

**20/21 Education and General Fund Proposed Revenue Budget**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>20/21</b>
<b>Tuition</b>		
31-0100-4600	In District	\$ 3,574,850
31-0100-4601	Out of District	2,924,900
31-0100-4602	Out of State	240,237
31-0100-4603	Out of Nation	113,600
31-0100-4616	Continuing Ed. Non-Funded	6,400
31-0100-4617	Continuing Ed. Funded	57,100
<b>TOTAL</b>		<b>\$ 6,917,087</b>
Adj Tuition from \$77 to \$87 per SCH		
<b>Student Fees</b>		
31-0170-4604	Lab Fees	\$ 192,950
31-0170-4618	Out of District Fees	960,250
31-0170-4619	Tax Equalization Fees	-
31-0170-4625	Late or Change Fees	31,750
31-0170-4626	Matriculation Fees	168,200
31-0170-4627	Course Fee	-
31-0170-4628	Excessive Course Repeat	38,200
31-0170-4629	Wellness Center Fee	30,200
31-0170-4632	Snap On Tool Fee	38,400
<b>TOTAL</b>		<b>\$ 1,459,950</b>
<b>Taxes</b>		
31-0200-4300	Ad Valorem - Hill County	\$ 1,882,500
<b>TOTAL</b>		<b>\$ 1,882,500</b>
<b>State Appropriations</b>		
31-0300-4314	Texas Heritage Museum	325,128
31-0300-4330	Core	680,406
31-0300-4331	Student Success Points	750,132
31-0300-4332	Contact Hour Funding	5,335,440
31-0300-4333	Hold Harmless	-
31-0300-4340	Haxlewood Legacy	7,450
<b>TOTAL</b>		<b>\$ 7,098,556</b>
<b>Miscellaneous</b>		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	160,000
31-0400-4303	Testing Income	96,250
31-0400-4304	Returned Check Fees	100
31-0400-4305	Miscellaneous	16,500
31-0400-4309	Admin. Allow. - Fed. W/S	1,700
31-0400-4318	Insurance Proceeds	-
31-0400-4320	Foreign Students-Admission Fee	900
31-0400-4322	Donations	-
31-0400-4323	Donations-Dev. Foundation	-
31-0400-4324	Rebel Pride Annual Fund	-
31-0400-4325	Rebel Pride-Designated Donation	-
31-0400-4326	Donations - Foundation	-
31-0400-4350	NBS-Enrollment Fees	18,950

**20/21 Education and General Fund Proposed Revenue Budget**

<b>Account</b>		<b>Budget</b>
<b>Number</b>	<b>Description</b>	<b>20/21</b>
31-0400-4488	Indirect Cost - Perkins Grant	7,000
31-0400-4489	Indirect Cost - Spec. Ser.	-
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	4,300
31-0400-4492	Indirect Cost - Pell	6,250
31-0400-4496	Proceeds - Sale of Assets	-
31-0400-4550	Grant Revenue - OPED Related	-
<b>TOTAL</b>		<b>\$ 375,950</b>

<b>Inter-Fund Appropriations</b>		
31-0600-6423	Texas Grant II	\$ -
31-0600-6429	Texas Grant	-
31-0600-6481	Auxiliary Fund	-
<b>TOTAL</b>		<b>\$ -</b>

