

Hill College

Annual Operating Budget

Fiscal Year 18/19

**Education and General Fund
Revenue Budget
Fiscal Year Ending August 31, 2019**

Account	Budget
Number	2018/2019
Description	

Tuition

31-0100-4600	In District	\$ 3,739,900
31-0100-4601	Out of District	2,810,250
31-0100-4602	Out of State	207,900
31-0100-4603	Out of Nation	142,600
31-0100-4617	Continuing Ed.	71,100
TOTAL		\$ 6,971,750

Student Fees

31-0170-4604	Lab Fees	\$ 221,300
31-0170-4618	Out of District Fees	932,400
31-0170-4625	Late or Change Fees	32,200
31-0170-4626	Matriculation Fees	162,500
31-0170-4627	Course Fee	5,500
31-0170-4628	Excessive Course Repeat	40,200
31-0170-4629	Wellness Center Fee	34,800
31-0170-4632	Snap On Tool Fee	34,500
TOTAL		\$ 1,463,400

Taxes

31-0200-4300	Ad Valorem - Hill County	\$ 1,740,250
TOTAL		\$ 1,740,250

State Appropriations

31-0300-4314	Texas Heritage Museum	325,214
31-0300-4330	Core	680,406
31-0300-4331	Student Success Points	613,370
31-0300-4332	Contact Hour Funding	5,083,012
31-0300-4340	Haxlewood Legacy	10,800
TOTAL		\$ 6,712,802

**Education and General Fund
Revenue Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Miscellaneous		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	94,000
31-0400-4303	Testing Income	110,000
31-0400-4304	Returned Check Fees	100
31-0400-4305	Miscellaneous	18,000
31-0400-4309	Admin. Allow. - Fed. W/S	1,700
31-0400-4320	Foreign Students-Admision Fee	1,000
31-0400-4324	Rebel Pride Annual Fund	3,900
31-0400-4325	Rebel Pride-Designated Donation	2,200
31-0400-4350	NBS-Enrollment Fees	16,650
31-0400-4488	Indirect Cost - Perkins Grant	4,950
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	5,050
31-0400-4492	Indirect Cost - Pell	8,100
TOTAL		\$ 329,650
Education and General Fund Total		\$ 17,217,852

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
IT Infrastructure		
31-1096-5023	Professional/Staff Development	\$ 2,250
31-1096-5024	Car allowance	600
31-1096-5041	Equipment Purchases < \$5000	5,275
31-1096-5050	Personnel	49,128
31-1096-5076	Tech Purch >= \$5,000	51,000
31-1096-5333	Data Communications	8,500
31-1096-5373	Software Licensure	51,310
31-1096-5374	Software Purchases	7,500
31-1096-5412	Medicare	610
31-1096-5420	TRS	1,462
IT Infrastructure - DEPT TOTAL		\$ 177,635
IT Telecom		
31-1097-5023	Professional/Staff Development	\$ 1,500
31-1097-5024	Car allowance	600
31-1097-5050	Personnel	6,600
31-1097-5066	Technology Purchases < \$5,000	5,000
31-1097-5132	Telephone Service	12,150
31-1097-5333	Data Communications	60,708
31-1097-5334	DIR Long Distance	700
31-1097-5373	Software Licensure	1,813
31-1097-5538	Network Wan/Lan Upgrade	3,000
IT Telecom - DEPT TOTAL		\$ 92,071

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget 2018/2019
Number	Description	
Information Technology		
31-1098-5010	Office Supplies	\$ 250
31-1098-5020	Intercampus Travel	50
31-1098-5023	Staff Dev.	1,350
31-1098-5024	Car allowance	1,200
31-1098-5031	Mail Service	90
31-1098-5032	Phone Service	2,805
31-1098-5033	Photocopy Charges	25
31-1098-5041	Equipment Purchases < \$5000	2,260
31-1098-5045	Equipment Maint & Repair	2,000
31-1098-5050	Personnel	199,562
31-1098-5320	General Contingency	500
31-1098-5321	Memberships/Dues	850
31-1098-5335	Toner / ink cartridges	12,500
31-1098-5373	Software Licensure	175,359
31-1098-5374	Software Purchases	9,750
31-1098-5412	Medicare	2,890
31-1098-5420	TRS	6,871
Information Technology - DEPT TOTAL		\$ 418,312
Governing Board Operations		
31-1101-5010	Office Supplies	\$ 1,000
31-1101-5023	Professional/Staff Development	10,500
31-1101-5030	Miscellaneous Other	150
31-1101-5033	Photocopy Charges	300
Governing Board Operations - DEPT TOTAL		\$ 11,950

