

KILGORE COLLEGE

1100 Broadway

Kilgore, Texas

ADOPTED BUDGET

2016-2017

Fiscal Year



EMPHASIS EXCELLENCE ★ 1935

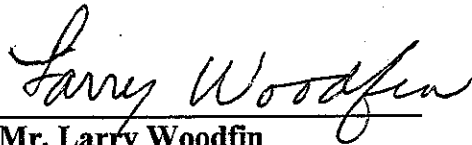
To the person addressed:

In compliance with the laws of the State of Texas, as President of the Board of Trustees of the Kilgore College District, I have caused to be prepared and adopted a budget covering the proposed revenue and disbursements for the Kilgore College District for the fiscal year 2016-2017.

At a meeting at 6:30 p.m., Monday, August 15, 2016, the Board of Trustees of the Kilgore Junior College District adopted an annual budget, which is hereby published in this booklet for your review.

Also, in compliance with the statutes of the State of Texas, copies of this official budget have been filed with appropriate government officials.

Respectfully submitted,

A handwritten signature in cursive script that reads "Larry Woodfin". The signature is written in dark ink and is positioned above a horizontal line.

**Mr. Larry Woodfin
President, Board of Trustees
Kilgore Junior College District**

RESOLUTION

"WHEREAS, the President of the Board of Trustees of the Kilgore Junior College District has caused to be formulated and adopted a budget for Kilgore Junior College in the Kilgore Junior College District for the fiscal year beginning September 1, 2016 and ending August 31, 2017, the tax year 2016; now, therefore,

"BE IT RESOLVED THAT:

"An Ad Valorem Tax of, and at the rate of seventeen point five zero cents (.17500) on the one hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Kilgore Junior College in the Kilgore Junior College District for the fiscal year 2016-2017, the tax year 2016.

"BE IT ORDERED by the Board of Trustees of the Kilgore Junior College District that there is hereby levied for the tax year 2016 on all real property situated in, and all personal property owned within the limits of said district on the first day of January, 2016, same being the current year, except so much thereof as may be exempt by the Constitution and Laws of the State of Texas, or the United States of America, a total of seventeen point five zero cents (.17500) on the one hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance of Kilgore Junior College in the Kilgore Junior College District for the fiscal year 2016-2017."

The tax rate of .17500 was adopted at a meeting of the Kilgore Junior College District Board of Trustees at 6:30 p.m., Monday, September 12, 2016.

KILGORE JUNIOR COLLEGE DISTRICT
REVENUE
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2017

CURRENT FUNDS:

	<u>FY17</u> <u>Proposed Budget</u>
UNRESTRICTED FUNDS	
STATE FUNDS:	
STATE APPROPRIATION FOR CORE OPERATIONS	500,000
STATE APPROPRIATION FOR STUDENT SUCCESS	848,707
STATE APPROPRIATION FOR CONTACT HOUR FUNDING	8,631,965
STATE APPROPRIATIONS ON-BEHALF ERS	2,120,821
STATE APPROPRIATION ON-BEHALF TRS	547,398
STATE APPROPRIATION SPECIAL - HAZELWOOD	<u>10,000</u>
SUB-TOTAL	12,658,891
LOCAL FUNDS:	
TUITION	5,580,000
ALL OTHER STUDENT FEES	9,982,339
CONTRACT TRAINING	358,310
INTEREST INCOME	35,000
GIFTS AND DONATIONS	92,000
OTHER INCOME	<u>157,000</u>
SUB-TOTAL	16,204,649
TAXES FOR CURRENT OPERATION	6,325,000
USE OF RESERVES OR FUND BALANCE	<u>0</u>
SUB-TOTAL, UNRESTRICTED FUND	<u>35,188,540</u>
AUXILIARY ENTERPRISES INCOME:	
ATHLETICS	28,000
BOOKSTORE	3,704,000
DORMITORIES	1,006,420
FOOD SERVICE/VENDING/CONCESSIONS	1,235,000
CHILD CARE CENTER	0
FITNESS CENTER	155,000
TEXAS SHAKESPEARE FESTIVAL	462,630
EAST TEXAS OIL MUSEUM	196,000
PRINT SHOP	380,000
STUDENT ACTIVITIES	<u>447,500</u>
SUB-TOTAL, AUXILIARY FUND	<u>7,614,550</u>
RESTRICTED FUNDS OPERATIONS:	
CARL PERKINS	408,545
SBDC GRANTS	343,755
STUDENT FINANCIAL AID	11,924,985
ADULT EDUCATION PROGRAMS	647,969
TRIO	236,646
UPWARD BOUND	291,483
MISC GRANTS	61,500
MISC STATE GRANTS	256,012
RESTRICTED GIFTS	290,340
ENDOWMENT INCOME AND GIFTS	<u>200,000</u>
SUB-TOTAL, RESTRICTED FUNDS	<u>14,661,235</u>
TOTAL CURRENT FUNDS INCOME	57,464,325
TOTAL ENDOWMENT FUNDS INCOME	10,000
TOTAL PLANT FUNDS INCOME	15,000
TOTAL EXPENDABLE FUNDS INCOME	<u>59,000</u>
TOTAL REVENUES	<u><u>57,548,325</u></u>

