

Hill College

Annual Operating Budget

Fiscal Year 15/16

**Education and General Fund
Estimated Revenue
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Tuition		
31-0100-4600	In District	\$ 3,193,500
31-0100-4601	Out of District	\$ 2,073,500
31-0100-4602	Out of State	127,300
31-0100-4603	Out of Nation	83,000
31-0100-4617	Continuing Ed.	148,100
TOTAL		\$ 5,625,400

Student Fees		
31-0170-4604	Lab Fees	\$ 239,000
31-0170-4618	Out of District Fees	833,600
31-0170-4619	Tax Equalization Fees	7,600
31-0170-4625	Late or Change Fees	34,100
31-0170-4626	Matriculation Fees	140,700
31-0170-4627	Course Fee	12,300
31-0170-4628	Excessive Course Repeat	49,600
31-0170-4629	Wellness Center Fee	42,700
31-0170-4632	Snap On Tool Fee	43,200
TOTAL		\$ 1,402,800

Taxes		
31-0200-4300	Ad Valorem - Hill County	\$ 1,630,700
TOTAL		\$ 1,630,700

State Appropriations		
31-0300-4314	Texas Heritage Museum	\$ 356,500
31-0300-4330	Core	500,000
31-0300-4331	Student Success Points	611,447
31-0300-4332	Contact Hour Funding	5,413,993
31-0300-4333	Hold Harmless	4,785
TOTAL		\$ 6,886,725

**Education and General Fund
Estimated Revenue
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Miscellaneous		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	40,000
31-0400-4303	Testing Income	104,700
31-0400-4304	Returned Check Fees	450
31-0400-4305	Miscellaneous	15,250
31-0400-4309	Admin. Allow. - Fed. W/S	1,350
31-0400-4320	Foreign Students-Admision Fee	750
31-0400-4324	Rebel Pride Annual Fund	3,700
31-0400-4325	Rebel Pride-Designated Donattion	3,450
31-0400-4350	NBS-Enrollment Fees	16,700
31-0400-4488	Indirect Cost - Perkins Grant	9,000
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	4,100
31-0400-4492	Indirect Cost - Pell	10,300
TOTAL		\$ 273,750
Education and General Fund Total		\$ 15,819,375