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget 2018/2019
Number	Description	
Presidents Office		
31-1102-5010	Office Supplies	\$ 500
31-1102-5020	Intercampus Travel	50
31-1102-5023	Professional/Staff Development	3,000
31-1102-5030	Miscellaneous Other	1,000
31-1102-5031	Mail Service	100
31-1102-5032	Phone Service	565
31-1102-5033	Photocopy Charges	200
31-1102-5050	Personnel	96,938
31-1102-5140	Meeting Expense	4,000
31-1102-5175	Leadership Academy	500
31-1102-5329	Legal Fees	7,500
31-1102-5412	Medicare	214
31-1102-5415	ORP Additional Match	3,536
31-1102-5420	TRS	501
31-1102-5471	Subscriptions	100
31-1102-5507	Fuel	500
31-1102-5518	Banquet	3,000
Presidents Office - DEPT TOTAL		\$ 122,204

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Business & Fiscal Management		
31-1103-5010	Office Supplies	\$ 2,000
31-1103-5020	Intercampus Travel	100
31-1103-5023	Professional/Staff Dev.	1,450
31-1103-5024	Car allowance	600
31-1103-5031	Mail Service	550
31-1103-5032	Phone Service	370
31-1103-5033	Photocopy Charges	600
31-1103-5039	1098T	3,575
31-1103-5050	Personnel	228,472
31-1103-5320	General Contingency	500
31-1103-5321	Memberships/Dues	425
31-1103-5325	Tax Assessing and Collecting	21,900
31-1103-5326	Credit Card Fees	45,250
31-1103-5327	Appraisal Board Fees	55,169
31-1103-5328	Audit Fees	19,800
31-1103-5412	Medicare	1,975
31-1103-5415	ORP Additional Match	5,036
31-1103-5419	PARS	31
31-1103-5420	TRS	3,460
Business & Fiscal Management - DEPT TOTAL		\$ 391,263
External Affairs		
31-1104-5010	Office Supplies	\$ 150
31-1104-5020	Intercampus Travel	50
31-1104-5023	Professional/Staff Development	2,800
31-1104-5024	Car allowance	1,200
31-1104-5031	Mail Service	45
31-1104-5032	Phone Service	255
31-1104-5033	Photocopy Charges	150
31-1104-5050	Personnel	55,739
31-1104-5140	Meeting Expense	250
31-1104-5312	Community Relations	9,500
31-1104-5320	General Contingency	500
31-1104-5346	Public Information	9,900
31-1104-5412	Medicare	803
31-1104-5415	ORP Additional Match	1,867
31-1104-5420	TRS	408
31-1104-5476	Consultant	8,250
External Affairs - DEPT TOTAL		\$ 91,867

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Human Resources		
31-1105-5010	Office Supplies	\$ 2,000
31-1105-5020	Intercampus Travel	150
31-1105-5023	Professional/Staff Dev.	4,500
31-1105-5024	Car allowance	300
31-1105-5031	Mail Service	225
31-1105-5032	Phone Service	340
31-1105-5033	Photocopy Charges	375
31-1105-5050	Personnel	82,375
31-1105-5081	Background Checks	1,000
31-1105-5140	Meeting Expense	113
31-1105-5256	Licensing Fees	22,025
31-1105-5321	Memberships/Dues	1,050
31-1105-5348	Advertising	500
31-1105-5412	Medicare	1,194
31-1105-5415	ORP Additional Match	1,373
31-1105-5420	TRS	1,715
31-1105-5436	Administrative Services	12,600
Human Resources - DEPT TOTAL		\$ 131,835
Institutional Research		
31-1106-5010	Office Supplies	\$ 200
31-1106-5020	Intercampus Travel	50
31-1106-5023	Professional/Staff Dev.	1,975
31-1106-5031	Mail Service	8
31-1106-5032	Phone Service	5
31-1106-5033	Photocopy Charges	75
31-1106-5050	Personnel	46,540
31-1106-5140	Meeting Expense	250
31-1106-5358	Institutional Research	150
31-1106-5373	Software Licensure	650
31-1106-5412	Medicare	675
31-1106-5420	TRS	1,583
Institutional Research - DEPT TOTAL		\$ 52,161