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2017

FY17
Proposed Budget

UNRESTRICTED:

EDUCATION AND GENERAL EXPENDITURES:

GENERAL ADMINISTRATION & STUDENT SERV.:

GOVERNMENT OF THE INSTITUTION	6,150
EXECUTIVE DIRECTION AND CONTROL	549,960
BUSINESS AND FISCAL MANAGEMENT	1,370,745
STUDENT ADMISSIONS AND REGISTRATION	694,318
OTHER STUDENT SERVICES	1,234,095
SUB-TOTAL, GENERAL ADMIN. & STUDENT SERVICES	<u>3,855,268</u>

GENERAL INSTITUTIONAL EXPENSE:

INSTITUTIONAL ADVANCEMENT	221,542
MARKETING AND PUBLIC RELATIONS	538,681
CENTRAL COMPUTER	1,487,458
OTHER GENERAL INSTITUTIONAL	1,229,133
SUB-TOTAL, GENERAL INSTITUTIONAL	<u>3,476,814</u>

STAFF BENEFITS **1,654,455**

INSTRUCTION:

GENERAL ACADEMIC INSTRUCTION	7,835,755
ACTIVITIES RELATED TO ACADEMIC INSTRUCTION	2,488,373
TECHNOLOGY EQUIPMENT	200,000
VOCATIONAL-TECH INSTRUCTION	5,632,388
SPECIAL PROGRAMS	2,788,102
UNRESTRICTED SCHOLARSHIPS	551,000
SUB-TOTAL, RESIDENT INSTRUCTION	<u>19,495,618</u>

LIBRARY AND MEDIA: **724,214**

EXTENSION AND PUBLIC SERVICE: **51,337**

PHYSICAL PLANT: **4,234,540**

TRANSFERS OUT (NET) **888,362**

CONTINGENT EXPENDITURES, RESERVED **100,000**

TOTAL UNRESTRICTED EXPENDITURES **34,480,608**

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2017

	<u>FY17</u> <u>Proposed Budget</u>
AUXILIARY ENTERPRISES:	
ATHLETICS	1,563,388
BOOKSTORE	3,388,238
DORMITORIES	714,447
CAFETERIA & CONCESSIONS	1,125,000
ETOM	339,778
STUDENT ACTIVITIES	224,099
PRINT SHOP	278,711
CHILD DEVELOPMENT CENTER	0
FITNESS CENTER	226,191
TEXAS SHAKESPEARE FESTIVAL	626,851
NET TRANSFERS IN	<u>-164,221</u>
TOTAL AUXILIARY EXPENDITURES	<u>8,322,482</u>
 RESTRICTED EXPENDITURES:	
STUDENT FINANCIAL AID	12,178,504
CARL PERKINS FUNDS	408,545
ABE/TANF	647,969
SBDC	390,822
TRIO	236,646
UPWARD BOUND	291,483
WORKFORCE DEVELOPMENT GRANT	61,500
ENDOWED SCHOLARSHIPS	200,000
MISC STATE GRANTS	256,012
RESTRICTED GIFT	290,340
NET TRANSFERS IN	<u>-300,586</u>
TOTAL RESTRICTED EXPENDITURES	<u>14,661,235</u>
 TOTAL CURRENT FUND EXPENDITURES	 <u>57,464,325</u>
 ENDOWMENT FUNDS EXPENDITURES	 10,000
EXPENDABLE FUNDS	74,000
BOND/NOTE PAYMENTS	423,555
NET TRANSFERS IN/OUT NONCURRENT FUNDS	<u>-423,555</u>
 TOTAL NONCURRENT FUNDS ACTIVITY	 <u>84,000</u>
 TOTAL EXPENDITURES AND TRANSFERS	 <u>57,548,325</u>