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Information Technology		
31-1098-5010	Office Supplies	\$ 200.00
31-1098-5020	Intercampus Travel	150.00
31-1098-5023	Staff Dev.	2,250.00
31-1098-5024	Car allowance	1,200.00
31-1098-5026	Lodging	488.00
31-1098-5031	Mail Service	87.00
31-1098-5032	Phone Service	3,420.00
31-1098-5033	Photocopy Charges	75.00
31-1098-5041	Equipment Purchases < \$5000	12,000.00
31-1098-5042	Equipment Purchases > \$5000	13,500.00
31-1098-5045	Equipment Maint & Repair	2,000.00
31-1098-5050	Personnel	206,079.00
31-1098-5132	Telephone Service	12,500.00
31-1098-5320	General Contingency	500.00
31-1098-5321	Memberships/Dues	1,120.00
31-1098-5333	Data Communications	81,000.00
31-1098-5334	DIR Long Distance	1,020.00
31-1098-5335	Toner / ink cartridges	2,000.00
31-1098-5336	Technology	60,509.00
31-1098-5373	Software Licensure	210,080.00
31-1098-5374	Software Purchases	9,000.00
31-1098-5412	Medicare	3,050.00
31-1098-5419	PARS	275.00
31-1098-5420	TRS	6,600.00
31-1098-5507	Fuel	50.00
31-1098-5538	Information Technology Cabling	4,000.00
Information Technology - DEPT TOTAL		\$ 633,153.00
Governing Board Operations		
31-1101-5010	Office Supplies	\$ 1,800.00
31-1101-5020	Intercampus Travel	1,000.00
31-1101-5023	Professional/Staff Development	10,500.00
31-1101-5030	Miscellaneous Other	500.00
31-1101-5031	Mail Service	50.00
31-1101-5033	Photocopy Charges	200.00
Governing Board Operations - DEPT TOTAL		\$ 14,050.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Presidents Office		
31-1102-5010	Office Supplies	\$ 1,000.00
31-1102-5020	Intercampus Travel	500.00
31-1102-5023	Professional/Staff Development	4,000.00
31-1102-5031	Mail Service	250.00
31-1102-5032	Phone Service	740.00
31-1102-5033	Photocopy Charges	300.00
31-1102-5050	Personnel	91,399.00
31-1102-5140	Meeting Expense	5,000.00
31-1102-5175	Leadership Academy	1,500.00
31-1102-5312	Community Relations	2,000.00
31-1102-5329	Legal Fees	7,500.00
31-1102-5412	Medicare	210.00
31-1102-5415	ORP Additional Match	3,350.00
31-1102-5420	TRS	475.00
31-1102-5471	Subscriptions	150.00
31-1102-5507	Fuel	800.00
31-1102-5518	Banquet	3,000.00
Presidents Office - DEPT TOTAL		\$ 122,174.00
Business & Fiscal Management		
31-1103-5010	Office Supplies	\$ 2,000.00
31-1103-5020	Intercampus Travel	50.00
31-1103-5023	Professional/Staff Dev.	1,107.00
31-1103-5024	Car allowance	600.00
31-1103-5031	Mail Service	660.00
31-1103-5032	Phone Service	732.00
31-1103-5033	Photocopy Charges	600.00
31-1103-5039	1098T	3,525.00
31-1103-5050	Personnel	214,060.00
31-1103-5320	General Contingency	500.00
31-1103-5321	Memberships/Dues	455.00
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	49,400.00
31-1103-5328	Audit Fees	19,800.00
31-1103-5335	Toner / ink cartridges	1,200.00
31-1103-5412	Medicare	1,865.00
31-1103-5415	ORP Additional Match	4,550.00
31-1103-5420	TRS	3,250.00
Business & Fiscal Management - DEPT TOTAL		\$ 351,519.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Executive Dean		
31-1104-5010	Office Supplies	\$ 200.00
31-1104-5020	Intercampus Travel	100.00
31-1104-5023	Professional/Staff Development	5,931.00
31-1104-5024	Car allowance	1,200.00
31-1104-5031	Mail Service	20.00
31-1104-5032	Phone Service	255.00
31-1104-5033	Photocopy Charges	75.00
31-1104-5050	Personnel	43,149.00
31-1104-5140	Meeting Expense	50.00
31-1104-5320	General Contingency	500.00
31-1104-5335	Toner / ink cartridges	700.00
31-1104-5412	Medicare	650.00
31-1104-5415	ORP Additional Match	1,650.00
31-1104-5419	PARS	110.00
Executive Dean - DEPT TOTAL		\$ 54,590.00
Human Resources		
31-1105-5010	Office Supplies	\$ 1,750.00
31-1105-5020	Intercampus Travel	50.00
31-1105-5023	Professional/Staff Dev.	840.00
31-1105-5024	Car allowance	300.00
31-1105-5031	Mail Service	225.00
31-1105-5032	Phone Service	300.00
31-1105-5033	Photocopy Charges	1,100.00
31-1105-5050	Personnel	100,035.00
31-1105-5081	Background Checks	500.00
31-1105-5140	Meeting Expense	275.00
31-1105-5321	Memberships/Dues	890.00
31-1105-5412	Medicare	1,575.00
31-1105-5415	ORP Additional Match	1,575.00
31-1105-5419	PARS	70.00
31-1105-5420	TRS	2,210.00
31-1105-5436	Administrative Services	34,700.00
Human Resources - DEPT TOTAL		\$ 146,395.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Institutional Research		
31-1106-5010	Office Supplies	\$ 125.00
31-1106-5020	Intercampus Travel	80.00
31-1106-5031	Mail Service	20.00
31-1106-5032	Phone Service	50.00
31-1106-5033	Photocopy Charges	100.00
31-1106-5050	Personnel	23,522.00
31-1106-5140	Meeting Expense	200.00
31-1106-5321	Memberships/Dues	160.00
31-1106-5358	Institutional Research	200.00
31-1106-5412	Medicare	600.00
31-1106-5420	TRS	1,600.00
31-1106-5471	Subscriptions	150.00
Institutional Research - DEPT TOTAL		\$ 26,807.00
Public Information		
31-1107-5010	Office Supplies	\$ 600.00
31-1107-5020	Intercampus Travel	100.00
31-1107-5031	Mail Service	250.00
31-1107-5032	Phone Service	315.00
31-1107-5033	Photocopy Charges	5,000.00
31-1107-5050	Personnel	63,935.00
31-1107-5060	Office Equipment < \$5,000	200.00
31-1107-5063	Office Furniture	200.00
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.	14,000.00
31-1107-5352	Public information-Burleson	5,000.00
31-1107-5354	Public information-Glen Rose	1,000.00
31-1107-5373	Software Licensure	500.00
31-1107-5412	Medicare	950.00
31-1107-5415	ORP Additional Match	800.00
31-1107-5420	TRS	1,700.00
31-1107-5471	Subscriptions	650.00
Public Information - DEPT TOTAL		\$ 139,463.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Institutional Advancement		
31-1108-5010	Office Supplies	\$ 200.00
31-1108-5020	Intercampus Travel	150.00
31-1108-5031	Mail Service	2,750.00
31-1108-5032	Phone Service	10.00
31-1108-5033	Photocopy Charges	10.00
31-1108-5050	Personnel	52,275.00
31-1108-5140	Meeting Expense	300.00
31-1108-5321	Memberships/Dues	600.00
31-1108-5340	Recruiting	600.00
31-1108-5412	Medicare	825.00
31-1108-5415	ORP Additional Match	1,050.00
31-1108-5420	TRS	1,250.00
31-1108-5469	Resource Development Databases	1,500.00
31-1108-5472	Resource Development Fundraising	7,000.00
Institutional Advancement - DEPT TOTAL		\$ 68,520.00
SACS		
31-1109-5010	Office Supplies	\$ 100.00
31-1109-5031	Mail Service	20.00
31-1109-5032	Phone Service	10.00
31-1109-5033	Photocopy Charges	50.00
31-1109-5140	Meeting Expense	200.00
31-1109-5268	SACS Substantive Change	600.00
31-1109-5373	Software Licensure	5,500.00
31-1109-5470	Books & Supplies	40.00
SACS - DEPT TOTAL		\$ 6,520.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
General Institutional		
31-1110-5017	Stationery	\$ 1,000.00
31-1110-5021	Academic Travel	8,450.00
31-1110-5022	Vocational Travel	8,450.00
31-1110-5023	Professional/Staff Dev.	675.00
31-1110-5031	Mail Service	10,000.00
31-1110-5059	Stipends-Prof. Dev.	10,000.00
31-1110-5146	Americans w/ Disabilities Act	28,000.00
31-1110-5323	Institutional Memberships	10,380.00
31-1110-5344	Commencement	3,500.00
31-1110-5345	Work-Study Expense	20,000.00
31-1110-5365	Insurance other than Property	14,234.00
31-1110-5368	Data Shred	500.00
31-1110-5412	Medicare	300.00
31-1110-5419	PARS	425.00
General Institutional - DEPT TOTAL		\$ 115,914.00
Staff Benefits - State		
31-1111-5410	Accrued Vacation	\$ 4,000.00
31-1111-5411	Group Health Insurance	1,329,873.00
31-1111-5413	Workman's Compensation	15,600.00
31-1111-5416	Unemployment	18,500.00
Staff Benefits - State - DEPT TOTAL		\$ 1,367,973.00
Staff Benefits - Local		
31-1112-5410	Accrued Vacation	\$ 100.00
31-1112-5411	Group Health Insurance	6,919.00
31-1112-5413	Workman's Compensation	5,000.00
31-1112-5416	Unemployment	1,000.00
Staff Benefits - Local - DEPT TOTAL		\$ 13,019.00
QEP		
31-1114-5010	Office Supplies	\$ 75.00
31-1114-5031	Mail Service	25.00
31-1114-5033	Photocopy Charges	75.00
31-1114-5049	Assessment	400.00
31-1114-5140	Meeting Expense	250.00
31-1114-5335	Toner / ink cartridges	275.00
31-1114-5470	Books & Supplies	100.00
31-1114-5476	Consultant	1,750.00
QEP - DEPT TOTAL		\$ 2,950.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Professional Development		
31-1115-5010	Office Supplies	\$ 75.00
31-1115-5020	Intercampus Travel	75.00
31-1115-5031	Mail Service	10.00
31-1115-5032	Phone Service	10.00
31-1115-5033	Photocopy Charges	25.00
31-1115-5050	Personnel	16,841.00
31-1115-5066	Technology Purchases < \$5,000	700.00
31-1115-5140	Meeting Expense	250.00
31-1115-5335	Toner / ink cartridges	100.00
31-1115-5412	Medicare	250.00
31-1115-5420	TRS	575.00
31-1115-5469	Electronic Databases	600.00
31-1115-5470	Books & Supplies	250.00
31-1115-5471	Subscriptions	150.00
Professional Development - DEPT TOTAL		\$ 19,911.00
Welcome Center/Recruiting		
31-2101-5025	Meals	\$ 500.00
31-2101-5050	Personnel	13,666.00
31-2101-5147	Ambassador Club	1,200.00
31-2101-5340	Recruiting	5,200.00
31-2101-5412	Medicare	650.00
31-2101-5420	TRS	600.00
Welcome Center/Recruiting - DEPT TOTAL		\$ 21,816.00
Student Life		
31-2102-5010	Office Supplies	\$ 2,548.00
31-2102-5020	Intercampus Travel	100.00
31-2102-5031	Mail Service	282.00
31-2102-5032	Phone Service	2,440.00
31-2102-5033	Photocopy Charges	600.00
31-2102-5050	Personnel	36,741.00
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	540.00
31-2102-5420	TRS	1,400.00
31-2102-5480	Building Repair & Maintenance	5,000.00
31-2102-5650	Phi Theta Kappa	1,412.00
Student Life - DEPT TOTAL		\$ 59,240.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Testing Center		
31-2103-5010	Office Supplies	\$ 600.00
31-2103-5020	Intercampus Travel	520.00
31-2103-5024	Car allowance	300.00
31-2103-5031	Mail Service	200.00
31-2103-5032	Phone Service	100.00
31-2103-5033	Photocopy Charges	150.00
31-2103-5045	Equipment Maint & Repair	300.00
31-2103-5050	Personnel	40,161.00
31-2103-5063	Office Furniture	300.00
31-2103-5321	Memberships/Dues	163.00
31-2103-5342	Residual Testing Materials	15,000.00
31-2103-5412	Medicare	590.00
31-2103-5419	PARS	475.00
31-2103-5420	TRS	580.00
Testing Center - DEPT TOTAL		\$ 59,439.00
Student Services		
31-2104-5010	Office Supplies	\$ 1,500.00
31-2104-5020	Intercampus Travel	50.00
31-2104-5023	Professional Dev.	4,488.00
31-2104-5024	Car allowance	1,200.00
31-2104-5031	Mail Service	50.00
31-2104-5032	Phone Service	1,180.00
31-2104-5033	Photocopy Charges	150.00
31-2104-5050	Personnel	113,198.00
31-2104-5145	Refreshments	100.00
31-2104-5320	General Contingency	1,000.00
31-2104-5321	Memberships/Dues	300.00
31-2104-5340	Recruiting	500.00
31-2104-5412	Medicare	1,650.00
31-2104-5415	ORP Additional Match	2,200.00
31-2104-5420	TRS	2,150.00
31-2104-5471	Subscriptions	300.00
Student Services - DEPT TOTAL		\$ 130,016.00
Emergency Counseling		
31-2105-5032	Phone Service	\$ 200.00
31-2105-5050	Personnel	5,000.00
31-2105-5412	Medicare	75.00
31-2105-5419	PARS	100.00
Emergency Counseling - DEPT TOTAL		\$ 5,375.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Enrollment Management		
31-2106-5010	Office Supplies	\$ 3,000.00
31-2106-5018	Transcript/Diploma Paper	1,500.00
31-2106-5020	Intercampus Travel	1,000.00
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	258,634.00
31-2106-5063	Furniture	200.00
31-2106-5263	Testing Fees	75.00
31-2106-5294	Loan Default Management	37,500.00
31-2106-5321	Memberships/Dues	3,100.00
31-2106-5335	Toner / ink cartridges	500.00
31-2106-5412	Medicare	3,850.00
31-2106-5419	PARS	350.00
31-2106-5420	TRS	8,500.00
Enrollment Management - DEPT TOTAL		\$ 322,709.00
Counseling		
31-2107-5010	Office Supplies	\$ 1,800.00
31-2107-5014	Instructional Supplies	3,000.00
31-2107-5020	Intercampus Travel	200.00
31-2107-5025	Meals	500.00
31-2107-5031	Mail Service	200.00
31-2107-5032	Phone Service	215.00
31-2107-5033	Photocopy Charges	1,000.00
31-2107-5050	Personnel	124,376.00
31-2107-5052	Personnel - Tutoring	6,000.00
31-2107-5066	Technology Purchases < \$5,000	900.00
31-2107-5271	15 Forward	5,000.00
31-2107-5321	Memberships/Dues	400.00
31-2107-5335	Toner / ink cartridges	1,000.00
31-2107-5412	Medicare	1,850.00
31-2107-5419	PARS	150.00
31-2107-5420	TRS	4,500.00
31-2107-5471	Subscriptions	4,500.00
Counseling - DEPT TOTAL		\$ 155,591.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Student Congress		
31-2110-5010	Office Supplies	\$ 2,529.00
31-2110-5020	Intercampus Travel	100.00
31-2110-5028	Student Activities (Travel)	2,075.00
Student Congress - DEPT TOTAL		\$ 4,704.00
Wellness Center		
31-2112-5010	Office Supplies	\$ 100.00
31-2112-5031	Mail Service	25.00
31-2112-5032	Phone Service	25.00
31-2112-5033	Photocopy Charges	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	4,620.00
31-2112-5050	Personnel	26,818.00
31-2112-5412	Medicare	390.00
31-2112-5419	PARS	100.00
31-2112-5420	TRS	775.00
Wellness Center - DEPT TOTAL		\$ 44,903.00
Computer Labs		
31-3000-5010	Office Supplies	\$ 200.00
31-3000-5014	Instructional Supplies	2,308.00
31-3000-5050	Personnel	47,015.00
31-3000-5335	Toner / ink cartridges	3,750.00
31-3000-5336	Technology	500.00
31-3000-5412	Medicare	320.00
31-3000-5415	ORP Additional Match	1,100.00
31-3000-5420	TRS	740.00
Computer Labs - DEPT TOTAL		\$ 55,933.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Agriculture		
31-3011-5010	Office Supplies	\$ 25.00
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	300.00
31-3011-5046	Feed	10,500.00
31-3011-5047	Rodeo Arena Maint. & Repair	500.00
31-3011-5050	Personnel	60,687.00
31-3011-5140	Meeting Expense	100.00
31-3011-5412	Medicare	950.00
31-3011-5415	ORP Additional Match	2,700.00
31-3011-5420	TRS	75.00
Agriculture - DEPT TOTAL		\$ 76,007.00
Life Sciences		
31-3013-5014	Instructional Supplies	\$ 56,359.00