<b>Education and General Fund Total</b>	<b>\$ 17,734,043</b>
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**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>IT Infrastructure</b>		
31-1096-5010	Office Supplies	225
31-1096-5023	Professional/Staff Development	-
31-1096-5024	Car allowance	1,200
31-1096-5041	Equipment Purchases < \$5000	3,000
31-1096-5042	Equipment > \$5000	-
31-1096-5045	Equipment Maint & Repair	1,000
31-1096-5050	Personnel	60,580
31-1096-5066	Technology Purchases < \$5,000	-
31-1096-5076	Tech Purch >= \$5,000	-
31-1096-5333	Data Communications	-
31-1096-5373	Software Licensure	112,792
31-1096-5374	Software Purchases	8,000
31-1096-5412	Medicare	770
31-1096-5420	TRS	2,215
<b>IT Infrastructure - DEPT TOTAL</b>		<b>189,782</b>
<b>IT Telecom</b>		
31-1097-5023	Professional/Staff Development	-
31-1097-5024	Car allowance	600
31-1097-5041	Equipment Purchases < \$5000	-
31-1097-5050	Personnel	24,048
31-1097-5066	Technology Purchases < \$5,000	-
31-1097-5132	Telephone Service	11,840
31-1097-5333	Data Communications	61,728
31-1097-5334	DIR Long Distance	700
31-1097-5336	Technology	-
31-1097-5373	Software Licensure	8,300
31-1097-5412	Medicare	154
31-1097-5420	TRS	325
31-1097-5538	Network Wan/Lan Upgrade	250
31-1097-5553	Uniforms	150
<b>IT Telecom - DEPT TOTAL</b>		<b>108,095</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Information Technology</b>		
31-1098-5001	Program/Dept Enhancement	-
31-1098-5010	Office Supplies	300
31-1098-5020	Intercampus Travel	50
31-1098-5023	Staff Dev.	3,542
31-1098-5024	Car allowance	1,200
31-1098-5026	Lodging	-
31-1098-5031	Mail Service	200
31-1098-5032	Phone Service	2,805
31-1098-5033	Photocopy Charges	15
31-1098-5041	Equipment Purchases < \$5000	865
31-1098-5042	Equipment Purchases > \$5000	-
31-1098-5045	Equipment Maint & Repair	1,000
31-1098-5050	Personnel	203,167
31-1098-5066	Technology Purchases < \$5,000	-
31-1098-5132	Telephone Service	-
31-1098-5140	Meeting Expense	2,000
31-1098-5320	General Contingency	500
31-1098-5321	Memberships/Dues	850
31-1098-5333	Data Communications	-
31-1098-5334	DIR Long Distance	-
31-1098-5335	Toner / ink cartridges	8,000
31-1098-5336	Technology	-
31-1098-5373	Software Licensure	451,505
31-1098-5374	Software Purchases	-
31-1098-5412	Medicare	3,066
31-1098-5419	PARS	-
31-1098-5420	TRS	7,858
31-1098-5538	Information Technology Cabling	-
<b>Information Technology - DEPT TOTAL</b>		<b>686,923</b>
<b>Governing Board Operations</b>		
31-1101-5010	Office Supplies	500
31-1101-5020	Intercampus Travel	-
31-1101-5023	Professional/Staff Development	2,500
31-1101-5030	Miscellaneous Other	150
31-1101-5031	Mail Service	5
31-1101-5033	Photocopy Charges	300
<b>Governing Board Operations - DEPT TOTAL</b>		<b>3,455</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Presidents Office</b>		
31-1102-5001	Program/Dept Enhancement	-
31-1102-5010	Office Supplies	350
31-1102-5020	Intercampus Travel	50
31-1102-5023	Professional/Staff Development	2,500
31-1102-5030	Miscellaneous Other	500
31-1102-5031	Mail Service	150
31-1102-5032	Phone Service	540
31-1102-5033	Photocopy Charges	100
31-1102-5050	Personnel	103,145
31-1102-5140	Meeting Expense	1,500
31-1102-5175	Leadership Academy	-
31-1102-5329	Legal Fees	2,500
31-1102-5412	Medicare	243
31-1102-5415	ORP Additional Match	3,863
31-1102-5420	TRS	628
31-1102-5471	Subscriptions	50
31-1102-5507	Fuel	500
31-1102-5518	Banquet	3,000
<b>Presidents Office - DEPT TOTAL</b>		<b>119,619</b>
<b>Business &amp; Fiscal Management</b>		
31-1103-5010	Office Supplies	1,700
31-1103-5020	Intercampus Travel	200
31-1103-5023	Professional/Staff Dev.	1,800
31-1103-5024	Car allowance	600
31-1103-5031	Mail Service	390
31-1103-5032	Phone Service	420
31-1103-5033	Photocopy Charges	500
31-1103-5039	1098T	4,320
31-1103-5050	Personnel	220,411
31-1103-5066	Technology Purchases <\$5,000	-
31-1103-5320	General Contingency	500
31-1103-5321	Memberships/Dues	425
31-1103-5325	Tax Assessing and Collecting	23,625
31-1103-5326	Credit Card Fees	52,690
31-1103-5327	Appraisal Board Fees	60,447
31-1103-5328	Audit Fees	20,800
31-1103-5335	Toner / ink cartridges	-
31-1103-5412	Medicare	1,973
31-1103-5415	ORP Additional Match	4,477
31-1103-5419	PARS	49
31-1103-5420	TRS	3,430
<b>Business &amp; Fiscal Management - DEPT TOTAL</b>		<b>398,757</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>External Affairs</b>		
31-1104-5010	Office Supplies	150
31-1104-5020	Intercampus Travel	100
31-1104-5023	Professional/Staff Development	700
31-1104-5024	Car allowance	1,200
31-1104-5031	Mail Service	30
31-1104-5032	Phone Service	255
31-1104-5033	Photocopy Charges	300
31-1104-5050	Personnel	79,640
31-1104-5066	Technology Purchases < \$5,000	-
31-1104-5140	Meeting Expense	250
31-1104-5147	Ambassador Club	-
31-1104-5312	Community Relations	10,000
31-1104-5320	General Contingency	500
31-1104-5335	Toner / ink cartridges	-
31-1104-5340	Recruiting	-
31-1104-5346	Public Information	388
31-1104-5412	Medicare	1,214
31-1104-5415	ORP Additional Match	2,155
31-1104-5419	PARS	-
31-1104-5420	TRS	1,206
31-1104-5476	Consultant	-
<b>External Affairs - DEPT TOTAL</b>		<b>98,088</b>
<b>Human Resources</b>		
31-1105-5010	Office Supplies	2,600
31-1105-5019	Employee Recognition	2,500
31-1105-5020	Intercampus Travel	100
31-1105-5023	Professional/Staff Dev.	2,125
31-1105-5024	Car allowance	300
31-1105-5031	Mail Service	225
31-1105-5032	Phone Service	290
31-1105-5033	Photocopy Charges	325
31-1105-5050	Personnel	88,058
31-1105-5066	Technology Purchases < \$5,000	-
31-1105-5081	Background Checks	500
31-1105-5140	Meeting Expense	113
31-1105-5256	Licensing Fees	24,328
31-1105-5321	Memberships/Dues	1,205
31-1105-5348	Advertising	500
31-1105-5373	Software Licensure	-
31-1105-5412	Medicare	1,328
31-1105-5415	ORP Additional Match	1,500
31-1105-5420	TRS	2,103
31-1105-5436	Administrative Services	15,025
<b>Human Resources - DEPT TOTAL</b>		<b>143,125</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Institutional Research</b>		
31-1106-5010	Office Supplies	150
31-1106-5020	Intercampus Travel	50
31-1106-5023	Professional/Staff Dev.	1,902
31-1106-5031	Mail Service	5
31-1106-5032	Phone Service	10
31-1106-5033	Photocopy Charges	150
31-1106-5050	Personnel	47,788
31-1106-5066	Technology Purchases <\$5,000	-
31-1106-5140	Meeting Expense	800
31-1106-5358	Institutional Research	2,250
31-1106-5373	Software Licensure	-
31-1106-5412	Medicare	715
31-1106-5420	TRS	1,849
<b>Institutional Research - DEPT TOTAL</b>		<b>55,669</b>
<b>Public Information</b>		
31-1107-5010	Office Supplies	500
31-1107-5020	Intercampus Travel	500
31-1107-5023	Professional/Staff Dev.	-
31-1107-5024	Car allowance	-
31-1107-5025	Meals	-
31-1107-5031	Mail Service	1,000
31-1107-5032	Phone Service	480
31-1107-5033	Photocopy Charges	4,500
31-1107-5045	Equipment Maint & Repair	-
31-1107-5050	Personnel	103,510
31-1107-5060	Office Equipment < \$5,000	-
31-1107-5066	Technology Purchases < \$5,000	-
31-1107-5136	Printing	3,400
31-1107-5140	Meeting Expense	500
31-1107-5147	Ambassador Club	2,325
31-1107-5321	Memberships/Dues	500
31-1107-5340	Recruiting	3,750
31-1107-5346	Public Information	500
31-1107-5347	Brochures	1,500
31-1107-5348	Advertising	25,000
31-1107-5349	Public Information-Cont. Ed.	-
31-1107-5412	Medicare	1,537
31-1107-5415	ORP Additional Match	1,097
31-1107-5419	PARS	-
31-1107-5420	TRS	3,018
31-1107-5471	Subscriptions	1,000
31-1107-5476	Consultant	-
<b>Public Information - DEPT TOTAL</b>		<b>154,617</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Institutional Advancement</b>		
31-1108-5010	Office Supplies	200
31-1108-5020	Intercampus Travel	-
31-1108-5023	Professional/Staff Dev.	-
31-1108-5024	Car allowance	600
31-1108-5031	Mail Service	300
31-1108-5032	Phone Service	250
31-1108-5033	Photocopy Charges	50
31-1108-5050	Personnel	28,500
31-1108-5140	Meeting Expense	250
31-1108-5321	Memberships/Dues	900
31-1108-5412	Medicare	363
31-1108-5415	ORP Additional Match	1,075
31-1108-5419	PARS	-
31-1108-5420	TRS	-
31-1108-5469	Resource Development Databases	1,900
31-1108-5472	Resource Development Fundraising	9,500
31-1108-5476	Consultant	-
31-1108-5477	Contractual	-
<b>Institutional Advancement - DEPT TOTAL</b>		<b>43,888</b>
<b>SACS</b>		
31-1109-5010	Office Supplies	150
31-1109-5023	Professional/Staff Dev.	1,325
31-1109-5031	Mail Service	200
31-1109-5033	Photocopy Charges	250
31-1109-5050	Personnel	250
31-1109-5140	Meeting Expense	1,500
31-1109-5268	SACS Substantive Change	1,000
31-1109-5297	Accreditation Costs	8,750
31-1109-5373	Software Licensure	6,850
31-1109-5470	Books & Supplies	-
31-1109-5476	Consultant	1,000
<b>SACS - DEPT TOTAL</b>		<b>21,275</b>
<b>General Institutional</b>		
31-1110-5017	Stationery	1,000
31-1110-5021	Academic Travel	4,000
31-1110-5022	Vocational Travel	4,000
31-1110-5031	Mail Service	9,000
31-1110-5059	Stipends-Prof. Dev.	7,500
31-1110-5146	Americans w/ Disabilities Act	80,000
31-1110-5323	Institutional Memberships	11,800
31-1110-5344	Commencement	5,500
31-1110-5345	Work-Study Expense	15,500
31-1110-5365	Insurance other than Property	21,494
31-1110-5368	Data Shred	800
31-1110-5412	Medicare	-
31-1110-5418	Basic Life	-
31-1110-5419	PARS	-
<b>General Institutional - DEPT TOTAL</b>		<b>160,594</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Staff Benefits - State</b>		
31-1111-5409	ORP Hill College Match	-
31-1111-5410	Accrued Vacation	2,000
31-1111-5411	Group Health Insurance	1,295,000
31-1111-5412	Medicare	-
31-1111-5413	Workman's Compensation	26,800
31-1111-5415	ORP Additional Match	-
31-1111-5416	Unemployment	7,375
31-1111-5419	PARS	1,500
31-1111-5420	TRS	200
<b>Staff Benefits - State - DEPT TOTAL</b>		<b>1,332,875</b>
<b>Staff Benefits - Local</b>		
31-1112-5410	Accrued Vacation	200
31-1112-5411	Group Health Insurance	19,488
31-1112-5413	Workman's Compensation	-
31-1112-5416	Unemployment	7,375
<b>Staff Benefits - Local - DEPT TOTAL</b>		<b>27,063</b>
<b>QEP</b>		
31-1114-5010	Office Supplies	200
31-1114-5023	Professional/Staff Dev.	4,500
31-1114-5031	Mail Service	-
31-1114-5033	Photocopy Charges	250
31-1114-5050	Personnel	41,440
31-1114-5140	Meeting Expense	2,000
31-1114-5412	Medicare	-
31-1114-5470	Books & Supplies	500
31-1114-5476	Consultant	1,500
<b>QEP - DEPT TOTAL</b>		<b>50,390</b>
<b>Professional Development</b>		
31-1115-5010	Office Supplies	75
31-1115-5020	Intercampus Travel	200
31-1115-5023	Professional/Staff Development	-
31-1115-5031	Mail Service	10
31-1115-5032	Phone Service	15
31-1115-5033	Photocopy Charges	25
31-1115-5050	Personnel	18,618
31-1115-5063	Office Furniture	-
31-1115-5140	Meeting Expense	200
31-1115-5256	Licensing Fees	1,800
31-1115-5412	Medicare	279
31-1115-5420	TRS	721
31-1115-5469	Electronic Databases	-
31-1115-5470	Books & Supplies	-
<b>Professional Development - DEPT TOTAL</b>		<b>21,943</b>
<b>Community Relations</b>		
31-2101-5340	Recruiting	-
<b>Community Relations - DEPT TOTAL</b>		<b>-</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Student Life</b>		
31-2102-5010	Office Supplies	2,548
31-2102-5011	Transportation	2,000
31-2102-5025	Meals	200
31-2102-5026	Lodging	600
31-2102-5031	Mail Service	170
31-2102-5032	Phone Service	2,284
31-2102-5033	Photocopy Charges	250
31-2102-5035	Registration fees	500
31-2102-5050	Personnel	52,328
31-2102-5081	Background Checks	1,500
31-2102-5321	Memberships/Dues	500
31-2102-5341	Student Life	11,000
31-2102-5343	Student Center	1,500
31-2102-5412	Medicare	526
31-2102-5419	PARS	60
31-2102-5420	TRS	1,249
31-2102-5480	Building Repair & Maintenance	5,000
31-2102-5558	Drug Testing	100
31-2102-5650	Phi Theta Kappa	-
<b>Student Life - DEPT TOTAL</b>		<b>82,315</b>
<b>Testing Center</b>		
31-2103-5010	Office Supplies	450
31-2103-5020	Inter-campus Travel	250
31-2103-5023	Professional/Staff Dev.	250
31-2103-5024	Car allowance	300
31-2103-5031	Mail Service	20
31-2103-5032	Phone Service	20
31-2103-5033	Photocopy Charges	100
31-2103-5050	Personnel	52,639
31-2103-5066	Technology Purchases < \$5,000	-
31-2103-5321	Memberships/Dues	-
31-2103-5335	Toner / ink cartridges	-
31-2103-5342	Residual Testing Materials	7,000
31-2103-5412	Medicare	673
31-2103-5419	PARS	823
31-2103-5420	TRS	745
<b>Testing Center - DEPT TOTAL</b>		<b>63,270</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Student Services</b>		
31-2104-5001	Program/Dept Enhancement	-
31-2104-5010	Office Supplies	500
31-2104-5020	Intercampus Travel	50
31-2104-5023	Professional Dev.	900
31-2104-5024	Car allowance	1,200
31-2104-5025	Meals	575
31-2104-5031	Mail Service	120
31-2104-5032	Phone Service	880
31-2104-5033	Photocopy Charges	100
31-2104-5050	Personnel	155,971
31-2104-5052	Personel - Tutoring	-
31-2104-5145	Refreshments	125
31-2104-5147	Ambassador Club	-
31-2104-5320	General Contingency	1,000
31-2104-5321	Memberships/Dues	400
31-2104-5340	Recruiting	3,500
31-2104-5412	Medicare	2,025
31-2104-5415	ORP Additional Match	2,824
31-2104-5420	TRS	2,712
31-2104-5471	Subscriptions	300
<b>Student Services - DEPT TOTAL</b>		<b>173,182</b>
<b>Emergency Counseling</b>		
31-2105-5050	Personnel	5,000
31-2105-5412	Medicare	73
31-2105-5419	PARS	100
<b>Emergency Counseling - DEPT TOTAL</b>		<b>5,173</b>
<b>Enrollment Management</b>		
31-2106-5010	Office Supplies	2,500
31-2106-5018	Transcript/Diploma Paper	1,500
31-2106-5020	Intercampus Travel	300
31-2106-5023	Professional/Staff Dev.	1,360
31-2106-5024	Car allowance	1,200
31-2106-5031	Mail Service	3,500
31-2106-5032	Phone Service	325
31-2106-5033	Photocopy Charges	1,000
31-2106-5050	Personnel	233,555
31-2106-5066	Technology Purchases < \$5,000	-
31-2106-5262	Dual/ Concurrent Enrollment	3,100
31-2106-5263	Testing Fees	75
31-2106-5294	Loan Default Management	29,000
31-2106-5321	Memberships/Dues	2,500
31-2106-5335	Toner / ink cartridges	200
31-2106-5412	Medicare	4,194
31-2106-5419	PARS	695
31-2106-5420	TRS	9,499
<b>Enrollment Management - DEPT TOTAL</b>		<b>294,503</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Academic Advising</b>		
31-2107-5001	Program/Dept Enhancement	-
31-2107-5010	Office Supplies	1,300
31-2107-5014	Instructional Supplies	2,000
31-2107-5020	Intercampus Travel	500
31-2107-5023	Professional/Staff Dev.	1,412
31-2107-5024	Car allowance	600
31-2107-5031	Mail Service	25
31-2107-5032	Phone Service	150
31-2107-5033	Photocopy Charges	800
31-2107-5050	Personnel	178,958
31-2107-5052	Personnel - Tutoring	20,000
31-2107-5066	Technology Purchases < \$5,000	-
31-2107-5271	Moving Forward	7,000
31-2107-5321	Memberships/Dues	605
31-2107-5335	Toner / ink cartridges	-
31-2107-5340	Recruiting	500
31-2107-5412	Medicare	2,546
31-2107-5419	PARS	180
31-2107-5420	TRS	5,659
31-2107-5471	Subscriptions	1,250
<b>Academic Advising - DEPT TOTAL</b>		<b>223,485</b>
<b>Student Congress</b>		
31-2110-5010	Office Supplies	2,500
31-2110-5020	Intercampus Travel	100
31-2110-5025	Meals	1,000
31-2110-5026	Lodging	1,000
31-2110-5035	Registration fees	1,750
<b>Student Congress - DEPT TOTAL</b>		<b>6,350</b>
<b>Wellness Center</b>		
31-2112-5010	Office Supplies	-
31-2112-5031	Mail Service	-
31-2112-5032	Phone Service	-
31-2112-5033	Photocopy Charges	50
31-2112-5041	Equipment Purchases < \$5000	3,000
31-2112-5042	Equipment > \$5000	-
31-2112-5045	Equipment Maint & Repair	4,620
31-2112-5050	Personnel	25,382
31-2112-5412	Medicare	380
31-2112-5420	TRS	982
<b>Wellness Center - DEPT TOTAL</b>		<b>34,414</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Computer Labs</b>		
31-3000-5010	Office Supplies	400
31-3000-5014	Instructional Supplies	1,089
31-3000-5023	Professional/Staff Development	-
31-3000-5050	Personnel	54,668
31-3000-5064	Instructional Furniture	-
31-3000-5066	Technology Purchases < \$5,000	-
31-3000-5335	Toner / ink cartridges	-
31-3000-5336	Technology	-
31-3000-5373	Software Licensure	4,791
31-3000-5412	Medicare	386
31-3000-5415	ORP Additional Match	1,308
31-3000-5420	TRS	999
31-3000-5538	Network Wan/Lan Upgrade	-
<b>Computer Labs - DEPT TOTAL</b>		<b>63,641</b>
<b>Agriculture</b>		
31-3011-5010	Office Supplies	25
31-3011-5014	Instructional Supplies	150
31-3011-5031	Mail Service	10
31-3011-5032	Phone Service	10
31-3011-5033	Photocopy Charges	300
31-3011-5046	Feed	10,500
31-3011-5047	Rodeo Arena Maint. & Repair	500
31-3011-5050	Personnel	68,303
31-3011-5140	Meeting Expense	100
31-3011-5412	Medicare	1,223
31-3011-5415	ORP Additional Match	3,025
31-3011-5420	TRS	525
<b>Agriculture - DEPT TOTAL</b>		<b>84,671</b>
<b>Life Sciences</b>		
31-3013-5010	Office Supplies	150
31-3013-5014	Instructional Supplies	48,176
31-3013-5020	Intercampus Travel	3,000
31-3013-5031	Mail Service	400
31-3013-5032	Phone Service	75
31-3013-5033	Photocopy Charges	4,000
31-3013-5045	Equipment Maint & Repair	3,600
31-3013-5050	Personnel	506,175
31-3013-5066	Technology Purchases < \$5,000	-
31-3013-5321	Memberships/Dues	1,600
31-3013-5412	Medicare	7,644
31-3013-5415	ORP Additional Match	9,568
31-3013-5419	PARS	709
31-3013-5420	TRS	15,331
<b>Life Sciences - DEPT TOTAL</b>		<b>600,428</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Mathematics</b>		
31-3014-5010	Office Supplies	175
31-3014-5014	Instructional Supplies	750
31-3014-5020	Intercampus Travel	2,500
31-3014-5031	Mail Service	10
31-3014-5032	Phone Service	10
31-3014-5033	Photocopy Charges	4,000
31-3014-5050	Personnel	170,413
31-3014-5412	Medicare	4,941
31-3014-5415	ORP Additional Match	3,243
31-3014-5419	PARS	1,675
31-3014-5420	TRS	6,725
<b>Mathematics - DEPT TOTAL</b>		<b>194,442</b>
<b>Physical Sciences</b>		
31-3015-5010	Office Supplies	200
31-3015-5014	Instructional Supplies	3,250
31-3015-5020	Intercampus Travel	4,600
31-3015-5031	Mail Service	10
31-3015-5032	Phone Service	2
31-3015-5033	Photocopy Charges	1,750
31-3015-5045	Equipment Maint & Repair	1,500
31-3015-5050	Personnel	239,321
31-3015-5061	Instructional Equipment < \$5,000	-
31-3015-5063	Office Furniture	-
31-3015-5321	Memberships/Dues	-
31-3015-5412	Medicare	7,039
31-3015-5415	ORP Additional Match	2,445
31-3015-5419	PARS	167
31-3015-5420	TRS	9,277
<b>Physical Sciences - DEPT TOTAL</b>		<b>269,561</b>
<b>Art</b>		
31-3021-5010	Office Supplies	200
31-3021-5014	Instructional Supplies	3,000
31-3021-5020	Intercampus Travel	200
31-3021-5031	Mail Service	25
31-3021-5032	Phone Service	5
31-3021-5033	Photocopy Charges	600
31-3021-5050	Personnel	68,248
31-3021-5059	Stipends-Guest Speakers	400
31-3021-5061	Instructional Equipment < \$5,000	-
31-3021-5063	Furniture	-
31-3021-5412	Medicare	1,475
31-3021-5415	ORP Additional Match	3,023
31-3021-5419	PARS	392
31-3021-5420	TRS	442
<b>Art - DEPT TOTAL</b>		<b>78,010</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Band</b>		
31-3022-5014	Instructional Supplies	2,500
31-3022-5020	Intercampus Travel	1,000
31-3022-5028	Student Activities (Travel)	6,000
31-3022-5031	Mail Service	750
31-3022-5032	Phone Service	25
31-3022-5033	Photocopy Charges	900
31-3022-5045	Equipment Maint & Repair	4,000
31-3022-5050	Personnel	73,576
31-3022-5061	Instructional Equipment < \$5,000	-
31-3022-5066	Technology Purchases < \$5,000	-
31-3022-5145	Refreshments	400
31-3022-5314	Picture Board	3,000
31-3022-5316	Performing Arts Series	4,000
31-3022-5321	Memberships/Dues	600
31-3022-5373	Software Licensure	600
31-3022-5412	Medicare	1,183
31-3022-5415	ORP Additional Match	-
31-3022-5419	PARS	563
31-3022-5420	TRS	2,006
31-3022-5475	Alden J Smith Speaker Series	2,000
<b>Band - DEPT TOTAL</b>		<b>103,103</b>
<b>Choir</b>		
31-3023-5010	Office Supplies	100
31-3023-5014	Instructional Supplies	2,000
31-3023-5020	Intercampus Travel	500
31-3023-5031	Mail Service	300
31-3023-5032	Phone Service	10
31-3023-5033	Photocopy Charges	600
31-3023-5050	Personnel	94,736
31-3023-5412	Medicare	1,535
31-3023-5415	ORP Additional Match	-
31-3023-5419	PARS	1,113
31-3023-5420	TRS	1,840
<b>Choir - DEPT TOTAL</b>		<b>102,734</b>
<b>Drama</b>		
31-3024-5001	Program/Dept Enhancement	750
31-3024-5010	Office Supplies	100
31-3024-5014	Instructional Supplies	5,000
31-3024-5020	Intercampus Travel	1,500
31-3024-5021	Academic Travel	2,400
31-3024-5031	Mail Service	100
31-3024-5032	Phone Service	20
31-3024-5033	Photocopy Charges	650
31-3024-5045	Equipment Maint & Repair	150
31-3024-5050	Personnel	54,059
31-3024-5321	Memberships/Dues	200
31-3024-5412	Medicare	807
31-3024-5415	ORP Additional Match	110
31-3024-5419	PARS	35
31-3024-5420	TRS	2,086

