

**Hill College**

**Annual Operating Budget**

**Fiscal Year 16/17**

**Education and General Fund  
Revenue Budget  
Fiscal Year Ending August 31, 2017**

Account		Budget
Number	Description	16/17
<b>Tuition</b>		
31-0100-4600	In District	\$ 3,440,150
31-0100-4601	Out of District	2,340,500
31-0100-4602	Out of State	140,350
31-0100-4603	Out of Nation	116,150
31-0100-4617	Continuing Ed.	103,000
<b>TOTAL</b>		<b>\$ 6,140,150</b>

<b>Student Fees</b>		
31-0170-4604	Lab Fees	\$ 234,100
31-0170-4618	Out of District Fees	849,750
31-0170-4619	Tax Equalization Fees	4,200
31-0170-4625	Late or Change Fees	40,600
31-0170-4626	Matriculation Fees	151,600
31-0170-4627	Course Fee	8,450
31-0170-4628	Excessive Course Repeat	49,500
31-0170-4629	Wellness Center Fee	38,950
31-0170-4632	Snap On Tool Fee	47,050
<b>TOTAL</b>		<b>\$ 1,424,200</b>

<b>Taxes</b>		
31-0200-4300	Ad Valorem - Hill County	\$ 1,608,450
<b>TOTAL</b>		<b>\$ 1,608,450</b>

<b>State Appropriations</b>		
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
<b>TOTAL</b>		<b>\$ 6,886,725</b>

**Education and General Fund  
Revenue Budget  
Fiscal Year Ending August 31, 2017**

Account		Budget
Number	Description	16/17
<b>Miscellaneous</b>		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	30,000
31-0400-4303	Testing Income	124,350
31-0400-4304	Returned Check Fees	300
31-0400-4305	Miscellaneous	16,500
31-0400-4309	Admin. Allow. - Fed. W/S	2,350
31-0400-4320	Foreign Students-Admission Fee	1,200
31-0400-4324	Rebel Pride Annual Fund	5,500
31-0400-4325	Rebel Pride-Designated Donation	2,000
31-0400-4350	NBS-Enrollment Fees	17,600
31-0400-4488	Indirect Cost - Perkins Grant	9,000
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	4,200
31-0400-4492	Indirect Cost - Pell	8,100
<b>TOTAL</b>		<b>\$ 285,100</b>
<b>Education and General Fund Total</b>		<b>\$ 16,344,625</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Information Technology</b>		
31-1098-5010	Office Supplies	\$ 200.00
31-1098-5020	Intercampus Travel	150.00
31-1098-5023	Staff Dev.	3,000.00
31-1098-5024	Car allowance	1,200.00
31-1098-5026	Lodging	488.00
31-1098-5031	Mail Service	200.00
31-1098-5032	Phone Service	3,250.00
31-1098-5033	Photocopy Charges	29.00
31-1098-5041	Equipment Purchases < \$5000	2,960.00
31-1098-5042	Equipment Purchases > \$5000	19,750.00
31-1098-5045	Equipment Maint & Repair	2,000.00
31-1098-5050	Personnel	218,815.00
31-1098-5132	Telephone Service	10,000.00
31-1098-5320	General Contingency	500.00
31-1098-5321	Memberships/Dues	1,071.00
31-1098-5333	Data Communications	90,020.00
31-1098-5334	DIR Long Distance	808.00
31-1098-5335	Toner / ink cartridges	2,000.00
31-1098-5336	Technology	82,500.00
31-1098-5373	Software Licensure	186,122.00
31-1098-5412	Medicare	2,989.00
31-1098-5419	PARS	116.00
31-1098-5420	TRS	6,901.00
31-1098-5538	Information Technology Cabling	3,000.00
<b>Information Technology - DEPT TOTAL</b>		<b>\$ 638,069.00</b>
<b>Governing Board Operations</b>		
31-1101-5010	Office Supplies	\$ 1,800.00
31-1101-5020	Intercampus Travel	800.00
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
<b>Governing Board Operations - DEPT TOTAL</b>		<b>\$ 13,850.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Presidents Office</b>		
31-1102-5010	Office Supplies	\$ 800.00
31-1102-5020	Intercampus Travel	250.00
31-1102-5023	Professional/Staff Development	3,000.00
31-1102-5030	Miscellaneous Other	3,035.00
31-1102-5031	Mail Service	150.00
31-1102-5032	Phone Service	900.00
31-1102-5033	Photocopy Charges	500.00
31-1102-5050	Personnel	91,374.00
31-1102-5140	Meeting Expense	5,000.00
31-1102-5175	Leadership Academy	1,500.00
31-1102-5329	Legal Fees	7,500.00
31-1102-5412	Medicare	202.00
31-1102-5415	ORP Additional Match	3,589.00
31-1102-5420	TRS	474.00
31-1102-5471	Subscriptions	100.00
31-1102-5507	Fuel	700.00
31-1102-5518	Banquet	3,000.00
<b>Presidents Office - DEPT TOTAL</b>		<b>\$ 122,074.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Business &amp; Fiscal Management</b>		
31-1103-5010	Office Supplies	\$ 2,000.00
31-1103-5020	Intercampus Travel	100.00
31-1103-5023	Professional/Staff Dev.	1,300.00
31-1103-5024	Car allowance	600.00
31-1103-5031	Mail Service	600.00
31-1103-5032	Phone Service	552.00
31-1103-5033	Photocopy Charges	600.00
31-1103-5039	1098T	3,695.00
31-1103-5050	Personnel	214,060.00
31-1103-5320	General Contingency	500.00
31-1103-5321	Memberships/Dues	370.00
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	52,300.00
31-1103-5328	Audit Fees	19,800.00
31-1103-5335	Toner / ink cartridges	1,200.00
31-1103-5412	Medicare	1,850.00
31-1103-5415	ORP Additional Match	5,660.00
31-1103-5420	TRS	2,981.00
<b>Business &amp; Fiscal Management - DEPT TOTAL</b>		<b>\$ 355,333.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>External Affairs</b>		
31-1104-5010	Office Supplies	\$ 200.00
31-1104-5020	Intercampus Travel	50.00
31-1104-5023	Professional/Staff Development	1,750.00
31-1104-5024	Car allowance	1,200.00
31-1104-5025	Meals	750.00
31-1104-5031	Mail Service	20.00
31-1104-5032	Phone Service	255.00
31-1104-5033	Photocopy Charges	150.00
31-1104-5050	Personnel	66,040.00
31-1104-5140	Meeting Expense	250.00
31-1104-5147	Ambassador Club	1,300.00
31-1104-5312	Community Relations	7,750.00
31-1104-5320	General Contingency	500.00
31-1104-5335	Toner / ink cartridges	700.00
31-1104-5340	Recruiting	3,580.00
31-1104-5412	Medicare	626.00
31-1104-5415	ORP Additional Match	1,805.00
31-1104-5419	PARS	20.00
31-1104-5420	TRS	509.00
<b>External Affairs - DEPT TOTAL</b>		<b>\$ 87,455.00</b>
<b>Human Resources</b>		
31-1105-5010	Office Supplies	\$ 2,000.00
31-1105-5020	Intercampus Travel	100.00
31-1105-5023	Professional/Staff Dev.	1,050.00
31-1105-5024	Car allowance	300.00
31-1105-5031	Mail Service	225.00
31-1105-5032	Phone Service	340.00
31-1105-5033	Photocopy Charges	1,125.00
31-1105-5050	Personnel	78,007.00
31-1105-5081	Background Checks	500.00
31-1105-5140	Meeting Expense	188.00
31-1105-5321	Memberships/Dues	640.00
31-1105-5412	Medicare	1,145.00
31-1105-5415	ORP Additional Match	1,398.00
31-1105-5419	PARS	48.00
31-1105-5420	TRS	2,601.00
31-1105-5436	Administrative Services	40,300.00
<b>Human Resources - DEPT TOTAL</b>		<b>\$ 129,967.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Institutional Research</b>		
31-1106-5010	Office Supplies	\$ 250.00
31-1106-5020	Intercampus Travel	50.00
31-1106-5023	Professional/Staff Dev.	1,550.00
31-1106-5031	Mail Service	20.00
31-1106-5032	Phone Service	50.00
31-1106-5033	Photocopy Charges	150.00
31-1106-5050	Personnel	44,766.00
31-1106-5066	Technology Purchases <\$5,000	350.00
31-1106-5140	Meeting Expense	300.00
31-1106-5321	Memberships/Dues	100.00
31-1106-5358	Institutional Research	200.00
31-1106-5412	Medicare	610.00
31-1106-5420	TRS	1,404.00
<b>Institutional Research - DEPT TOTAL</b>		<b>\$ 49,800.00</b>
<b>Public Information</b>		
31-1107-5010	Office Supplies	\$ 500.00
31-1107-5020	Intercampus Travel	100.00
31-1107-5023	Professional/Staff Dev.	500.00
31-1107-5031	Mail Service	250.00
31-1107-5032	Phone Service	270.00
31-1107-5033	Photocopy Charges	5,000.00
31-1107-5045	Equipment Maint & Repair	250.00
31-1107-5050	Personnel	71,810.00
31-1107-5066	Technology Purchases < \$5,000	4,600.00
31-1107-5136	Printing	2,000.00
31-1107-5140	Meeting Expense	300.00
31-1107-5321	Memberships/Dues	450.00
31-1107-5340	Recruiting	5,400.00
31-1107-5346	Public Information	500.00
31-1107-5347	Brochures	2,500.00
31-1107-5348	Advertising	28,000.00
31-1107-5349	Public Information-Cont. Ed.	10,000.00
31-1107-5373	Software Licensure	500.00
31-1107-5412	Medicare	1,060.00
31-1107-5420	TRS	2,469.00
31-1107-5471	Subscriptions	300.00
<b>Public Information - DEPT TOTAL</b>		<b>\$ 136,759.00</b>



**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>Institutional Advancement</b>		
31-1108-5010	Office Supplies	\$ 200.00
31-1108-5020	Intercampus Travel	150.00
31-1108-5023	Professional/Staff Dev.	2,250.00
31-1108-5024	Car allowance	300.00
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	32,943.00
31-1108-5140	Meeting Expense	500.00
31-1108-5321	Memberships/Dues	400.00
31-1108-5412	Medicare	490.00
31-1108-5415	ORP Additional Match	940.00
31-1108-5420	TRS	431.00
31-1108-5469	Resource Development Databases	1,500.00
31-1108-5472	Resource Development Fundraising	8,500.00
31-1108-5476	Consultant	4,300.00
<b>Institutional Advancement - DEPT TOTAL</b>		<b>\$ 55,674.00</b>
<b>SACS</b>		
31-1109-5023	Professional/Staff Dev.	\$ 1,250.00
31-1109-5031	Mail Service	120.00
31-1109-5033	Photocopy Charges	25.00
31-1109-5268	SACS Substantive Change	1,200.00
<b>SACS - DEPT TOTAL</b>		<b>\$ 2,595.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>General Institutional</b>		
31-1110-5017	Stationery	\$ 1,500.00
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.	7,500.00
31-1110-5146	Americans w/ Disabilities Act	28,000.00
31-1110-5323	Institutional Memberships	12,522.00
31-1110-5344	Commencement	3,500.00
31-1110-5345	Work-Study Expense	23,700.00
31-1110-5365	Insurance other than Property	12,078.00
31-1110-5368	Data Shred	500.00
31-1110-5412	Medicare	200.00
31-1110-5419	PARS	300.00
<b>General Institutional - DEPT TOTAL</b>		<b>\$ 117,375.00</b>
<b>Staff Benefits - State</b>		
31-1111-5410	Accrued Vacation	\$ 3,000.00
31-1111-5411	Group Health Insurance	1,348,413.00
31-1111-5412	Medicare	2,000.00
31-1111-5413	Workman's Compensation	15,600.00
31-1111-5415	ORP Additional Match	7,000.00
31-1111-5416	Unemployment	18,500.00
31-1111-5419	PARS	3,000.00
31-1111-5420	TRS	5,000.00
<b>Staff Benefits - State - DEPT TOTAL</b>		<b>\$ 1,402,513.00</b>
<b>Staff Benefits - Local</b>		
31-1112-5410	Accrued Vacation	\$ 200.00
31-1112-5411	Group Health Insurance	7,404.00
31-1112-5413	Workman's Compensation	2,000.00
31-1112-5416	Unemployment	1,000.00
<b>Staff Benefits - Local - DEPT TOTAL</b>		<b>\$ 10,604.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Professional Development</b>		
31-1115-5010	Office Supplies	\$ 75.00
31-1115-5020	Intercampus Travel	200.00
31-1115-5023	Professional/Staff Development	2,500.00
31-1115-5031	Mail Service	10.00
31-1115-5032	Phone Service	35.00
31-1115-5033	Photocopy Charges	50.00
31-1115-5050	Personnel	16,597.00
31-1115-5063	Office Furniture	1,500.00
31-1115-5140	Meeting Expense	250.00
31-1115-5335	Toner / ink cartridges	100.00
31-1115-5412	Medicare	245.00
31-1115-5420	TRS	565.00
31-1115-5469	Electronic Databases	1,400.00
31-1115-5470	Books & Supplies	250.00
31-1115-5471	Subscriptions	150.00
<b>Professional Development - DEPT TOTAL</b>		<b>\$ 23,927.00</b>
<b>Student Life</b>		
31-2102-5010	Office Supplies	\$ 2,548.00
31-2102-5020	Intercampus Travel	100.00
31-2102-5025	Meals	200.00
31-2102-5026	Lodging	600.00
31-2102-5031	Mail Service	282.00
31-2102-5032	Phone Service	2,440.00
31-2102-5033	Photocopy Charges	600.00
31-2102-5035	Registration fees	500.00
31-2102-5050	Personnel	42,741.00
31-2102-5066	Technology Purchases < \$5,000	1,000.00
31-2102-5081	Background Checks	1,500.00
31-2102-5321	Memberships/Dues	500.00
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	1,250.00
31-2102-5480	Building Repair & Maintenance	5,000.00
31-2102-5558	Drug Testing	100.00
31-2102-5650	Phi Theta Kappa	1,412.00
<b>Student Life - DEPT TOTAL</b>		<b>\$ 67,640.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