31-3013-5020	Intercampus Travel	3,248.00
31-3013-5031	Mail Service	400.00
31-3013-5032	Phone Service	10.00
31-3013-5033	Photocopy Charges	6,000.00
31-3013-5045	Equipment Maint & Repair	3,000.00
31-3013-5050	Personnel	410,045.00
31-3013-5412	Medicare	6,650.00
31-3013-5415	ORP Additional Match	7,100.00
31-3013-5419	PARS	350.00
31-3013-5420	TRS	11,200.00
Life Sciences - DEPT TOTAL		\$ 504,362.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Mathematics		
31-3014-5010	Office Supplies	\$ 200.00
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	143,271.00
31-3014-5066	Technology Purchases < \$5,000	100.00
31-3014-5412	Medicare	4,075.00
31-3014-5415	ORP Additional Match	5,650.00
31-3014-5419	PARS	650.00
31-3014-5420	TRS	4,025.00
Mathematics - DEPT TOTAL		\$ 163,031.00
Physical Sciences		
31-3015-5010	Office Supplies	\$ 750.00
31-3015-5014	Instructional Supplies	4,500.00
31-3015-5020	Intercampus Travel	1,000.00
31-3015-5031	Mail Service	75.00
31-3015-5032	Phone Service	45.00
31-3015-5033	Photocopy Charges	3,600.00
31-3015-5050	Personnel	162,687.00
31-3015-5061	Instructional Equipment < \$5,000	4,500.00
31-3015-5321	Memberships/Dues	400.00
31-3015-5412	Medicare	3,300.00
31-3015-5415	ORP Additional Match	2,700.00
31-3015-5419	PARS	650.00
31-3015-5420	TRS	4,600.00
Physical Sciences - DEPT TOTAL		\$ 188,807.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Art		
31-3021-5010	Office Supplies	\$ 200.00
31-3021-5014	Instructional Supplies	1,200.00
31-3021-5032	Phone Service	20.00
31-3021-5033	Photocopy Charges	300.00
31-3021-5050	Personnel	60,291.00
31-3021-5059	Stipends-Guest Speakers	500.00
31-3021-5066	Technology Purchases < \$5,000	4,000.00
31-3021-5412	Medicare	1,450.00
31-3021-5415	ORP Additional Match	2,675.00
31-3021-5419	PARS	650.00
31-3021-5420	TRS	100.00
Art - DEPT TOTAL		\$ 71,386.00
Band		
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	600.00
31-3022-5045	Equipment Maint & Repair	4,500.00
31-3022-5050	Personnel	92,798.00
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	450.00
31-3022-5415	ORP Additional Match	3,050.00
31-3022-5419	PARS	550.00
31-3022-5420	TRS	50.00
31-3022-5475	Alden J Smith Speaker Series	1,000.00
Band - DEPT TOTAL		\$ 118,198.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Choir		
31-3023-5014	Instructional Supplies	\$ 2,500.00
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	86,792.00
31-3023-5412	Medicare	1,500.00
31-3023-5415	ORP Additional Match	3,900.00
31-3023-5419	PARS	125.00
31-3023-5420	TRS	15.00
Choir - DEPT TOTAL		\$ 95,792.00
Drama		
31-3024-5010	Office Supplies	\$ 100.00
31-3024-5014	Instructional Supplies	3,000.00
31-3024-5031	Mail Service	100.00
31-3024-5032	Phone Service	20.00
31-3024-5033	Photocopy Charges	600.00
31-3024-5045	Equipment Maint & Repair	100.00
31-3024-5050	Personnel	45,682.00
31-3024-5321	Memberships/Dues	200.00
31-3024-5412	Medicare	750.00
31-3024-5415	ORP Additional Match	300.00
31-3024-5420	TRS	1,475.00
Drama - DEPT TOTAL		\$ 52,327.00
English		
31-3025-5010	Office Supplies	\$ 200.00
31-3025-5014	Instructional Supplies	500.00
31-3025-5031	Mail Service	200.00
31-3025-5032	Phone Service	30.00
31-3025-5033	Photocopy Charges	9,500.00
31-3025-5045	Equipment Maint & Repair	50.00
31-3025-5050	Personnel	273,318.00
31-3025-5061	Instructional Equipment < \$5,000	100.00
31-3025-5412	Medicare	6,400.00
31-3025-5415	ORP Additional Match	4,500.00
31-3025-5419	PARS	1,400.00
31-3025-5420	TRS	9,500.00
English - DEPT TOTAL		\$ 305,698.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Languages		
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	40.00
31-3026-5033	Photocopy Charges	850.00
31-3026-5050	Personnel	39,940.00
31-3026-5412	Medicare	1,100.00
31-3026-5419	PARS	50.00
31-3026-5420	TRS	2,500.00
Languages - DEPT TOTAL		\$ 44,640.00
Speech		
31-3027-5010	Office Supplies	\$ 30.00
31-3027-5014	Instructional Supplies	50.00
31-3027-5031	Mail Service	10.00
31-3027-5032	Phone Service	10.00
31-3027-5033	Photocopy Charges	300.00
31-3027-5050	Personnel	90,526.00
31-3027-5412	Medicare	1,900.00
31-3027-5415	ORP Additional Match	2,250.00
31-3027-5419	PARS	525.00
31-3027-5420	TRS	1,775.00
Speech - DEPT TOTAL		\$ 97,376.00
Developmental English		
31-3031-5010	Office Supplies	\$ 50.00
31-3031-5014	Instructional Supplies	200.00
31-3031-5031	Mail Service	15.00
31-3031-5032	Phone Service	10.00
31-3031-5033	Photocopy Charges	1,500.00
31-3031-5050	Personnel	42,513.00
31-3031-5412	Medicare	1,200.00
31-3031-5415	ORP Additional Match	1,350.00
31-3031-5419	PARS	200.00
31-3031-5420	TRS	1,475.00
Developmental English - DEPT TOTAL		\$ 48,513.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Developmental Math		
31-3032-5010	Office Supplies	\$ 240.00
31-3032-5020	Intercampus Travel	800.00
31-3032-5031	Mail Service	5.00
31-3032-5032	Phone Service	10.00
31-3032-5033	Photocopy Charges	1,420.00
31-3032-5050	Personnel	76,998.00
31-3032-5412	Medicare	3,000.00
31-3032-5415	ORP Additional Match	3,000.00
31-3032-5419	PARS	1,100.00
31-3032-5420	TRS	3,100.00
Developmental Math - DEPT TOTAL		\$ 89,673.00
Developmental Reading		
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	42,513.00
31-3033-5412	Medicare	1,375.00
31-3033-5415	ORP Additional Match	1,550.00
31-3033-5419	PARS	225.00
31-3033-5420	TRS	2,050.00
Developmental Reading - DEPT TOTAL		\$ 49,788.00
Education		
31-3034-5010	Office Supplies	\$ 50.00
31-3034-5014	Instructional Supplies	50.00
31-3034-5031	Mail Service	10.00
31-3034-5032	Phone Service	5.00
31-3034-5033	Photocopy Charges	100.00
31-3034-5412	Medicare	275.00
31-3034-5419	PARS	400.00
Education - DEPT TOTAL		\$ 890.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Social Science		
31-3041-5010	Office Supplies	\$ 100.00
31-3041-5014	Instructional Supplies	150.00
31-3041-5020	Intercampus Travel	500.00
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	186,056.00
31-3041-5061	Instructional Equipment < \$5,000	230.00
31-3041-5412	Medicare	6,250.00
31-3041-5415	ORP Additional Match	4,525.00
31-3041-5419	PARS	2,800.00
31-3041-5420	TRS	7,600.00
Social Science - DEPT TOTAL		\$ 230,401.00
Behavioral Science		
31-3042-5010	Office Supplies	\$ 50.00
31-3042-5014	Instructional Supplies	575.00
31-3042-5031	Mail Service	15.00
31-3042-5032	Phone Service	15.00
31-3042-5033	Photocopy Charges	3,000.00
31-3042-5050	Personnel	81,028.00
31-3042-5412	Medicare	2,150.00
31-3042-5419	PARS	850.00
31-3042-5420	TRS	3,925.00
Behavioral Science - DEPT TOTAL		\$ 91,608.00
Health Science Skills Lab		
31-3050-5010	Office Supplies	\$ 300.00
31-3050-5014	Instructional Supplies	6,000.00
31-3050-5031	Mail Service	5.00
31-3050-5032	Phone Service	5.00
31-3050-5033	Photocopy Charges	50.00
31-3050-5045	Equipment Maint	10,000.00
31-3050-5048	Waste Disposal	4,200.00
31-3050-5050	Personnel	110,988.00
31-3050-5066	Technology Purchases < \$5,000	3,000.00
31-3050-5321	Memberships/Dues	1,000.00
31-3050-5412	Medicare	1,675.00
31-3050-5420	TRS	4,350.00
Health Science Skills Lab - DEPT TOTAL		\$ 141,573.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Emergency Medical Technician		
31-3051-5010	Office Supplies	\$ 1,000.00
31-3051-5014	Instructional Supplies	4,000.00
31-3051-5020	Intercampus Travel	100.00
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	139,282.00
31-3051-5081	Background Checks	125.00
31-3051-5263	Testing Fees	6,000.00
31-3051-5311	TDH Fee	1,000.00
31-3051-5321	Memberships/Dues	3,000.00
31-3051-5365	Insurance other than Property	5,000.00
31-3051-5412	Medicare	2,350.00
31-3051-5415	ORP Additional Match	2,675.00
31-3051-5419	PARS	700.00
31-3051-5420	TRS	2,650.00
31-3051-5471	Subscriptions	100.00
31-3051-5553	Uniforms	500.00
Emergency Medical Technician - DEPT TOTAL		\$ 176,632.00
Vocational Nursing		
31-3053-5010	Office Supplies	\$ 2,000.00
31-3053-5014	Instructional Supplies	2,000.00
31-3053-5020	Intercampus Travel	250.00
31-3053-5031	Mail Service	300.00
31-3053-5032	Phone Service	150.00
31-3053-5033	Photocopy Charges	5,000.00
31-3053-5050	Personnel	352,011.00
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	5,300.00
31-3053-5415	ORP Additional Match	100.00
31-3053-5419	PARS	75.00
31-3053-5420	TRS	13,000.00
31-3053-5470	Books & Supplies	5,000.00
Vocational Nursing - DEPT TOTAL		\$ 403,491.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Echocardiography Tech		
31-3056-5010	Office Supplies	\$ 495.00
31-3056-5014	Instructional Supplies	2,000.00
31-3056-5020	Intercampus Travel	200.00
31-3056-5031	Mail Service	50.00
31-3056-5032	Phone Service	30.00
31-3056-5033	Photocopy Charges	600.00
31-3056-5045	Equipment Maint & Repair	27,800.00
31-3056-5050	Personnel	45,557.00
31-3056-5081	Background Checks	125.00
31-3056-5297	Accreditation Costs	13,400.00
31-3056-5321	Memberships/Dues	600.00
31-3056-5365	Insurance other than Property	480.00
31-3056-5412	Medicare	900.00
31-3056-5419	PARS	225.00
31-3056-5420	TRS	1,700.00
31-3056-5470	Books & Supplies	250.00
Echocardiography Tech - DEPT TOTAL		\$ 94,412.00
ADN		
31-3059-5010	Office Supplies	\$ 1,500.00
31-3059-5014	Instructional Supplies	1,500.00
31-3059-5031	Mail Service	50.00
31-3059-5032	Phone Service	50.00
31-3059-5033	Photocopy Charges	1,000.00
31-3059-5045	Equipment Maint & Repair	1,000.00
31-3059-5050	Personnel	318,363.00
31-3059-5081	Background Checks	150.00
31-3059-5263	Testing Fees	8,500.00
31-3059-5321	Memberships/Dues	1,000.00
31-3059-5365	Insurance other than Property	1,000.00
31-3059-5412	Medicare	4,650.00
31-3059-5415	ORP Additional Match	4,350.00
31-3059-5419	PARS	50.00
31-3059-5420	TRS	7,900.00
31-3059-5470	Books & Supplies	1,500.00
ADN - DEPT TOTAL		\$ 352,563.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Accounting		
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	250.00
31-3060-5050	Personnel	26,004.00
31-3060-5140	Meeting Expense	60.00
31-3060-5412	Medicare	950.00
31-3060-5415	ORP Additional Match	500.00
31-3060-5419	PARS	125.00
31-3060-5420	TRS	1,650.00
Accounting - DEPT TOTAL		\$ 29,844.00
Computer Science		
31-3061-5010	Office Supplies	\$ 600.00
31-3061-5014	Instructional Supplies	2,800.00
31-3061-5020	Intercampus Travel	100.00
31-3061-5031	Mail Service	50.00
31-3061-5032	Phone Service	50.00
31-3061-5033	Photocopy Charges	250.00
31-3061-5045	Equipment Maint & Repair	1,000.00
31-3061-5050	Personnel	176,580.00
31-3061-5140	Meeting Expense	200.00
31-3061-5335	Toner / ink cartridges	800.00
31-3061-5340	Recruiting	250.00
31-3061-5412	Medicare	3,000.00
31-3061-5415	ORP Additional Match	5,250.00
31-3061-5419	PARS	400.00
31-3061-5420	TRS	2,475.00
Computer Science - DEPT TOTAL		\$ 193,805.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Economics		
31-3062-5010	Office Supplies	\$ 30.00
31-3062-5014	Instructional Supplies	80.00
31-3062-5031	Mail Service	4.00
31-3062-5032	Phone Service	10.00
31-3062-5033	Photocopy Charges	650.00
31-3062-5050	Personnel	55,275.00
31-3062-5412	Medicare	1,150.00
31-3062-5415	ORP Additional Match	3,050.00
31-3062-5420	TRS	250.00
Economics - DEPT TOTAL		\$ 60,499.00
Office Administration Technology		
31-3064-5010	Office Supplies	\$ 50.00
31-3064-5014	Instructional Supplies	200.00
31-3064-5031	Mail Service	5.00
31-3064-5032	Phone Service	20.00
31-3064-5033	Photocopy Charges	350.00
31-3064-5045	Equipment Maint & Repair	300.00
31-3064-5050	Personnel	45,138.00
31-3064-5140	Meeting Expense	200.00
31-3064-5321	Memberships/Dues	141.00
31-3064-5412	Medicare	1,525.00
31-3064-5415	ORP Additional Match	2,900.00
31-3064-5419	PARS	175.00
31-3064-5420	TRS	1,650.00
Office Administration Technology - DEPT TOTAL		\$ 52,654.00
Management Development		
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	250.00
31-3065-5050	Personnel	13,002.00
31-3065-5140	Meeting Expense	60.00
31-3065-5412	Medicare	450.00
31-3065-5419	PARS	200.00
31-3065-5420	TRS	700.00
Management Development - DEPT TOTAL		\$ 14,822.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Child Development		
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	400.00
31-3068-5050	Personnel	40,000.00
31-3068-5412	Medicare	650.00
31-3068-5420	TRS	1,900.00
Child Development - DEPT TOTAL		\$ 43,070.00
Physical Education - Activity		
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	436,199.00
31-3072-5412	Medicare	5,250.00
31-3072-5415	ORP Additional Match	9,200.00
31-3072-5419	PARS	1,850.00
31-3072-5420	TRS	6,750.00
31-3072-5481	Facilities Rental	5,000.00
Physical Education - Activity - DEPT TOTAL		\$ 466,374.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Athletic Trainer		
31-3073-5010	Office Supplies	\$ 400.00
31-3073-5014	Instructional Supplies	8,000.00
31-3073-5020	Intercampus Travel	250.00
31-3073-5025	Meals	1,350.00
31-3073-5031	Mail Service	50.00
31-3073-5032	Phone Service	400.00
31-3073-5033	Photocopy Charges	300.00
31-3073-5045	Equipment Maint & Repair	2,500.00
31-3073-5050	Personnel	43,905.00
31-3073-5060	Office Equipment < \$5,000	2,600.00
31-3073-5066	Technology Purchases <\$5,000	200.00
31-3073-5321	Memberships/Dues	500.00
31-3073-5340	Recruiting	200.00
31-3073-5412	Medicare	600.00
31-3073-5415	ORP Additional Match	1,750.00
31-3073-5553	Uniforms	2,000.00
Athletic Trainer - DEPT TOTAL		\$ 65,005.00
Criminal Justice		
31-3080-5010	Office Supplies	\$ 100.00
31-3080-5014	Instructional Supplies	350.00
31-3080-5031	Mail Service	25.00
31-3080-5032	Phone Service	25.00
31-3080-5033	Photocopy Charges	300.00
31-3080-5050	Personnel	37,089.00
31-3080-5140	Meeting Expense	400.00
31-3080-5365	Insurance other than Property	50.00
31-3080-5412	Medicare	650.00
31-3080-5420	TRS	1,450.00