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Public Information		
31-1107-5010	Office Supplies	\$ 400
31-1107-5020	Intercampus Travel	500
31-1107-5023	Professional/Staff Dev.	3,000
31-1107-5024	Car allowance	300
31-1107-5025	Meals	200
31-1107-5031	Mail Service	2,676
31-1107-5032	Phone Service	770
31-1107-5033	Photocopy Charges	3,900
31-1107-5050	Personnel	89,411
31-1107-5136	Printing	11,192
31-1107-5140	Meeting Expense	200
31-1107-5321	Memberships/Dues	600
31-1107-5340	Recruiting	3,000
31-1107-5346	Public Information	500
31-1107-5347	Brochures	1,500
31-1107-5348	Advertising	32,500
31-1107-5412	Medicare	1,430
31-1107-5415	ORP Additional Match	1,269
31-1107-5420	TRS	2,037
31-1107-5471	Subscriptions	4,600
Public Information - DEPT TOTAL		\$ 159,985

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Institutional Advancement		
31-1108-5010	Office Supplies	\$ 500
31-1108-5020	Intercampus Travel	100
31-1108-5023	Professional/Staff Dev.	3,250
31-1108-5024	Car allowance	300
31-1108-5031	Mail Service	600
31-1108-5032	Phone Service	10
31-1108-5033	Photocopy Charges	10
31-1108-5050	Personnel	40,063
31-1108-5066	Technology Purchases < \$5,000	2,000
31-1108-5140	Meeting Expense	250
31-1108-5321	Memberships/Dues	700
31-1108-5412	Medicare	581
31-1108-5415	ORP Additional Match	1,087
31-1108-5420	TRS	503
31-1108-5469	Resource Development Databases	1,600
31-1108-5472	Resource Development Fundraising	8,500
Institutional Advancement - DEPT TOTAL		\$ 60,054
SACS		
31-1109-5023	Professional/Staff Dev.	\$ 11,500
31-1109-5031	Mail Service	200
31-1109-5033	Photocopy Charges	50
31-1109-5140	Meeting Expense	1,000
31-1109-5268	SACS Substantive Change	1,250
31-1109-5373	Software Licensure	7,500
31-1109-5470	Books & Supplies	300
SACS - DEPT TOTAL		\$ 21,800

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
General Institutional		
31-1110-5017	Stationery	\$ 1,000
31-1110-5021	Academic Travel	8,450
31-1110-5022	Vocational Travel	8,450
31-1110-5023	Professional/Staff Dev.	3,500
31-1110-5031	Mail Service	10,000
31-1110-5059	Stipends-Prof. Dev.	7,500
31-1110-5146	Americans w/ Disabilities Act	40,000
31-1110-5323	Institutional Memberships	11,500
31-1110-5344	Commencement	3,500
31-1110-5345	Work-Study Expense	19,200
31-1110-5365	Insurance other than Property	11,727
31-1110-5368	Data Shred	850
31-1110-5412	Medicare	100
31-1110-5419	PARS	50
General Institutional - DEPT TOTAL		\$ 125,827
Staff Benefits - State		
31-1111-5410	Accrued Vacation	\$ 2,000
31-1111-5411	Group Health Insurance	1,311,150
31-1111-5412	Medicare	2,000
31-1111-5413	Workman's Compensation	24,400
31-1111-5415	ORP Additional Match	10,000
31-1111-5416	Unemployment	6,433
31-1111-5419	PARS	3,000
31-1111-5420	TRS	5,000
Staff Benefits - State - DEPT TOTAL		\$ 1,363,983
Staff Benefits - Local		
31-1112-5410	Accrued Vacation	\$ 200
31-1112-5411	Group Health Insurance	7,734
Staff Benefits - Local - DEPT TOTAL		\$ 7,934