Account Number	Description	Budget 16/17
<b>Testing Center</b>		
31-2103-5010	Office Supplies	\$ 600.00
31-2103-5020	Intercampus Travel	250.00
31-2103-5024	Car allowance	300.00
31-2103-5031	Mail Service	100.00
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	43,161.00
31-2103-5063	Office Furniture	300.00
31-2103-5321	Memberships/Dues	163.00
31-2103-5335	Toner / ink cartridges	500.00
31-2103-5342	Residual Testing Materials	15,000.00
31-2103-5412	Medicare	590.00
31-2103-5419	PARS	463.00
31-2103-5420	TRS	580.00
<b>Testing Center - DEPT TOTAL</b>		<b>\$ 62,557.00</b>
<b>Student Services</b>		
31-2104-5010	Office Supplies	\$ 1,000.00
31-2104-5020	Intercampus Travel	50.00
31-2104-5023	Professional Dev.	1,788.00
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
31-2104-5412	Medicare	1,650.00
31-2104-5415	ORP Additional Match	2,355.00
31-2104-5420	TRS	2,120.00
31-2104-5471	Subscriptions	300.00
<b>Student Services - DEPT TOTAL</b>		<b>\$ 126,441.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Emergency Counseling</b>		
31-2105-5050	Personnel	\$ 5,000.00
31-2105-5412	Medicare	73.00
31-2105-5419	PARS	100.00
<b>Emergency Counseling - DEPT TOTAL</b>		<b>\$ 5,173.00</b>
<b>Enrollment Management</b>		
31-2106-5010	Office Supplies	\$ 3,000.00
31-2106-5018	Transcript/Diploma Paper	1,500.00
31-2106-5020	Intercampus Travel	375.00
31-2106-5023	Professional/Staff Dev.	5,200.00
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	242,459.00
31-2106-5066	Technology Purchases < \$5,000	1,500.00
31-2106-5262	Dual/ Concurrent Enrollment	1,100.00
31-2106-5263	Testing Fees	75.00
31-2106-5294	Loan Default Management	37,500.00
31-2106-5321	Memberships/Dues	2,500.00
31-2106-5335	Toner / ink cartridges	500.00
31-2106-5412	Medicare	3,760.00
31-2106-5419	PARS	350.00
31-2106-5420	TRS	8,500.00
<b>Enrollment Management - DEPT TOTAL</b>		<b>\$ 312,819.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Counseling</b>		
31-2107-5010	Office Supplies	\$ 1,800.00
31-2107-5014	Instructional Supplies	3,000.00
31-2107-5020	Intercampus Travel	200.00
31-2107-5023	Professional/Staff Dev.	590.00
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	165,136.00
31-2107-5052	Personnel - Tutoring	16,000.00
31-2107-5066	Technology Purchases < \$5,000	900.00
31-2107-5271	15 Forward	5,000.00
31-2107-5321	Memberships/Dues	200.00
31-2107-5335	Toner / ink cartridges	1,000.00
31-2107-5340	Recruiting	750.00
31-2107-5412	Medicare	1,820.00
31-2107-5419	PARS	275.00
31-2107-5420	TRS	6,127.00
31-2107-5471	Subscriptions	4,500.00
<b>Counseling - DEPT TOTAL</b>		<b>\$ 208,713.00</b>
<b>Student Congress</b>		
31-2110-5010	Office Supplies	\$ 2,529.00
31-2110-5020	Intercampus Travel	100.00
31-2110-5025	Meals	1,000.00
31-2110-5026	Lodging	1,000.00
31-2110-5035	Registration fees	1,000.00
<b>Student Congress - DEPT TOTAL</b>		<b>\$ 5,629.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Wellness Center</b>		
31-2112-5010	Office Supplies	\$ 50.00
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	5,000.00
31-2112-5042	Equipment > \$5000	30,100.00
31-2112-5045	Equipment Maint & Repair	4,620.00
31-2112-5050	Personnel	26,818.00
31-2112-5412	Medicare	400.00
31-2112-5419	PARS	84.00
31-2112-5420	TRS	771.00
<b>Wellness Center - DEPT TOTAL</b>		<b>\$ 67,943.00</b>
<b>Computer Labs</b>		
31-3000-5010	Office Supplies	\$ 420.00
31-3000-5014	Instructional Supplies	1,500.00
31-3000-5050	Personnel	47,015.00
31-3000-5335	Toner / ink cartridges	3,400.00
31-3000-5336	Technology	27,000.00
31-3000-5412	Medicare	316.00
31-3000-5415	ORP Additional Match	1,088.00
31-3000-5419	PARS	234.00
31-3000-5420	TRS	739.00
<b>Computer Labs - DEPT TOTAL</b>		<b>\$ 81,712.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>Agriculture</b>		
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	880.00
31-3011-5415	ORP Additional Match	2,810.00
31-3011-5420	TRS	25.00
<b>Agriculture - DEPT TOTAL</b>		<b>\$ 75,997.00</b>
<b>Life Sciences</b>		
31-3013-5014	Instructional Supplies	\$ 45,898.00
31-3013-5020	Intercampus Travel	3,640.00
31-3013-5031	Mail Service	400.00
31-3013-5032	Phone Service	10.00
31-3013-5033	Photocopy Charges	6,500.00
31-3013-5045	Equipment Maint & Repair	2,700.00
31-3013-5050	Personnel	429,980.00
31-3013-5412	Medicare	6,300.00
31-3013-5415	ORP Additional Match	7,823.00
31-3013-5419	PARS	432.00
31-3013-5420	TRS	11,553.00
<b>Life Sciences - DEPT TOTAL</b>		<b>\$ 515,236.00</b>



**Education and General Fund  
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Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Mathematics</b>		
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	10.00
31-3014-5032	Phone Service	30.00
31-3014-5033	Photocopy Charges	4,500.00
31-3014-5050	Personnel	178,861.00
31-3014-5412	Medicare	4,250.00
31-3014-5415	ORP Additional Match	6,135.00
31-3014-5419	PARS	837.00
31-3014-5420	TRS	3,633.00
<b>Mathematics - DEPT TOTAL</b>		<b>\$ 198,956.00</b>
<b>Physical Sciences</b>		
31-3015-5010	Office Supplies	\$ 300.00
31-3015-5014	Instructional Supplies	6,284.00
31-3015-5020	Intercampus Travel	2,600.00
31-3015-5031	Mail Service	15.00
31-3015-5032	Phone Service	15.00
31-3015-5033	Photocopy Charges	3,600.00
31-3015-5050	Personnel	171,404.00
31-3015-5061	Instructional Equipment < \$5,000	4,500.00
31-3015-5321	Memberships/Dues	160.00
31-3015-5412	Medicare	3,230.00
31-3015-5415	ORP Additional Match	2,704.00
31-3015-5419	PARS	279.00
31-3015-5420	TRS	4,649.00
<b>Physical Sciences - DEPT TOTAL</b>		<b>\$ 199,740.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Art</b>		
31-3021-5010	Office Supplies	\$ 200.00
31-3021-5014	Instructional Supplies	1,200.00
31-3021-5020	Intercampus Travel	500.00
31-3021-5032	Phone Service	10.00
31-3021-5033	Photocopy Charges	400.00
31-3021-5050	Personnel	60,291.00
31-3021-5059	Stipends-Guest Speakers	500.00
31-3021-5061	Instructional Equipment < \$5,000	600.00
31-3021-5066	Technology Purchases < \$5,000	1,000.00
31-3021-5412	Medicare	1,390.00
31-3021-5415	ORP Additional Match	2,919.00
31-3021-5419	PARS	553.00
<b>Art - DEPT TOTAL</b>		<b>\$ 69,563.00</b>
<b>Band</b>		
31-3022-5014	Instructional Supplies	\$ 3,500.00
31-3022-5028	Student Activities (Travel)	6,000.00
31-3022-5031	Mail Service	750.00
31-3022-5032	Phone Service	50.00
31-3022-5033	Photocopy Charges	700.00
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	800.00
31-3022-5373	Software Licensure	400.00
31-3022-5412	Medicare	405.00
31-3022-5415	ORP Additional Match	3,026.00
31-3022-5419	PARS	531.00
31-3022-5420	TRS	50.00
31-3022-5475	Alden J Smith Speaker Series	1,000.00
<b>Band - DEPT TOTAL</b>		<b>\$ 119,910.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>Choir</b>		
31-3023-5014	Instructional Supplies	\$ 2,500.00
31-3023-5020	Intercampus Travel	334.00
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	1,400.00
31-3023-5415	ORP Additional Match	2,305.00
31-3023-5419	PARS	1,114.00
<b>Choir - DEPT TOTAL</b>		<b>\$ 95,405.00</b>
<b>Drama</b>		
31-3024-5010	Office Supplies	\$ 100.00
31-3024-5014	Instructional Supplies	3,000.00
31-3024-5031	Mail Service	100.00
31-3024-5032	Phone Service	20.00
31-3024-5033	Photocopy Charges	500.00
31-3024-5045	Equipment Maint & Repair	100.00
31-3024-5050	Personnel	45,682.00
31-3024-5061	Instructional Equipment < \$5,000	2,500.00
31-3024-5321	Memberships/Dues	200.00
31-3024-5412	Medicare	663.00
31-3024-5415	ORP Additional Match	202.00
31-3024-5420	TRS	1,492.00
<b>Drama - DEPT TOTAL</b>		<b>\$ 54,559.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>English</b>		
31-3025-5010	Office Supplies	\$ 200.00
31-3025-5014	Instructional Supplies	500.00
31-3025-5020	Intercampus Travel	150.00
31-3025-5031	Mail Service	200.00
31-3025-5032	Phone Service	30.00
31-3025-5033	Photocopy Charges	9,500.00
31-3025-5050	Personnel	273,318.00
31-3025-5412	Medicare	6,200.00
31-3025-5415	ORP Additional Match	2,875.00
31-3025-5419	PARS	1,879.00
31-3025-5420	TRS	11,268.00
<b>English - DEPT TOTAL</b>		<b>\$ 306,120.00</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	40.00
31-3026-5033	Photocopy Charges	700.00
31-3026-5050	Personnel	39,940.00
31-3026-5412	Medicare	952.00
31-3026-5420	TRS	1,701.00
<b>Languages - DEPT TOTAL</b>		<b>\$ 43,493.00</b>
<b>Speech</b>		
31-3027-5010	Office Supplies	\$ 30.00
31-3027-5014	Instructional Supplies	50.00
31-3027-5020	Intercampus Travel	150.00
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	1,674.00
31-3027-5415	ORP Additional Match	2,418.00
31-3027-5419	PARS	533.00
31-3027-5420	TRS	1,741.00
<b>Speech - DEPT TOTAL</b>		<b>\$ 97,442.00</b>