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Drama - DEPT TOTAL</b>		<b>67,967</b>
<b>English</b>		
31-3025-5010	Office Supplies	150
31-3025-5014	Instructional Supplies	500
31-3025-5020	Intercampus Travel	1,000
31-3025-5031	Mail Service	125
31-3025-5032	Phone Service	5
31-3025-5033	Photocopy Charges	6,000
31-3025-5050	Personnel	290,291
31-3025-5412	Medicare	6,859
31-3025-5415	ORP Additional Match	2,881
31-3025-5419	PARS	1,012
31-3025-5420	TRS	13,327
<b>English - DEPT TOTAL</b>		<b>322,150</b>
<b>Languages</b>		
31-3026-5010	Office Supplies	150
31-3026-5014	Instructional Supplies	300
31-3026-5020	Intercampus Travel	500
31-3026-5031	Mail Service	20
31-3026-5032	Phone Service	25
31-3026-5033	Photocopy Charges	850
31-3026-5050	Personnel	90,404
31-3026-5412	Medicare	1,807
31-3026-5420	TRS	4,287
<b>Languages - DEPT TOTAL</b>		<b>98,343</b>
<b>Speech</b>		
31-3027-5010	Office Supplies	30
31-3027-5014	Instructional Supplies	50
31-3027-5020	Intercampus Travel	50
31-3027-5031	Mail Service	10
31-3027-5032	Phone Service	5
31-3027-5033	Photocopy Charges	75
31-3027-5050	Personnel	139,662
31-3027-5412	Medicare	2,342
31-3027-5415	ORP Additional Match	2,603
31-3027-5419	PARS	250
31-3027-5420	TRS	3,403
<b>Speech - DEPT TOTAL</b>		<b>148,480</b>
<b>Developmental English</b>		
31-3031-5010	Office Supplies	200
31-3031-5014	Instructional Supplies	200
31-3031-5031	Mail Service	-
31-3031-5032	Phone Service	5
31-3031-5033	Photocopy Charges	300
31-3031-5050	Personnel	48,454
31-3031-5412	Medicare	862
31-3031-5415	ORP Additional Match	1,244
31-3031-5419	PARS	-
31-3031-5420	TRS	1,144