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Professional Development		
31-1115-5010	Office Supplies	\$ 75
31-1115-5020	Intercampus Travel	200
31-1115-5023	Professional/Staff Development	2,000
31-1115-5031	Mail Service	10
31-1115-5032	Phone Service	25
31-1115-5033	Photocopy Charges	50
31-1115-5050	Personnel	18,540
31-1115-5140	Meeting Expense	250
31-1115-5256	Licensing Fees	9,800
31-1115-5412	Medicare	269
31-1115-5420	TRS	631
31-1115-5470	Books & Supplies	250
31-1115-5471	Subscriptions	150
Professional Development - DEPT TOTAL		\$ 32,250
Student Life		
31-2102-5010	Office Supplies	\$ 2,548
31-2102-5011	Transportation	4,000
31-2102-5025	Meals	200
31-2102-5026	Lodging	600
31-2102-5031	Mail Service	170
31-2102-5032	Phone Service	2,640
31-2102-5033	Photocopy Charges	250
31-2102-5035	Registration fees	500
31-2102-5050	Personnel	48,728
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	681
31-2102-5419	PARS	96
31-2102-5420	TRS	1,351
31-2102-5480	Building Repair & Maintenance	5,000
31-2102-5558	Drug Testing	100
31-2102-5650	Phi Theta Kappa	1,412
Student Life - DEPT TOTAL		\$ 82,776

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Testing Center		
31-2103-5010	Office Supplies	\$ 600
31-2103-5020	Intercampus Travel	250
31-2103-5023	Professional/Staff Dev.	500
31-2103-5024	Car allowance	300
31-2103-5031	Mail Service	50
31-2103-5032	Phone Service	50
31-2103-5033	Photocopy Charges	100
31-2103-5050	Personnel	49,989
31-2103-5321	Memberships/Dues	100
31-2103-5342	Residual Testing Materials	15,000
31-2103-5412	Medicare	756
31-2103-5419	PARS	681
31-2103-5420	TRS	646
Testing Center - DEPT TOTAL		\$ 69,022
Student Services		
31-2104-5010	Office Supplies	\$ 750
31-2104-5020	Intercampus Travel	50
31-2104-5023	Professional Dev.	2,495
31-2104-5024	Car allowance	1,200
31-2104-5025	Meals	500
31-2104-5031	Mail Service	50
31-2104-5032	Phone Service	880
31-2104-5033	Photocopy Charges	150
31-2104-5050	Personnel	140,321
31-2104-5145	Refreshments	100
31-2104-5147	Ambassador Club	750
31-2104-5320	General Contingency	1,000
31-2104-5321	Memberships/Dues	300
31-2104-5340	Recruiting	2,400
31-2104-5412	Medicare	1,599
31-2104-5415	ORP Additional Match	2,585
31-2104-5420	TRS	2,727
31-2104-5471	Subscriptions	300
Student Services - DEPT TOTAL		\$ 158,157

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Emergency Counseling		
31-2105-5050	Personnel	\$ 5,000
31-2105-5412	Medicare	73
31-2105-5419	PARS	100
Emergency Counseling - DEPT TOTAL		\$ 5,173
Enrollment Management		
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.	5,200
31-2106-5024	Car allowance	1,200
31-2106-5031	Mail Service	2,500
31-2106-5032	Phone Service	350
31-2106-5033	Photocopy Charges	1,500
31-2106-5050	Personnel	268,628
31-2106-5262	Dual/ Concurrent Enrollment	1,100
31-2106-5263	Testing Fees	75
31-2106-5294	Loan Default Management	37,500
31-2106-5321	Memberships/Dues	2,500
31-2106-5412	Medicare	3,823
31-2106-5419	PARS	342
31-2106-5420	TRS	7,838
Enrollment Management - DEPT TOTAL		\$ 336,856

