5239	Child.Disabled police, firemen	\$ 2,100.00
81-7631-5241	Competitive Academic	\$ 3,000.00
81-7631-5243	Advalorem Tax Exemption	\$ 2,100.00
81-7631-5244	Temp Assist for Needy Families	\$ 1,000.00
81-7631-5248	PAL Program-Tx Dept Fam Serv	\$ 10,800.00
81-7631-5250	Preceptor and Children Exemption	\$ 1,000.00
<b>DEPT TOTAL</b>		<b>\$ 239,715.00</b>
<b>Miscellaneous General</b>		
81-8400-5023	Professional/Staff Development	\$ 2,000.00
81-8400-5100	Miscellaneous	\$ 10,750.00
81-8400-5323	Institutional Memberships	\$ 25,000.00
81-8400-5510	Bad Debt	\$ 270,000.00
<b>DEPT TOTAL</b>		<b>\$ 307,750.00</b>
<b>Concessions</b>		
81-8500-5065	Copier Lease	\$ 32,040.00
81-8500-5100	Miscellaneous	\$ 500.00
81-8500-5134	Photocopy Supplies	\$ 18,000.00
<b>DEPT TOTAL</b>		<b>\$ 50,540.00</b>

**Auxiliary Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Athletics General</b>		
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	\$ 900.00
81-8600-5033	Photocopy Charges	\$ 150.00
81-8600-5062	Athletic Equipment < \$5,000	\$ 800.00
81-8600-5321	Memberships/Dues	\$ 5,000.00
81-8600-5518	Banquet	\$ 2,000.00
81-8600-5553	Uniforms	\$ 500.00
81-8600-5554	Athletic Insurance	\$ 169,053.00
81-8600-5555	Playoff Contingency	\$ 25,000.00
81-8600-5558	Drug Testing	\$ 2,000.00
<b>DEPT TOTAL</b>		<b>\$ 206,603.00</b>

<b>Mens Basketball</b>		
81-8601-5012	Athletic Supplies	\$ 800.00
81-8601-5028	Student Activities (Travel)	\$ 6,700.00
81-8601-5031	Mail Service	\$ 140.00
81-8601-5032	Phone Service	\$ 1,340.00
81-8601-5033	Photocopy Charges	\$ 130.00
81-8601-5062	Athletic Equipment < \$5,000	\$ 9,150.00
81-8601-5340	Recruiting	\$ 4,425.00
81-8601-5471	Subscriptions	\$ 650.00
81-8601-5550	Officials	\$ 5,870.00
81-8601-5552	Medical Expense	\$ 500.00
<b>DEPT TOTAL</b>		<b>\$ 29,705.00</b>

**Auxiliary Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Womens Basketball</b>		
81-8602-5012	Athletic Supplies	\$ 1,100.00
81-8602-5028	Student Activities (Travel)	\$ 8,240.00
81-8602-5031	Mail Service	\$ 150.00
81-8602-5032	Phone Service	\$ 900.00
81-8602-5033	Photocopy Charges	\$ 200.00
81-8602-5062	Athletic Equipment < \$5,000	\$ 10,087.00
81-8602-5340	Recruiting	\$ 3,000.00
81-8602-5471	Subscriptions	\$ 580.00
81-8602-5550	Officials	\$ 4,800.00
81-8602-5552	Medical Expense	\$ 400.00
<b>DEPT TOTAL</b>		<b>\$ 29,457.00</b>
<b>Baseball</b>		
81-8603-5028	Student Activities (Travel)	\$ 7,900.00
81-8603-5031	Mail Service	\$ 600.00
81-8603-5032	Phone Service	\$ 900.00
81-8603-5033	Photocopy Charges	\$ 200.00
81-8603-5045	Equipment Maint & Repair	\$ 1,700.00
81-8603-5062	Athletic Equipment < \$5,000	\$ 11,000.00
81-8603-5321	Memberships/Dues	\$ 325.00
81-8603-5340	Recruiting	\$ 2,200.00
81-8603-5550	Officials	\$ 6,600.00
81-8603-5551	Field Maintenance	\$ 6,100.00
81-8603-5553	Uniforms	\$ 2,500.00
<b>DEPT TOTAL</b>		<b>\$ 40,025.00</b>
<b>Rodeo</b>		
81-8604-5012	Athletic Supplies	\$ 700.00
81-8604-5028	Student Activities (Travel)	\$ 13,500.00
81-8604-5031	Mail Service	\$ 300.00
81-8604-5032	Phone Service	\$ 20.00
81-8604-5033	Photocopy Charges	\$ 500.00
81-8604-5046	Feed	\$ 5,000.00
81-8604-5223	Rodeo	\$ 2,500.00
81-8604-5313	Livestock Lease	\$ 5,200.00
81-8604-5340	Recruiting	\$ 1,250.00
81-8604-5553	Uniforms	\$ 2,500.00
<b>DEPT TOTAL</b>		<b>\$ 31,470.00</b>

**Auxiliary Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>2014/2015</b>
<b>Womens Softball</b>		
81-8606-5012	Athletic Supplies	\$ 4,460.00
81-8606-5028	Student Activities (Travel)	\$ 5,000.00
81-8606-5031	Mail Service	\$ 300.00
81-8606-5032	Phone Service	\$ 1,440.00
81-8606-5033	Photocopy Charges	\$ 800.00
81-8606-5321	Memberships/Dues	\$ 100.00
81-8606-5340	Recruiting	\$ 1,250.00
81-8606-5550	Officials	\$ 5,040.00
81-8606-5551	Field Maintenance	\$ 3,500.00
81-8606-5553	Uniforms	\$ 3,100.00
<b>DEPT TOTAL</b>		<b>\$ 24,990.00</b>
<b>Womens Volleyball</b>		
81-8607-5010	Office Supplies	\$ 150.00
81-8607-5012	Athletic Supplies	\$ 1,300.00
81-8607-5025	Meals	\$ 2,100.00
81-8607-5028	Student Activities (Travel)	\$ 7,800.00
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	\$ 500.00
81-8607-5321	Memberships/Dues	\$ 250.00
81-8607-5340	Recruiting	\$ 1,550.00
81-8607-5550	Officials	\$ 2,520.00
81-8607-5553	Uniforms	\$ 4,500.00
<b>DEPT TOTAL</b>		<b>\$ 21,895.00</b>