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Developmental English - DEPT TOTAL</b>		<b>52,409</b>
<b>Developmental Math</b>		
31-3032-5010	Office Supplies	250
31-3032-5014	Instructional Supplies	200
31-3032-5020	Intercampus Travel	-
31-3032-5031	Mail Service	5
31-3032-5032	Phone Service	5
31-3032-5033	Photocopy Charges	2,500
31-3032-5050	Personnel	83,674
31-3032-5412	Medicare	1,771
31-3032-5415	ORP Additional Match	106
31-3032-5419	PARS	1,352
31-3032-5420	TRS	1,959
<b>Developmental Math - DEPT TOTAL</b>		<b>91,822</b>
<b>Developmental Reading</b>		
31-3033-5010	Office Supplies	100
31-3033-5014	Instructional Supplies	100
31-3033-5033	Photocopy Charges	150
31-3033-5050	Personnel	48,454
31-3033-5412	Medicare	742
31-3033-5415	ORP Additional Match	1,356
31-3033-5419	PARS	-
31-3033-5420	TRS	879
<b>Developmental Reading - DEPT TOTAL</b>		<b>51,781</b>
<b>Education</b>		
31-3034-5010	Office Supplies	50
31-3034-5014	Instructional Supplies	50
31-3034-5031	Mail Service	10
31-3034-5032	Phone Service	5
31-3034-5033	Photocopy Charges	-
31-3034-5050	Personnel	24,660
31-3034-5412	Medicare	460
31-3034-5419	PARS	113
31-3034-5420	TRS	978
<b>Education - DEPT TOTAL</b>		<b>26,326</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Social Science</b>		
31-3041-5010	Office Supplies	200
31-3041-5014	Instructional Supplies	300
31-3041-5020	Intercampus Travel	1,200
31-3041-5028	Student Activities (Travel)	400
31-3041-5031	Mail Service	50
31-3041-5032	Phone Service	10
31-3041-5033	Photocopy Charges	5,500
31-3041-5050	Personnel	300,250
31-3041-5063	Furniture	-
31-3041-5321	Memberships/Dues	-
31-3041-5412	Medicare	7,080
31-3041-5415	ORP Additional Match	4,625
31-3041-5419	PARS	1,266
31-3041-5420	TRS	11,903
<b>Social Science - DEPT TOTAL</b>		<b>332,784</b>
<b>Behavioral Science</b>		
31-3042-5010	Office Supplies	339
31-3042-5014	Instructional Supplies	804
31-3042-5020	Intercampus Travel	600
31-3042-5031	Mail Service	15
31-3042-5032	Phone Service	15
31-3042-5033	Photocopy Charges	1,850
31-3042-5050	Personnel	128,420
31-3042-5061	Instructional Equipment < \$5,000	-
31-3042-5063	Furniture	-
31-3042-5066	Technology Purchases < \$5,000	-
31-3042-5412	Medicare	2,724
31-3042-5419	PARS	935
31-3042-5420	TRS	5,292
<b>Behavioral Science - DEPT TOTAL</b>		<b>140,994</b>
<b>Health Science Skills Lab</b>		
31-3050-5010	Office Supplies	200
31-3050-5014	Instructional Supplies	6,000
31-3050-5023	Professional/Staff Development	-
31-3050-5031	Mail Service	10
31-3050-5032	Phone Service	6
31-3050-5033	Photocopy Charges	40
31-3050-5045	Equipment Maint	6,000
31-3050-5048	Waste Disposal	4,000
31-3050-5050	Personnel	130,435
31-3050-5066	Technology Purchases < \$5,000	-
31-3050-5321	Memberships/Dues	1,000
31-3050-5335	Toner / ink cartridges	-
31-3050-5412	Medicare	1,948
31-3050-5420	TRS	5,038
<b>Health Science Skills Lab - DEPT TOTAL</b>		<b>154,677</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Emergency Medical Technician</b>		
31-3051-5010	Office Supplies	1,300
31-3051-5014	Instructional Supplies	13,000
31-3051-5020	Intercampus Travel	2,000
31-3051-5023	Professional/Staff Dev.	-
31-3051-5031	Mail Service	100
31-3051-5032	Phone Service	100
31-3051-5033	Photocopy Charges	3,000
31-3051-5045	Equipment Maint & Repair	3,000
31-3051-5050	personnel	84,222
31-3051-5061	Instructional Equipment < \$5,000	-
31-3051-5066	Technology Purchases < \$5,000	-
31-3051-5071	Instructional Equipment > \$5,000	5,000
31-3051-5081	Background Checks	200
31-3051-5263	Testing Fees	9,400
31-3051-5297	Accreditation Costs	13,975
31-3051-5311	TDH Fee	320
31-3051-5321	Memberships/Dues	370
31-3051-5335	Toner / ink cartridges	-
31-3051-5348	Advertising	-
31-3051-5365	Insurance other than Property	2,500
31-3051-5412	Medicare	1,372
31-3051-5415	ORP Additional Match	-
31-3051-5419	PARS	600
31-3051-5420	TRS	2,704
31-3051-5471	Subscriptions	200
31-3051-5553	Uniforms	1,200
<b>Emergency Medical Technician - DEPT TOTAL</b>		<b>144,563</b>
<b>Vocational Nursing</b>		
31-3053-5010	Office Supplies	1,000
31-3053-5014	Instructional Supplies	500
31-3053-5020	Intercampus Travel	250
31-3053-5023	Professional/Staff Dev.	-
31-3053-5031	Mail Service	125
31-3053-5032	Phone Service	75
31-3053-5033	Photocopy Charges	3,000
31-3053-5050	Personnel	322,002
31-3053-5066	Technology Purchases < \$5,000	-
31-3053-5081	Background Checks	125
31-3053-5263	Testing Fees	30,000
31-3053-5335	Toner / ink cartridges	-
31-3053-5340	Recruiting	200
31-3053-5365	Insurance other than Property	1,360
31-3053-5412	Medicare	4,483
31-3053-5415	ORP Additional Match	4,708
31-3053-5419	PARS	-
31-3053-5420	TRS	7,488
31-3053-5470	Books & Supplies	500
<b>Vocational Nursing - DEPT TOTAL</b>		<b>375,816</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Echocardiography Tech</b>		
31-3056-5010	Office Supplies	800
31-3056-5014	Instructional Supplies	4,000
31-3056-5020	Intercampus Travel	400
31-3056-5023	Professional/Staff Dev.	-
31-3056-5031	Mail Service	60
31-3056-5032	Phone Service	20
31-3056-5033	Photocopy Charges	200
31-3056-5045	Equipment Maint & Repair	28,000
31-3056-5050	Personnel	38,344
31-3056-5061	Instructional Equipment < \$5,000	-
31-3056-5071	Instructional Equipment > \$5,000	-
31-3056-5081	Background Checks	200
31-3056-5297	Accreditation Costs	8,000
31-3056-5321	Memberships/Dues	600
31-3056-5335	Toner / ink cartridges	500
31-3056-5340	Recruiting	500
31-3056-5365	Insurance other than Property	1,030
31-3056-5412	Medicare	831
31-3056-5419	PARS	150
31-3056-5420	TRS	1,941
31-3056-5470	Books & Supplies	200
<b>Echocardiography Tech - DEPT TOTAL</b>		<b>85,776</b>
<b>ADN</b>		
31-3059-5010	Office Supplies	750
31-3059-5014	Instructional Supplies	1,000
31-3059-5023	Professional/Staff Dev.	-
31-3059-5031	Mail Service	20
31-3059-5032	Phone Service	25
31-3059-5033	Photocopy Charges	600
31-3059-5050	Personnel	430,814
31-3059-5066	Technology Purchases < \$5,000	-
31-3059-5081	Background Checks	125
31-3059-5263	Testing Fees	22,785
31-3059-5297	Accreditation Costs	3,500
31-3059-5321	Memberships/Dues	2,700
31-3059-5335	Toner / ink cartridges	-
31-3059-5340	Recruiting	-
31-3059-5365	Insurance other than Property	1,200
31-3059-5412	Medicare	6,373
31-3059-5415	ORP Additional Match	6,178
31-3059-5419	PARS	-
31-3059-5420	TRS	11,094
31-3059-5470	Books & Supplies	250
<b>ADN - DEPT TOTAL</b>		<b>487,414</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Accounting</b>		
31-3060-5010	Office Supplies	50
31-3060-5014	Instructional Supplies	100
31-3060-5020	Intercampus Travel	1,500
31-3060-5023	Professional/Staff Development	-
31-3060-5031	Mail Service	-
31-3060-5032	Phone Service	-
31-3060-5033	Photocopy Charges	50
31-3060-5050	Personnel	28,975
31-3060-5140	Meeting Expense	75
31-3060-5412	Medicare	521
31-3060-5419	PARS	25
31-3060-5420	TRS	1,300
<b>Accounting - DEPT TOTAL</b>		<b>32,596</b>
<b>Computer Science</b>		
31-3061-5010	Office Supplies	600
31-3061-5014	Instructional Supplies	1,500
31-3061-5020	Intercampus Travel	1,000
31-3061-5031	Mail Service	50
31-3061-5032	Phone Service	25
31-3061-5033	Photocopy Charges	500
31-3061-5050	Personnel	208,320
31-3061-5066	Technology Purchases < \$5,000	-
31-3061-5140	Meeting Expense	250
31-3061-5335	Toner / ink cartridges	550
31-3061-5412	Medicare	2,464
31-3061-5415	ORP Additional Match	7,288
31-3061-5419	PARS	89
31-3061-5420	TRS	2,283
<b>Computer Science - DEPT TOTAL</b>		<b>224,919</b>
<b>Economics</b>		
31-3062-5010	Office Supplies	100
31-3062-5014	Instructional Supplies	200
31-3062-5031	Mail Service	5
31-3062-5032	Phone Service	5
31-3062-5033	Photocopy Charges	650
31-3062-5050	Personnel	108,001
31-3062-5412	Medicare	1,805
31-3062-5415	ORP Additional Match	2,945
31-3062-5419	PARS	-
31-3062-5420	TRS	2,265
<b>Economics - DEPT TOTAL</b>		<b>115,976</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Office Administration Technology</b>		
31-3064-5010	Office Supplies	115
31-3064-5014	Instructional Supplies	160
31-3064-5020	Intercampus Travel	165
31-3064-5023	Professional/Staff Development	-
31-3064-5031	Mail Service	5
31-3064-5032	Phone Service	10
31-3064-5033	Photocopy Charges	115
31-3064-5050	Personnel	36,562
31-3064-5063	Office Furniture	-
31-3064-5066	Technology Purchases < \$5,000	-
31-3064-5140	Meeting Expense	200
31-3064-5321	Memberships/Dues	-
31-3064-5335	Toner / ink cartridges	-
31-3064-5412	Medicare	733
31-3064-5415	ORP Additional Match	173
31-3064-5419	PARS	-
31-3064-5420	TRS	1,897
<b>Office Administration Technology - DEPT TOTAL</b>		<b>40,135</b>
<b>Management Development</b>		
31-3065-5010	Office Supplies	50
31-3065-5014	Instructional Supplies	100
31-3065-5031	Mail Service	5
31-3065-5032	Phone Service	10
31-3065-5033	Photocopy Charges	50
31-3065-5050	Personnel	14,926
31-3065-5140	Meeting Expense	25
31-3065-5412	Medicare	490
31-3065-5419	PARS	280
31-3065-5420	TRS	742
<b>Management Development - DEPT TOTAL</b>		<b>16,678</b>
<b>Child Development</b>		
31-3068-5010	Office Supplies	150
31-3068-5014	Instructional Supplies	700
31-3068-5020	Intercampus Travel	-
31-3068-5031	Mail Service	15
31-3068-5032	Phone Service	50
31-3068-5033	Photocopy Charges	40
31-3068-5045	Equipment Maint & Repair	-
31-3068-5050	Personnel	24,660
31-3068-5061	Instructional Equipment < \$5,000	-
31-3068-5066	Technology Purchases < \$5,000	-
31-3068-5140	Meeting Expense	150
31-3068-5321	Memberships/Dues	150
31-3068-5412	Medicare	397
31-3068-5420	TRS	1,027
<b>Child Development - DEPT TOTAL</b>		<b>27,339</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Physical Education - Activity</b>		
31-3072-5014	Instructional Supplies	100
31-3072-5031	Mail Service	25
31-3072-5032	Phone Service	40
31-3072-5033	Photocopy Charges	100
31-3072-5050	Personnel	465,947
31-3072-5412	Medicare	7,496
31-3072-5415	ORP Additional Match	8,908
31-3072-5419	PARS	-
31-3072-5420	TRS	11,055
31-3072-5481	Facilities Rental	-
<b>Physical Education - Activity - DEPT TOTAL</b>		<b>493,671</b>
<b>Athletic Trainer</b>		
31-3073-5010	Office Supplies	200
31-3073-5014	Instructional Supplies	9,000
31-3073-5020	Intercampus Travel	1,000
31-3073-5023	Professional/Staff Development	-
31-3073-5025	Meals	1,000
31-3073-5031	Mail Service	50
31-3073-5032	Phone Service	600
31-3073-5033	Photocopy Charges	100
31-3073-5045	Equipment Maint & Repair	3,000
31-3073-5050	Personnel	43,337
31-3073-5060	Office Equipment < \$5,000	-
31-3073-5061	Instructional Eq. < \$5,000	-
31-3073-5066	Technology Purchases <\$5,000	600
31-3073-5321	Memberships/Dues	800
31-3073-5340	Recruiting	250
31-3073-5412	Medicare	676
31-3073-5415	ORP Additional Match	2,005
31-3073-5553	Uniforms	-
<b>Athletic Trainer - DEPT TOTAL</b>		<b>62,618</b>
<b>Criminal Justice</b>		
31-3080-5010	Office Supplies	50
31-3080-5014	Instructional Supplies	400
31-3080-5020	Intercampus Travel	400
31-3080-5023	Professional/Staff Development	-
31-3080-5031	Mail Service	5
31-3080-5032	Phone Service	10
31-3080-5033	Photocopy Charges	400
31-3080-5050	Personnel	41,764
31-3080-5140	Meeting Expense	350
31-3080-5321	Memberships/Dues	35
31-3080-5365	Insurance other than Property	300
31-3080-5412	Medicare	788
31-3080-5419	PARS	28
31-3080-5420	TRS	1,668
<b>Criminal Justice - DEPT TOTAL</b>		<b>46,198</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>HVAC</b>		
31-3081-5010	Office Supplies	250
31-3081-5014	Instructional Supplies	12,000
31-3081-5020	Intercampus Travel	80
31-3081-5023	Professional/Staff Development	-
31-3081-5031	Mail Service	40
31-3081-5032	Phone Service	40
31-3081-5033	Photocopy Charges	320
31-3081-5050	Personnel	72,723
31-3081-5061	Instructional Equipment < \$5,000	-
31-3081-5063	Furniture	-
31-3081-5066	Technology Purchases < \$5,000	-
31-3081-5140	Meeting Expense	300
31-3081-5321	Memberships/Dues	400
31-3081-5340	Recruiting	-
31-3081-5373	Software Licensure	2,000
31-3081-5412	Medicare	600
31-3081-5419	PARS	59
31-3081-5420	TRS	1,522
<b>HVAC - DEPT TOTAL</b>		<b>90,334</b>
<b>Auto Mechanics</b>		
31-3083-5010	Office Supplies	400
31-3083-5014	Instructional Supplies	2,000
31-3083-5023	Professional/Staff Development	-
31-3083-5031	Mail Service	30
31-3083-5032	Phone Service	30
31-3083-5033	Photocopy Charges	400
31-3083-5042	Equipment Purchases > \$5000	-
31-3083-5045	Equipment Maint & Repair	5,000
31-3083-5048	Waste Disposal	450
31-3083-5050	Personnel	138,360
31-3083-5061	Instructional Equipment < \$5,000	-
31-3083-5066	Technology Purchases < \$5,000	-
31-3083-5140	Meeting Expense	350
31-3083-5335	Toner / ink cartridges	350
31-3083-5412	Medicare	2,155
31-3083-5415	ORP Additional Match	2,208
31-3083-5419	PARS	72
31-3083-5420	TRS	3,514
31-3083-5471	Subscriptions	50
31-3083-5807	Snap-On Center	12,500
<b>Auto Mechanics - DEPT TOTAL</b>		<b>167,869</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Police Academy</b>		
31-3084-5010	Office Supplies	250
31-3084-5014	Instructional Supplies	10,000
31-3084-5023	Professional/Staff Development	-
31-3084-5031	Mail Service	25
31-3084-5032	Phone Service	25
31-3084-5033	Photocopy Charges	500
31-3084-5050	Personnel	124,749
31-3084-5063	Office Furniture	-
31-3084-5066	Technology Purchases < \$5,000	-
31-3084-5140	Meeting Expense	375
31-3084-5321	Memberships/Dues	2,500
31-3084-5412	Medicare	1,567
31-3084-5419	PARS	800
31-3084-5420	TRS	2,887
31-3084-5507	Fuel	750
<b>Police Academy - DEPT TOTAL</b>		<b>144,428</b>
<b>Welding</b>		
31-3087-5010	Office Supplies	375
31-3087-5014	Instructional Supplies	37,780
31-3087-5020	Intercampus Travel	50
31-3087-5023	Professional/Staff Development	-
31-3087-5031	Mail Service	50
31-3087-5032	Phone Service	25
31-3087-5033	Photocopy Charges	300
31-3087-5050	Personnel	187,435
31-3087-5061	Instructional Equipment < \$5,000	-
31-3087-5063	Furniture	-
31-3087-5066	Technology Purchases < \$5,000	-
31-3087-5071	Instructional Equipment > \$5,000	-
31-3087-5140	Meeting Expense	250
31-3087-5310	Student Testing Fees	1,000
31-3087-5321	Memberships/Dues	1,564
31-3087-5340	Recruiting	350
31-3087-5370	Equipment Maintenance & Repair	9,600
31-3087-5412	Medicare	2,701
31-3087-5415	ORP Additional Match	4,738
31-3087-5419	PARS	800
31-3087-5420	TRS	1,663
31-3087-5471	Subscriptions	48
31-3087-5480	Welding Building Repair & Maintenance	-
31-3087-5507	Fuel	920
<b>Welding - DEPT TOTAL</b>		<b>249,649</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Fire Science</b>		
31-3088-5010	Office Supplies	-
31-3088-5014	Instructional Supplies	1,500
31-3088-5023	Professional/Staff Development	-
31-3088-5031	Mail Service	20
31-3088-5032	Phone Service	5
31-3088-5033	Photocopy Charges	500
31-3088-5041	Equipment Purchases < \$5000	-
31-3088-5045	Equipment Maint & Repair	3,000
31-3088-5050	Personnel	147,031
31-3088-5061	Instructional Equipment < \$5,000	20,705
31-3088-5140	Meeting Expense	200
31-3088-5309	State Testing Fee	2,500
31-3088-5321	Memberships/Dues	150
31-3088-5340	Recruiting	700
31-3088-5412	Medicare	1,437
31-3088-5419	PARS	1,102
31-3088-5420	TRS	1,648
31-3088-5481	Facilities Rental	5,000
31-3088-5507	Fuel	500
31-3088-5553	Uniforms	-
<b>Fire Science - DEPT TOTAL</b>		<b>185,998</b>
<b>Industrial Maintenance</b>		
31-3094-5010	Office Supplies	400
31-3094-5014	Instructional Supplies	5,000
31-3094-5020	Intercampus Travel	100
31-3094-5023	Professional/Staff Development	1,500
31-3094-5031	Mail Service	30
31-3094-5032	Phone Service	5
31-3094-5033	Photocopy Charges	50
31-3094-5050	Personnel	55,955
31-3094-5061	Instructional Equipment < \$5,000	-
31-3094-5063	Furniture	-
31-3094-5066	Technology Purchases < \$5,000	-
31-3094-5140	Meeting Expense	350
31-3094-5340	Recruiting	-
31-3094-5373	Software Licensure	150
31-3094-5412	Medicare	845
31-3094-5419	PARS	-
31-3094-5420	TRS	2,186
<b>Industrial Maintenance - DEPT TOTAL</b>		<b>66,571</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Continuing Education</b>		
31-3098-5010	Office Supplies	1,000
31-3098-5014	Instructional Supplies	5,000
31-3098-5020	Intercampus Travel	150
31-3098-5023	Professional/Staff Development	-
31-3098-5024	Car allowance	1,200
31-3098-5031	Mail Service	300
31-3098-5032	Phone Service	936
31-3098-5033	Photocopy Charges	3,500
31-3098-5048	Waste Disposal	1,700
31-3098-5050	Personnel	143,920
31-3098-5051	Personnel - Faculty	200,500
31-3098-5063	Furniture	-
31-3098-5066	Technology Purchases < \$5,000	-
31-3098-5140	Meeting Expense	500
31-3098-5321	Memberships/Dues	500
31-3098-5335	Toner / ink cartridges	-
31-3098-5348	Advertising	500
31-3098-5365	Insurance other than Property	2,500
31-3098-5412	Medicare	3,574
31-3098-5415	ORP Additional Match	-
31-3098-5419	PARS	663
31-3098-5420	TRS	7,901
31-3098-5470	Books & Supplies	1,000
31-3098-5477	Contractual	3,000
<b>Continuing Education - DEPT TOTAL</b>		<b>378,344</b>
<b>Cosmetology - HCC</b>		
31-3160-5010	Office Supplies	600
31-3160-5014	Instructional Supplies	12,000
31-3160-5023	Professional/Staff Development	-
31-3160-5031	Mail Service	50
31-3160-5032	Phone Service	25
31-3160-5033	Photocopy Charges	500
31-3160-5050	Personnel	53,256
31-3160-5060	Office Equipment < \$5,000	-
31-3160-5063	Office Furniture	-
31-3160-5066	Technology Purchases < \$5,000	-
31-3160-5321	Memberships/Dues	200
31-3160-5326	Credit Card Fees	700
31-3160-5335	Toner / ink cartridges	-
31-3160-5340	Recruiting	500
31-3160-5412	Medicare	1,233
31-3160-5419	PARS	289
31-3160-5420	TRS	1,141
<b>Cosmetology - HCC - DEPT TOTAL</b>		<b>70,494</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Cosmetology - JCC</b>		
31-3161-5010	Office Supplies	400
31-3161-5014	Instructional Supplies	11,000
31-3161-5023	Professional/Staff Development	-
31-3161-5031	Mail Service	10
31-3161-5032	Phone Service	50
31-3161-5033	Photocopy Charges	2,000
31-3161-5045	Equipment Maint & Repair	1,000
31-3161-5050	Personnel	171,414
31-3161-5066	Technology Purchases < \$5,000	-
31-3161-5140	Meeting Expense	200
31-3161-5321	Memberships/Dues	200
31-3161-5326	Credit Card Fees	700
31-3161-5340	Recruiting	400
31-3161-5412	Medicare	3,000
31-3161-5415	ORP Additional Match	2,457
31-3161-5419	PARS	265
31-3161-5420	TRS	5,566
<b>Cosmetology - JCC - DEPT TOTAL</b>		<b>198,662</b>
<b>Cosmetology - Glen Rose</b>		
31-3162-5010	Office Supplies	-
31-3162-5014	Instructional Supplies	-
31-3162-5031	Mail Service	-
31-3162-5032	Phone Service	-
31-3162-5033	Photocopy Charges	-
31-3162-5050	Personnel	-
31-3162-5066	Technology Purchases < \$5,000	-
31-3162-5321	Memberships/Dues	-
31-3162-5326	Credit Card Fees	-
31-3162-5340	Recruiting	-
31-3162-5412	Medicare	-
31-3162-5419	PARS	-
31-3162-5420	TRS	-
<b>Cosmetology - Glen Rose - DEPT TOTAL</b>		<b>-</b>
<b>Distance Learning</b>		
31-4102-5001	Program/Dept Enhancement	-
31-4102-5010	Office Supplies	100
31-4102-5023	Professional/Staff Dev.	-
31-4102-5031	Mail Service	10
31-4102-5032	Phone Service	10
31-4102-5045	Equipment Maint & Repair	1,500
31-4102-5050	Personnel	58,709
31-4102-5066	Technology Purchases <\$5,000	-
31-4102-5252	RETN	-
31-4102-5255	Online Instructional Content	-
31-4102-5256	Licensing Fees	94,800
31-4102-5257	Blackboard/Web CT	40,000
31-4102-5412	Medicare	653
31-4102-5415	ORP Additional Match	1,936
31-4102-5419	PARS	-
31-4102-5420	TRS	-
<b>Distance Learning - DEPT TOTAL</b>		<b>197,718</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Burleson Campus</b>		
31-4104-5010	Office Supplies	825
31-4104-5014	Instructional Supplies	750
31-4104-5020	Intercampus Travel	-
31-4104-5023	Professional/Staff Dev.	-
31-4104-5024	Car allowance	2,100
31-4104-5031	Mail Service	300
31-4104-5032	Phone Service	2,880
31-4104-5033	Photocopy Charges	850
31-4104-5050	Personnel	99,126
31-4104-5140	Meeting Expense	2,400
31-4104-5253	Custodial Contract	1,150
31-4104-5335	Toner / ink cartridges	-
31-4104-5341	Student Life	2,700
31-4104-5368	Data Shred	180
31-4104-5412	Medicare	914
31-4104-5419	PARS	-
31-4104-5420	TRS	2,364
31-4104-5481	Facilities Rental	30,000
31-4104-5489	Fire Alarm Monitoring	500
31-4104-5506	Maintenance	1,600
<b>Burleson Campus - DEPT TOTAL</b>		<b>148,639</b>
<b>Glen Rose Campus</b>		
31-4105-5253	Custodial Contract	-
<b>Glen Rose Campus - DEPT TOTAL</b>		<b>-</b>
<b>Instructional Administration</b>		
31-4106-5010	Office Supplies	450
31-4106-5023	Professional/Staff Dev.	4,375
31-4106-5024	Car allowance	1,200
31-4106-5031	Mail Service	250
31-4106-5032	Phone Service	240
31-4106-5033	Photocopy Charges	100
31-4106-5050	Personnel	69,665
31-4106-5064	Instructional Furniture	-
31-4106-5140	Meeting Expense	4,500
31-4106-5320	General Contingency	1,000
31-4106-5321	Memberships/Dues	1,625
31-4106-5377	Smarthinking	-
31-4106-5412	Medicare	1,057
31-4106-5415	ORP Additional Match	-
31-4106-5420	TRS	2,680
<b>Instructional Administration - DEPT TOTAL</b>		<b>87,142</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Dean of Career and Technical Education</b>		
31-4107-5010	Office Supplies	100
31-4107-5023	Professional Dev.	2,500
31-4107-5024	Car allowance	600
31-4107-5031	Mail Service	15
31-4107-5032	Phone Service	240
31-4107-5033	Photocopy Charges	50
31-4107-5050	Personnel	75,483
31-4107-5066	Technology Purchases < \$5,000	-
31-4107-5140	Meeting Expense	50
31-4107-5321	Memberships/Dues	65
31-4107-5335	Toner / ink cartridges	150
31-4107-5340	Recruiting	500
31-4107-5412	Medicare	1,138
31-4107-5415	ORP Additional Match	323
31-4107-5420	Dean of Technical Education TRS	2,630
31-4107-5428	Fall Overloads	60,000
31-4107-5429	Spring Overloads	60,000
31-4107-5430	Summer I & II	40,000
<b>Dean of Career and Technical Education - DEPT TOTAL</b>		<b>243,844</b>
<b>Dean of Health Sciences</b>		
31-4108-5010	Office Supplies	75
31-4108-5023	Professional/Staff Dev.	5,450
31-4108-5024	Car allowance	600
31-4108-5031	Mail Service	10
31-4108-5032	Phone Service	390
31-4108-5033	Photocopy Charges	50
31-4108-5050	Personnel	60,378
31-4108-5321	Memberships/Dues	200
31-4108-5412	Medicare	869
31-4108-5415	ORP Additional Match	1,967
31-4108-5420	TRS	469
31-4108-5428	Fall Overloads	41,000
31-4108-5429	Spring Overloads	49,000
31-4108-5430	Summer I & II	77,000
31-4108-5470	Books & Supplies	50
<b>Dean of Health Sciences - DEPT TOTAL</b>		<b>237,508</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Assistant Dean of STEM</b>		
31-4109-5010	Office Supplies	50
31-4109-5023	Professional/Staff Development	-
31-4109-5024	Car allowance	300
31-4109-5031	Mail Service	5
31-4109-5032	Phone Service	240
31-4109-5033	Photocopy Charges	200
31-4109-5050	Personnel	28,500
31-4109-5140	Meeting Expense	500
31-4109-5412	Medicare	432
31-4109-5415	ORP Additional Match	-
31-4109-5420	TRS	1,101
31-4109-5428	Fall Overloads	-
31-4109-5429	Spring Overloads	-
31-4109-5430	Summer I & II	-
<b>Assistant Dean of STEM - DEPT TOTAL</b>		<b>31,328</b>
<b>Assistant Dean of Arts &amp; Humanities</b>		
31-4111-5010	Office Supplies	-
31-4111-5023	Professional/Staff Development	-
31-4111-5024	Car allowance	-
31-4111-5031	Mail Service	-
31-4111-5032	Phone Service	-
31-4111-5050	Personnel	9,150
31-4111-5412	Medicare	100
31-4111-5415	ORP Additional Match	-
31-4111-5420	TRS	410
31-4111-5428	Fall Overloads	-
31-4111-5429	Spring Overloads	-
31-4111-5430	Summer I & II	-
<b>Assistant Dean of Arts &amp; Humanities - DEPT TOTAL</b>		<b>9,660</b>
<b>Associate Dean of New Program Development</b>		
31-4112-5010	Office Supplies	-
31-4112-5023	Professional/Staff Development	-
31-4112-5024	Car allowance	-
31-4112-5032	Phone Service	-
31-4112-5033	Photocopy Charges	-
31-4112-5050	Personnel	-
31-4112-5412	Medicare	-
31-4112-5420	TRS	-
<b>Associate Dean of New Program Development - TOTAL</b>		<b>-</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Library</b>		
31-4113-5010	Office Supplies	1,700
31-4113-5020	Intercampus Travel	200
31-4113-5023	Professional/Staff Dev.	-
31-4113-5031	Mail Service	50
31-4113-5032	Phone Service	25
31-4113-5033	Photocopy Charges	100
31-4113-5045	Equipment Maint & Repair	500
31-4113-5050	Personnel	142,523
31-4113-5060	Office Equipment < \$5,000	1,050
31-4113-5063	Office Furniture	-
31-4113-5066	Technology Purchases < \$5,000	-
31-4113-5256	Licensing Fees	4,400
31-4113-5335	Toner / ink cartridges	-
31-4113-5412	Medicare	2,710
31-4113-5415	ORP Additional Match	-
31-4113-5419	PARS	-
31-4113-5420	TRS	4,212
31-4113-5466	Burleson Public Library Pmt	6,000
31-4113-5469	Electronic Databases	32,000
31-4113-5470	Books & Supplies	20,000
31-4113-5471	Subscriptions	550
<b>Library - DEPT TOTAL</b>		<b>216,020</b>
<b>Dean of Academic Pathways</b>		
31-4116-5010	Office Supplies	200
31-4116-5023	Professional/Staff Development	2,700
31-4116-5050	Personnel	69,464
31-4116-5412	Medicare	1,043
31-4116-5415	ORP Additional Match	215
31-4116-5420	TRS	2,635
31-4116-5428	Fall Overloads	540,000
31-4116-5429	Spring Overloads	450,000
31-4116-5430	Summer I & II	250,000
<b>Dean of Academic Pathways - DEPT TOTAL</b>		<b>1,316,257</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Maintenance</b>		
31-6120-5001	Program/Dept Enhancement	-
31-6120-5010	Office Supplies	500
31-6120-5013	Physical Plant Supplies	15,000
31-6120-5020	Intercampus Travel	200
31-6120-5023	Professional/Staff Development	-
31-6120-5024	Car allowance	300
31-6120-5031	Mail Service	150
31-6120-5032	Phone Service	1,800
31-6120-5033	Photocopy Charges	25
31-6120-5041	Equipment Purchases < \$5000	2,000
31-6120-5042	Equipment Purchases > \$5000	-
31-6120-5045	Equipment Maint & Repair	12,000
31-6120-5050	Personnel	68,225
31-6120-5058	Contract Labor	15,000
31-6120-5063	Furniture	3,000
31-6120-5064	Instructional Furniture	3,000
31-6120-5096	Deferred Maintenance	80,000
31-6120-5366	Property Insurance	89,989
31-6120-5411	Group Health Insurance	23,835
31-6120-5412	Medicare	2,050
31-6120-5420	TRS	9,346
31-6120-5480	Building Repair & Maintenance	131,500
31-6120-5488	Inspections	4,500
31-6120-5508	Vehicle Maintenance	20,000
31-6120-5553	Uniforms	1,200
31-6120-5620	Carpet & Resilient Floor	10,000
31-6120-5625	Management Fees	200,560
<b>Maintenance - DEPT TOTAL</b>		<b>694,180</b>
<b>Special Projects</b>		
31-6121-5050	Personnel	-
31-6121-5412	Medicare	-
31-6121-5419	PARS	-
<b>Special Projects - DEPT TOTAL</b>		<b>-</b>
<b>Custodial</b>		
31-6122-5013	Physical Plant Supplies	-
31-6122-5031	Mail Service	-
31-6122-5050	Personnel	-
31-6122-5412	Medicare	-
31-6122-5419	PARS	-
31-6122-5625	Management Fees	259,000
<b>Custodial - DEPT TOTAL</b>		<b>259,000</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Grounds</b>		
31-6124-5013	Physical Plant Supplies	7,000
31-6124-5030	Miscellaneous Other	-
31-6124-5031	Mail Service	25
31-6124-5041	Equipment Purchases < \$5000	1,000
31-6124-5042	Equipment Purchases > \$5000	-
31-6124-5045	Equipment Maint & Repair	-
31-6124-5050	Personnel	27,799
31-6124-5292	Grounds Contract	-
31-6124-5411	Group Health Insurance	7,572
31-6124-5412	Medicare	420
31-6124-5420	TRS	2,175
<b>Grounds - DEPT TOTAL</b>		<b>45,991</b>
<b>Security</b>		
31-6125-5010	Office Supplies	700
31-6125-5023	Professional/Staff Development	100
31-6125-5025	Meals	200
31-6125-5031	Mail Service	10
31-6125-5032	Phone Service	1,201
31-6125-5033	Photocopy Charges	100
31-6125-5041	Equipment Purchases < \$5000	250
31-6125-5050	Personnel	68,996
31-6125-5058	Contract Labor	68,000
31-6125-5259	Training	4,200
31-6125-5412	Medicare	1,053
31-6125-5420	TRS	2,722
31-6125-5553	Uniforms	250
<b>Security - DEPT TOTAL</b>		<b>147,782</b>
<b>Utilities</b>		
31-6126-5482	Water	144,500
31-6126-5483	Gas	36,000
31-6126-5484	Electricity	223,000
<b>Utilities - DEPT TOTAL</b>		<b>403,500</b>
<b>Special Items</b>		
31-6127-5479	Contingency Reserves-Spec Item	-
31-6127-5490	President Contingency	146,953
31-6127-5530	Renovations - Admin. Bldg.	-
31-6127-5542	Wallace Campus-Distance Learnng	-
31-6127-5631	Architects Fees	-
31-6127-5700	Wallace Campus-Dev Foundation	-
<b>Special Items - DEPT TOTAL</b>		<b>146,953</b>