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
<u>Administration</u>	
President	210,000
VP of Finance and Chief Financial Officer	118,910
Vice President of Instruction & Chief Academic Officer	114,616
VP of Student Development and Chief Student Affairs Officer	113,817
Executive Dean - KC Longview	105,006
Instructional Division Dean, Business, Technology & Language & Public Services	98,432
Instructional Division Dean, Math, Science and Health Sciences	98,332
Vice President of Institutional Planning	96,807
Instructional Division Dean, Liberal and Fine Arts	92,775
Director of Human Resources	84,803
Director of Development	78,250
Assistant to the President	59,458
<u>Faculty</u>	
Assistant Dept. Chair & Instructor, developmental english & reading	54,880
Assistant Dept. Chair & Instructor, english	47,905
Assistant Dept. Chair & Instructor, Government	54,797
Assistant Dept. Chair & Instructor, math	61,765
Department Chair & Instructor, accounting	71,895
Department Chair & Instructor, automotive technology	72,275
Department Chair & Instructor, biology	68,565
Department Chair & Instructor, english	62,765
Department Chair & Instructor, government	59,507
Department Chair & Instructor, industrial maintenance technology	66,657
Department Chair & Instructor, kinesiology	83,200
Department Chair & Instructor, math	81,557
Department Chair & Instructor, music	65,600
Department Chair & Instructor, vocational nursing	60,863
Department Chair ETPA/Fire & instructor, criminal justice	73,005
Dept. Chair & Instructor, speech	63,745
Director, associate degree nursing	77,610
Instructor, ESOL	41,100
Instructor, A/C & refrigeration technology	60,168
Instructor, accounting	66,480
Instructor, advertising graphic design	45,905
Instructor, art	53,410
Instructor, associate degree nursing	57,065
Instructor, associate degree nursing	59,525
Instructor, associate degree nursing	57,065
Instructor, associate degree nursing	61,370
Instructor, associate degree nursing	58,263

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
Instructor, associate degree nursing	58,910
Instructor, associate degree nursing	57,680
Instructor, associate degree nursing	63,100
Instructor, Athletic Training & Athletic Trainer	56,965
Instructor, auto body repair technology	51,807
Instructor, automotive technology	42,145
Instructor, biology	43,000
Instructor, biology	44,830
Instructor, biology	59,660
Instructor, biology	53,780
Instructor, biology	55,870
Instructor, biology	51,135
Instructor, chemistry	42,000
Instructor, chemistry	48,445
Instructor, chemistry	50,915
Instructor, computer science	63,535
Instructor, computer science	70,625
Instructor, Computer Science	47,215
Instructor, corrosion technology	41,600
Instructor, corrosion technology	41,200
Instructor, cosmetology	54,633
Instructor, cosmetology	57,708
Instructor, cosmetology	62,946
Instructor, culinary arts	40,915
Instructor, dance	41,700
Instructor, dance & Assistant Rangerette Director	66,148
Instructor, Developmental English	43,845
Instructor, diesel technology	57,300
Instructor, drafting	51,522
Instructor, dual credit history & government	50,290
Instructor, emergency medical technology	65,945
Instructor, english	62,275
Instructor, english	75,275
Instructor, english	42,400
Instructor, english	45,675
Instructor, english	67,280
Instructor, english	44,215
Instructor, english	63,045
Instructor, english	41,400
Instructor, english	48,650
Instructor, fire academy	61,283
Instructor, geology	53,905

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
Instructor, Government	43,600
Instructor, Government	42,615
Instructor, government	44,460
Instructor, government	45,930
Instructor, history	42,000
Instructor, history	43,600
Instructor, history	66,880
Instructor, history	58,515
Instructor, I&E	54,633
Instructor, industrial maintenance	42,830
Instructor, Interim Government	20,550
Instructor, Interim History	23,250
Instructor, Journalism & Flare/Yearbook advisor	57,445
Instructor, kinesiology & assistant FB Coach	57,063
Instructor, kinesiology & assistant FB Coach	60,603
Instructor, kinesiology & Head FB Coach	75,145
Instructor, kinesiology & Head MBB Coach	71,490
Instructor, kinesiology & Head WBB Coach	67,200
Instructor, kinesiology & Head Women's SB coach	68,630
Instructor, kinesiology & Rangerette Director	73,453
Instructor, legal assisting	58,570
Instructor, management	54,240
Instructor, math	44,215
Instructor, math	46,445
Instructor, math	66,410
Instructor, math	67,880
Instructor, math	61,860
Instructor, math	45,375
Instructor, math	59,875
Instructor, math	59,160
Instructor, math lab	50,580
Instructor, mathematics	43,860
Instructor, music	58,030
Instructor, music	58,930
Instructor, Music/Band Director	59,734
Instructor, Music/Chorale Director	57,075
Instructor, music/theory	47,750
Instructor, nurse assistant	66,607
Instructor, occupational safety & health	42,830
Instructor, office professionals	46,905
Instructor, office professionals	48,983
Instructor, photography & Yearbook	77,155