**Auxiliary Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Soccer</b>		
81-8610-5012	Athletic Supplies	\$ 1,900.00
81-8610-5025	Meals	\$ 8,500.00
81-8610-5028	Student Activities (Travel)	\$ 6,300.00
81-8610-5031	Mail Service	\$ 75.00
81-8610-5032	Phone Service	\$ 900.00
81-8610-5033	Photocopy Charges	\$ 150.00
81-8610-5340	Recruiting	\$ 600.00
81-8610-5550	Officials	\$ 7,700.00
81-8610-5551	Field Maintenance	\$ 1,000.00
81-8610-5553	Uniforms	\$ 7,000.00
<b>DEPT TOTAL</b>		<b>\$ 34,125.00</b>
<b>Auxiliary Fund Total</b>		<b>\$ 1,921,412.00</b>

**Special Revenue Fund  
Estimated Revenue  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Building Use Fees</b>		
82-0120-4609	<b>TOTAL</b>	<b>\$ 814,000.00</b>
<b>Library Fees</b>		
82-0130-4613	<b>TOTAL</b>	<b>\$ 92,500.00</b>
<b>Miscellaneous</b>		
82-0400-4083	Interest	\$ 17,800.00
	<b>TOTAL</b>	<b>\$ 17,800.00</b>
<b>Appropriations</b>		
82-0600-6473	S/R I & S Fund	\$ 2,800.00
	<b>TOTAL</b>	<b>\$ 2,800.00</b>
<b>College Store</b>		
82-0700-4085	<b>TOTAL</b>	<b>\$ 251,800.00</b>
<b>Food Service</b>		
82-0720-4081	Taxable	\$ 632,500.00
82-0720-4082	Nontaxable	\$ 129,800.00
82-0720-4084	10 Meal Plan Punch Cards	\$ 2,250.00
82-0720-4085	Commission	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 765,550.00</b>
<b>Dorm Rental</b>		
82-0730-4086	Cable TV	\$ 13,950.00
82-0730-4088	Dorm Rental	\$ 233,550.00
82-0730-4089	Room Reservation Fee	\$ 11,750.00
	<b>TOTAL</b>	<b>\$ 259,250.00</b>
<b>Special Revenue Fund Total</b>		<b>\$ 2,203,700.00</b>

**Special Revenue Fund  
Estimated Expenditures  
Fiscal Year Ending August 31, 2015**

Account		Budget
Number	Description	2014/2015
<b>Food Service</b>		
82-8092-5045	Equipment Maint & Repair	\$ 4,000.00
82-8092-5085	Sales Tax	\$ 48,000.00
82-8092-5086	Food Service Management Cont.	\$ 473,000.00
82-8092-5630	Contingency	\$ 3,000.00
<b>DEPT TOTAL</b>		<b>\$ 528,000.00</b>
<b>Dormitories</b>		
82-8096-5142	Cable TV	\$ 14,300.00
82-8096-5481	Dorm Off Campus Housing - Rent	\$ 11,880.00
<b>DEPT TOTAL</b>		<b>\$ 26,180.00</b>
<b>Miscellaneous General</b>		
82-8400-5089	Spec. Rev. Bond Paying Agent	\$ 3,500.00
<b>DEPT TOTAL</b>		<b>\$ 3,500.00</b>
<b>Inter-Fund Transfers</b>		
82-9000-6572	Transferred to S/R Reserve	\$ 7,361.00
82-9000-6573	Transferred to S/R Int. & Sink.	\$ 569,600.00
82-9000-6581	Transferred to Auxiliary Fund	\$ 1,069,059.00
<b>DEPT TOTAL</b>		<b>\$ 1,646,020.00</b>
<b>Special Revenue Fund Total</b>		<b>\$ 2,203,700.00</b>



**HILL COLLEGE  
BOARD OF REGENTS  
14/15**

**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. Charles Bryant  
P.O. Box 159  
Covington, TX 76636

Occupation: HVAC Company Owner  
Home: 817-854-2563  
Work: 817-923-8005

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

Occupation: Retired  
Home: 254-694-7680

Mr. Kent Eubank  
P.O. Box 487  
Whitney, TX 76692

Occupation: Pharmacist  
Home: 254-694-3379  
Work: 254-694-3314

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

**Hill College**  
**Chief Administrative Officers**  
**14/15**

President	Dr. Pam Boehm
Vice-President External Affairs/Accreditation	Jessyca Brown
Vice-President Administrative Services	Billy Don Curbo
Vice-President Instruction	Rex Parcels
Vice-President Student Services	Lizza Trenkle
Vice-President Information Technology	Jessie White
Dean of Career and Technical Training	Dr. Floretta Bush
Dean of Math, Sciences and Development Education	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean, Hill College at Burluson	Nancy Holland
Dean of Arts and Humanities	Nancy McKenzie
Dean of Health Sciences	Lori Moseley
Associate Dean of Students	Scott Nalley
Assistant Dean External Affairs	Leslie Cannon