## 20/21 Education and General Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Transportation</b>		
31-6128-5020	Inter-campus Travel	100
31-6128-5029	Toll Tags	1,500
31-6128-5050	Personnel	30,000
31-6128-5068	Vehicle Lease/Rental	5,000
31-6128-5084	Purchases	-
31-6128-5412	Medicare	369
31-6128-5419	PARS	509
31-6128-5420	TRS	-
31-6128-5488	Inspections	300
31-6128-5507	Oil and Gas	32,000
<b>Transportation - DEPT TOTAL</b>		<b>69,778</b>
<b>Inter-Fund Transfers</b>		
31-9000-6527	Transferred to TPEG	407,000
31-9000-6532	Transferred to Workman's Comp.	50
31-9000-6536	Transfer to JCC	787,111
31-9000-6581	Transferred to Auxiliary Fund	392,147
<b>Inter-Fund Transfers - DEPT TOTAL</b>		<b>1,586,308</b>
<b>Payroll</b>		
31-9050-5422	Salaries	378,000
<b>Payroll - DEPT TOTAL</b>		<b>378,000</b>
<b>Texas Heritage Museum</b>		
31-9208-5010	Office Supplies	1,200
31-9208-5015	Archival Supplies	600
31-9208-5023	Professional/Staff Dev.	2,100
31-9208-5031	Mail Service	800
31-9208-5032	Phone Service	926
31-9208-5033	Photocopy Charges	1,200
31-9208-5050	Personnel	210,463
31-9208-5076	Tech Purch >= \$5,000	-
31-9208-5321	Memberships/Dues	4,630
31-9208-5335	Toner / ink cartridges	800
31-9208-5346	Public Information/Newsletters	1,230
31-9208-5347	Brochures	-
31-9208-5348	Media Advertising	1,800
31-9208-5351	Exhibit Openings	1,600
31-9208-5366	Property Insurance	3,500
31-9208-5373	Software Licensure	2,600
31-9208-5412	Medicare	3,157
31-9208-5415	ORP Additional Match	430
31-9208-5420	TRS	7,789
31-9208-5467	Exhibits/Conservation	1,500
31-9208-5468	Public Programming	200
31-9208-5470	Books & Supplies	739
31-9208-5485	Indirect Costs	40,000
31-9208-5486	Utilities	28,000
31-9208-5489	Fire Alarm Monitoring	5,650
31-9208-5553	Uniforms	800
31-9208-5700	Renovations	3,500
<b>Texas Heritage Museum - DEPT TOTAL</b>		<b>325,214</b>