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
Instructor, physical therapist assistant	47,400
Instructor, physics	46,600
Instructor, police academy	61,042
Instructor, police academy	55,967
Instructor, police academy	57,708
Instructor, police academy	74,363
Instructor, process technology	55,967
Instructor, process technology	57,197
Instructor, psychology	47,598
Instructor, psychology	64,475
Instructor, psychology	46,805
Instructor, radiologic technology	60,533
Instructor, reading	64,280
Instructor, sociology	53,210
Instructor, speech	61,045
Instructor, speech	49,920
Instructor, speech	47,175
instructor, technical/theater	23,050
Instructor, theater	64,190
Instructor, theater	45,415
Instructor, vocational nursing	55,967
Instructor, vocational nursing	56,382
Instructor, vocational nursing	55,967
Instructor, vocational nursing	56,397
Instructor, welding	41,230
Lab Instructor, associate degree nursing	58,333
Lab Instructor, associate degree nursing	58,240
Lead Instructor, chemistry	52,420
Program Director & Instructor, art	68,135
Program Director & Instructor, child development	56,578
Program Director & Instructor, cosmetology	79,653
Program Director & Instructor, emergency medical technology	72,540
Program Director & Instructor, office professionals	59,570
Program Director & Instructor, radiologic tech	69,490
Program director & Instructor, surgical technology	57,588
Program Director Instructor, physical therapist assistant	77,823
Program Director of ETPA & Instructor	67,930
Program Director of Fire Academy & Instructor	64,553
Program Leader & Instructor, culinary arts	45,830
Program Leader & Instructor, process technology	60,938
Program Leader & Instructor, welding	57,370

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

<u>Staff</u>	<u>Salary</u>
Accountant	42,459
Accounts Receivable/Billing Clerk	25,796
Administrative Coordinator - SBDC	37,000
Admissions Counselor	29,243
Admissions Counselor	29,682
Adult Education & Literacy Lead Teacher & Coordinator - KC - Longview	38,293
Advisor - Academic	33,661
Advisor - Health Science	33,033
Assistant Controller	38,511
Assistant Coordinator - Instructional Student Support	27,362
Assistant Coordinator - Special Populations	32,721
Assistant Director - Financial Aid	47,476
Assistant Director, Corp. Services	42,114
Assistant Director, Student Life	33,300
Assistant Director, WF Development	42,114
Assistant Manager - College Bookstore	35,545
Assistant Manager - KC Longview Bookstore	38,783
Assistant Manager, Fitness Center	27,704
Assistant Manager, Fitness Center	24,117
Assistant Men's BB Coach	19,500
Assistant Women's BB Coach	19,500
Assistant Women's SB Coach	19,500
Assistant Registrar	40,688
Bookstore Manager	52,280
Business Manager	64,686
Cashier/Student Accounts Accountant	34,232
Company Manager, Shakespeare Festival (11 month)	50,904
Continuing Education and Business Services Coordinator	37,933
Controller	53,611
Coordinator - Alumni Relations	50,083
Coordinator of Administrative & Student Services	32,958
Coordinator of Instructional Support	44,409
Coordinator of Public and Sports Information	53,018
Coordinator, Bone Learning Center Computer Lab	33,101
Coordinator, Marketing Operations and Outreach	44,090
Coordinator, Student Accounts	35,019
Copy Technician, Print Shop	32,511
Counselor	50,596
Counselor - KC Longview	48,537
Counselor - KC Longview	58,776
Database Administrator	65,000