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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</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	1,000.00
31-3031-5050	Personnel	43,052.00
31-3031-5412	Medicare	1,000.00
31-3031-5415	ORP Additional Match	1,402.00
31-3031-5419	PARS	291.00
31-3031-5420	TRS	652.00
<b>Developmental English - DEPT TOTAL</b>		<b>\$ 47,672.00</b>
<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	10.00
31-3032-5033	Photocopy Charges	1,500.00
31-3032-5050	Personnel	76,998.00
31-3032-5412	Medicare	2,939.00
31-3032-5415	ORP Additional Match	274.00
31-3032-5419	PARS	2,041.00
31-3032-5420	TRS	2,768.00
<b>Developmental Math - DEPT TOTAL</b>		<b>\$ 90,575.00</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	43,052.00
31-3033-5412	Medicare	1,243.00
31-3033-5415	ORP Additional Match	1,440.00
31-3033-5419	PARS	216.00
31-3033-5420	TRS	2,322.00
<b>Developmental Reading - DEPT TOTAL</b>		<b>\$ 50,348.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</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	100.00
31-3034-5050	Personnel	20,072.00
31-3034-5412	Medicare	270.00
31-3034-5419	PARS	388.00
<b>Education - DEPT TOTAL</b>		<b>\$ 20,945.00</b>
<b>Social Science</b>		
31-3041-5010	Office Supplies	\$ 150.00
31-3041-5014	Instructional Supplies	800.00
31-3041-5020	Intercampus Travel	500.00
31-3041-5023	Professional/Staff Development	100.00
31-3041-5028	Student Activities (Travel)	1,000.00
31-3041-5031	Mail Service	100.00
31-3041-5032	Phone Service	50.00
31-3041-5033	Photocopy Charges	7,000.00
31-3041-5050	Personnel	186,056.00
31-3041-5063	Furniture	600.00
31-3041-5321	Memberships/Dues	300.00
31-3041-5412	Medicare	6,020.00
31-3041-5415	ORP Additional Match	4,858.00
31-3041-5419	PARS	2,180.00
31-3041-5420	TRS	8,341.00
<b>Social Science - DEPT TOTAL</b>		<b>\$ 218,055.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Behavioral Science</b>		
31-3042-5010	Office Supplies	\$ 419.00
31-3042-5014	Instructional Supplies	2,007.00
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	116,618.00
31-3042-5061	Instructional Equipment < \$5,000	2,675.00
31-3042-5063	Furniture	975.00
31-3042-5412	Medicare	2,105.00
31-3042-5419	PARS	928.00
31-3042-5420	TRS	4,169.00
<b>Behavioral Science - DEPT TOTAL</b>		<b>\$ 132,926.00</b>
<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	6,000.00
31-3050-5031	Mail Service	5.00
31-3050-5033	Photocopy Charges	15.00
31-3050-5045	Equipment Maint	6,000.00
31-3050-5048	Waste Disposal	5,500.00
31-3050-5050	Personnel	113,334.00
31-3050-5066	Technology Purchases < \$5,000	3,000.00
31-3050-5321	Memberships/Dues	1,000.00
31-3050-5412	Medicare	1,610.00
31-3050-5420	TRS	3,854.00
<b>Health Science Skills Lab - DEPT TOTAL</b>		<b>\$ 146,618.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Emergency Medical Technician</b>		
31-3051-5010	Office Supplies	\$ 1,600.00
31-3051-5014	Instructional Supplies	4,000.00
31-3051-5020	Intercampus Travel	100.00
31-3051-5023	Professional/Staff Dev.	4,000.00
31-3051-5031	Mail Service	100.00
31-3051-5032	Phone Service	50.00
31-3051-5033	Photocopy Charges	1,500.00
31-3051-5045	Equipment Maint & Repair	6,500.00
31-3051-5048	Waste Disposal	125.00
31-3051-5050	personnel	139,282.00
31-3051-5066	Technology Purchases < \$5,000	1,000.00
31-3051-5081	Background Checks	125.00
31-3051-5263	Testing Fees	4,500.00
31-3051-5311	TDH Fee	1,500.00
31-3051-5321	Memberships/Dues	9,200.00
31-3051-5348	Advertising	500.00
31-3051-5365	Insurance other than Property	3,500.00
31-3051-5412	Medicare	2,400.00
31-3051-5415	ORP Additional Match	2,499.00
31-3051-5419	PARS	832.00
31-3051-5420	TRS	2,955.00
31-3051-5471	Subscriptions	100.00
31-3051-5553	Uniforms	500.00
<b>Emergency Medical Technician - DEPT TOTAL</b>		<b>\$ 186,868.00</b>



**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<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.	5,425.00
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	289,516.00
31-3053-5061	Instructional Equipment < \$5,000	2,000.00
31-3053-5081	Background Checks	125.00
31-3053-5263	Testing Fees	15,500.00
31-3053-5340	Recruiting	500.00
31-3053-5365	Insurance other than Property	650.00
31-3053-5412	Medicare	5,300.00
31-3053-5415	ORP Additional Match	6,952.00
31-3053-5419	PARS	24.00
31-3053-5420	TRS	8,359.00
31-3053-5470	Books & Supplies	5,000.00
<b>Vocational Nursing - DEPT TOTAL</b>		<b>\$ 349,051.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Echocardiography Tech</b>		
31-3056-5010	Office Supplies	\$ 495.00
31-3056-5014	Instructional Supplies	2,000.00
31-3056-5020	Intercampus Travel	200.00
31-3056-5023	Professional/Staff Dev.	2,500.00
31-3056-5031	Mail Service	50.00
31-3056-5032	Phone Service	30.00
31-3056-5033	Photocopy Charges	400.00
31-3056-5045	Equipment Maint & Repair	24,500.00
31-3056-5050	Personnel	52,002.00
31-3056-5081	Background Checks	125.00
31-3056-5297	Accreditation Costs	8,000.00
31-3056-5321	Memberships/Dues	600.00
31-3056-5340	Recruiting	500.00
31-3056-5365	Insurance other than Property	560.00
31-3056-5412	Medicare	764.00
31-3056-5419	PARS	173.00
31-3056-5420	TRS	2,959.00
31-3056-5470	Books & Supplies	200.00
<b>Echocardiography Tech - DEPT TOTAL</b>		<b>\$ 96,058.00</b>

**Education and General Fund  
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<b>Account</b>	<b>Budget</b>
<b>Number</b>	<b>16/17</b>
<b>ADN</b>	
31-3059-5010	Office Supplies \$ 1,500.00
31-3059-5014	Instructional Supplies 1,500.00
31-3059-5023	Professional/Staff Dev. 2,500.00
31-3059-5031	Mail Service 30.00
31-3059-5032	Phone Service 25.00
31-3059-5033	Photocopy Charges 750.00
31-3059-5045	Equipment Maint & Repair 1,000.00
31-3059-5050	Personnel 393,245.00
31-3059-5066	Technology Purchases < \$5,000 2,000.00
31-3059-5081	Background Checks 150.00
31-3059-5263	Testing Fees 14,193.00
31-3059-5321	Memberships/Dues 1,000.00
31-3059-5340	Recruiting 500.00
31-3059-5365	Insurance other than Property 528.00
31-3059-5412	Medicare 4,617.00
31-3059-5415	ORP Additional Match 1,602.00
31-3059-5419	PARS 155.00
31-3059-5420	TRS 12,105.00
31-3059-5470	Books & Supplies 1,500.00
<b>ADN - DEPT TOTAL</b>	
<b>\$ 438,900.00</b>	
<b>Accounting</b>	
31-3060-5010	Office Supplies \$ 50.00
31-3060-5014	Instructional Supplies 100.00
31-3060-5020	Intercampus Travel 1,800.00
31-3060-5023	Professional/Staff Development 1,250.00
31-3060-5033	Photocopy Charges 100.00
31-3060-5050	Personnel 26,004.00
31-3060-5140	Meeting Expense 75.00
31-3060-5321	Memberships/Dues 50.00
31-3060-5412	Medicare 800.00
31-3060-5419	PARS 180.00
31-3060-5420	TRS 1,475.00
<b>Accounting - DEPT TOTAL</b>	
<b>\$ 31,884.00</b>	

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Computer Science</b>		
31-3061-5010	Office Supplies	\$ 600.00
31-3061-5014	Instructional Supplies	2,300.00
31-3061-5020	Intercampus Travel	3,500.00
31-3061-5031	Mail Service	50.00
31-3061-5032	Phone Service	25.00
31-3061-5033	Photocopy Charges	450.00
31-3061-5050	Personnel	176,579.00
31-3061-5066	Technology Purchases < \$5,000	2,750.00
31-3061-5140	Meeting Expense	200.00
31-3061-5335	Toner / ink cartridges	800.00
31-3061-5412	Medicare	2,800.00
31-3061-5415	ORP Additional Match	8,645.00
31-3061-5419	PARS	568.00
31-3061-5420	TRS	934.00
<b>Computer Science - DEPT TOTAL</b>		<b>\$ 200,201.00</b>
<b>Economics</b>		
31-3062-5010	Office Supplies	\$ 50.00
31-3062-5014	Instructional Supplies	85.00
31-3062-5031	Mail Service	5.00
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	1,147.00
31-3062-5415	ORP Additional Match	3,167.00
31-3062-5419	PARS	61.00
31-3062-5420	TRS	482.00
<b>Economics - DEPT TOTAL</b>		<b>\$ 60,932.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Office Administration Technology</b>		
31-3064-5010	Office Supplies	\$ 250.00
31-3064-5014	Instructional Supplies	750.00
31-3064-5020	Intercampus Travel	3,150.00
31-3064-5023	Professional/Staff Development	1,390.00
31-3064-5031	Mail Service	45.00
31-3064-5032	Phone Service	10.00
31-3064-5033	Photocopy Charges	350.00
31-3064-5050	Personnel	32,200.00
31-3064-5063	Office Furniture	280.00
31-3064-5066	Technology Purchases < \$5,000	2,586.00
31-3064-5140	Meeting Expense	200.00
31-3064-5321	Memberships/Dues	221.00
31-3064-5412	Medicare	1,417.00
31-3064-5415	ORP Additional Match	2,090.00
31-3064-5419	PARS	379.00
31-3064-5420	TRS	1,427.00
31-3064-5471	Subscriptions	68.00
<b>Office Administration Technology - DEPT TOTAL</b>		<b>\$ 46,813.00</b>
<b>Management Development</b>		
31-3065-5010	Office Supplies	\$ 50.00
31-3065-5014	Instructional Supplies	100.00
31-3065-5031	Mail Service	10.00
31-3065-5032	Phone Service	10.00
31-3065-5033	Photocopy Charges	100.00
31-3065-5050	Personnel	13,002.00
31-3065-5140	Meeting Expense	75.00
31-3065-5412	Medicare	446.00
31-3065-5419	PARS	331.00
31-3065-5420	TRS	660.00
<b>Management Development - DEPT TOTAL</b>		<b>\$ 14,784.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Child Development</b>		
31-3068-5010	Office Supplies	\$ 50.00
31-3068-5014	Instructional Supplies	500.00
31-3068-5020	Intercampus Travel	200.00
31-3068-5030	Miscellaneous Other	150.00
31-3068-5032	Phone Service	50.00
31-3068-5033	Photocopy Charges	200.00
31-3068-5045	Equipment Maint & Repair	150.00
31-3068-5050	Personnel	20,072.00
31-3068-5321	Memberships/Dues	150.00
31-3068-5412	Medicare	580.00
31-3068-5420	TRS	1,896.00
<b>Child Development - DEPT TOTAL</b>		<b>\$ 23,998.00</b>
<b>Physical Education - Activity</b>		
31-3072-5010	Office Supplies	\$ 100.00
31-3072-5014	Instructional Supplies	1,800.00
31-3072-5031	Mail Service	50.00
31-3072-5032	Phone Service	25.00
31-3072-5033	Photocopy Charges	450.00
31-3072-5050	Personnel	436,199.00
31-3072-5412	Medicare	7,176.00
31-3072-5415	ORP Additional Match	8,186.00
31-3072-5420	TRS	10,735.00
31-3072-5481	Facilities Rental	3,500.00
<b>Physical Education - Activity - DEPT TOTAL</b>		<b>\$ 468,221.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>	<b>Budget</b>
<b>Number</b>	<b>16/17</b>
<b>Athletic Trainer</b>	
31-3073-5010	Office Supplies \$ 400.00
31-3073-5014	Instructional Supplies 8,500.00
31-3073-5020	Intercampus Travel 700.00
31-3073-5023	Professional/Staff Development 1,500.00
31-3073-5025	Meals 1,200.00
31-3073-5031	Mail Service 50.00
31-3073-5032	Phone Service 500.00
31-3073-5033	Photocopy Charges 300.00
31-3073-5045	Equipment Maint & Repair 2,500.00
31-3073-5050	Personnel 43,905.00
31-3073-5061	Instructional Eq. < \$5,000 5,000.00
31-3073-5066	Technology Purchases <\$5,000 600.00
31-3073-5321	Memberships/Dues 600.00
31-3073-5340	Recruiting 500.00
31-3073-5412	Medicare 637.00
31-3073-5415	ORP Additional Match 1,876.00
31-3073-5553	Uniforms 2,000.00
<b>Athletic Trainer - DEPT TOTAL</b>	
	<b>\$ 70,768.00</b>
<b>Criminal Justice</b>	
31-3080-5010	Office Supplies \$ 100.00
31-3080-5014	Instructional Supplies 400.00
31-3080-5020	Intercampus Travel 400.00
31-3080-5023	Professional/Staff Development 800.00
31-3080-5031	Mail Service 25.00
31-3080-5032	Phone Service 25.00
31-3080-5033	Photocopy Charges 250.00
31-3080-5050	Personnel 37,089.00
31-3080-5140	Meeting Expense 350.00
31-3080-5365	Insurance other than Property 300.00
31-3080-5412	Medicare 538.00
31-3080-5420	TRS 1,262.00
<b>Criminal Justice - DEPT TOTAL</b>	
	<b>\$ 41,539.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>HVAC</b>		
31-3081-5010	Office Supplies	\$ 200.00
31-3081-5014	Instructional Supplies	5,000.00
31-3081-5020	Intercampus Travel	200.00
31-3081-5023	Professional/Staff Development	2,000.00
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	36,502.00
31-3081-5061	Instructional Equipment < \$5,000	5,000.00
31-3081-5063	Furniture	3,000.00
31-3081-5066	Technology Purchases < \$5,000	1,300.00
31-3081-5140	Meeting Expense	200.00
31-3081-5321	Memberships/Dues	450.00
31-3081-5340	Recruiting	1,500.00
31-3081-5412	Medicare	725.00
31-3081-5420	TRS	2,134.00
<b>HVAC - DEPT TOTAL</b>		<b>\$ 58,596.00</b>