**20/21 Education and General Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
FUND TOTAL		17,734,043

## 20/21 Johnson County Campus Fund Proposed Revenue Budget

Account		Budget
Number	Description	20/21
<b>Taxes</b>		
36-0200-4316	Maintenance Tax	\$ 3,781,000
<b>TOTAL</b>		<b>\$ 3,781,000</b>
<b>Miscellaneous</b>		
36-0400-4083	Interest Income	\$ 6,500
<b>TOTAL</b>		<b>\$ 6,500</b>
<b>Inter-Fund Appropriations</b>		
36-0600-6431	Ed. & Gen. Fund	\$ 787,111
<b>TOTAL</b>		<b>\$ 787,111</b>
<b>Johnson County Campus Fund Total</b>		<b>\$ 4,574,611</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>IT Infrastructure</b>		
36-1096-5010	Office Supplies	225
36-1096-5023	Professional/Staff Development	-
36-1096-5024	Car allowance	1,200
36-1096-5041	Equipment Purchases < \$5000	3,000
36-1096-5042	Equipment > \$5000	-
36-1096-5045	Equipment Maint & Repair	1,000
36-1096-5050	Personnel	60,580
36-1096-5066	Technology Purchases < \$5,000	-
36-1096-5076	Tech Purch >= \$5,000	-
36-1096-5333	Data Communications	-
36-1096-5373	Software Licensure	112,792
36-1096-5374	Software Purchases	8,000
36-1096-5412	Medicare	770
36-1096-5420	TRS	2,215
<b>IT Infrastructure - DEPT TOTAL</b>		<b>189,782</b>
<b>IT Telecom</b>		
36-1097-5023	Professional/Staff Development	-
36-1097-5024	Car allowance	600
36-1097-5041	Equipment Purchases < \$5000	-
36-1097-5050	Personnel	24,048
36-1097-5066	Technology Purchases < \$5,000	-
36-1097-5132	Telephone Service	5,524
36-1097-5333	Data Communications	61,728
36-1097-5334	DIR Long Distance	700
36-1097-5336	Technology	-
36-1097-5373	Software Licensure	8,300
36-1097-5412	Medicare	154
36-1097-5420	TRS	325
36-1097-5538	Network Wan/Lan Upgrade	250
36-1097-5553	Uniforms	150
<b>IT Telecom - DEPT TOTAL</b>		<b>101,779</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Information Technology</b>		
36-1098-5001	Program/Dept Enhancement	-
36-1098-5010	Office Supplies	300
36-1098-5020	Intercampus Travel	50
36-1098-5023	Staff Dev.	3,542
36-1098-5024	Car allowance	1,200
36-1098-5026	Lodging	-
36-1098-5031	Mail Service	200
36-1098-5032	Phone Service	2,805
36-1098-5033	Photocopy Charges	15
36-1098-5041	Equipment Purchases < \$5000	865
36-1098-5042	Equipment Purchases > \$5000	-
36-1098-5045	Equipment Maint & Repair	1,000
36-1098-5050	Personnel	203,167
36-1098-5066	Technology Purchases < \$5,000	-
36-1098-5132	Telephone Service	-
36-1098-5140	Meeting Expense	2,000
36-1098-5320	General Contingency	500
36-1098-5321	Memberships/Dues	850
36-1098-5333	Data Communications	-
36-1098-5334	DIR Long Distance	-
36-1098-5335	Toner / ink cartridges	8,000
36-1098-5336	Technology	-
36-1098-5373	Software Licensure	451,506
36-1098-5374	Software Purchases	-
36-1098-5412	Medicare	3,066
36-1098-5419	PARS	-
36-1098-5420	TRS	7,858
36-1098-5538	Information Technology Cabling	-
<b>Information Technology - DEPT TOTAL</b>		<b>686,924</b>
<b>Governing Board Operations</b>		
36-1101-5010	Office Supplies	500
36-1101-5020	Intercampus Travel	-
36-1101-5023	Professional/Staff Development	2,500
36-1101-5030	Miscellaneous Other	150
36-1101-5031	Mail Service	5
36-1101-5033	Photocopy Charges	300
<b>Governing Board Operations - DEPT TOTAL</b>		<b>3,455</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Presidents Office</b>		
36-1102-5001	Program/Dept Enhancement	-
36-1102-5010	Office Supplies	350
36-1102-5020	Intercampus Travel	50
36-1102-5023	Professional/Staff Development	2,500
36-1102-5030	Miscellaneous Other	500
36-1102-5031	Mail Service	150
36-1102-5032	Phone Service	540
36-1102-5033	Photocopy Charges	100
36-1102-5050	Personnel	103,145
36-1102-5140	Meeting Expense	1,500
36-1102-5175	Leadership Academy	-
36-1102-5329	Legal Fees	5,000
36-1102-5412	Medicare	243
36-1102-5415	ORP Additional Match	3,863
36-1102-5420	TRS	628
36-1102-5471	Subscriptions	50
36-1102-5507	Fuel	500
36-1102-5518	Banquet	3,000
<b>Presidents Office - DEPT TOTAL</b>		<b>122,119</b>
<b>Business &amp; Fiscal Management</b>		
36-1103-5010	Office Supplies	1,700
36-1103-5020	Intercampus Travel	200
36-1103-5023	Professional/Staff Dev.	1,800
36-1103-5024	Car allowance	600
36-1103-5031	Mail Service	390
36-1103-5032	Phone Service	420
36-1103-5033	Photocopy Charges	500
36-1103-5039	1098T	4,320
36-1103-5050	Personnel	185,765
36-1103-5066	Technology Purchases <\$5,000	-
36-1103-5320	General Contingency	500
36-1103-5321	Memberships/Dues	425
36-1103-5325	Tax Assessing and Collecting	39,363
36-1103-5326	Credit Card Fees	44,580
36-1103-5327	Appraisal Board Fees	50,900
36-1103-5328	Audit Fees	12,000
36-1103-5335	Toner / ink cartridges	-
36-1103-5412	Medicare	1,973
36-1103-5415	ORP Additional Match	4,477
36-1103-5419	PARS	49
36-1103-5420	TRS	3,430
<b>Business &amp; Fiscal Management - DEPT TOTAL</b>		<b>353,392</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>External Affairs</b>		
36-1104-5010	Office Supplies	150
36-1104-5020	Intercampus Travel	100
36-1104-5023	Professional/Staff Development	700
36-1104-5024	Car allowance	1,200
36-1104-5031	Mail Service	30
36-1104-5032	Phone Service	255
36-1104-5033	Photocopy Charges	300
36-1104-5050	Personnel	79,640
36-1104-5063	Office Furniture	-
36-1104-5066	Technology Purchases < \$5,000	-
36-1104-5140	Meeting Expense	250
36-1104-5312	Community Relations	10,000
36-1104-5320	General Contingency	500
36-1104-5335	Toner / ink cartridges	-
36-1104-5340	Recruiting	-
36-1104-5346	Public Information	388
36-1104-5412	Medicare	1,214
36-1104-5415	ORP Additional Match	2,155
36-1104-5420	TRS	1,206
36-1104-5476	Consultant	-
<b>External Affairs - DEPT TOTAL</b>		<b>98,088</b>
<b>Human Resources</b>		
36-1105-5010	Office Supplies	2,600
36-1105-5019	Employee Recognition	2,500
36-1105-5020	Intercampus Travel	100
36-1105-5023	Professional/Staff Dev.	2,125
36-1105-5024	Car allowance	300
36-1105-5031	Mail Service	225
36-1105-5032	Phone Service	290
36-1105-5033	Photocopy Charges	325
36-1105-5050	Personnel	88,058
36-1105-5066	Technology Purchases < \$5,000	-
36-1105-5081	Background Checks	500
36-1105-5140	Meeting Expense	113
36-1105-5256	Licensing Fees	24,328
36-1105-5321	Memberships/Dues	1,205
36-1105-5348	Advertising	500
36-1105-5412	Medicare	1,328
36-1105-5415	ORP Additional Match	1,500
36-1105-5420	TRS	2,103
36-1105-5436	Administrative Services	15,025
<b>Human Resources - DEPT TOTAL</b>		<b>143,125</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Institutional Research</b>		
36-1106-5010	Office Supplies	150
36-1106-5020	Intercampus Travel	50
36-1106-5023	Professional/Staff Dev.	1,902
36-1106-5031	Mail Service	5
36-1106-5032	Phone Service	10
36-1106-5033	Photocopy Charges	150
36-1106-5050	Personnel	47,788
36-1106-5066	Technology Purchases <\$5,000	-
36-1106-5140	Meeting Expense	800
36-1106-5358	Institutional Research	2,250
36-1106-5373	Software Licensure	-
36-1106-5412	Medicare	715
36-1106-5420	TRS	1,849
<b>Institutional Research - DEPT TOTAL</b>		<b>55,669</b>
<b>Public Information</b>		
36-1107-5010	Office Supplies	500
36-1107-5020	Intercampus Travel	500
36-1107-5023	Professional/Staff Dev.	-
36-1107-5024	Car allowance	-
36-1107-5025	Meals	-
36-1107-5031	Mail Service	1,000
36-1107-5032	Phone Service	480
36-1107-5033	Photocopy Charges	4,500
36-1107-5045	Equipment Maint & Repair	-
36-1107-5050	Personnel	103,510
36-1107-5060	Office Equipment < \$5,000	-
36-1107-5066	Technology Purchases < \$5,000	-
36-1107-5136	Printing	3,400
36-1107-5140	Meeting Expense	100
36-1107-5147	Ambassador Club	2,325
36-1107-5321	Memberships/Dues	500
36-1107-5340	Recruiting	4,000
36-1107-5346	Public Information	500
36-1107-5347	Brochures	1,500
36-1107-5348	Advertising	25,000
36-1107-5349	Public Information-Cont. Ed.	-
36-1107-5412	Medicare	1,537
36-1107-5415	ORP Additional Match	1,097
36-1107-5419	PARS	-
36-1107-5420	TRS	3,018
36-1107-5471	Subscriptions	1,000
36-1107-5476	Consultant	-
<b>Public Information - DEPT TOTAL</b>		<b>154,467</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Institutional Advancement</b>		
36-1108-5010	Office Supplies	200
36-1108-5020	Intercampus Travel	-
36-1108-5023	Professional/Staff Dev.	-
36-1108-5024	Car allowance	600
36-1108-5031	Mail Service	300
36-1108-5032	Phone Service	250
36-1108-5033	Photocopy Charges	50
36-1108-5050	Personnel	28,500
36-1108-5140	Meeting Expense	250
36-1108-5321	Memberships/Dues	900
36-1108-5412	Medicare	363
36-1108-5415	ORP Additional Match	1,075
36-1108-5419	PARS	-
36-1108-5420	TRS	-
36-1108-5469	Resource Development Databases	1,900
36-1108-5472	Resource Development Fundraising	9,500
36-1108-5476	Consultant	-
36-1108-5477	Contractual	-
<b>Institutional Advancement - DEPT TOTAL</b>		<b>43,888</b>
<b>SACS</b>		
36-1109-5010	Office Supplies	150
36-1109-5023	Professional/Staff Dev.	1,325
36-1109-5031	Mail Service	200
36-1109-5033	Photocopy Charges	250
36-1109-5050	Personnel	250
36-1109-5140	Meeting Expense	1,500
36-1109-5268	SACS Substantive Change	1,000
36-1109-5297	Accreditation Costs	8,750
36-1109-5373	Software Licensure	6,850
36-1109-5470	Books & Supplies	-
36-1109-5476	Consultant	1,000
<b>SACS - DEPT TOTAL</b>		<b>21,275</b>
<b>General Institutional</b>		
36-1110-5017	Stationery	1,000
36-1110-5021	Academic Travel	4,000
36-1110-5022	Vocational Travel	4,000
36-1110-5031	Mail Service	1,800
36-1110-5032	Phone Service	-
36-1110-5323	Institutional Memberships	11,800
36-1110-5344	Commencement	5,500
36-1110-5365	Insurance other than Property	21,494
36-1110-5368	Data Shred	500
<b>General Institutional - DEPT TOTAL</b>		<b>50,094</b>
<b>Staff Benefits - Local</b>		
36-1112-5412	Medicare	500
36-1112-5413	Workman's Compensation	26,800
36-1112-5416	Unemployment	7,375
<b>Staff Benefits - Local - DEPT TOTAL</b>		<b>34,675</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>QEP</b>		
36-1114-5010	Office Supplies	200
36-1114-5023	Professional/Staff Dev.	4,500
36-1114-5031	Mail Service	-
36-1114-5033	Photocopy Charges	250
36-1114-5050	Personnel	41,440
36-1114-5140	Meeting Expense	2,000
36-1114-5412	Medicare	-
36-1114-5470	Books & Supplies	500
36-1114-5476	Consultant	1,500
<b>QEP - DEPT TOTAL</b>		<b>50,390</b>
<b>Professional Development</b>		
36-1115-5010	Office Supplies	75
36-1115-5020	Intercampus Travel	200
36-1115-5023	Professional/Staff Development	-
36-1115-5031	Mail Service	10
36-1115-5032	Phone Service	15
36-1115-5033	Photocopy Charges	25
36-1115-5050	Personnel	18,618
36-1115-5140	Meeting Expense	200
36-1115-5256	Licensing Fees	1,800
36-1115-5412	Medicare	279
36-1115-5420	TRS	721
36-1115-5469	Electronic Databases	-
36-1115-5470	Books & Supplies	-
<b>Professional Development - DEPT TOTAL</b>		<b>21,943</b>
<b>Community Relations</b>		
36-2101-5010	Office Supplies	-
36-2101-5023	Professional/Staff Development	-
36-2101-5024	Car allowance	-
36-2101-5025	Meals	-
36-2101-5031	Mail Service	-
36-2101-5032	Phone Service	-
36-2101-5033	Photocopy Charges	-
36-2101-5050	Personnel	40,000
36-2101-5140	Meeting Expense	-
36-2101-5147	Ambassador Club	-
36-2101-5312	Community Relations	-
36-2101-5335	Toner / ink cartridges	-
36-2101-5340	Recruiting	-
36-2101-5412	Medicare	1,015
36-2101-5420	TRS	2,625
<b>Community Relations - DEPT TOTAL</b>		<b>43,640</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Student Life</b>		
36-2102-5032	Phone Service	240
36-2102-5050	Personnel	17,864
36-2102-5341	Student Life	1,500
36-2102-5412	Medicare	526
36-2102-5420	TRS	1,249
36-2102-5551	Field Maintenance	-
<b>Student Life - DEPT TOTAL</b>		<b>21,379</b>
<b>Testing Center</b>		
36-2103-5010	Office Supplies	750
36-2103-5020	Intercampus Travel	250
36-2103-5023	Professional/Staff Dev.	250
36-2103-5024	Car allowance	300
36-2103-5031	Mail Service	20
36-2103-5032	Phone Service	50
36-2103-5033	Photocopy Charges	500
36-2103-5050	Personnel	78,234
36-2103-5063	Furniture	-
36-2103-5321	Memberships/Dues	-
36-2103-5335	Toner / ink cartridges	-
36-2103-5342	Residual Testing Materials	7,000
36-2103-5412	Medicare	1,364
36-2103-5419	PARS	20
36-2103-5420	TRS	2,746
<b>Testing Center - DEPT TOTAL</b>		<b>91,484</b>
<b>Student Services</b>		
36-2104-5001	Program/Dept Enhancement	-
36-2104-5010	Office Supplies	500
36-2104-5020	Intercampus Travel	50
36-2104-5023	Professional/Staff Dev.	900
36-2104-5024	Car allowance	1,200
36-2104-5025	Meals	575
36-2104-5031	Mail Service	120
36-2104-5032	Phone Service	400
36-2104-5033	Photocopy Charges	100
36-2104-5050	Personnel	70,203
36-2104-5145	Refreshments	125
36-2104-5147	Ambassador Club	-
36-2104-5320	General Contingency	1,000
36-2104-5321	Memberships/Dues	400
36-2104-5340	Recruiting	3,500
36-2104-5412	Medicare	1,066
36-2104-5420	TRS	2,712
36-2104-5471	Subscriptions	300
<b>Student Services - DEPT TOTAL</b>		<b>83,151</b>
<b>Emergency Counseling</b>		
36-2105-5050	Personnel	5,000
36-2105-5412	Medicare	73
36-2105-5419	PARS	100
<b>Emergency Counseling - DEPT TOTAL</b>		<b>5,173</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Enrollment Management</b>		
36-2106-5010	Office Supplies	2,500
36-2106-5018	Transcript/Diploma Paper	1,500
36-2106-5020	Intercampus Travel	300
36-2106-5023	Professional/Staff Dev.	1,360
36-2106-5024	Car allowance	1,200
36-2106-5031	Mail Service	3,500
36-2106-5032	Phone Service	325
36-2106-5033	Photocopy Charges	1,000
36-2106-5050	Personnel	238,955
36-2106-5063	Furniture	-
36-2106-5066	Technology Purchases < \$5,000	-
36-2106-5262	Dual/ Concurrent Enrollment	3,100
36-2106-5263	Testing Fees	75
36-2106-5294	Loan Default Management	29,000
36-2106-5321	Memberships/Dues	2,500
36-2106-5335	Toner / ink cartridges	200
36-2106-5412	Medicare	4,194
36-2106-5419	PARS	695
36-2106-5420	TRS	9,499
<b>Enrollment Management - DEPT TOTAL</b>		<b>299,903</b>
<b>Academic Advising</b>		
36-2107-5001	Program/Dept Enhancement	-
36-2107-5010	Office Supplies	1,300
36-2107-5014	Instructional Supplies	2,000
36-2107-5020	Intercampus Travel	550
36-2107-5023	Professional/Staff Dev.	1,412
36-2107-5024	Car allowance	600
36-2107-5025	Meals	300
36-2107-5031	Mail Service	25
36-2107-5032	Phone Service	150
36-2107-5033	Photocopy Charges	1,250
36-2107-5050	Personnel	185,545
36-2107-5052	Personnel - Tutoring	16,000
36-2107-5063	Office Furniture	-
36-2107-5066	Technology Purchases < \$5,000	-
36-2107-5271	15 Forward	7,000
36-2107-5321	Memberships/Dues	605
36-2107-5335	Toner / ink cartridges	-
36-2107-5340	Recruiting	500
36-2107-5412	Medicare	3,059
36-2107-5419	PARS	180
36-2107-5420	TRS	6,986
36-2107-5471	Subscriptions	1,250
<b>Academic Advising - DEPT TOTAL</b>		<b>228,712</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Dean of Students - JCC</b>		
36-2109-5010	Office Supplies	75
36-2109-5023	Professional/Staff Development	5,500
36-2109-5031	Mail Service	20
36-2109-5032	Phone Service	490
36-2109-5033	Photocopy Charges	50
36-2109-5041	Equipment Purchases < \$5000	300
36-2109-5045	Equipment Maint & Repair	500
36-2109-5050	Personnel	62,000
36-2109-5145	Refreshments	100
36-2109-5335	Toner / ink cartridges	-
36-2109-5341	Student Life	500
36-2109-5343	Student Center	475
36-2109-5412	Medicare	900
36-2109-5415	ORP Additional Match	2,585
36-2109-5420	TRS	-
<b>Dean of Students - JCC - DEPT TOTAL</b>		<b>73,495</b>
<b>Student Congress</b>		
36-2110-5025	Meals	500
36-2110-5026	Lodging	2,500
36-2110-5035	Registration fees	2,380
36-2110-5321	Memberships/Dues	325
36-2110-5340	Recruiting	-
36-2110-5553	Uniforms	300
<b>Student Congress - DEPT TOTAL</b>		<b>6,005</b>
<b>Wellness Center</b>		
36-2112-5050	Personnel	13,075
36-2112-5343	Student Center	400
36-2112-5412	Medicare	196
36-2112-5420	TRS	506
<b>Wellness Center - DEPT TOTAL</b>		<b>14,177</b>
<b>Instructional Administration</b>		
36-4106-5010	Office Supplies	450
36-4106-5023	Professional/Staff Dev.	4,375
36-4106-5024	Car allowance	1,200
36-4106-5031	Mail Service	250
36-4106-5032	Phone Service	240
36-4106-5033	Photocopy Charges	100
36-4106-5050	Personnel	69,665
36-4106-5140	Meeting Expense	4,500
36-4106-5320	General Contingency	1,000
36-4106-5321	Memberships/Dues	1,625
36-4106-5377	Smarthinking	-
36-4106-5412	Medicare	1,057
36-4106-5415	ORP Additional Match	-
36-4106-5420	Instructional Administration TRS	2,680
<b>Instructional Administration - DEPT TOTAL</b>		<b>87,142</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