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Academic Advising		
31-2107-5010	Office Supplies	\$ 1,800
31-2107-5014	Instructional Supplies	3,000
31-2107-5020	Intercampus Travel	300
31-2107-5023	Professional/Staff Dev.	4,055
31-2107-5024	Car allowance	600
31-2107-5031	Mail Service	25
31-2107-5032	Phone Service	125
31-2107-5033	Photocopy Charges	700
31-2107-5050	Personnel	167,899
31-2107-5052	Personnel - Tutoring	20,000
31-2107-5271	15 Forward	6,000
31-2107-5321	Memberships/Dues	585
31-2107-5412	Medicare	2,473
31-2107-5419	PARS	242
31-2107-5420	TRS	5,156
31-2107-5471	Subscriptions	2,250
Academic Advising - DEPT TOTAL		\$ 215,210
Student Congress		
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
Student Congress - DEPT TOTAL		\$ 6,350
Wellness Center		
31-2112-5010	Office Supplies	\$ 25
31-2112-5031	Mail Service	25
31-2112-5032	Phone Service	5
31-2112-5033	Photocopy Charges	50
31-2112-5041	Equipment Purchases < \$5000	5,000
31-2112-5045	Equipment Maint & Repair	4,620
31-2112-5050	Personnel	23,798
31-2112-5412	Medicare	345
31-2112-5420	TRS	809
Wellness Center - DEPT TOTAL		\$ 34,677

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Computer Labs		
31-3000-5010	Office Supplies	\$ 400
31-3000-5014	Instructional Supplies	1,155
31-3000-5050	Personnel	49,868
31-3000-5373	Software Licensure	6,123
31-3000-5412	Medicare	334
31-3000-5415	ORP Additional Match	1,393
31-3000-5420	TRS	784
Computer Labs - DEPT TOTAL		\$ 60,057
Agriculture		
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	64,382
31-3011-5140	Meeting Expense	100
31-3011-5412	Medicare	936
31-3011-5415	ORP Additional Match	2,944
31-3011-5420	TRS	5
Agriculture - DEPT TOTAL		\$ 79,862

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget 2018/2019
Number	Description	
Life Sciences		
31-3013-5010	Office Supplies	\$ 75
31-3013-5014	Instructional Supplies	56,079
31-3013-5020	Intercampus Travel	2,500
31-3013-5031	Mail Service	400
31-3013-5032	Phone Service	50
31-3013-5033	Photocopy Charges	6,500
31-3013-5045	Equipment Maint & Repair	2,700
31-3013-5050	Personnel	467,328
31-3013-5321	Memberships/Dues	1,500
31-3013-5412	Medicare	8,126
31-3013-5415	ORP Additional Match	10,792
31-3013-5419	PARS	552
31-3013-5420	TRS	12,716
Life Sciences - DEPT TOTAL		\$ 569,318
Mathematics		
31-3014-5010	Office Supplies	\$ 200
31-3014-5014	Instructional Supplies	1,300
31-3014-5020	Intercampus Travel	1,800
31-3014-5031	Mail Service	10
31-3014-5032	Phone Service	25
31-3014-5033	Photocopy Charges	4,500
31-3014-5050	Personnel	275,964
31-3014-5412	Medicare	6,089
31-3014-5415	ORP Additional Match	7,549
31-3014-5419	PARS	655
31-3014-5420	TRS	7,196
Mathematics - DEPT TOTAL		\$ 305,288

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Physical Sciences		
31-3015-5010	Office Supplies	\$ 300
31-3015-5014	Instructional Supplies	5,500
31-3015-5020	Intercampus Travel	1,500
31-3015-5031	Mail Service	30
31-3015-5032	Phone Service	15
31-3015-5033	Photocopy Charges	2,700
31-3015-5050	Personnel	181,842
31-3015-5321	Memberships/Dues	475
31-3015-5412	Medicare	4,112
31-3015-5415	ORP Additional Match	3,007
31-3015-5419	PARS	213
31-3015-5420	TRS	6,903
Physical Sciences - DEPT TOTAL		\$ 206,597
Art		
31-3021-5010	Office Supplies	\$ 200
31-3021-5014	Instructional Supplies	3,000
31-3021-5020	Intercampus Travel	200
31-3021-5031	Mail Service	5
31-3021-5032	Phone Service	5
31-3021-5033	Photocopy Charges	500
31-3021-5050	Personnel	64,330
31-3021-5059	Stipends-Guest Speakers	400
31-3021-5412	Medicare	1,548
31-3021-5415	ORP Additional Match	3,499
31-3021-5419	PARS	209
31-3021-5420	TRS	507
Art - DEPT TOTAL		\$ 74,403