**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

Account Number	Description	Budget 16/17
<b>Auto Mechanics</b>		
31-3083-5010	Office Supplies	\$ 500.00
31-3083-5014	Instructional Supplies	3,000.00
31-3083-5023	Professional/Staff Development	5,500.00
31-3083-5031	Mail Service	100.00
31-3083-5032	Phone Service	100.00
31-3083-5033	Photocopy Charges	500.00
31-3083-5042	Equipment Purchases > \$5000	35,000.00
31-3083-5045	Equipment Maint & Repair	1,500.00
31-3083-5048	Waste Disposal	100.00
31-3083-5050	Personnel	103,415.00
31-3083-5060	Office Equipment < \$5,000	100.00
31-3083-5063	Furniture	600.00
31-3083-5066	Technology Purchases < \$5,000	36,320.00
31-3083-5140	Meeting Expense	200.00
31-3083-5335	Toner / ink cartridges	260.00
31-3083-5412	Medicare	2,082.00
31-3083-5415	ORP Additional Match	2,006.00
31-3083-5419	PARS	149.00
31-3083-5420	TRS	2,968.00
31-3083-5471	Subscriptions	100.00
31-3083-5807	Snap-On Center	17,000.00
<b>Auto Mechanics - DEPT TOTAL</b>		<b>\$ 211,500.00</b>
<b>Welding - Meridian</b>		
31-3086-5014	Instructional Supplies	\$ 3,560.00
31-3086-5031	Mail Service	25.00
31-3086-5032	Phone Service	20.00
31-3086-5033	Photocopy Charges	50.00
31-3086-5370	Equipment Maintenance	250.00
31-3086-5507	Fuel	50.00
<b>Welding - Meridian - DEPT TOTAL</b>		<b>\$ 3,955.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>Welding</b>		
31-3087-5010	Office Supplies	\$ 426.00
31-3087-5014	Instructional Supplies	34,760.00
31-3087-5020	Intercampus Travel	50.00
31-3087-5023	Professional/Staff Development	9,250.00
31-3087-5031	Mail Service	60.00
31-3087-5032	Phone Service	100.00
31-3087-5033	Photocopy Charges	800.00
31-3087-5050	Personnel	172,745.00
31-3087-5061	Instructional Equipment < \$5,000	3,000.00
31-3087-5063	Furniture	9,900.00
31-3087-5140	Meeting Expense	250.00
31-3087-5321	Memberships/Dues	361.00
31-3087-5370	Equipment Maintenance & Repair	8,200.00
31-3087-5412	Medicare	2,515.00
31-3087-5415	ORP Additional Match	6,824.00
31-3087-5419	PARS	1,018.00
31-3087-5420	TRS	334.00
31-3087-5471	Subscriptions	272.00
31-3087-5507	Fuel	600.00
<b>Welding - DEPT TOTAL</b>		<b>\$ 251,465.00</b>

**Education and General Fund  
Expense Budget  
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Account Number	Description	Budget 16/17
<b>Fire Science</b>		
31-3088-5010	Office Supplies	\$ 150.00
31-3088-5014	Instructional Supplies	500.00
31-3088-5023	Professional/Staff Development	500.00
31-3088-5031	Mail Service	50.00
31-3088-5032	Phone Service	30.00
31-3088-5033	Photocopy Charges	700.00
31-3088-5041	Equipment Purchases < \$5000	6,500.00
31-3088-5045	Equipment Maint & Repair	5,000.00
31-3088-5050	Personnel	61,333.00
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	935.00
31-3088-5419	PARS	1,472.00
31-3088-5420	TRS	1,869.00
31-3088-5481	Facilities Rental	12,000.00
31-3088-5507	Fuel	250.00
31-3088-5553	Uniforms	500.00
<b>Fire Science - DEPT TOTAL</b>		<b>\$ 95,809.00</b>
<b>Industrial Maintenance</b>		
31-3094-5010	Office Supplies	\$ 200.00
31-3094-5014	Instructional Supplies	5,000.00
31-3094-5020	Intercampus Travel	100.00
31-3094-5023	Professional/Staff Development	1,500.00
31-3094-5031	Mail Service	35.00
31-3094-5032	Phone Service	50.00
31-3094-5033	Photocopy Charges	300.00
31-3094-5050	Personnel	36,502.00
31-3094-5061	Instructional Equipment < \$5,000	20,000.00
31-3094-5066	Technology Purchases < \$5,000	1,300.00
31-3094-5140	Meeting Expense	200.00
31-3094-5321	Memberships/Dues	300.00
31-3094-5340	Recruiting	1,500.00
31-3094-5412	Medicare	550.00
31-3094-5420	TRS	1,242.00
<b>Industrial Maintenance - DEPT TOTAL</b>		<b>\$ 68,779.00</b>

**Education and General Fund  
Expense Budget  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Continuing Education</b>		
31-3098-5010	Office Supplies	\$ 2,000.00
31-3098-5014	Instructional Supplies	12,000.00
31-3098-5020	Intercampus Travel	1,200.00
31-3098-5023	Professional/Staff Development	1,381.00
31-3098-5031	Mail Service	1,200.00
31-3098-5032	Phone Service	250.00
31-3098-5033	Photocopy Charges	6,000.00
31-3098-5048	Waste Disposal	500.00
31-3098-5050	Personnel	95,306.00
31-3098-5051	Personnel - Faculty	100,000.00
31-3098-5063	Furniture	1,500.00
31-3098-5140	Meeting Expense	500.00
31-3098-5321	Memberships/Dues	950.00
31-3098-5335	Toner / ink cartridges	1,800.00
31-3098-5365	Insurance other than Property	2,200.00
31-3098-5412	Medicare	1,400.00
31-3098-5415	ORP Additional Match	28.00
31-3098-5419	PARS	2,344.00
31-3098-5420	TRS	3,241.00
31-3098-5470	Books & Supplies	2,000.00
31-3098-5477	Contractual	5,000.00
<b>Continuing Education - DEPT TOTAL</b>		<b>\$ 240,800.00</b>

**Education and General Fund  
Expense Budget  
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Account Number	Description	Budget 16/17
<b>Cosmetology - HCC</b>		
31-3160-5010	Office Supplies	\$ 790.00
31-3160-5014	Instructional Supplies	8,200.00
31-3160-5020	Intercampus Travel	100.00
31-3160-5023	Professional/Staff Development	1,000.00
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
31-3160-5060	Office Equipment < \$5,000	2,900.00
31-3160-5063	Office Furniture	1,500.00
31-3160-5066	Technology Purchases < \$5,000	2,000.00
31-3160-5321	Memberships/Dues	200.00
31-3160-5326	Credit Card Fees	300.00
31-3160-5340	Recruiting	1,510.00
31-3160-5412	Medicare	1,350.00
31-3160-5419	PARS	64.00
31-3160-5420	TRS	3,110.00
<b>Cosmetology - HCC - DEPT TOTAL</b>		<b>\$ 116,186.00</b>
<b>Cosmetology - JCC</b>		
31-3161-5010	Office Supplies	\$ 400.00
31-3161-5014	Instructional Supplies	9,500.00
31-3161-5023	Professional/Staff Development	3,500.00
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	164,617.00
31-3161-5140	Meeting Expense	200.00
31-3161-5321	Memberships/Dues	200.00
31-3161-5326	Credit Card Fees	325.00
31-3161-5340	Recruiting	500.00
31-3161-5412	Medicare	2,720.00
31-3161-5415	ORP Additional Match	3,949.00
31-3161-5419	PARS	64.00
31-3161-5420	TRS	2,703.00
<b>Cosmetology - JCC - DEPT TOTAL</b>		<b>\$ 193,208.00</b>