<b>A/C #</b>	<b>Account</b>	<b>2020/2021 Budget</b>
<b>Dean of Career and Technical Education</b>		
36-4107-5010	Office Supplies	100
36-4107-5023	Profession	2,500
36-4107-5024	Car allowance	600
36-4107-5031	Mail Service	15
36-4107-5032	Phone Service	240
36-4107-5033	Photocopy Charges	50
36-4107-5050	Personnel	75,483
36-4107-5063	Furniture	-
36-4107-5066	Technology Purchases < \$5,000	-
36-4107-5140	Meeting Expense	50
36-4107-5321	Memberships/Dues	65
36-4107-5335	Toner / ink cartridges	150
36-4107-5340	Recruiting	-
36-4107-5412	Medicare	1,138
36-4107-5415	ORP Additional Match	323
36-4107-5420	Dean of Technical Education TRS	2,630
<b>Dean of Career and Technical Education - DEPT TOTAL</b>		<b>83,344</b>
<b>Dean of Health Sciences</b>		
36-4108-5010	Office Supplies	75
36-4108-5023	Professional/Staff Dev.	5,450
36-4108-5024	Car allowance	600
36-4108-5031	Mail Service	10
36-4108-5032	Phone Service	390
36-4108-5033	Photocopy Charges	50
36-4108-5050	Personnel	60,378
36-4108-5321	Memberships/Dues	200
36-4108-5412	Medicare	869
36-4108-5415	ORP Additional Match	1,967
36-4108-5420	TRS	469
36-4108-5470	Books & Supplies	50
<b>Dean of Health Sciences - DEPT TOTAL</b>		<b>70,508</b>
<b>Assistant Dean of STEM</b>		
36-4109-5010	Office Supplies	50
36-4109-5023	Professional/Staff Development	-
36-4109-5024	Car allowance	300
36-4109-5031	Mail Service	5
36-4109-5032	Phone Service	240
36-4109-5033	Photocopy Charges	200
36-4109-5050	Personnel	28,500
36-4109-5140	Meeting Expense	500
36-4109-5412	Medicare	432
36-4109-5415	ORP Additional Match	-
36-4109-5420	TRS	1,101
<b>Assistant Dean of STEM - DEPT TOTAL</b>		<b>31,328</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Assistant Dean of Arts &amp; Humanities</b>		
36-4111-5010	Office Supplies	-
36-4111-5023	Professional/Staff Development	-
36-4111-5024	Car allowance	-
36-4111-5031	Mail Service	-
36-4111-5032	Phone Service	-
36-4111-5050	Personnel	9,150
36-4111-5412	Medicare	100
36-4111-5415	ORP Additional Match	-
36-4111-5420	TRS	410
<b>Assistant Dean of Arts &amp; Humanities - DEPT TOTAL</b>		<b>9,660</b>
<b>Associate Dean of New Program Development</b>		
36-4112-5010	Office Supplies	-
36-4112-5023	Professional/Staff Development	-
36-4112-5024	Car allowance	-
36-4112-5032	Phone Service	-
36-4112-5033	Photocopy Charges	-
36-4112-5050	Personnel	-
36-4112-5412	Medicare	-
36-4112-5420	TRS	-
<b>Associate Dean of New Program Development - TOTAL</b>		<b>-</b>
<b>Library</b>		
36-4113-5010	Office Supplies	1,100
36-4113-5020	Intercampus Travel	200
36-4113-5023	Professional/Staff Dev.	-
36-4113-5031	Mail Service	30
36-4113-5032	Phone Service	40
36-4113-5033	Photocopy Charges	350
36-4113-5045	Equipment Maint & Repair	400
36-4113-5050	Personnel	139,112
36-4113-5064	Instructional Furniture	-
36-4113-5066	Technology Purchases < \$5,000	-
36-4113-5256	Licensing Fees	4,400
36-4113-5412	Medicare	1,562
36-4113-5415	ORP Additional Match	-
36-4113-5419	PARS	758
36-4113-5420	TRS	2,619
36-4113-5469	Electronic Databases	32,000
36-4113-5470	Books & Supplies	12,500
36-4113-5471	Subscriptions	2,000
36-4113-5534	Library Renovations	-
<b>Library - DEPT TOTAL</b>		<b>197,071</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Dean of Academic Pathways</b>		
36-4116-5010	Office Supplies	600
36-4116-5023	Professional/Staff Development	2,700
36-4116-5024	Car allowance	600
36-4116-5031	Mail Service	5
36-4116-5032	Phone Service	480
36-4116-5033	Photocopy Charges	500
36-4116-5050	Personnel	69,464
36-4116-5412	Medicare	1,043
36-4116-5415	ORP Additional Match	215
36-4116-5420	TRS	2,635
<b>Dean of Academic Pathways - DEPT TOTAL</b>		<b>78,242</b>
<b>Maintenance</b>		
36-6120-5010	Office Supplies	100
36-6120-5013	Physical Plant Supplies	8,000
36-6120-5024	Car allowance	300
36-6120-5031	Mail Service	25
36-6120-5032	Phone Service	1,800
36-6120-5033	Photocopy Charges	20
36-6120-5041	Equipment Purchases < \$5000	1,000
36-6120-5042	Equipment Purchases > \$5000	-
36-6120-5045	Equipment Maint & Repair	1,500
36-6120-5050	Personnel	140,612
36-6120-5058	Contract Labor	7,000
36-6120-5096	Deferred Maintenance	31,200
36-6120-5366	Property Insurance	87,211
36-6120-5411	Group Health Insurance	30,300
36-6120-5412	Medicare	1,461
36-6120-5420	TRS	7,557
36-6120-5480	Building Repair & Maintenance	50,000
36-6120-5481	Facilities Rental	30,000
36-6120-5488	Inspections	6,000
36-6120-5553	Uniforms	1,500
<b>Maintenance - DEPT TOTAL</b>		<b>405,586</b>
<b>Custodial</b>		
36-6122-5013	Physical Plant Supplies	-
36-6122-5031	Mail Service	-
36-6122-5625	Management Fees	156,500
<b>Custodial - DEPT TOTAL</b>		<b>156,500</b>

**20/21 Johnson County Campus Fund Proposed Expense Budget**

A/C #	Account	2020/2021 Budget
<b>Grounds</b>		
36-6124-5013	Physical Plant Supplies	4,500
36-6124-5031	Mail Service	20
36-6124-5041	Equipment Purchases < \$5000	1,500
36-6124-5042	Equipment Purchases > \$5000	-
36-6124-5045	Equipment Maint & Repair	1,000
36-6124-5050	Personnel	16,019
36-6124-5411	Group Health Insurance	3,792
36-6124-5412	Medicare	241
36-6124-5488	Inspections	1,500
36-6124-5507	Fuel	2,000
<b>Grounds - DEPT TOTAL</b>		<b>30,572</b>
<b>Security</b>		
36-6125-5010	Office Supplies	700
36-6125-5023	Professional/Staff Development	100
36-6125-5025	Meals	200
36-6125-5031	Mail Service	10
36-6125-5032	Phone Service	1,201
36-6125-5033	Photocopy Charges	50
36-6125-5041	Equipment Purchases < \$5000	250
36-6125-5050	Personnel	61,814
36-6125-5259	Training	4,200
36-6125-5412	Medicare	931
36-6125-5420	TRS	4,816
36-6125-5553	Uniforms	250
<b>Security - DEPT TOTAL</b>		<b>74,522</b>
<b>Utilities</b>		
36-6126-5482	Water	56,000
36-6126-5483	Gas	25,000
36-6126-5484	Electricity	125,000
<b>Utilities - DEPT TOTAL</b>		<b>206,000</b>
<b>Special Items</b>		
36-6127-5479	Contingency Reserves	-
36-6127-5490	President Contingency	134,752
<b>Special Items - DEPT TOTAL</b>		<b>134,752</b>
<b>Transportation</b>		
36-6128-5020	Intercampus Travel	100
36-6128-5084	Purchases	-
36-6128-5488	Inspections	100
36-6128-5507	Oil and Gas	8,000
36-6128-5508	Vehicle Maintenance	3,000
<b>Transportation - DEPT TOTAL</b>		<b>11,200</b>
<b>Payroll</b>		
36-9050-5422	Salaries	-
<b>Payroll - DEPT TOTAL</b>		<b>-</b>
<b>FUND TOTAL</b>		<b>4,574,611</b>