Criminal Justice - DEPT TOTAL		\$ 40,439.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
A/C Refrigeration Tech-JCC		
31-3081-5010	Office Supplies	\$ 200.00
31-3081-5031	Mail Service	35.00
31-3081-5032	Phone Service	50.00
31-3081-5033	Photocopy Charges	300.00
31-3081-5050	Personnel	45,000.00
31-3081-5063	Furniture	1,200.00
31-3081-5140	Meeting Expense	250.00
31-3081-5321	Memberships/Dues	250.00
31-3081-5340	Recruiting	1,500.00
31-3081-5412	Medicare	725.00
31-3081-5419	PARS	100.00
31-3081-5420	TRS	1,900.00
A/C Refrigeration Tech-JCC - DEPT TOTAL		\$ 51,510.00
Auto Mechanics		
31-3083-5010	Office Supplies	\$ 700.00
31-3083-5014	Instructional Supplies	3,000.00
31-3083-5031	Mail Service	150.00
31-3083-5032	Phone Service	125.00
31-3083-5033	Photocopy Charges	600.00
31-3083-5042	Equipment Purchases > \$5000	52,000.00
31-3083-5045	Equipment Maint & Repair	2,500.00
31-3083-5048	Waste Disposal	300.00
31-3083-5050	Personnel	152,216.00
31-3083-5061	Instructional Equipment < \$5,000	6,000.00
31-3083-5066	Technology Purchases < \$5,000	16,500.00
31-3083-5140	Meeting Expense	200.00
31-3083-5412	Medicare	2,275.00
31-3083-5415	ORP Additional Match	3,200.00
31-3083-5419	PARS	20.00
31-3083-5420	TRS	2,775.00
31-3083-5471	Subscriptions	100.00
31-3083-5807	Snap-On Center	12,000.00
Auto Mechanics - DEPT TOTAL		\$ 254,661.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Police Academy		
31-3084-5010	Office Supplies	\$ 250.00
31-3084-5014	Instructional Supplies	500.00
31-3084-5031	Mail Service	25.00
31-3084-5032	Phone Service	35.00
31-3084-5033	Photocopy Charges	400.00
31-3084-5050	Personnel	40,000.00
31-3084-5140	Meeting Expense	250.00
31-3084-5321	Memberships/Dues	250.00
31-3084-5412	Medicare	800.00
31-3084-5419	PARS	750.00
31-3084-5420	TRS	1,725.00
Police Academy - DEPT TOTAL		\$ 44,985.00
Welding - Meridian		
31-3086-5010	Office Supplies	\$ 100.00
31-3086-5014	Instructional Supplies	4,585.00
31-3086-5020	Intercampus Travel	100.00
31-3086-5031	Mail Service	25.00
31-3086-5032	Phone Service	40.00
31-3086-5033	Photocopy Charges	100.00
31-3086-5370	Equipment Maintenance	250.00
31-3086-5507	Fuel	75.00
Welding - Meridian - DEPT TOTAL		\$ 5,275.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Welding		
31-3087-5010	Office Supplies	\$ 396.00
31-3087-5014	Instructional Supplies	34,260.00
31-3087-5020	Intercampus Travel	150.00
31-3087-5031	Mail Service	60.00
31-3087-5032	Phone Service	30.00
31-3087-5033	Photocopy Charges	800.00
31-3087-5050	Personnel	172,745.00
31-3087-5071	Instructional Equipment > \$5,000	8,200.00
31-3087-5140	Meeting Expense	250.00
31-3087-5321	Memberships/Dues	352.00
31-3087-5370	Equipment Maintenance & Repair	8,800.00
31-3087-5412	Medicare	2,775.00
31-3087-5415	ORP Additional Match	6,800.00
31-3087-5419	PARS	900.00
31-3087-5420	TRS	100.00
31-3087-5471	Subscriptions	272.00
31-3087-5507	Fuel	800.00
Welding - DEPT TOTAL		\$ 237,690.00
Fire Science		
31-3088-5010	Office Supplies	\$ 150.00
31-3088-5014	Instructional Supplies	500.00
31-3088-5031	Mail Service	50.00
31-3088-5032	Phone Service	30.00
31-3088-5033	Photocopy Charges	500.00
31-3088-5045	Equipment Maint & Repair	5,000.00
31-3088-5050	Personnel	61,333.00
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
31-3088-5340	Recruiting	600.00
31-3088-5412	Medicare	1,000.00
31-3088-5419	PARS	500.00
31-3088-5420	TRS	1,475.00
31-3088-5481	Facilities Rental	12,000.00
31-3088-5507	Fuel	250.00
31-3088-5553	Uniforms	500.00
Fire Science - DEPT TOTAL		\$ 102,808.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Continuing Education		
31-3098-5010	Office Supplies	\$ 2,500.00
31-3098-5014	Instructional Supplies	15,000.00
31-3098-5020	Intercampus Travel	600.00
31-3098-5031	Mail Service	1,500.00
31-3098-5032	Phone Service	100.00
31-3098-5033	Photocopy Charges	6,500.00
31-3098-5050	Personnel	85,581.00
31-3098-5051	Personnel - Faculty	150,000.00
31-3098-5063	Furniture	1,200.00
31-3098-5140	Meeting Expense	750.00
31-3098-5321	Memberships/Dues	300.00
31-3098-5335	Toner / ink cartridges	1,250.00
31-3098-5348	Advertising	1,000.00
31-3098-5365	Insurance other than Property	2,000.00
31-3098-5412	Medicare	1,100.00
31-3098-5419	PARS	5,900.00
31-3098-5420	TRS	3,000.00
31-3098-5470	Books & Supplies	2,000.00
Continuing Education - DEPT TOTAL		\$ 280,281.00
Cosmetology - HCC		
31-3160-5010	Office Supplies	\$ 790.00
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	91,462.00
31-3160-5063	Office Furniture	1,500.00
31-3160-5321	Memberships/Dues	200.00
31-3160-5326	Credit Card Fees	300.00
31-3160-5412	Medicare	1,350.00
31-3160-5419	PARS	50.00
31-3160-5420	TRS	3,100.00
Cosmetology - HCC - DEPT TOTAL		\$ 108,152.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Cosmetology - JCC		
31-3161-5010	Office Supplies	\$ 400.00
31-3161-5014	Instructional Supplies	9,500.00
31-3161-5030	Miscellaneous Other	200.00
31-3161-5031	Mail Service	10.00
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	165,248.00
31-3161-5140	Meeting Expense	300.00
31-3161-5321	Memberships/Dues	200.00
31-3161-5326	Credit Card Fees	300.00
31-3161-5412	Medicare	3,000.00
31-3161-5415	ORP Additional Match	4,400.00
31-3161-5419	PARS	50.00
31-3161-5420	TRS	3,350.00
Cosmetology - JCC - DEPT TOTAL		\$ 191,478.00
Cosmetology - Glen Rose		
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	15.00
31-3162-5032	Phone Service	2,000.00
31-3162-5033	Photocopy Charges	600.00
31-3162-5041	Equipment Purchases < \$5000	1,700.00
31-3162-5045	Equipment Maint & Repair	250.00
31-3162-5050	Personnel	72,699.00
31-3162-5321	Memberships/Dues	200.00
31-3162-5326	Credit Card Fees	300.00
31-3162-5412	Medicare	900.00
31-3162-5419	PARS	375.00
31-3162-5420	TRS	1,400.00
Cosmetology - Glen Rose - DEPT TOTAL		\$ 87,939.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Distance Learning		
31-4102-5010	Office Supplies	\$ 50.00
31-4102-5031	Mail Service	10.00
31-4102-5032	Phone Service	150.00
31-4102-5033	Photocopy Charges	20.00
31-4102-5045	Equipment Maint & Repair	7,000.00
31-4102-5050	Personnel	13,228.00
31-4102-5252	RETN	8,900.00
31-4102-5255	Online Instructional Content	14,402.00
31-4102-5256	Licensing Fees	53,090.00
31-4102-5257	Blackboard/Web CT	49,000.00
31-4102-5412	Medicare	250.00
31-4102-5415	ORP Additional Match	150.00
31-4102-5419	PARS	250.00
31-4102-5420	TRS	75.00
Distance Learning - DEPT TOTAL		\$ 146,575.00
Burleson Campus		
31-4104-5010	Office Supplies	\$ 2,075.00
31-4104-5014	Instructional Supplies	750.00
31-4104-5020	Intercampus Travel	96.00
31-4104-5024	Car allowance	900.00
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	78,177.00
31-4104-5140	Meeting Expense	2,050.00
31-4104-5253	Custodial Contract	1,150.00
31-4104-5321	Memberships/Dues	105.00
31-4104-5341	Student Life	1,000.00
31-4104-5368	Data Shred	180.00
31-4104-5412	Medicare	1,200.00
31-4104-5420	TRS	2,800.00
31-4104-5481	Facilities Rental	24,000.00
31-4104-5489	Fire Alarm Monitoring	500.00
31-4104-5506	Maintenance	2,000.00
Burleson Campus - DEPT TOTAL		\$ 122,563.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Glen Rose Campus		
31-4105-5031	Mail Service	\$ 50.00
31-4105-5032	Phone Service	500.00
31-4105-5033	Photocopy Charges	50.00
31-4105-5050	Personnel	16,562.00
31-4105-5253	Custodial Contract	1,550.00
31-4105-5321	Memberships/Dues	150.00
31-4105-5412	Medicare	700.00
31-4105-5419	PARS	450.00
31-4105-5420	TRS	950.00
31-4105-5481	Facilities Rental	1,200.00
31-4105-5506	Maintenance	1,500.00
Glen Rose Campus - DEPT TOTAL		\$ 23,662.00
Instructional Administration		
31-4106-5010	Office Supplies	\$ 500.00
31-4106-5014	Instructional Supplies	500.00
31-4106-5023	Professional/Staff Dev.	25,116.00
31-4106-5024	Car allowance	1,200.00
31-4106-5031	Mail Service	220.00
31-4106-5032	Phone Service	740.00
31-4106-5033	Photocopy Charges	300.00
31-4106-5050	Personnel	81,148.00
31-4106-5140	Meeting Expense	250.00
31-4106-5320	General Contingency	1,000.00
31-4106-5377	Smarthinking	30,000.00
31-4106-5412	Medicare	1,200.00
31-4106-5415	ORP Additional Match	3,100.00
31-4106-5420	TRS	500.00
Instructional Administration - DEPT TOTAL		\$ 145,774.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Dean of Career and Technical Education		
31-4107-5010	Office Supplies	\$ 125.00
31-4107-5024	Car allowance	300.00
31-4107-5031	Mail Service	50.00
31-4107-5032	Phone Service	640.00
31-4107-5033	Photocopy Charges	275.00
31-4107-5050	Personnel	67,613.00
31-4107-5340	Recruiting	1,800.00
31-4107-5412	Medicare	1,000.00
31-4107-5415	ORP Additional Match	200.00
31-4107-5420	Dean of Technical Education TRS	2,250.00
31-4107-5428	Fall Overloads	120,000.00
31-4107-5429	Spring Overloads	122,000.00
31-4107-5430	Summer I & II	118,000.00
Dean of Career and Technical Education - DEPT TOTAL		\$ 434,253.00
Dean of Health Sciences		
31-4108-5010	Office Supplies	\$ 150.00
31-4108-5024	Car allowance	300.00
31-4108-5031	Mail Service	25.00
31-4108-5032	Phone Service	290.00
31-4108-5033	Photocopy Charges	25.00
31-4108-5050	Personnel	41,876.00
31-4108-5321	Memberships/Dues	200.00
31-4108-5412	Medicare	650.00
31-4108-5415	ORP Additional Match	1,675.00
31-4108-5420	TRS	150.00
31-4108-5428	Fall Overloads	36,000.00
31-4108-5429	Spring Overloads	40,000.00
31-4108-5430	Summer I & II	53,000.00
31-4108-5470	Books & Supplies	50.00
Dean of Health Sciences - DEPT TOTAL		\$ 174,391.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Dean of Sciences and Math		
31-4109-5010	Office Supplies	\$ 220.00
31-4109-5024	Car allowance	300.00
31-4109-5031	Mail Service	5.00
31-4109-5032	Phone Service	540.00
31-4109-5033	Photocopy Charges	300.00
31-4109-5050	Personnel	53,270.00
31-4109-5060	Office Equipment < \$5,000	900.00
31-4109-5412	Medicare	850.00
31-4109-5415	ORP Additional Match	275.00
31-4109-5420	TRS	1,775.00
31-4109-5428	Fall Overloads	234,000.00
31-4109-5429	Spring Overloads	218,000.00
31-4109-5430	Summer I & II	68,000.00
Dean of Sciences and Math - DEPT TOTAL		\$ 578,435.00
Dean of Arts & Humanities		
31-4111-5010	Office Supplies	\$ 100.00
31-4111-5024	Car allowance	300.00
31-4111-5032	Phone Service	290.00
31-4111-5033	Photocopy Charges	20.00
31-4111-5050	Personnel	35,823.00
31-4111-5412	Medicare	510.00
31-4111-5415	ORP Additional Match	70.00
31-4111-5420	TRS	1,200.00
31-4111-5428	Fall Overloads	274,000.00
31-4111-5429	Spring Overloads	256,000.00
31-4111-5430	Summer I & II	109,000.00
Dean of Arts & Humanities - DEPT TOTAL		\$ 677,313.00
Associate Dean of New Program Development		
31-4112-5010	Office Supplies	\$ 300.00
31-4112-5024	Car allowance	300.00
31-4112-5031	Mail Service	200.00
31-4112-5032	Phone Service	490.00
31-4112-5033	Photocopy Charges	250.00
31-4112-5050	Personnel	27,266.00
31-4112-5412	Medicare	450.00
31-4112-5420	TRS	1,250.00
Associate Dean of New Program Development		\$ 30,506.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Library		
31-4113-5010	Office Supplies	\$ 1,200.00
31-4113-5020	Intercampus Travel	100.00
31-4113-5031	Mail Service	90.00
31-4113-5032	Phone Service	50.00
31-4113-5033	Photocopy Charges	200.00
31-4113-5045	Equipment Maint & Repair	900.00
31-4113-5050	Personnel	99,174.00
31-4113-5066	Technology Purchases < \$5,000	750.00
31-4113-5335	Toner / ink cartridges	320.00
31-4113-5412	Medicare	1,450.00
31-4113-5415	ORP Additional Match	1,350.00
31-4113-5419	PARS	250.00
31-4113-5420	TRS	1,950.00
31-4113-5466	Burleson Public Library Pmt	8,000.00
31-4113-5469	Electronic Databases	27,500.00
31-4113-5470	Books & Supplies	28,000.00
31-4113-5471	Subscriptions	3,800.00
Library - DEPT TOTAL		\$ 175,084.00
Maintenance		
31-6120-5010	Office Supplies	\$ 350.00
31-6120-5013	Physical Plant Supplies	15,000.00
31-6120-5020	Intercampus Travel	250.00
31-6120-5031	Mail Service	25.00
31-6120-5032	Phone Service	2,500.00
31-6120-5033	Photocopy Charges	275.00
31-6120-5041	Equipment Purchases < \$5000	1,175.00
31-6120-5042	Equipment Purchases > \$5000	18,600.00
31-6120-5050	Personnel	78,184.00
31-6120-5096	Deferred Maintenance	119,245.00
31-6120-5366	Property Insurance	44,949.00
31-6120-5411	Group Health Insurance	22,683.00
31-6120-5412	Medicare	1,050.00
31-6120-5420	TRS	5,350.00
31-6120-5480	Building Repair & Maintenance	155,100.00
31-6120-5488	Inspections	6,000.00
31-6120-5508	Vehicle Maintenance	22,500.00
31-6120-5625	Management Fees	160,522.00
Maintenance - DEPT TOTAL		\$ 653,758.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Custodial		
31-6122-5625	Management Fees	\$ 246,500.00
Custodial - DEPT TOTAL		\$ 246,500.00
Grounds		
31-6124-5013	Physical Plant Supplies	\$ 10,000.00
31-6124-5041	Equipment Purchases < \$5000	450.00
31-6124-5042	Equipment Purchases > \$5000	12,000.00
31-6124-5292	Grounds Contract	34,700.00
Grounds - DEPT TOTAL		\$ 57,150.00
Security		
31-6125-5010	Office Supplies	\$ 200.00
31-6125-5025	Meals	200.00
31-6125-5032	Phone Service	960.00
31-6125-5033	Photocopy Charges	300.00
31-6125-5041	Equipment Purchases < \$5000	2,000.00
31-6125-5050	Personnel	48,195.00
31-6125-5058	Contract Labor	61,000.00
31-6125-5412	Medicare	700.00
31-6125-5420	TRS	1,650.00
31-6125-5553	Uniforms	300.00
Security - DEPT TOTAL		\$ 115,505.00
Utilities		
31-6126-5482	Water	\$ 180,000.00
31-6126-5483	Gas	44,000.00
31-6126-5484	Electricity	320,000.00
Utilities - DEPT TOTAL		\$ 544,000.00
Transportation		
31-6128-5029	Toll Tags	\$ 500.00
31-6128-5050	Personnel	22,000.00
31-6128-5084	Purchases	15,000.00
31-6128-5412	Medicare	320.00
31-6128-5419	PARS	450.00
31-6128-5420	TRS	10.00
31-6128-5488	Inspections	160.00
31-6128-5507	Oil and Gas	54,000.00
Transportation - DEPT TOTAL		\$ 92,440.00