**Education and General Fund  
Expense Budget  
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<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>Cosmetology - Glen Rose</b>		
31-3162-5010	Office Supplies	\$ 500.00
31-3162-5014	Instructional Supplies	7,200.00
31-3162-5023	Professional/Staff Development	1,000.00
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	400.00
31-3162-5050	Personnel	64,505.00
31-3162-5063	Office Furniture	300.00
31-3162-5066	Technology Purchases < \$5,000	2,200.00
31-3162-5321	Memberships/Dues	200.00
31-3162-5326	Credit Card Fees	300.00
31-3162-5340	Recruiting	300.00
31-3162-5412	Medicare	1,020.00
31-3162-5419	PARS	691.00
31-3162-5420	TRS	2,194.00
<b>Cosmetology - Glen Rose - DEPT TOTAL</b>		<b>\$ 85,125.00</b>
<b>Distance Learning</b>		
31-4102-5010	Office Supplies	\$ 50.00
31-4102-5023	Professional/Staff Dev.	2,000.00
31-4102-5031	Mail Service	15.00
31-4102-5032	Phone Service	100.00
31-4102-5045	Equipment Maint & Repair	7,000.00
31-4102-5050	Personnel	13,228.00
31-4102-5066	Technology Purchases <\$5,000	11,400.00
31-4102-5252	RETN	8,900.00
31-4102-5255	Online Instructional Content	17,028.00
31-4102-5256	Licensing Fees	48,890.00
31-4102-5257	Blackboard/Web CT	53,819.00
31-4102-5412	Medicare	210.00
31-4102-5415	ORP Additional Match	47.00
31-4102-5419	PARS	212.00
31-4102-5420	TRS	50.00
<b>Distance Learning - DEPT TOTAL</b>		<b>\$ 162,949.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<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
31-4104-5024	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	88,494.00
31-4104-5140	Meeting Expense	2,700.00
31-4104-5253	Custodial Contract	1,150.00
31-4104-5341	Student Life	2,740.00
31-4104-5368	Data Shred	180.00
31-4104-5412	Medicare	1,200.00
31-4104-5419	PARS	15.00
31-4104-5420	TRS	2,959.00
31-4104-5481	Facilities Rental	30,000.00
31-4104-5489	Fire Alarm Monitoring	500.00
31-4104-5506	Maintenance	2,000.00
<b>Burleson Campus - DEPT TOTAL</b>		<b>\$ 141,339.00</b>
<b>Instructional Administration</b>		
31-4106-5010	Office Supplies	\$ 500.00
31-4106-5023	Professional/Staff Dev.	2,000.00
31-4106-5024	Car allowance	1,200.00
31-4106-5031	Mail Service	100.00
31-4106-5032	Phone Service	200.00
31-4106-5033	Photocopy Charges	200.00
31-4106-5050	Personnel	81,128.00
31-4106-5140	Meeting Expense	200.00
31-4106-5320	General Contingency	1,000.00
31-4106-5377	Smarthinking	30,000.00
31-4106-5412	Medicare	1,190.00
31-4106-5415	ORP Additional Match	3,263.00
31-4106-5420	TRS	363.00
<b>Instructional Administration - DEPT TOTAL</b>		<b>\$ 121,344.00</b>

**Education and General Fund  
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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Dean of Career and Technical Education</b>		
31-4107-5010	Office Supplies	\$ 125.00
31-4107-5023	Professional Dev.	1,100.00
31-4107-5024	Car allowance	300.00
31-4107-5031	Mail Service	30.00
31-4107-5032	Phone Service	640.00
31-4107-5033	Photocopy Charges	275.00
31-4107-5050	Personnel	76,030.00
31-4107-5066	Technology Purchases < \$5,000	675.00
31-4107-5321	Memberships/Dues	50.00
31-4107-5335	Toner / ink cartridges	540.00
31-4107-5340	Recruiting	5,975.00
31-4107-5412	Medicare	1,110.00
31-4107-5415	ORP Additional Match	192.00
31-4107-5420	Dean of Technical Education TRS	2,586.00
31-4107-5428	Fall Overloads	120,000.00
31-4107-5429	Spring Overloads	100,000.00
31-4107-5430	Summer I & II	100,000.00
<b>Dean of Career and Technical Education - DEPT TOTAL</b>		<b>\$ 409,628.00</b>
<b>Dean of Health Sciences</b>		
31-4108-5010	Office Supplies	\$ 100.00
31-4108-5023	Professional/Staff Dev.	2,700.00
31-4108-5024	Car allowance	300.00
31-4108-5031	Mail Service	20.00
31-4108-5032	Phone Service	290.00
31-4108-5033	Photocopy Charges	25.00
31-4108-5050	Personnel	39,876.00
31-4108-5321	Memberships/Dues	200.00
31-4108-5412	Medicare	580.00
31-4108-5415	ORP Additional Match	1,754.00
31-4108-5420	TRS	136.00
31-4108-5428	Fall Overloads	36,000.00
31-4108-5429	Spring Overloads	35,000.00
31-4108-5430	Summer I & II	85,000.00
31-4108-5470	Books & Supplies	50.00
<b>Dean of Health Sciences - DEPT TOTAL</b>		<b>\$ 202,031.00</b>



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<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Dean of Sciences and Math</b>		
31-4109-5010	Office Supplies	\$ 220.00
31-4109-5023	Professional/Staff Development	1,529.00
31-4109-5024	Car allowance	300.00
31-4109-5031	Mail Service	5.00
31-4109-5032	Phone Service	270.00
31-4109-5033	Photocopy Charges	300.00
31-4109-5050	Personnel	57,504.00
31-4109-5060	Office Equipment < \$5,000	900.00
31-4109-5412	Medicare	840.00
31-4109-5415	ORP Additional Match	278.00
31-4109-5420	TRS	1,956.00
31-4109-5428	Fall Overloads	180,000.00
31-4109-5429	Spring Overloads	180,000.00
31-4109-5430	Summer I & II	115,000.00
	<b>Dean of Sciences and Math - DEPT TOTAL</b>	<b>\$ 539,102.00</b>
<b>Dean of Arts &amp; Humanities</b>		
31-4111-5010	Office Supplies	\$ 230.00
31-4111-5023	Professional/Staff Development	1,075.00
31-4111-5024	Car allowance	300.00
31-4111-5032	Phone Service	290.00
31-4111-5050	Personnel	35,823.00
31-4111-5412	Medicare	630.00
31-4111-5415	ORP Additional Match	163.00
31-4111-5420	TRS	1,218.00
31-4111-5428	Fall Overloads	300,000.00
31-4111-5429	Spring Overloads	280,000.00
31-4111-5430	Summer I & II	125,000.00
	<b>Dean of Arts &amp; Humanities - DEPT TOTAL</b>	<b>\$ 744,729.00</b>

**Education and General Fund  
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<b>Account</b>	<b>Budget</b>
<b>Number</b>	<b>16/17</b>
<b>Associate Dean of New Program Development</b>	
31-4112-5010 Office Supplies	\$ 200.00
31-4112-5023 Professional/Staff Development	1,500.00
31-4112-5024 Car allowance	300.00
31-4112-5031 Mail Service	50.00
31-4112-5032 Phone Service	290.00
31-4112-5033 Photocopy Charges	75.00
31-4112-5050 Personnel	27,266.00
31-4112-5412 Medicare	400.00
31-4112-5420 TRS	927.00
<b>Assoc. Dean of New Program Development - DEPT TOTAL</b>	<b>\$ 31,008.00</b>
<b>Library</b>	
31-4113-5010 Office Supplies	\$ 1,000.00
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	40.00
31-4113-5033 Photocopy Charges	240.00
31-4113-5045 Equipment Maint & Repair	900.00
31-4113-5050 Personnel	145,680.00
31-4113-5063 Office Furniture	2,400.00
31-4113-5066 Technology Purchases < \$5,000	4,000.00
31-4113-5335 Toner / ink cartridges	1,850.00
31-4113-5412 Medicare	2,450.00
31-4113-5415 ORP Additional Match	1,490.00
31-4113-5419 PARS	238.00
31-4113-5420 TRS	4,626.00
31-4113-5466 Burleson Public Library Pmt	7,500.00
31-4113-5469 Electronic Databases	30,000.00
31-4113-5470 Books & Supplies	25,000.00
31-4113-5471 Subscriptions	3,800.00
<b>Library - DEPT TOTAL</b>	<b>\$ 232,394.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

Account Number	Description	Budget 16/17
<b>Maintenance</b>		
31-6120-5010	Office Supplies	\$ 500.00
31-6120-5013	Physical Plant Supplies	15,000.00
31-6120-5020	Intercampus Travel	250.00
31-6120-5023	Professional/Staff Development	2,000.00
31-6120-5031	Mail Service	25.00
31-6120-5032	Phone Service	2,500.00
31-6120-5033	Photocopy Charges	100.00
31-6120-5041	Equipment Purchases < \$5000	700.00
31-6120-5042	Equipment Purchases > \$5000	21,800.00
31-6120-5045	Equipment Maint & Repair	11,500.00
31-6120-5050	Personnel	84,231.00
31-6120-5058	Contract Labor	18,000.00
31-6120-5063	Furniture	10,000.00
31-6120-5096	Deferred Maintenance	99,250.00
31-6120-5366	Property Insurance	57,134.00
31-6120-5411	Group Health Insurance	24,222.00
31-6120-5412	Medicare	1,210.00
31-6120-5420	TRS	2,839.00
31-6120-5480	Building Repair & Maintenance	127,600.00
31-6120-5488	Inspections	6,000.00
31-6120-5508	Vehicle Maintenance	20,000.00
31-6120-5553	Uniforms	700.00
31-6120-5625	Management Fees	145,855.00
<b>Maintenance - DEPT TOTAL</b>		<b>\$ 651,416.00</b>
<b>Custodial</b>		
31-6122-5625	Management Fees	\$ 248,943.00
<b>Custodial - DEPT TOTAL</b>		<b>\$ 248,943.00</b>
<b>Grounds</b>		
31-6124-5013	Physical Plant Supplies	\$ 10,000.00
31-6124-5030	Miscellaneous Other	100.00
31-6124-5031	Mail Service	100.00
31-6124-5041	Equipment Purchases < \$5000	2,550.00
31-6124-5042	Equipment Purchases > \$5000	13,000.00
31-6124-5045	Equipment Maint & Repair	2,500.00
31-6124-5292	Grounds Contract	34,700.00
<b>Grounds - DEPT TOTAL</b>		<b>\$ 62,950.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Security</b>		
31-6125-5010	Office Supplies	\$ 700.00
31-6125-5023	Professional/Staff Development	100.00
31-6125-5025	Meals	200.00
31-6125-5032	Phone Service	960.00
31-6125-5033	Photocopy Charges	200.00
31-6125-5041	Equipment Purchases < \$5000	1,000.00
31-6125-5050	Personnel	55,124.00
31-6125-5058	Contract Labor	60,000.00
31-6125-5412	Medicare	700.00
31-6125-5420	TRS	1,639.00
31-6125-5553	Uniforms	200.00
<b>Security - DEPT TOTAL</b>		<b>\$ 120,823.00</b>
<b>Utilities</b>		
31-6126-5482	Water	\$ 155,000.00
31-6126-5483	Gas	37,000.00
31-6126-5484	Electricity	230,000.00
<b>Utilities - DEPT TOTAL</b>		<b>\$ 422,000.00</b>
<b>Special Items</b>		
31-6127-5490	President Contingency	\$ 47,344.00
<b>Special Items - DEPT TOTAL</b>		<b>\$ 47,344.00</b>
<b>Transportation</b>		
31-6128-5020	Intercampus Travel	\$ 450.00
31-6128-5029	Toll Tags	300.00
31-6128-5050	Personnel	29,000.00
31-6128-5412	Medicare	400.00
31-6128-5419	PARS	522.00
31-6128-5420	TRS	15.00
31-6128-5488	Inspections	160.00
31-6128-5507	Oil and Gas	45,000.00
<b>Transportation - DEPT TOTAL</b>		<b>\$ 75,847.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>16/17</b>
<b>Inter-Fund Transfers</b>		
31-9000-6527	Transferred to TPEG	\$ 348,300.00
31-9000-6532	Transferred to Workman's Comp.	100.00
31-9000-6536	Transfer to JCC	653,211.00
31-9000-6581	Transferred to Auxiliary Fund	535,889.00
<b>Inter-Fund Transfers - DEPT TOTAL</b>		<b>\$ 1,537,500.00</b>
<b>Payroll</b>		
31-9050-5422	Salaries	\$ 313,000.00
<b>Payroll - DEPT TOTAL</b>		<b>\$ 313,000.00</b>

**Education and General Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>Account Number</b>	<b>Description</b>	<b>Budget 16/17</b>
<b>Texas Heritage Museum</b>		
31-9208-5010	Office Supplies	\$ 800.00
31-9208-5015	Archival Supplies	600.00
31-9208-5023	Professional/Staff Dev.	4,500.00
31-9208-5031	Mail Service	800.00
31-9208-5032	Phone Service	926.00
31-9208-5033	Photocopy Charges	800.00
31-9208-5050	Personnel	185,477.00
31-9208-5321	Memberships/Dues	2,010.00
31-9208-5335	Toner / ink cartridges	800.00
31-9208-5336	Technology	2,500.00
31-9208-5346	Public Information/Newsletters	1,166.00
31-9208-5347	Brochures	4,000.00
31-9208-5348	Media Advertising	3,610.00
31-9208-5351	Exhibit Openings	500.00
31-9208-5366	Property Insurance	3,500.00
31-9208-5374	Software Purchases	2,360.00
31-9208-5412	Medicare	2,971.00
31-9208-5419	PARS	522.00
31-9208-5420	TRS	6,008.00
31-9208-5467	Exhibits/Conservation	18,680.00
31-9208-5470	Books & Supplies	800.00
31-9208-5485	Indirect Costs	40,000.00
31-9208-5486	Utilities	30,000.00
31-9208-5489	Fire Alarm Monitoring	3,326.00
31-9208-5553	Uniforms	1,000.00
31-9208-5700	Renovations	39,000.00
<b>Texas Heritage Museum - DEPT TOTAL</b>		<b>\$ 356,656.00</b>
<b>FUND TOTAL</b>		<b>\$ 16,344,625.00</b>