## 20/21 Auxiliary Fund Proposed Revenue Budget

Account	Budget
Number	Description

### Student Service Fees

81-0150-4621	<b>Total</b>	<b>\$ 338,800</b>
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### Concessions

81-0500-4030	Other Vending - Burleson	\$ 400
81-0500-4033	Duplicating	59,500
81-0500-4034	Drinks - Hillsboro	1,900
81-0500-4036	Other Vending - Hillsboro	2,100
81-0500-4037	Other Vending - Cleburne	400
81-0500-4043	Software Vending (IT)	-
<b>TOTAL</b>		<b>\$ 64,300</b>

### Cosmetology Sales

81-0550-4068	Hillsboro	\$ 11,400
81-0550-4069	Cleburne	7,950
81-0550-4070	Glen Rose	-
<b>TOTAL</b>		<b>\$ 19,350</b>

### Massage Therapy Sales

81-0551-4072	<b>Total</b>	<b>\$ -</b>
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### Gala

81-0555-4051	17/18 Gala	\$ -
81-0556-4051	18/19 Gala	\$ -
81-0557-4051	19/20 Gala	\$ -
81-0558-4051	20/21 Gala	\$ 56,150
<b>TOTAL</b>		<b>\$ 56,150</b>

### Inter-Fund Appropriations

81-0600-6431	Ed. & Gen. Fund	\$ 392,147
81-0600-6433	Returned Checks Fund	100
81-0600-6434	Payroll Fund	2,400
81-0600-6435	Clearing Account Fund	2,000
81-0600-6482	Spec. Revenue Fund	1,186,250
<b>TOTAL</b>		<b>\$ 1,582,897</b>

### Auxiliary Fund Total

<b>\$ 2,061,497</b>
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## 20/21 Auxiliary Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Athletic Scholarships</b>		
81-7629-5001	Program/Dept Enhancement	-
81-7629-5220	Men's Basketball	82,301
81-7629-5221	Women's Basketball	82,301
81-7629-5222	Baseball	119,404
81-7629-5223	Rodeo	89,761
81-7629-5224	Softball	69,908
81-7629-5225	Volleyball	49,496
81-7629-5226	Women's Soccer Scholarship	41,639
81-7629-5227	Men's Soccer Scholarship	41,639
<b>Athletic Scholarships - DEPT TOTAL</b>		<b>576,449</b>
<b>Non-Athletic Scholarships</b>		
81-7630-5151	Top 10% of Class Scholarship	1,000
81-7630-5152	Teen Forum-HCC	10,000
81-7630-5153	Student Congress	3,750
81-7630-5154	Teen Forum-JCC	14,000
81-7630-5155	Resident Advisor Scholarship	4,000
81-7630-5160	Bill Auvenshine Scholarship	1,000
81-7630-5161	Maurice English Scholarship	1,000
81-7630-5162	Calvin Scholarship	3,000
81-7630-5163	Johnson County Dual Credit Scholarships	-
81-7630-5200	JCC Choir	-
81-7630-5201	Academic	15,000
81-7630-5202	Band	26,000
81-7630-5203	Choir	15,000
81-7630-5204	Drama	15,000
81-7630-5208	Athletic Trainer	14,500
81-7630-5209	Music Scholarship/Food	12,000
81-7630-5210	HC Employee Dependent Schol	5,000
81-7630-5211	Employee	2,500
81-7630-5213	Dorm	160,000
81-7630-5215	President's	70,000
81-7630-5217	Vocational Scholarship	15,000
81-7630-5218	Mayor Ken Shetter Leadership	-
<b>Non-Athletic Scholarships - DEPT TOTAL</b>		<b>387,750</b>

## 20/21 Auxiliary Fund Proposed Expense Budget

<b>Exemptions and Waivers</b>		
81-7631-5230	Sr. Citizen 65 and Over Exemption	4,500
81-7631-5231	Valedictorian Exemption	5,000
81-7631-5232	Hazelwood Veteran Exemption	40,000
81-7631-5233	Adopted Students/Former Foster	40,000
81-7631-5234	Blind or Deaf Students Exempt.	20,000
81-7631-5235	Firefighter Exemption	40,000
81-7631-5236	Foster Care Children Exemption	25,000
81-7631-5237	Children of Prof. Nursing Faculty & Staff	1,000
81-7631-5238	Sr. Citizen 55 and Over Exemption	3,500
81-7631-5239	Child.Disabled police, firemen	1,000
81-7631-5240	Hazelwood Spouse Exemption	12,000
81-7631-5241	Competitive Academic	5,000
81-7631-5242	Hazelwood Dep-Disabled Vet Exemption	25,000
81-7631-5243	Advalorem Tax Exemption	2,000
81-7631-5244	Hazelwood Dependant Legacy Exemption	45,000
81-7631-5245	Local exempt-board of regents	-
81-7631-5249	Peace Officers Exemption	4,000
81-7631-5250	Preceptor and Children Exemption	1,000
<b>Exemptions and Waivers - DEPT TOTAL</b>		<b>274,000</b>
<b>Miscellaneous General</b>		
81-8400-5023	Professional/Staff Development	2,000
81-8400-5323	Institutional Memberships	23,000
81-8400-5324	Est. Indirect Lobbying Exp.	4,200
81-8400-5510	Bad Debt	150,000
<b>Miscellaneous General - DEPT TOTAL</b>		<b>179,200</b>
<b>Concessions</b>		
81-8500-5065	Copier Lease	18,500
81-8500-5100	Miscellaneous	200
81-8500-5134	Photocopy Supplies	14,000
<b>Concessions - DEPT TOTAL</b>		<b>32,700</b>
<b>Athletics General</b>		
81-8600-5010	Office Supplies	100
81-8600-5023	Professional/Staff Development	1,000
81-8600-5031	Mail Service	100
81-8600-5032	Phone Service	600
81-8600-5320	General Contingency	750
81-8600-5321	Memberships/Dues	11,900
81-8600-5518	Banquet	2,000
81-8600-5553	Uniforms	500
81-8600-5554	Athletic Insurance	224,000
81-8600-5555	Playoff Contingency	45,000
81-8600-5558	Drug Testing	1,100
<b>Athletics General - DEPT TOTAL</b>		<b>287,050</b>

**20/21 Auxiliary Fund Proposed Expense Budget**

<b>Mens Basketball</b>		
81-8601-5012	Athletic Supplies	550
81-8601-5028	Student Activities (Travel)	8,800
81-8601-5031	Mail Service	100
81-8601-5032	Phone Service	600
81-8601-5033	Photocopy Charges	-
81-8601-5050	Personnel	900
81-8601-5062	Athletic Equipment < \$5,000	-
81-8601-5340	Recruiting	4,700
81-8601-5471	Subscriptions	-
81-8601-5550	Officials	8,780
81-8601-5552	Medical Expense	300
81-8601-5553	Uniforms	10,350
<b>Mens Basketball - DEPT TOTAL</b>		<b>35,080</b>
<b>Womens Basketball</b>		
81-8602-5010	Office Supplies	200
81-8602-5012	Athletic Supplies	300
81-8602-5028	Student Activities (Travel)	9,350
81-8602-5030	Miscellaneous Other	-
81-8602-5031	Mail Service	50
81-8602-5032	Phone Service	600
81-8602-5033	Photocopy Charges	200
81-8602-5050	Personnel	-
81-8602-5062	Athletic Equipment < \$5,000	-
81-8602-5066	Technology Purchases < \$5,000	1,350
81-8602-5320	General Contingency	700
81-8602-5321	Memberships/Dues	720
81-8602-5340	Recruiting	3,500
81-8602-5550	Officials	6,630
81-8602-5552	Medical Expense	100
81-8602-5553	Uniforms	12,668
<b>Womens Basketball - DEPT TOTAL</b>		<b>36,368</b>
<b>Baseball</b>		
81-8603-5028	Student Activities (Travel)	10,000
81-8603-5031	Mail Service	600
81-8603-5032	Phone Service	600
81-8603-5033	Photocopy Charges	200
81-8603-5045	Equipment Maint & Repair	10,500
81-8603-5062	Athletic Equipment < \$5,000	-
81-8603-5321	Memberships/Dues	325
81-8603-5340	Recruiting	3,000
81-8603-5550	Officials	9,000
81-8603-5551	Field Maintenance	8,000
81-8603-5553	Uniforms	16,000
<b>Baseball - DEPT TOTAL</b>		<b>58,225</b>
<b>Rodeo</b>		
81-8604-5012	Athletic Supplies	500
81-8604-5028	Student Activities (Travel)	16,000
81-8604-5031	Mail Service	300
81-8604-5046	Feed	5,000
81-8604-5223	Rodeo	3,000
81-8604-5313	Livestock Lease	5,600
81-8604-5340	Recruiting	1,000
81-8604-5553	Uniforms	2,000
<b>Rodeo - DEPT TOTAL</b>		<b>33,400</b>

## 20/21 Auxiliary Fund Proposed Expense Budget

<b>Womens Softball</b>		
81-8606-5001	Program/Dept Enhancement	-
81-8606-5012	Athletic Supplies	4,460
81-8606-5028	Student Activities (Travel)	5,000
81-8606-5031	Mail Service	300
81-8606-5032	Phone Service	600
81-8606-5033	Photocopy Charges	200
81-8606-5321	Memberships/Dues	200
81-8606-5340	Recruiting	1,250
81-8606-5550	Officials	8,600
81-8606-5551	Field Maintenance	5,300
81-8606-5553	Uniforms	3,100
<b>Womens Softball - DEPT TOTAL</b>		<b>29,010</b>
<b>Womens Volleyball</b>		
81-8607-5010	Office Supplies	150
81-8607-5012	Athletic Supplies	700
81-8607-5025	Meals	-
81-8607-5028	Student Activities (Travel)	10,000
81-8607-5031	Mail Service	10
81-8607-5032	Phone Service	480
81-8607-5033	Photocopy Charges	-
81-8607-5050	Personnel	-
81-8607-5062	Athletic Equipment < \$5,000	450
81-8607-5066	Technology Purchases < \$5,000	1,500
81-8607-5321	Memberships/Dues	900
81-8607-5340	Recruiting	3,000
81-8607-5550	Officials	2,000
81-8607-5553	Uniforms	5,000
<b>Womens Volleyball - DEPT TOTAL</b>		<b>24,190</b>
<b>Soccer</b>		
81-8610-5001	Program/Dept Enhancement	-
81-8610-5012	Athletic Supplies	2,000
81-8610-5025	Meals	15,600
81-8610-5028	Student Activities (Travel)	14,000
81-8610-5031	Mail Service	25
81-8610-5032	Phone Service	600
81-8610-5033	Photocopy Charges	-
81-8610-5340	Recruiting	1,000
81-8610-5481	Facilities Rental	2,000
81-8610-5550	Officials	5,500
81-8610-5551	Field Maintenance	1,200
81-8610-5553	Uniforms	10,000
<b>Soccer - DEPT TOTAL</b>		<b>51,925</b>
<b>Gala</b>		
81-8620-5111	General Expense	28,150
81-8620-5112	17/18 Testing Center Project	-
81-8620-5113	17/18 Softball Project	-
81-8620-5114	17/18 Scholarships	28,000
81-8620-5122	18/19 Project 1	-
81-8620-5123	18/19 Project 2	-
81-8620-5124	18/19 Scholarships	-
<b>Gala - DEPT TOTAL</b>		<b>56,150</b>
<b>FUND TOTAL</b>		<b>2,061,497</b>

## 20/21 Special Revenue Fund Proposed Revenue Budget

Account		Budget
Number	Description	20/21
<b>Building Use Fees</b>		
82-0120-4609	<b>TOTAL</b>	<b>\$ 733,500</b>
<b>Library Fees</b>		
82-0130-4613	<b>TOTAL</b>	<b>\$ 84,500</b>
<b>Miscellaneous</b>		
82-0400-4083	Interest	\$ 19,000
82-0400-4305	Miscellaneous	50
<b>TOTAL</b>		<b>\$ 19,050</b>
<b>Appropriations</b>		
82-0600-6472	S/R Reserve Fund	\$ -
82-0600-6473	S/R I & S Fund	-
<b>TOTAL</b>		<b>\$ -</b>
<b>College Store</b>		
82-0700-4085	<b>TOTAL</b>	<b>\$ -</b>
<b>Food Service</b>		
82-0720-4081	Taxable	\$ 560,000
82-0720-4082	Nontaxable	125,000
82-0720-4084	10 Meal Plan Punch Cards	350
82-0720-4085	Commission	250
<b>TOTAL</b>		<b>\$ 685,600</b>
<b>Dorm Rental</b>		
82-0730-4086	Cable TV	\$ 18,600
82-0730-4088	Dorm Rental	190,700
82-0730-4089	Room Reservation Fee	8,300
<b>TOTAL</b>		<b>\$ 217,600</b>
<b>Special Revenue Fund Total</b>		<b>\$ 1,740,250</b>

## 20/21 Special Revenue Fund Proposed Expense Budget

A/C #	Account	2020/2021 Budget
<b>Food Service</b>		
82-8092-5045	Equipment Maint & Repair	4,000
82-8092-5067	Equipment Rental	3,000
82-8092-5085	Sales Tax	47,000
82-8092-5086	Food Service Management Cont.	480,000
82-8092-5630	Contingency	4,000
<b>Food Service - DEPT TOTAL</b>		<b>538,000</b>
<b>Dormitories</b>		
82-8096-5142	Cable TV	16,000
<b>Dormitories - DEPT TOTAL</b>		<b>16,000</b>
<b>Miscellaneous General</b>		
82-8400-5089	Spec. Rev. Bond Paying Agent	-
<b>Miscellaneous General - DEPT TOTAL</b>		<b>-</b>
<b>Inter-Fund Transfers</b>		
82-9000-6572	Transferred to S/R Reserve	-
82-9000-6573	Transferred to S/R Int. & Sink.	-
82-9000-6581	Transferred to Auxiliary Fund	1,186,250
<b>Inter-Fund Transfers - DEPT TOTAL</b>		<b>1,186,250</b>
<b>FUND TOTAL</b>		<b>1,740,250</b>
<b>BUDGET TOTAL</b>		<b>26,110,401</b>