**Education and General Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	\$ 324,500.00
31-9000-6532	Transferred to Workman's Comp.	250.00
31-9000-6536	Transfer to JCC	676,246.00
31-9000-6581	Transferred to Auxiliary Fund	519,982.00
Inter-Fund Transfers - DEPT TOTAL		\$ 1,520,978.00
Payroll		
31-9050-5422	Salaries	\$ 52,689.00
Payroll - DEPT TOTAL		\$ 52,689.00
Texas Heritage Museum		
31-9208-5010	Office Supplies	\$ 800.00
31-9208-5015	Archival Supplies	1,000.00
31-9208-5023	Professional/Staff Dev.	6,700.00
31-9208-5031	Mail Service	800.00
31-9208-5032	Phone Service	911.00
31-9208-5033	Photocopy Charges	800.00
31-9208-5050	Personnel	207,044.00
31-9208-5321	Memberships/Dues	2,010.00
31-9208-5335	Toner / ink cartridges	800.00
31-9208-5346	Public Information/Newsletters	1,166.00
31-9208-5347	Brochures	225.00
31-9208-5348	Media Advertising	1,560.00
31-9208-5351	Exhibit Openings	500.00
31-9208-5366	Property Insurance	3,500.00
31-9208-5374	Software Purchases	1,455.00
31-9208-5412	Medicare	3,025.00
31-9208-5415	ORP Additional Match	450.00
31-9208-5419	PARS	500.00
31-9208-5420	TRS	5,850.00
31-9208-5467	Exhibits/Conservation	11,750.00
31-9208-5468	Public Programming	500.00
31-9208-5485	Indirect Costs	40,000.00
31-9208-5486	Utilities	30,000.00
31-9208-5489	Fire Alarm Monitoring	3,160.00
31-9208-5521	Gift Shop - Museum	550.00
31-9208-5700	Renovations	31,600.00
Texas Heritage Museum - DEPT TOTAL		\$ 356,656.00