**Johnson County Campus Fund  
Revenue Budget  
Fiscal Year Ending August 31, 2017**

Account		Budget
Number	Description	16/17
<b>Taxes</b>		
36-0200-4316	Maintenance Tax	\$ 3,461,800
<b>TOTAL</b>		<b>\$ 3,461,800</b>
<b>Miscellaneous</b>		
36-0400-4083	Interest Income	\$ 4,900
<b>TOTAL</b>		<b>\$ 4,900</b>
<b>Inter-Fund Appropriations</b>		
36-0600-6431	Ed. & Gen. Fund	\$ 653,211
<b>TOTAL</b>		<b>\$ 653,211</b>
<b>Johnson County Campus Fund Total</b>		<b>\$ 4,119,911</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Information Technology</b>		
36-1098-5010	Office Supplies	\$ 200.00
36-1098-5020	Intercampus Travel	150.00
36-1098-5023	Staff Dev.	3,000.00
36-1098-5024	Car allowance	1,200.00
36-1098-5026	Lodging	488.00
36-1098-5031	Mail Service	200.00
36-1098-5032	Phone Service	3,250.00
36-1098-5033	Photocopy Charges	29.00
36-1098-5041	Equipment Purchases < \$5000	2,960.00
36-1098-5042	Equipment Purchases > \$5000	19,750.00
36-1098-5045	Equipment Maint & Repair	2,000.00
36-1098-5050	Personnel	218,815.00
36-1098-5132	Telephone Service	10,000.00
36-1098-5320	General Contingency	500.00
36-1098-5321	Memberships/Dues	1,071.00
36-1098-5333	Data Communications	90,020.00
36-1098-5334	DIR Long Distance	808.00
36-1098-5335	Toner / ink cartridges	2,000.00
36-1098-5336	Technology	82,500.00
36-1098-5373	Software Licensure	186,122.00
36-1098-5412	Medicare	2,989.00
36-1098-5419	PARS	116.00
36-1098-5420	TRS	6,901.00
36-1098-5538	Information Technology Cabling	3,000.00
<b>Information Technology - DEPT TOTAL</b>		<b>\$ 638,069.00</b>
<b>Governing Board Operations</b>		
36-1101-5010	Office Supplies	\$ 1,800.00
36-1101-5020	Intercampus Travel	800.00
36-1101-5023	Professional/Staff Development	10,500.00
36-1101-5030	Miscellaneous Other	500.00
36-1101-5031	Mail Service	50.00
36-1101-5033	Photocopy Charges	200.00
<b>Governing Board Operations - DEPT TOTAL</b>		<b>\$ 13,850.00</b>



**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Presidents Office</b>		
36-1102-5010	Office Supplies	\$ 800.00
36-1102-5020	Intercampus Travel	250.00
36-1102-5023	Professional/Staff Development	3,000.00
36-1102-5030	Miscellaneous Other	3,035.00
36-1102-5031	Mail Service	150.00
36-1102-5032	Phone Service	900.00
36-1102-5033	Photocopy Charges	500.00
36-1102-5050	Personnel	91,374.00
36-1102-5140	Meeting Expense	5,000.00
36-1102-5175	Leadership Academy	1,500.00
36-1102-5329	Legal Fees	7,500.00
36-1102-5412	Medicare	202.00
36-1102-5415	ORP Additional Match	3,589.00
36-1102-5420	TRS	474.00
36-1102-5471	Subscriptions	100.00
36-1102-5507	Fuel	700.00
36-1102-5518	Banquet	3,000.00
<b>Presidents Office - DEPT TOTAL</b>		<b>\$ 122,074.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>A/C #</b>	<b>Account Description</b>	<b>Proposed 16/17</b>
<b>Business &amp; Fiscal Management</b>		
36-1103-5010	Office Supplies	\$ 2,000.00
36-1103-5020	Intercampus Travel	100.00
36-1103-5023	Professional/Staff Dev.	1,300.00
36-1103-5024	Car allowance	600.00
36-1103-5031	Mail Service	600.00
36-1103-5032	Phone Service	552.00
36-1103-5033	Photocopy Charges	600.00
36-1103-5039	1098T	3,695.00
36-1103-5050	Personnel	181,002.00
36-1103-5320	General Contingency	500.00
36-1103-5321	Memberships/Dues	370.00
36-1103-5325	Tax Assessing and Collecting	35,400.00
36-1103-5326	Credit Card Fees	26,450.00
36-1103-5327	Appraisal Board Fees	50,475.00
36-1103-5328	Audit Fees	11,000.00
36-1103-5335	Toner / ink cartridges	1,200.00
36-1103-5412	Medicare	1,850.00
36-1103-5415	ORP Additional Match	4,550.00
36-1103-5420	TRS	3,250.00
<b>Business &amp; Fiscal Management - DEPT TOTAL</b>		<b>\$ 325,494.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>External Affairs</b>		
36-1104-5010	Office Supplies	\$ 200.00
36-1104-5020	Intercampus Travel	50.00
36-1104-5023	Professional/Staff Development	1,750.00
36-1104-5024	Car allowance	1,200.00
36-1104-5025	Meals	500.00
36-1104-5031	Mail Service	20.00
36-1104-5032	Phone Service	255.00
36-1104-5033	Photocopy Charges	150.00
36-1104-5050	Personnel	66,040.00
36-1104-5063	Office Furniture	3,199.00
36-1104-5140	Meeting Expense	250.00
36-1104-5312	Community Relations	5,000.00
36-1104-5320	General Contingency	500.00
36-1104-5335	Toner / ink cartridges	700.00
36-1104-5340	Recruiting	3,580.00
36-1104-5412	Medicare	626.00
36-1104-5415	ORP Additional Match	1,805.00
36-1104-5419	PARS	20.00
36-1104-5420	TRS	509.00
<b>External Affairs - DEPT TOTAL</b>		<u><u>\$ 86,354.00</u></u>
<b>Human Resources</b>		
36-1105-5010	Office Supplies	\$ 2,000.00
36-1105-5020	Intercampus Travel	100.00
36-1105-5023	Professional/Staff Dev.	1,050.00
36-1105-5024	Car allowance	300.00
36-1105-5031	Mail Service	225.00
36-1105-5032	Phone Service	340.00
36-1105-5033	Photocopy Charges	1,125.00
36-1105-5050	Personnel	80,407.00
36-1105-5081	Background Checks	500.00
36-1105-5140	Meeting Expense	188.00
36-1105-5321	Memberships/Dues	640.00
36-1105-5412	Medicare	1,145.00
36-1105-5419	PARS	48.00
36-1105-5420	TRS	2,601.00
36-1105-5436	Administrative Services	40,300.00
<b>Human Resources - DEPT TOTAL</b>		<u><u>\$ 130,969.00</u></u>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>A/C #</b>	<b>Account Description</b>	<b>Proposed 16/17</b>
<b>Institutional Research</b>		
36-1106-5010	Office Supplies	\$ 250.00
36-1106-5020	Intercampus Travel	50.00
36-1106-5023	Professional/Staff Dev.	1,550.00
36-1106-5031	Mail Service	20.00
36-1106-5032	Phone Service	50.00
36-1106-5033	Photocopy Charges	150.00
36-1106-5050	Personnel	44,766.00
36-1106-5066	Technology Purchases <\$5,000	350.00
36-1106-5140	Meeting Expense	300.00
36-1106-5321	Memberships/Dues	100.00
36-1106-5358	Institutional Research	200.00
36-1106-5412	Medicare	610.00
36-1106-5420	TRS	1,404.00
	<b>Institutional Research - DEPT TOTAL</b>	<b>\$ 49,800.00</b>
<b>Public Information</b>		
36-1107-5010	Office Supplies	\$ 500.00
36-1107-5020	Intercampus Travel	100.00
36-1107-5023	Professional/Staff Dev.	500.00
36-1107-5031	Mail Service	250.00
36-1107-5032	Phone Service	270.00
36-1107-5033	Photocopy Charges	5,000.00
36-1107-5045	Equipment Maint & Repair	250.00
36-1107-5050	Personnel	71,810.00
36-1107-5066	Technology Purchases < \$5,000	4,600.00
36-1107-5136	Printing	2,000.00
36-1107-5140	Meeting Expense	300.00
36-1107-5321	Memberships/Dues	450.00
36-1107-5340	Recruiting	5,400.00
36-1107-5346	Public Information	500.00
36-1107-5347	Brochures	2,500.00
36-1107-5348	Advertising	28,000.00
36-1107-5349	Public Information-Cont. Ed.	10,000.00
36-1107-5373	Software Licensure	500.00
36-1107-5412	Medicare	1,060.00
36-1107-5420	TRS	2,469.00
36-1107-5471	Subscriptions	300.00
	<b>Public Information - DEPT TOTAL</b>	<b>\$ 136,759.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Institutional Advancement</b>		
36-1108-5010	Office Supplies	\$ 200.00
36-1108-5020	Intercampus Travel	150.00
36-1108-5023	Professional/Staff Dev.	2,250.00
36-1108-5024	Car allowance	300.00
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	32,943.00
36-1108-5140	Meeting Expense	500.00
36-1108-5321	Memberships/Dues	400.00
36-1108-5412	Medicare	490.00
36-1108-5415	ORP Additional Match	940.00
36-1108-5420	TRS	431.00
36-1108-5469	Resource Development Databases	1,500.00
36-1108-5472	Resource Development Fundraising	8,500.00
36-1108-5476	Consultant	4,300.00
<b>Institutional Advancement - DEPT TOTAL</b>		<b>\$ 55,674.00</b>
<b>SACS</b>		
36-1109-5023	Professional/Staff Dev.	\$ 1,250.00
36-1109-5031	Mail Service	120.00
36-1109-5033	Photocopy Charges	25.00
36-1109-5268	SACS Substantive Change	1,200.00
<b>SACS - DEPT TOTAL</b>		<b>\$ 2,595.00</b>
<b>General Institutional</b>		
36-1110-5017	Stationery	\$ 1,500.00
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	3,800.00
36-1110-5323	Institutional Memberships	12,417.00
36-1110-5344	Commencement	3,500.00
36-1110-5365	Insurance other than Property	12,078.00
36-1110-5368	Data Shred	400.00
<b>General Institutional - DEPT TOTAL</b>		<b>\$ 51,270.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Staff Benefits - Local</b>		
36-1112-5412	Medicare	\$ 500.00
36-1112-5413	Workman's Compensation	19,000.00
36-1112-5416	Unemployment	8,000.00
<b>Staff Benefits - Local - DEPT TOTAL</b>		<b>\$ 27,500.00</b>
<b>Professional Development</b>		
36-1115-5010	Office Supplies	\$ 75.00
36-1115-5020	Intercampus Travel	200.00
36-1115-5023	Professional/Staff Development	2,500.00
36-1115-5031	Mail Service	10.00
36-1115-5032	Phone Service	35.00
36-1115-5033	Photocopy Charges	50.00
36-1115-5050	Personnel	16,597.00
36-1115-5140	Meeting Expense	250.00
36-1115-5335	Toner / ink cartridges	100.00
36-1115-5412	Medicare	245.00
36-1115-5420	TRS	565.00
36-1115-5469	Electronic Databases	1,400.00
36-1115-5470	Books & Supplies	250.00
36-1115-5471	Subscriptions	150.00
<b>Professional Development - DEPT TOTAL</b>		<b>\$ 22,427.00</b>
<b>Community Relations</b>		
36-2101-5010	Office Supplies	\$ 200.00
36-2101-5023	Professional/Staff Development	875.00
36-2101-5024	Car allowance	600.00
36-2101-5025	Meals	240.00
36-2101-5031	Mail Service	25.00
36-2101-5032	Phone Service	530.00
36-2101-5033	Photocopy Charges	300.00
36-2101-5050	Personnel	62,202.00
36-2101-5140	Meeting Expense	1,000.00
36-2101-5147	Ambassador Club	440.00
36-2101-5340	Recruiting	2,650.00
36-2101-5412	Medicare	905.00
36-2101-5420	TRS	2,115.00
<b>Community Relations - DEPT TOTAL</b>		<b>\$ 72,082.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Student Life</b>		
36-2102-5020	Intercampus Travel	\$ 100.00
36-2102-5032	Phone Service	240.00
36-2102-5050	Personnel	15,000.00
36-2102-5341	Student Life	2,000.00
36-2102-5412	Medicare	220.00
36-2102-5420	TRS	510.00
36-2102-5551	Field Maintenance	400.00
<b>Student Life - DEPT TOTAL</b>		<b>\$ 18,470.00</b>
<b>Testing Center</b>		
36-2103-5010	Office Supplies	\$ 900.00
36-2103-5020	Intercampus Travel	250.00
36-2103-5024	Car allowance	300.00
36-2103-5031	Mail Service	100.00
36-2103-5032	Phone Service	150.00
36-2103-5033	Photocopy Charges	400.00
36-2103-5045	Equipment Maint & Repair	200.00
36-2103-5050	Personnel	64,568.00
36-2103-5063	Furniture	300.00
36-2103-5321	Memberships/Dues	163.00
36-2103-5335	Toner / ink cartridges	500.00
36-2103-5342	Residual Testing Materials	15,000.00
36-2103-5412	Medicare	880.00
36-2103-5420	TRS	2,060.00
<b>Testing Center - DEPT TOTAL</b>		<b>\$ 85,771.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Student Services</b>		
36-2104-5010	Office Supplies	\$ 1,000.00
36-2104-5020	Intercampus Travel	50.00
36-2104-5023	Professional/Staff Dev.	1,788.00
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
36-2104-5412	Medicare	910.00
36-2104-5420	TRS	2,120.00
36-2104-5471	Subscriptions	300.00
<b>Student Services - DEPT TOTAL</b>		<b>\$ 72,006.00</b>
<b>Emergency Counseling</b>		
36-2105-5050	Personnel	\$ 5,000.00
36-2105-5412	Medicare	73.00
36-2105-5419	PARS	100.00
<b>Emergency Counseling - DEPT TOTAL</b>		<b>\$ 5,173.00</b>