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
Director - Information Technology	82,196
Director - Library	71,483
Director - Student Development and Athletic Director	82,372
Director of Admissions & Registrar	65,975
Director of Counseling & Testing	69,158
Director of Financial Aid	61,000
Director of Instructional Student Support	49,697
Director of Marketing and Enrollment Management	71,559
Director of Student Activities and Residential Life	56,237
Director, Adult Education and Literacy	66,228
Director, East Texas Oil Museum	68,210
Director, Small Business Development Center	76,943
Director, TRIO Program	61,703
Director, Upward Bound	60,479
Director, Workforce Development	69,279
eLearning Director	74,056
EMT Clinical Coordinator	34,821
Environmental Safety, Construction & Facilities Manager	65,000
Executive Assistant - VP of Instruction	33,990
Executive Assistant - VPIP & Research	30,970
Executive Assistant - VPSD	35,868
Grant Writer	66,000
Graphics Designer & Campus Photographer	38,498
HR Assistant & Benefits Coordinator	35,002
Institutional Research Analyst	45,050
Lab Manager	26,109
Lab Manager - KC Longview	26,109
Lead Accounts Payable Specialist	24,528
Learning Specialist - TRIO	34,561
Maintenance Technician II	32,733
Maintenance Technician II	37,209
Manager - Fire Academy	49,050
Manager - Payroll and Benefits	37,240
Manager, Testing Center	44,004
Manager, Testing Center - Longview	41,922
Media Services Specialist	31,364
Media, Distance Learning & Computer Technician, KC-Longview	34,536
Police Chief & Director of Public Safety	64,827
Police Officer	31,487
Police Officer	31,487
Police Officer	30,587
Police Officer	32,687

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
Police Officer	30,587
Police Officer (Captain)	42,572
Police Officer (Sargent)	35,246
Professional Support Assisant - Student Development	31,112
Professional Support Assistant	24,602
Professional Support Assistant - KC, Longview	27,299
Professional Support Assistant - Administrative Assistant - Registrar	27,797
Professional Support Assistant - Counseling	26,440
Professional Support Assistant - Dean of Business, Technology & Public Services	31,037
Professional Support Assistant - Dean of Liberal & Fine Arts	24,973
Professional Support Assistant - Dean of Math, Science & Health Science	28,659
Professional Support Assistant - ETPA	24,602
Professional Support Assistant - Evening/CE	24,971
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid	32,392
Professional Support Assistant - Financial Aid Spec. Tech Support & Work Study	32,837
Professional Support Assistant - Fire Academy	28,309
Professional Support Assistant - Institutional Advancement	30,069
Professional Support Assistant - International Student Admission Specialist	26,050
Professional Support Assistant - KC - Longview	24,971
Professional Support Assistant - Records & Reports Specialist	24,602
Professional Support Assistant - Residential Life	24,602
Professional Support Assistant - WF/CE Evening	24,971
Professional Support Assistant -Admissions & Dual Credit Specialist	28,744
Professional Support Assistant -Financial Aid	24,602
Programmer/Analyst	63,500
Project Advisor	32,628
Project Coach - Early Childhood	48,580
Project Coach - Early Childhood	48,580
Project Coordinator/Coach - Early Childhood	67,550
Public Services Librarian	55,457
Pulic Services Librarian	50,141
Purchasing Agent	44,075
Report Writer	55,000
SBDC Business Advisor	55,750
SBDC Business Avisor	48,000
Special Populations Assistant	30,450
Special Populations Disability Counselor	51,611
Student Loan Coordinator	28,350
Student Success Learning Specialist	42,007
Supervisor, Printing	58,584

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2017**

	<u>Salary</u>
Support Specialist - Music	25,319
Support Specialist - ABE	23,900
Support Specialist - Cashier Office	25,900
Support Specialist - Health Sciences	22,572
Support Specialist - KC, Longview	23,900
Support Specialist - KCPD	25,319
Support Specialist - Liberal & Fine Arts	22,572
Support Specialist - Library	22,910
Support Specialist - Library	27,193
Support Specialist - Mail Services	28,545
Support Specialist - Marketing & Enrollment	23,900
Support Specialist - Purchasing	24,259
Support Specialist - Purchasing/AP	22,572
Support Specialist - Receiving/Purchasing	27,482
Support Specialist - Switchboard Operator	23,900
Support Specialist - Testing	22,910
Support Specialist -Testing	23,900
Support Specialist, Admissions Assistant - Registrar	22,910
Support Specialist, KC - Longview	22,572
Support Specialist-Healthcare Services	22,911
Support Specialist - Associate Degree Nursing	22,572
System Support Specialist - IT	31,560
System Support Specialist - IT	33,275
Systems Administrator	50,907
Systems Administrator - Domain/Server Support	44,760
Systems Administrator - Unified Communications Support	51,534
Systems/Electronic Librarian	50,104
Teacher, Adult Education and Literacy	36,626
Teacher, Adult Education and Literacy	33,859
Technical Services Coordinator -Librarian	42,665
Training Coordinator, Workforce Development	36,156
Training Coordinator, Workforce Development	34,169
Trio - Assistant Director (12 months)	42,521
TSF Artistic Associate	26,000
TSF Artistic Associate	26,000
TSF Director	81,907