EDUCATION & GENERAL FUND TOTAL

\$ 15,819,375.00

**Johnson County Campus
Estimated Revenue
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Taxes		
36-0200-4316	Maintenance Tax	\$ 3,345,984
TOTAL		\$ 3,345,984
Miscellaneous		
36-0400-4083	Interest Income	\$ 5,000
TOTAL		\$ 5,000
Inter-Fund Appropriations		
36-0600-6431	Ed. & Gen. Fund	\$ 676,246
TOTAL		\$ 676,246
Johnson County Campus Fund Total		\$ 4,027,230

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Information Technology		
36-1098-5010	Office Supplies	\$ 200.00
36-1098-5020	Intercampus Travel	150.00
36-1098-5023	Staff Dev.	2,500.00
36-1098-5024	Car allowance	1,200.00
36-1098-5026	Lodging	488.00
36-1098-5031	Mail Service	87.00
36-1098-5032	Phone Service	3,420.00
36-1098-5033	Photocopy Charges	75.00
36-1098-5041	Equipment Purchases < \$5000	12,000.00
36-1098-5042	Equipment Purchases > \$5000	13,500.00
36-1098-5045	Equipment Maint & Repair	2,000.00
36-1098-5050	Personnel	206,079.00
36-1098-5132	Telephone Service	12,500.00
36-1098-5320	General Contingency	500.00
36-1098-5321	Memberships/Dues	1,120.00
36-1098-5333	Data Communications	81,000.00
36-1098-5334	DIR Long Distance	1,020.00
36-1098-5335	Toner / ink cartridges	2,000.00
36-1098-5336	Technology	60,509.00
36-1098-5373	Software Licensure	210,080.00
36-1098-5374	Software Purchases	9,000.00
36-1098-5412	Medicare	3,050.00
36-1098-5419	PARS	275.00
36-1098-5420	TRS	6,600.00
36-1098-5507	Fuel	50.00
36-1098-5538	Information Technology Cabling	4,000.00
Information Technology - DEPT TOTAL		\$ 633,403.00
Governing Board Operations		
36-1101-5010	Office Supplies	\$ 1,800.00
36-1101-5020	Intercampus Travel	1,000.00
36-1101-5023	Professional/Staff Development	10,500.00
36-1101-5030	Miscellaneous Other	958.00
36-1101-5031	Mail Service	50.00
36-1101-5033	Photocopy Charges	200.00
Governing Board Operations - DEPT TOTAL		\$ 14,508.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Presidents Office		
36-1102-5010	Office Supplies	\$ 1,000.00
36-1102-5020	Intercampus Travel	500.00
36-1102-5023	Professional/Staff Development	4,000.00
36-1102-5031	Mail Service	250.00
36-1102-5032	Phone Service	740.00
36-1102-5033	Photocopy Charges	300.00
36-1102-5050	Personnel	91,399.00
36-1102-5140	Meeting Expense	5,000.00
36-1102-5175	Leadership Academy	1,500.00
36-1102-5312	Community Relations	2,000.00
36-1102-5329	Legal Fees	7,500.00
36-1102-5412	Medicare	210.00
36-1102-5415	ORP Additional Match	3,350.00
36-1102-5420	TRS	475.00
36-1102-5471	Subscriptions	150.00
36-1102-5507	Fuel	800.00
36-1102-5518	Banquet	3,000.00
Presidents Office - DEPT TOTAL		\$ 122,174.00
Business & Fiscal Management		
36-1103-5010	Office Supplies	\$ 2,000.00
36-1103-5020	Intercampus Travel	50.00
36-1103-5023	Professional/Staff Dev.	1,107.00
36-1103-5024	Car allowance	600.00
36-1103-5031	Mail Service	660.00
36-1103-5032	Phone Service	732.00
36-1103-5033	Photocopy Charges	600.00
36-1103-5039	1098T	3,525.00
36-1103-5050	Personnel	181,002.00
36-1103-5320	General Contingency	500.00
36-1103-5321	Memberships/Dues	455.00
36-1103-5325	Tax Assessing and Collecting	34,200.00
36-1103-5326	Credit Card Fees	26,450.00
36-1103-5327	Appraisal Board Fees	48,870.00
36-1103-5328	Audit Fees	11,000.00
36-1103-5335	Toner / ink cartridges	1,200.00
36-1103-5412	Medicare	1,865.00
36-1103-5415	ORP Additional Match	4,550.00
36-1103-5420	TRS	3,250.00
Business & Fiscal Management - DEPT TOTAL		\$ 322,616.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Executive Dean		
36-1104-5010	Office Supplies	\$ 200.00
36-1104-5020	Intercampus Travel	100.00
36-1104-5023	Professional/Staff Development	4,931.00
36-1104-5024	Car allowance	1,200.00
36-1104-5031	Mail Service	20.00
36-1104-5032	Phone Service	255.00
36-1104-5033	Photocopy Charges	75.00
36-1104-5050	Personnel	43,149.00
36-1104-5140	Meeting Expense	50.00
36-1104-5312	Community Relations	5,000.00
36-1104-5320	General Contingency	500.00
36-1104-5335	Toner / ink cartridges	700.00
36-1104-5412	Medicare	650.00
36-1104-5415	ORP Additional Match	1,650.00
36-1104-5419	PARS	110.00
Executive Dean - DEPT TOTAL		\$ 58,590.00
Human Resources		
36-1105-5010	Office Supplies	\$ 1,750.00
36-1105-5020	Intercampus Travel	50.00
36-1105-5023	Professional/Staff Dev.	840.00
36-1105-5024	Car allowance	300.00
36-1105-5031	Mail Service	225.00
36-1105-5032	Phone Service	300.00
36-1105-5033	Photocopy Charges	1,100.00
36-1105-5050	Personnel	100,035.00
36-1105-5081	Background Checks	500.00
36-1105-5140	Meeting Expense	275.00
36-1105-5321	Memberships/Dues	890.00
36-1105-5412	Medicare	1,575.00
36-1105-5415	ORP Additional Match	1,575.00
36-1105-5419	PARS	70.00
36-1105-5420	TRS	2,210.00
36-1105-5436	Administrative Services	34,700.00
Human Resources - DEPT TOTAL		\$ 146,395.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Institutional Research		
36-1106-5010	Office Supplies	\$ 125.00
36-1106-5020	Intercampus Travel	80.00
36-1106-5031	Mail Service	20.00
36-1106-5032	Phone Service	50.00
36-1106-5033	Photocopy Charges	100.00
36-1106-5050	Personnel	23,522.00
36-1106-5140	Meeting Expense	200.00
36-1106-5321	Memberships/Dues	160.00
36-1106-5358	Institutional Research	200.00
36-1106-5412	Medicare	600.00
36-1106-5420	TRS	1,600.00
36-1106-5471	Subscriptions	150.00
Institutional Research - DEPT TOTAL		\$ 26,807.00
Public Information		
36-1107-5010	Office Supplies	\$ 600.00
36-1107-5020	Intercampus Travel	100.00
36-1107-5031	Mail Service	250.00
36-1107-5032	Phone Service	315.00
36-1107-5033	Photocopy Charges	5,000.00
36-1107-5050	Personnel	63,935.00
36-1107-5060	Office Equipment < \$5,000	200.00
36-1107-5063	Furniture	200.00
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	24,000.00
36-1107-5349	Public Information-Cont. Ed.	14,000.00
36-1107-5373	Software Licensure	500.00
36-1107-5412	Medicare	950.00
36-1107-5415	ORP Additional Match	800.00
36-1107-5420	TRS	1,700.00
36-1107-5471	Subscriptions	650.00
Public Information - DEPT TOTAL		\$ 133,463.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Institutional Advancement		
36-1108-5010	Office Supplies	\$ 200.00
36-1108-5020	Intercampus Travel	150.00
36-1108-5031	Mail Service	2,750.00
36-1108-5032	Phone Service	10.00
36-1108-5033	Photocopy Charges	10.00
36-1108-5050	Personnel	52,275.00
36-1108-5140	Meeting Expense	300.00
36-1108-5321	Memberships/Dues	600.00
36-1108-5340	Recruiting	600.00
36-1108-5412	Medicare	825.00
36-1108-5415	ORP Additional Match	1,050.00
36-1108-5420	TRS	1,250.00
36-1108-5469	Resource Development Databases	1,500.00
36-1108-5472	Resource Development Fundraising	7,000.00
Institutional Advancement - DEPT TOTAL		\$ 68,520.00
SACS		
36-1109-5010	Office Supplies	\$ 100.00
36-1109-5031	Mail Service	20.00
36-1109-5032	Phone Service	10.00
36-1109-5033	Photocopy Charges	50.00
36-1109-5140	Meeting Expense	200.00
36-1109-5268	SACS Substantive Change	600.00
36-1109-5470	Books & Supplies	40.00
SACS - DEPT TOTAL		\$ 1,020.00
General Institutional		
36-1110-5017	Stationery	\$ 1,000.00
36-1110-5021	Academic Travel	8,450.00
36-1110-5022	Vocational Travel	8,450.00
36-1110-5023	Professional/Staff Dev.	675.00
36-1110-5031	Mail Service	2,500.00
36-1110-5323	Institutional Memberships	10,450.00
36-1110-5344	Commencement	3,500.00
36-1110-5365	Insurance other than Property	14,234.00
36-1110-5368	Data Shred	400.00
General Institutional - DEPT TOTAL		\$ 49,659.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Staff Benefits - Local		
36-1112-5413	Workman's Compensation	\$ 19,700.00
36-1112-5416	Unemployment	8,000.00
Staff Benefits - Local - DEPT TOTAL		\$ 27,700.00
Receptionist		
36-1113-5010	Office Supplies	\$ 30.00
36-1113-5032	Phone Service	5.00
36-1113-5033	Photocopy Charges	200.00
36-1113-5050	Personnel	21,955.00
36-1113-5335	Toner / ink cartridges	400.00
36-1113-5412	Medicare	350.00
36-1113-5420	TRS	750.00
Receptionist - DEPT TOTAL		\$ 23,690.00
QEP		
36-1114-5010	Office Supplies	\$ 75.00
36-1114-5031	Mail Service	25.00
36-1114-5033	Photocopy Charges	75.00
36-1114-5049	Assessment	400.00
36-1114-5140	Meeting Expense	250.00
36-1114-5335	Toner / ink cartridges	275.00
36-1114-5470	Books & Supplies	100.00
36-1114-5476	Consultant	1,750.00
QEP - DEPT TOTAL		\$ 2,950.00
Professional Development		
36-1115-5010	Office Supplies	\$ 75.00
36-1115-5020	Inter-campus Travel	75.00
36-1115-5031	Mail Service	10.00
36-1115-5032	Phone Service	10.00
36-1115-5033	Photocopy Charges	25.00
36-1115-5050	Personnel	16,841.00
36-1115-5066	Technology Purchases < \$5,000	700.00
36-1115-5140	Meeting Expense	250.00
36-1115-5412	Medicare	250.00
36-1115-5420	TRS	575.00
36-1115-5469	Electronic Databases	600.00
36-1115-5470	Books & Supplies	250.00
36-1115-5471	Subscriptions	150.00
Professional Development - DEPT TOTAL		\$ 19,811.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Welcome Center/Recruiting		
36-2101-5025	Meals	\$ 500.00
36-2101-5032	Phone Service	480.00
36-2101-5050	Personnel	75,869.00
36-2101-5147	Ambassador Club	850.00
36-2101-5340	Recruiting	5,200.00
36-2101-5412	Medicare	650.00
36-2101-5420	TRS	2,725.00
Welcome Center/Recruiting - DEPT TOTAL		\$ 86,274.00
Student Life		
36-2102-5032	Phone Service	\$ 240.00
36-2102-5050	Personnel	15,000.00
36-2102-5341	Student Life	2,500.00
36-2102-5412	Medicare	225.00
36-2102-5420	TRS	625.00
36-2102-5551	Field Maintenance	400.00
Student Life - DEPT TOTAL		\$ 18,990.00
Testing Center		
36-2103-5010	Office Supplies	\$ 900.00
36-2103-5020	Inter-campus Travel	520.00
36-2103-5024	Car allowance	300.00
36-2103-5031	Mail Service	250.00
36-2103-5032	Phone Service	200.00
36-2103-5033	Photocopy Charges	600.00
36-2103-5045	Equipment Maint & Repair	200.00
36-2103-5050	Personnel	60,568.00
36-2103-5063	Furniture	300.00
36-2103-5321	Memberships/Dues	163.00
36-2103-5342	Residual Testing Materials	15,000.00
36-2103-5412	Medicare	880.00
36-2103-5420	TRS	2,075.00
Testing Center - DEPT TOTAL		\$ 81,956.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Student Services		
36-2104-5010	Office Supplies	\$ 1,500.00
36-2104-5020	Intercampus Travel	50.00
36-2104-5023	Professional/Staff Dev.	3,800.00
36-2104-5024	Car allowance	1,200.00
36-2104-5031	Mail Service	50.00
36-2104-5032	Phone Service	700.00
36-2104-5033	Photocopy Charges	150.00
36-2104-5050	Personnel	62,338.00
36-2104-5145	Refreshments	100.00
36-2104-5320	General Contingency	1,000.00
36-2104-5321	Memberships/Dues	300.00
36-2104-5340	Recruiting	500.00
36-2104-5412	Medicare	910.00
36-2104-5420	TRS	2,150.00
36-2104-5471	Subscriptions	300.00
Student Services - DEPT TOTAL		\$ 75,048.00
Emergency Counseling		
36-2105-5032	Phone Service	\$ 200.00
36-2105-5050	Personnel	5,000.00
36-2105-5412	Medicare	75.00
36-2105-5419	PARS	100.00
Emergency Counseling - DEPT TOTAL		\$ 5,375.00
Enrollment Management		
36-2106-5010	Office Supplies	\$ 3,000.00
36-2106-5018	Transcript/Diploma Paper	1,500.00
36-2106-5020	Intercampus Travel	1,000.00
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	258,633.00
36-2106-5063	Furniture	200.00
36-2106-5263	Testing Fees	75.00
36-2106-5294	Loan Default Management	37,500.00
36-2106-5321	Memberships/Dues	3,100.00
36-2106-5335	Toner / ink cartridges	500.00
36-2106-5412	Medicare	3,850.00
36-2106-5419	PARS	350.00
36-2106-5420	TRS	8,500.00
Enrollment Management - DEPT TOTAL		\$ 322,708.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Counseling		
36-2107-5010	Office Supplies	\$ 1,800.00
36-2107-5014	Instructional Supplies	3,000.00
36-2107-5020	Inter-campus Travel	200.00
36-2107-5025	Meals	500.00
36-2107-5031	Mail Service	200.00
36-2107-5032	Phone Service	215.00
36-2107-5033	Photocopy Charges	2,000.00
36-2107-5050	Personnel	148,428.00
36-2107-5052	Personnel - Tutoring	23,000.00
36-2107-5066	Technology Purchases < \$5,000	900.00
36-2107-5271	15 Forward	5,000.00
36-2107-5321	Memberships/Dues	400.00
36-2107-5335	Toner / ink cartridges	1,000.00
36-2107-5412	Medicare	2,175.00
36-2107-5419	PARS	150.00
36-2107-5420	TRS	5,200.00
Counseling - DEPT TOTAL		\$ 194,168.00
Dean of Students - JCC		
36-2109-5010	Office Supplies	\$ 672.00
36-2109-5031	Mail Service	20.00
36-2109-5032	Phone Service	450.00
36-2109-5033	Photocopy Charges	35.00
36-2109-5041	Equipment Purchases < \$5000	4,510.00
36-2109-5045	Equipment Maint & Repair	500.00
36-2109-5050	Personnel	91,885.00
36-2109-5145	Refreshments	100.00
36-2109-5335	Toner / ink cartridges	400.00
36-2109-5341	Student Life	500.00
36-2109-5343	Student Center	375.00
36-2109-5415	ORP Additional Match	3,950.00
Dean of Students - JCC - DEPT TOTAL		\$ 103,397.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Student Congress		
36-2110-5010	Office Supplies	\$ 50.00
36-2110-5025	Meals	1,000.00
36-2110-5026	Lodging	3,600.00
36-2110-5033	Photocopy Charges	75.00
36-2110-5035	Registration fees	1,900.00
36-2110-5321	Memberships/Dues	325.00
36-2110-5340	Recruiting	250.00
Student Congress - DEPT TOTAL		\$ 7,200.00
Wellness Center		
36-2112-5050	Personnel	\$ 11,329.00
36-2112-5343	Student Center	290.00
36-2112-5412	Medicare	175.00
36-2112-5420	TRS	390.00
Wellness Center - DEPT TOTAL		\$ 12,184.00
Instructional Administration		
36-4106-5010	Office Supplies	\$ 500.00
36-4106-5014	Instructional Supplies	500.00
36-4106-5023	Professional/Staff Dev.	6,218.00
36-4106-5024	Car allowance	1,200.00
36-4106-5031	Mail Service	220.00
36-4106-5032	Phone Service	740.00
36-4106-5033	Photocopy Charges	300.00
36-4106-5050	Personnel	81,148.00
36-4106-5140	Meeting Expense	250.00
36-4106-5320	General Contingency	1,000.00
36-4106-5377	Smarthinking	30,000.00
36-4106-5412	Medicare	1,200.00
36-4106-5415	ORP Additional Match	3,100.00
36-4106-5420	Instructional Administration TRS	500.00
Instructional Administration - DEPT TOTAL		\$ 126,876.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Dean of Career and Technical Education		
36-4107-5010	Office Supplies	\$ 125.00
36-4107-5024	Car allowance	300.00
36-4107-5031	Mail Service	50.00
36-4107-5032	Phone Service	640.00
36-4107-5033	Photocopy Charges	275.00
36-4107-5050	Personnel	67,613.00
36-4107-5340	Recruiting	1,800.00
36-4107-5412	Medicare	1,000.00
36-4107-5415	ORP Additional Match	200.00
36-4107-5420	Dean of Technical Education TRS	2,250.00
Dean of Career and Technical Education - DEPT TOTAL		\$ 74,253.00
Dean of Health Sciences		
36-4108-5010	Office Supplies	\$ 150.00
36-4108-5024	Car allowance	300.00
36-4108-5031	Mail Service	25.00
36-4108-5032	Phone Service	290.00
36-4108-5033	Photocopy Charges	25.00
36-4108-5050	Personnel	41,876.00
36-4108-5321	Memberships/Dues	200.00
36-4108-5412	Medicare	650.00
36-4108-5415	ORP Additional Match	1,675.00
36-4108-5420	TRS	150.00
36-4108-5470	Books & Supplies	50.00
Dean of Health Sciences - DEPT TOTAL		\$ 45,391.00
Dean of Sciences and Math		
36-4109-5010	Office Supplies	\$ 220.00
36-4109-5024	Car allowance	300.00
36-4109-5031	Mail Service	5.00
36-4109-5032	Phone Service	540.00
36-4109-5033	Photocopy Charges	300.00
36-4109-5050	Personnel	53,270.00
36-4109-5412	Medicare	850.00
36-4109-5415	ORP Additional Match	275.00
36-4109-5420	TRS	1,775.00
Dean of Sciences and Math - DEPT TOTAL		\$ 57,535.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		Budget
Number	Description	15/16
Dean of Arts & Humanities		
36-4111-5024	Car allowance	\$ 300.00
36-4111-5032	Phone Service	240.00
36-4111-5050	Personnel	35,823.00
36-4111-5412	Medicare	510.00
36-4111-5415	ORP Additional Match	70.00
36-4111-5420	TRS	1,200.00
Dean of Arts & Humanities - DEPT TOTAL		\$ 38,143.00
Associate Dean of New Program Development		
36-4112-5010	Office Supplies	\$ 300.00
36-4112-5024	Car allowance	300.00
36-4112-5031	Mail Service	200.00
36-4112-5032	Phone Service	490.00
36-4112-5033	Photocopy Charges	250.00
36-4112-5050	Personnel	27,266.00
36-4112-5412	Medicare	450.00
36-4112-5420	TRS	1,250.00
Associate Dean of New Program Development - DEPT TOTAL		\$ 30,506.00
Library		
36-4113-5010	Office Supplies	\$ 2,000.00
36-4113-5020	Inter-campus Travel	100.00
36-4113-5031	Mail Service	35.00
36-4113-5032	Phone Service	40.00
36-4113-5033	Photocopy Charges	325.00
36-4113-5045	Equipment Maint & Repair	700.00
36-4113-5050	Personnel	122,763.00
36-4113-5064	Instructional Furniture	2,000.00
36-4113-5335	Toner / ink cartridges	525.00
36-4113-5412	Medicare	1,775.00
36-4113-5415	ORP Additional Match	1,350.00
36-4113-5420	TRS	3,100.00
36-4113-5469	Electronic Databases	27,500.00
36-4113-5470	Books & Supplies	20,000.00
36-4113-5471	Subscriptions	3,800.00
Library - DEPT TOTAL		\$ 186,013.00

Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016

Account		Budget
Number	Description	15/16
Maintenance		
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	1,000.00
36-6120-5050	Personnel	127,856.00
36-6120-5096	Deferred Maintenance	15,000.00
36-6120-5366	Property Insurance	28,906.00
36-6120-5411	Group Health Insurance	21,429.00
36-6120-5412	Medicare	1,660.00
36-6120-5420	TRS	8,650.00
36-6120-5480	Building Repair & Maintenance	75,000.00
36-6120-5481	Facilities Rental	30,000.00
36-6120-5488	Inspections	5,000.00
36-6120-5553	Uniforms	400.00
Maintenance - DEPT TOTAL		\$ 345,661.00
Custodial		
36-6122-5625	Management Fees	\$ 138,500.00
Custodial - DEPT TOTAL		\$ 138,500.00
Grounds		
36-6124-5013	Physical Plant Supplies	\$ 3,500.00
36-6124-5031	Mail Service	7.00
36-6124-5041	Equipment Purchases < \$5000	1,500.00
36-6124-5042	Equipment Purchases > \$5000	10,000.00
36-6124-5045	Equipment Maint & Repair	500.00
36-6124-5411	Group Health Insurance	7,161.00
36-6124-5488	Inspections	400.00
36-6124-5507	Fuel	2,000.00
Grounds - DEPT TOTAL		\$ 25,068.00

**Johnson County Campus Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account Number	Description	Budget 15/16
Security		
36-6125-5010	Office Supplies	\$ 200.00
36-6125-5025	Meals	200.00
36-6125-5032	Phone Service	960.00
36-6125-5041	Equipment Purchases < \$5000	2,000.00
36-6125-5050	Personnel	51,706.00
36-6125-5412	Medicare	750.00
36-6125-5420	TRS	1,775.00
36-6125-5553	Uniforms	330.00
Security - DEPT TOTAL		\$ 57,921.00
Utilities		
36-6126-5482	Water	\$ 60,000.00
36-6126-5483	Gas	28,000.00
36-6126-5484	Electricity	168,000.00
Utilities - DEPT TOTAL		\$ 256,000.00
Transportation		
36-6128-5084	Purchases	\$ 25,000.00
36-6128-5488	Inspections	160.00
36-6128-5507	Oil and Gas	18,000.00
36-6128-5508	Vehicle Maintenance	4,000.00
Transportation - DEPT TOTAL		\$ 47,160.00
Payroll		
36-9050-5422	Salaries	\$ 39,597.00
Payroll - DEPT TOTAL		\$ 39,597.00
JOHNSON COUNTY CAMPUS FUND TOTAL		\$ 4,027,230