**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Enrollment Management</b>		
36-2106-5010	Office Supplies	\$ 3,000.00
36-2106-5018	Transcript/Diploma Paper	1,500.00
36-2106-5020	Intercampus Travel	375.00
36-2106-5023	Professional/Staff Dev.	5,200.00
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	253,499.00
36-2106-5066	Technology Purchases < \$5,000	1,500.00
36-2106-5262	Dual/ Concurrent Enrollment	1,100.00
36-2106-5263	Testing Fees	75.00
36-2106-5294	Loan Default Management	37,500.00
36-2106-5321	Memberships/Dues	2,500.00
36-2106-5335	Toner / ink cartridges	500.00
36-2106-5412	Medicare	3,760.00
36-2106-5419	PARS	350.00
36-2106-5420	TRS	8,500.00
	<b>Enrollment Management - DEPT TOTAL</b>	<b>\$ 323,859.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Counseling</b>		
36-2107-5010	Office Supplies	\$ 1,800.00
36-2107-5014	Instructional Supplies	3,000.00
36-2107-5020	Intercampus Travel	200.00
36-2107-5023	Professional/Staff Dev.	590.00
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	165,135.00
36-2107-5052	Personnel - Tutoring	20,000.00
36-2107-5063	Office Furniture	400.00
36-2107-5066	Technology Purchases < \$5,000	900.00
36-2107-5271	15 Forward	5,000.00
36-2107-5321	Memberships/Dues	200.00
36-2107-5335	Toner / ink cartridges	1,000.00
36-2107-5340	Recruiting	750.00
36-2107-5412	Medicare	2,170.00
36-2107-5419	PARS	195.00
36-2107-5420	TRS	5,047.00
<b>Counseling - DEPT TOTAL</b>		<b>\$ 209,302.00</b>
<b>Dean of Students - JCC</b>		
36-2109-5010	Office Supplies	\$ 130.00
36-2109-5031	Mail Service	20.00
36-2109-5032	Phone Service	460.00
36-2109-5033	Photocopy Charges	180.00
36-2109-5041	Equipment Purchases < \$5000	500.00
36-2109-5045	Equipment Maint & Repair	500.00
36-2109-5050	Personnel	113,829.00
36-2109-5145	Refreshments	75.00
36-2109-5335	Toner / ink cartridges	400.00
36-2109-5341	Student Life	400.00
36-2109-5343	Student Center	375.00
36-2109-5412	Medicare	1,350.00
36-2109-5415	ORP Additional Match	4,255.00
<b>Dean of Students - JCC - DEPT TOTAL</b>		<b>\$ 122,474.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Student Congress</b>		
36-2110-5010	Office Supplies	\$ 50.00
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	325.00
36-2110-5340	Recruiting	250.00
<b>Student Congress - DEPT TOTAL</b>		<b>\$ 7,125.00</b>
<b>Wellness Center</b>		
36-2112-5050	Personnel	\$ 11,329.00
36-2112-5343	Student Center	290.00
36-2112-5412	Medicare	170.00
36-2112-5420	TRS	393.00
<b>Wellness Center - DEPT TOTAL</b>		<b>\$ 12,182.00</b>
<b>Instructional Administration</b>		
36-4106-5010	Office Supplies	\$ 500.00
36-4106-5023	Professional/Staff Dev.	2,000.00
36-4106-5024	Car allowance	1,200.00
36-4106-5031	Mail Service	100.00
36-4106-5032	Phone Service	200.00
36-4106-5033	Photocopy Charges	200.00
36-4106-5050	Personnel	81,128.00
36-4106-5140	Meeting Expense	200.00
36-4106-5320	General Contingency	1,000.00
36-4106-5377	Smarthinking	30,000.00
36-4106-5412	Medicare	1,190.00
36-4106-5415	ORP Additional Match	3,263.00
36-4106-5420	Instructional Administration TRS	363.00
<b>Instructional Administration - DEPT TOTAL</b>		<b>\$ 121,344.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>A/C #</b>	<b>Account Description</b>	<b>Proposed 16/17</b>
<b>Dean of Career and Technical Education</b>		
36-4107-5010	Office Supplies	\$ 125.00
36-4107-5023	Profession	1,100.00
36-4107-5024	Car allowance	300.00
36-4107-5031	Mail Service	30.00
36-4107-5032	Phone Service	640.00
36-4107-5033	Photocopy Charges	275.00
36-4107-5050	Personnel	76,030.00
36-4107-5066	Technology Purchases < \$5,000	675.00
36-4107-5321	Memberships/Dues	50.00
36-4107-5340	Recruiting	5,675.00
36-4107-5412	Medicare	1,110.00
36-4107-5415	ORP Additional Match	191.00
36-4107-5420	Dean of Technical Education TRS	2,586.00
<b>Dean of Career and Technical Education - DEPT TOTAL</b>		<b>\$ 88,787.00</b>
<b>Dean of Health Sciences</b>		
36-4108-5010	Office Supplies	\$ 100.00
36-4108-5023	Professional/Staff Dev.	2,700.00
36-4108-5024	Car allowance	300.00
36-4108-5031	Mail Service	20.00
36-4108-5032	Phone Service	290.00
36-4108-5033	Photocopy Charges	25.00
36-4108-5050	Personnel	39,876.00
36-4108-5321	Memberships/Dues	200.00
36-4108-5412	Medicare	580.00
36-4108-5415	ORP Additional Match	1,754.00
36-4108-5420	TRS	136.00
36-4108-5470	Books & Supplies	50.00
<b>Dean of Health Sciences - DEPT TOTAL</b>		<b>\$ 46,031.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

<b>A/C #</b>	<b>Account Description</b>	<b>Proposed 16/17</b>
<b>Dean of Sciences and Math</b>		
36-4109-5010	Office Supplies	\$ 220.00
36-4109-5023	Professional/Staff Development	1,529.00
36-4109-5024	Car allowance	300.00
36-4109-5031	Mail Service	5.00
36-4109-5032	Phone Service	270.00
36-4109-5033	Photocopy Charges	300.00
36-4109-5050	Personnel	57,504.00
36-4109-5412	Medicare	840.00
36-4109-5415	ORP Additional Match	278.00
36-4109-5420	TRS	1,958.00
<b>Dean of Sciences and Math - DEPT TOTAL</b>		<b>\$ 63,204.00</b>
<b>Dean of Arts &amp; Humanities</b>		
36-4111-5023	Professional/Staff Development	\$ 1,075.00
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	630.00
36-4111-5415	ORP Additional Match	162.00
36-4111-5420	TRS	1,218.00
<b>Dean of Arts &amp; Humanities - DEPT TOTAL</b>		<b>\$ 39,448.00</b>
<b>Associate Dean of New Program Development</b>		
36-4112-5010	Office Supplies	\$ 200.00
36-4112-5024	Car allowance	300.00
36-4112-5031	Mail Service	50.00
36-4112-5032	Phone Service	290.00
36-4112-5033	Photocopy Charges	75.00
36-4112-5050	Personnel	27,266.00
36-4112-5412	Medicare	400.00
36-4112-5420	TRS	927.00
<b>Assoc. Dean of New Program Development - DEPT TOTAL</b>		<b>\$ 29,508.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Library</b>		
36-4113-5010	Office Supplies	\$ 2,000.00
36-4113-5020	Intercampus Travel	100.00
36-4113-5023	Professional/Staff Dev.	1,000.00
36-4113-5031	Mail Service	30.00
36-4113-5032	Phone Service	30.00
36-4113-5033	Photocopy Charges	350.00
36-4113-5045	Equipment Maint & Repair	800.00
36-4113-5050	Personnel	121,643.00
36-4113-5064	Instructional Furniture	2,000.00
36-4113-5335	Toner / ink cartridges	525.00
36-4113-5412	Medicare	1,780.00
36-4113-5415	ORP Additional Match	2,811.00
36-4113-5420	TRS	2,402.00
36-4113-5469	Electronic Databases	30,000.00
36-4113-5470	Books & Supplies	17,000.00
36-4113-5471	Subscriptions	3,800.00
<b>Library - DEPT TOTAL</b>		<b>\$ 186,271.00</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	35.00
36-6120-5041	Equipment Purchases < \$5000	250.00
36-6120-5042	Equipment Purchases > \$5000	23,000.00
36-6120-5045	Equipment Maint & Repair	500.00
36-6120-5050	Personnel	137,151.00
36-6120-5096	Deferred Maintenance	15,000.00
36-6120-5366	Property Insurance	36,721.00
36-6120-5411	Group Health Insurance	30,538.00
36-6120-5412	Medicare	1,930.00
36-6120-5420	TRS	4,495.00
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
<b>Maintenance - DEPT TOTAL</b>		<b>\$ 372,480.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Custodial</b>		
36-6122-5625	Management Fees	\$ 150,124.00
<b>Custodial - DEPT TOTAL</b>		<b>\$ 150,124.00</b>
<b>Grounds</b>		
36-6124-5013	Physical Plant Supplies	\$ 3,500.00
36-6124-5031	Mail Service	14.00
36-6124-5041	Equipment Purchases < \$5000	1,500.00
36-6124-5045	Equipment Maint & Repair	500.00
36-6124-5488	Inspections	600.00
36-6124-5507	Fuel	2,000.00
<b>Grounds - DEPT TOTAL</b>		<b>\$ 8,114.00</b>
<b>Security</b>		
36-6125-5010	Office Supplies	\$ 700.00
36-6125-5023	Professional/Staff Development	100.00
36-6125-5025	Meals	200.00
36-6125-5032	Phone Service	960.00
36-6125-5033	Photocopy Charges	125.00
36-6125-5041	Equipment Purchases < \$5000	1,000.00
36-6125-5050	Personnel	53,972.00
36-6125-5412	Medicare	750.00
36-6125-5420	TRS	1,810.00
36-6125-5553	Uniforms	200.00
<b>Security - DEPT TOTAL</b>		<b>\$ 59,817.00</b>
<b>Utilities</b>		
36-6126-5482	Water	\$ 57,000.00
36-6126-5483	Gas	24,000.00
36-6126-5484	Electricity	150,000.00
<b>Utilities - DEPT TOTAL</b>		<b>\$ 231,000.00</b>
<b>Special Items</b>		
36-6127-5490	President Contingency	\$ 47,344.00
<b>Special Items - DEPT TOTAL</b>		<b>\$ 47,344.00</b>

**Johnson County Campus Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Transportation</b>		
36-6128-5488	Inspections	\$ 160.00
36-6128-5507	Oil and Gas	18,000.00
36-6128-5508	Vehicle Maintenance	4,000.00
<b>Transportation - DEPT TOTAL</b>		<b>\$ 22,160.00</b>
<b>Payroll</b>		
36-9050-5422	Salaries	\$ 63,000.00
<b>Payroll - DEPT TOTAL</b>		<b>\$ 63,000.00</b>
<b>FUND TOTAL</b>		<b>\$ 4,119,911.00</b>



**Auxiliary Fund  
Revenue Budget  
Fiscal Year Ending August 31, 2017**

Account		Budget
Number	Description	16/17
<b>Student Service Fees</b>		
81-0150-4621	Total	<b>\$ 327,000</b>
<b>Concessions</b>		
81-0500-4030	Other Vending - Burleson	\$ 650
81-0500-4033	Duplicating	85,000
81-0500-4034	Drinks - Hillsboro	3,000
81-0500-4036	Other Vending - Hillsboro	3,000
81-0500-4037	Other Vending - Cleburne	1,300
<b>TOTAL</b>		<b>\$ 92,950</b>
<b>Cosmetology Sales</b>		
81-0550-4068	Hillsboro	\$ 13,200
81-0550-4069	Cleburne	7,950
81-0550-4070	Glen Rose	6,250
<b>TOTAL</b>		<b>\$ 27,400</b>
<b>Massage Therapy Sales</b>		
81-0551-4072	Total	<b>\$ 6,000</b>
<b>Inter-Fund Appropriations</b>		
81-0600-6431	Ed. & Gen. Fund	\$ 535,889
81-0600-6433	Returned Checks Fund	70
81-0600-6434	Payroll Fund	850
81-0600-6435	Clearing Account Fund	1,000
81-0600-6482	Spec. Revenue Fund	947,037
<b>TOTAL</b>		<b>\$ 1,484,846</b>
<b>Auxiliary Fund Total</b>		<b>\$ 1,938,196</b>

**Auxiliary Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Athletic Scholarships</b>		
81-7629-5220	Men's Basketball	\$ 77,501.00
81-7629-5221	Women's Basketball	77,501.00
81-7629-5222	Baseball	111,304.00
81-7629-5223	Rodeo	79,261.00
81-7629-5224	Softball	57,421.00
81-7629-5225	Volleyball	45,596.00
81-7629-5226	Women's Soccer Scholarship	37,289.00
81-7629-5227	Men's Soccer Scholarship	37,289.00
<b>Athletic Scholarships - DEPT TOTAL</b>		<b>\$ 523,162.00</b>
<b>Non-Athletic Scholarships</b>		
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	2,250.00
81-7630-5155	Resident Advisor Scholarship	4,500.00
81-7630-5160	Bill Auvenshine Scholarship	1,500.00
81-7630-5161	Maurice English Scholarship	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	12,000.00
81-7630-5212	Senior Citizen	1,000.00
81-7630-5213	Dorm	176,000.00
81-7630-5215	President's	65,000.00
81-7630-5217	Vocational Scholarship	14,000.00
81-7630-5218	Mayor Ken Shetter Leadership	2,900.00
<b>Non-Athletic Scholarships - DEPT TOTAL</b>		<b>\$ 416,950.00</b>

**Auxiliary Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Exemptions and Waivers</b>		
81-7631-5230	Sr. Citizen Exemption	\$ 6,200.00
81-7631-5231	Valedictorian Exemption	3,000.00
81-7631-5232	Hazelwood Exemption	114,500.00
81-7631-5233	Adopted Students/Former Foster	30,000.00
81-7631-5234	Blind or Deaf Students Exempt.	10,000.00
81-7631-5235	Firemen in Fire Science Course	45,000.00
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	3,500.00
81-7631-5250	Preceptor and Children Exemption	1,500.00
<b>Exemptions and Waivers - DEPT TOTAL</b>		<b>\$ 245,700.00</b>
<b>Miscellaneous General</b>		
81-8400-5023	Professional/Staff Development	\$ 2,000.00
81-8400-5323	Institutional Memberships	33,000.00
81-8400-5510	Bad Debt	200,000.00
<b>Miscellaneous General - DEPT TOTAL</b>		<b>\$ 235,000.00</b>
<b>Concessions</b>		
81-8500-5065	Copier Lease	\$ 33,005.00
81-8500-5100	Miscellaneous	400.00
81-8500-5134	Photocopy Supplies	15,500.00
<b>Concessions - DEPT TOTAL</b>		<b>\$ 48,905.00</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	100.00
81-8600-5320	General Contingency	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	1,100.00
<b>Athletics General - DEPT TOTAL</b>		<b>\$ 234,584.00</b>

**Auxiliary Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Mens Basketball</b>		
81-8601-5012	Athletic Supplies	\$ 850.00
81-8601-5028	Student Activities (Travel)	7,300.00
81-8601-5030	Miscellaneous Other	500.00
81-8601-5031	Mail Service	140.00
81-8601-5032	Phone Service	1,164.00
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	7,375.00
81-8601-5552	Medical Expense	500.00
<b>Mens Basketball - DEPT TOTAL</b>		<b>\$ 33,629.00</b>
<b>Womens Basketball</b>		
81-8602-5010	Office Supplies	\$ 200.00
81-8602-5012	Athletic Supplies	1,720.00
81-8602-5028	Student Activities (Travel)	8,355.00
81-8602-5030	Miscellaneous Other	500.00
81-8602-5031	Mail Service	150.00
81-8602-5032	Phone Service	800.00
81-8602-5033	Photocopy Charges	300.00
81-8602-5062	Athletic Equipment < \$5,000	11,681.00
81-8602-5321	Memberships/Dues	510.00
81-8602-5340	Recruiting	3,000.00
81-8602-5550	Officials	6,600.00
81-8602-5552	Medical Expense	100.00
<b>Womens Basketball - DEPT TOTAL</b>		<b>\$ 33,916.00</b>
<b>Baseball</b>		
81-8603-5028	Student Activities (Travel)	\$ 8,500.00
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	2,100.00
81-8603-5062	Athletic Equipment < \$5,000	11,500.00
81-8603-5321	Memberships/Dues	325.00
81-8603-5340	Recruiting	2,200.00
81-8603-5550	Officials	7,000.00
81-8603-5551	Field Maintenance	7,500.00
81-8603-5553	Uniforms	2,500.00
<b>Baseball - DEPT TOTAL</b>		<b>\$ 43,325.00</b>

**Auxiliary Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Rodeo</b>		
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	2,600.00
81-8604-5313	Livestock Lease	5,600.00
81-8604-5340	Recruiting	1,250.00
81-8604-5553	Uniforms	2,400.00
<b>Rodeo - DEPT TOTAL</b>		<b>\$ 31,470.00</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	6,040.00
81-8606-5551	Field Maintenance	4,700.00
81-8606-5553	Uniforms	3,100.00
<b>Womens Softball - DEPT TOTAL</b>		<b>\$ 27,190.00</b>
<b>Womens Volleyball</b>		
81-8607-5010	Office Supplies	\$ 150.00
81-8607-5012	Athletic Supplies	1,300.00
81-8607-5025	Meals	2,300.00
81-8607-5028	Student Activities (Travel)	8,000.00
81-8607-5031	Mail Service	75.00
81-8607-5032	Phone Service	580.00
81-8607-5033	Photocopy Charges	250.00
81-8607-5062	Athletic Equipment < \$5,000	500.00
81-8607-5321	Memberships/Dues	350.00
81-8607-5340	Recruiting	1,750.00
81-8607-5550	Officials	4,310.00
81-8607-5553	Uniforms	4,750.00
<b>Womens Volleyball - DEPT TOTAL</b>		<b>\$ 24,315.00</b>

**Auxiliary Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Proposed 16/17
<b>Soccer</b>		
81-8610-5012	Athletic Supplies	\$ 2,000.00
81-8610-5025	Meals	9,000.00
81-8610-5028	Student Activities (Travel)	8,000.00
81-8610-5031	Mail Service	100.00
81-8610-5032	Phone Service	600.00
81-8610-5033	Photocopy Charges	150.00
81-8610-5340	Recruiting	1,000.00
81-8610-5550	Officials	8,000.00
81-8610-5551	Field Maintenance	1,200.00
81-8610-5553	Uniforms	10,000.00
	<b>Soccer - DEPT TOTAL</b>	<u>\$ 40,050.00</u>
<b>FUND TOTAL</b>		<b>\$ 1,938,196.00</b>

**Special Revenue Fund  
Revenue Budget  
Fiscal Year Ending August 31, 2017**

Account		Budget
Number	Description	16/17
<b>Building Use Fees</b>		
82-0120-4609	<b>TOTAL</b>	<b>\$ 719,700</b>
<b>Library Fees</b>		
82-0130-4613	<b>TOTAL</b>	<b>\$ 81,750</b>
<b>Miscellaneous</b>		
82-0400-4083	Interest	\$ 13,350
82-0400-4305	Miscellaneous	100
	<b>TOTAL</b>	<b>\$ 13,450</b>
<b>Appropriations</b>		
82-0600-6473	S/R I & S Fund	\$ 2,600
	<b>TOTAL</b>	<b>\$ 2,600</b>
<b>College Store</b>		
82-0700-4085	<b>TOTAL</b>	<b>\$ 215,750</b>
<b>Food Service</b>		
82-0720-4081	Taxable	\$ 664,700
82-0720-4082	Nontaxable	142,500
82-0720-4084	10 Meal Plan Punch Cards	1,250
82-0720-4085	Commission	450
	<b>TOTAL</b>	<b>\$ 808,900</b>
<b>Dorm Rental</b>		
82-0730-4086	Cable TV	\$ 13,900
82-0730-4088	Dorm Rental	229,250
82-0730-4089	Room Reservation Fee	10,400
	<b>TOTAL</b>	<b>\$ 253,550</b>
<b>Special Revenue Fund Total</b>		<b>\$ 2,095,700</b>

**Special Revenue Fund  
Expense Budget  
Fiscal Year Ending August 31, 2017**

A/C #	Account Description	Budget 16/17
<b>Food Service</b>		
82-8092-5045	Equipment Maint & Repair	\$ 4,500.00
82-8092-5085	Sales Tax	50,385.00
82-8092-5086	Food Service Management Cont.	499,000.00
82-8092-5630	Contingency	3,000.00
<b>Food Service - DEPT TOTAL</b>		<b>\$ 556,885.00</b>
<b>Dormitories</b>		
82-8096-5142	Cable TV	\$ 14,700.00
<b>Dormitories - DEPT TOTAL</b>		<b>\$ 14,700.00</b>
<b>Miscellaneous General</b>		
82-8400-5089	Spec. Rev. Bond Paying Agent	\$ 500.00
<b>Miscellaneous General - DEPT TOTAL</b>		<b>\$ 500.00</b>
<b>Inter-Fund Transfers</b>		
82-9000-6572	Transferred to S/R Reserve	\$ 3,903.00
82-9000-6573	Transferred to S/R Int. & Sink.	572,675.00
82-9000-6581	Transferred to Auxiliary Fund	947,037.00
<b>Inter-Fund Transfers - DEPT TOTAL</b>		<b>\$ 1,523,615.00</b>
<b>FUND TOTAL</b>		<b>\$ 2,095,700.00</b>



**HILL COLLEGE  
BOARD OF REGENTS  
16/17**

**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. Jennifer Nowlin  
211 Giant Cedar  
Whitney, TX 76692

Occupation: Hillsboro Title  
Home: 254-205-3795

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: Insurance  
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**  
**16/17**

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