**Auxiliary Fund
Estimated Revenue
Fiscal Year Ending August 31, 2016**

Account		Proposed
Number	Description	15/16
Student Service Fees		
81-0150-4621	Total	\$ 327,900
Concessions		
81-0500-4030	Other Vending - Burleson	\$ 700
81-0500-4033	Duplicating	95,000
81-0500-4034	Drinks - Hillsboro	3,150
81-0500-4036	Other Vending - Hillsboro	3,500
81-0500-4037	Other Vending - Cleburne	1,900
81-0500-4043	Software Vending (IT)	750
TOTAL		\$ 105,000
Cosmetology Sales		
81-0550-4068	Hillsboro	\$ 14,550
81-0550-4069	Cleburne	6,750
81-0550-4070	Glen Rose	5,850
TOTAL		\$ 27,150
Massage Therapy Sales		
81-0551-4xxx	Total	\$ 12,600
Inter-Fund Appropriations		
81-0600-6431	Ed. & Gen. Fund	\$ 519,982
81-0600-6433	Returned Checks Fund	70
81-0600-6434	Payroll Fund	850
81-0600-6435	Clearing Account Fund	1,400
81-0600-6482	Spec. Revenue Fund	936,129
TOTAL		\$ 1,458,431
Auxiliary Fund Total		\$ 1,931,081

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		2015/2016
Number	Decription	Request
Athletic Scholarships		
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
Athletic Scholarships - DEPT TOTAL		\$ 483,162.00
Non-Athletic Scholarships		
81-7630-5151	Top 10% of Class Scholarship	\$ 1,000.00
81-7630-5152	Teen Forum-HCC	10,000.00
81-7630-5153	Student Congress	2,000.00
81-7630-5154	Teen Forum-JCC	1,000.00
81-7630-5155	Resident Advisor Scholarship	5,000.00
81-7630-5160	Bill Auvenshine Scholarship	1,500.00
81-7630-5161	Maurice English Scholarhip	1,000.00
81-7630-5162	Calvin Scholarship	5,000.00
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	1,000.00
81-7630-5213	Dorm	176,000.00
81-7630-5215	President's	65,000.00
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
Non-Athletic Scholarships - DEPT TOTAL		\$ 441,700.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		2015/2016
Number	Decription	Request
Exemptions and Waivers		
81-7631-5230	Sr. Citizen Exemption	\$ 12,400.00
81-7631-5231	Valedictorian Exemption	3,000.00
81-7631-5232	Hazelwood Exemption	100,000.00
81-7631-5233	Adopted Students/Formal Foster	30,000.00
81-7631-5234	Blind or Deaf Students Exempt.	10,000.00
81-7631-5235	Firemen in Fire Science Course	35,000.00
81-7631-5236	Foster Care Children Exemption	21,500.00
81-7631-5237	Children of Prof. Nursing Faculty & Staff	2,500.00
81-7631-5239	Child.Disabled police, firemen	2,000.00
81-7631-5241	Competitive Academic	3,200.00
81-7631-5243	Advalorem Tax Exemption	2,800.00
81-7631-5248	PAL Program-Tx Dept Fam Serv	7,000.00
81-7631-5250	Preceptor and Children Exemption	1,500.00
Exemptions and Waivers - DEPT TOTAL		\$ 230,900.00
Miscellaneous General		
81-8400-5023	Professional/Staff Development	\$ 2,000.00
81-8400-5100	Miscellaneous	15,000.00
81-8400-5323	Institutional Memberships	27,000.00
81-8400-5510	Bad Debt	225,000.00
Miscellaneous General - DEPT TOTAL		\$ 269,000.00
Concessions		
81-8500-5065	Copier Lease	\$ 33,005.00
81-8500-5100	Miscellaneous	400.00
81-8500-5134	Photocopy Supplies	16,265.00
Concessions - DEPT TOTAL		\$ 49,670.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		2015/2016
Number	Description	Request
Athletics General		
81-8600-5010	Office Supplies	\$ 100.00
81-8600-5023	Professional/Staff Development	1,000.00
81-8600-5031	Mail Service	100.00
81-8600-5032	Phone Service	900.00
81-8600-5033	Photocopy Charges	100.00
81-8600-5062	Athletic Equipment < \$5,000	750.00
81-8600-5321	Memberships/Dues	6,100.00
81-8600-5518	Banquet	2,000.00
81-8600-5553	Uniforms	500.00
81-8600-5554	Athletic Insurance	181,934.00
81-8600-5555	Playoff Contingency	40,000.00
81-8600-5558	Drug Testing	1,500.00
Athletics General - DEPT TOTAL		\$ 234,984.00
Mens Basketball		
81-8601-5012	Athletic Supplies	\$ 850.00
81-8601-5028	Student Activities (Travel)	7,300.00
81-8601-5031	Mail Service	140.00
81-8601-5032	Phone Service	924.00
81-8601-5033	Photocopy Charges	100.00
81-8601-5062	Athletic Equipment < \$5,000	10,150.00
81-8601-5340	Recruiting	4,900.00
81-8601-5471	Subscriptions	650.00
81-8601-5550	Officials	5,870.00
81-8601-5552	Medical Expense	500.00
Mens Basketball - DEPT TOTAL		\$ 31,384.00
Womens Basketball		
81-8602-5012	Athletic Supplies	\$ 1,100.00
81-8602-5028	Student Activities (Travel)	8,520.00
81-8602-5031	Mail Service	150.00
81-8602-5032	Phone Service	800.00
81-8602-5033	Photocopy Charges	200.00
81-8602-5062	Athletic Equipment < \$5,000	12,507.00
81-8602-5340	Recruiting	3,000.00
81-8602-5471	Subscriptions	640.00
81-8602-5550	Officials	4,345.00
81-8602-5552	Medical Expense	200.00
Womens Basketball - DEPT TOTAL		\$ 31,462.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		2015/2016
Number	Decription	Request
Baseball		
81-8603-5028	Student Activities (Travel)	\$ 8,000.00
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	7,300.00
81-8603-5553	Uniforms	2,500.00
Baseball - DEPT TOTAL		\$ 41,325.00
Rodeo		
81-8604-5012	Athletic Supplies	\$ 500.00
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	300.00
81-8604-5046	Feed	5,000.00
81-8604-5223	Rodeo	2,500.00
81-8604-5313	Livestock Lease	5,600.00
81-8604-5340	Recruiting	1,250.00
81-8604-5553	Uniforms	2,500.00
Rodeo - DEPT TOTAL		\$ 31,470.00
Womens Softball		
81-8606-5012	Athletic Supplies	\$ 4,460.00
81-8606-5028	Student Activities (Travel)	5,000.00
81-8606-5031	Mail Service	300.00
81-8606-5032	Phone Service	1,440.00
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	6,040.00
81-8606-5551	Field Maintenance	4,700.00
81-8606-5553	Uniforms	3,100.00
Womens Softball - DEPT TOTAL		\$ 27,190.00

**Auxiliary Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

Account		2015/2016
Number	Description	Request
Womens Volleyball		
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	1,500.00
81-8607-5550	Officials	2,880.00
81-8607-5553	Uniforms	4,500.00
Womens Volleyball - DEPT TOTAL		\$ 22,205.00
Soccer		
81-8610-5012	Athletic Supplies	\$ 2,000.00
81-8610-5025	Meals	9,000.00
81-8610-5028	Student Activities (Travel)	7,000.00
81-8610-5031	Mail Service	75.00
81-8610-5032	Phone Service	504.00
81-8610-5033	Photocopy Charges	150.00
81-8610-5340	Recruiting	700.00
81-8610-5550	Officials	8,000.00
81-8610-5551	Field Maintenance	1,200.00
81-8610-5553	Uniforms	8,000.00
Soccer - DEPT TOTAL		\$ 36,629.00
AUXILIARY FUND TOTAL		\$ 1,931,081

**Special Revenue Fund
Estimated Revenue
Fiscal Year Ending August 31, 2016**

Account		Proposed
Number	Description	15/16
Building Use Fees		
82-0120-4609	TOTAL	\$ 719,300
Library Fees		
82-0130-4613	TOTAL	\$ 82,000
Miscellaneous		
82-0400-4083	Interest	\$ 18,000
82-0400-4305	Miscellaneous	100
	TOTAL	\$ 18,100
Appropriations		
82-0600-6473	S/R I & S Fund	\$ 3,200
	TOTAL	\$ 3,200
College Store		
82-0700-4085	TOTAL	\$ 248,100
Food Service		
82-0720-4081	Taxable	\$ 629,600
82-0720-4082	Nontaxable	135,400
82-0720-4084	10 Meal Plan Punch Cards	1,400
82-0720-4085	Commission	700
	TOTAL	\$ 767,100
Dorm Rental		
82-0730-4086	Cable TV	\$ 13,900
82-0730-4088	Dorm Rental	230,600
82-0730-4089	Room Reservation Fee	11,750
	TOTAL	\$ 256,250
Special Revenue Fund Total		\$ 2,094,050

**Special Revenue Fund
Estimated Expenditures
Fiscal Year Ending August 31, 2016**

A/C #	ACCOUNT	2015/2016 Request
Food Service		
82-8092-5045	Equipment Maint & Repair	\$ 4,000.00
82-8092-5085	Sales Tax	47,700.00
82-8092-5086	Food Service Management Cont.	499,000.00
82-8092-5630	Contingency	3,000.00
Food Service - DEPT TOTAL		\$ 553,700.00
Dormitories		
82-8096-5142	Cable TV	\$ 14,700.00
82-8096-5481	Dorm Off Campus Housing - Rent	11,880.00
Dormitories - DEPT TOTAL		\$ 26,580.00
Miscellaneous General		
82-8400-5089	Spec. Rev. Bond Paying Agent	\$ 500.00
Miscellaneous General - DEPT TOTAL		\$ 500.00
Inter-Fund Transfers		
82-9000-6572	Transferred to S/R Reserve	\$ 3,903.00
82-9000-6573	Transferred to S/R Int. & Sink.	573,238.00
82-9000-6581	Transferred to Auxiliary Fund	936,129.00
Inter-Fund Transfers - DEPT TOTAL		\$ 1,513,270.00
SPECIAL REVENUE FUND TOTAL		\$ 2,094,050

**HILL COLLEGE
BOARD OF REGENTS
15/16**

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
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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
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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
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Mr. Kent Eubank
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Whitney, TX 76692

Occupation: Pharmacist
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Work: 254-694-3314

Dr. Allan Lane
137 FM 2604
Whitney, TX. 76692

Occupation: Minister
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Work: 254-694-5472

Mrs. Jolene Lehmann
426 HCR 3406
Bynum, TX. 76631

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Mr. Dwight Lloyd
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Itasca, TX 76055

Occupation: Auto Dealership Owner
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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
15/16

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 Developmental Education	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean of Arts and Humanities	Nancy McKenzie
Dean of Health Sciences	Lori Moseley
Associate Dean, New Programs Development	Kayla Kelly
Associate Dean of Students	Scott Nalley