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019

Band		
31-3022-5014	Instructional Supplies	\$ 3,500
31-3022-5028	Student Activities (Travel)	6,000
31-3022-5031	Mail Service	750
31-3022-5032	Phone Service	50
31-3022-5033	Photocopy Charges	800
31-3022-5045	Equipment Maint & Repair	4,000
31-3022-5050	Personnel	70,476
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	1,551
31-3022-5415	ORP Additional Match	3,357
31-3022-5419	PARS	533
31-3022-5420	TRS	63
31-3022-5475	Alden J Smith Speaker Series	1,000
Band - DEPT TOTAL		\$ 100,680

Choir		
31-3023-5014	Instructional Supplies	\$ 2,500
31-3023-5020	Intercampus Travel	500
31-3023-5031	Mail Service	350
31-3023-5032	Phone Service	10
31-3023-5033	Photocopy Charges	600
31-3023-5050	Personnel	97,566
31-3023-5412	Medicare	1,662
31-3023-5415	ORP Additional Match	2,369
31-3023-5419	PARS	1,117
31-3023-5420	TRS	194
Choir - DEPT TOTAL		\$ 106,868

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Drama		
31-3024-5010	Office Supplies	\$ 100
31-3024-5014	Instructional Supplies	4,000
31-3024-5031	Mail Service	100
31-3024-5032	Phone Service	20
31-3024-5033	Photocopy Charges	600
31-3024-5045	Equipment Maint & Repair	100
31-3024-5050	Personnel	45,796
31-3024-5321	Memberships/Dues	200
31-3024-5412	Medicare	664
31-3024-5420	TRS	1,637
Drama - DEPT TOTAL		\$ 53,217
English		
31-3025-5010	Office Supplies	\$ 150
31-3025-5014	Instructional Supplies	500
31-3025-5020	Intercampus Travel	150
31-3025-5031	Mail Service	75
31-3025-5032	Phone Service	10
31-3025-5033	Photocopy Charges	9,500
31-3025-5050	Personnel	266,904
31-3025-5412	Medicare	6,642
31-3025-5415	ORP Additional Match	3,198
31-3025-5419	PARS	1,029
31-3025-5420	TRS	11,296
English - DEPT TOTAL		\$ 299,454
Languages		
31-3026-5010	Office Supplies	\$ 250
31-3026-5014	Instructional Supplies	60
31-3026-5020	Intercampus Travel	500
31-3026-5031	Mail Service	10
31-3026-5032	Phone Service	20
31-3026-5033	Photocopy Charges	950
31-3026-5050	Personnel	77,372
31-3026-5412	Medicare	1,086
31-3026-5420	TRS	2,548
Languages - DEPT TOTAL		\$ 82,796

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Speech		
31-3027-5010	Office Supplies	\$ 30
31-3027-5014	Instructional Supplies	50
31-3027-5020	Intercampus Travel	175
31-3027-5031	Mail Service	10
31-3027-5032	Phone Service	10
31-3027-5033	Photocopy Charges	100
31-3027-5050	Personnel	132,613
31-3027-5412	Medicare	2,843
31-3027-5415	ORP Additional Match	2,773
31-3027-5419	PARS	1,307
31-3027-5420	TRS	2,252
Speech - DEPT TOTAL		\$ 142,163
Developmental English		
31-3031-5010	Office Supplies	\$ 200
31-3031-5014	Instructional Supplies	200
31-3031-5032	Phone Service	5
31-3031-5033	Photocopy Charges	1,000
31-3031-5050	Personnel	25,355
31-3031-5412	Medicare	650
31-3031-5415	ORP Additional Match	1,059
31-3031-5419	PARS	49
31-3031-5420	TRS	346
Developmental English - DEPT TOTAL		\$ 28,864
Developmental Math		
31-3032-5010	Office Supplies	\$ 250
31-3032-5014	Instructional Supplies	200
31-3032-5020	Intercampus Travel	400
31-3032-5031	Mail Service	5
31-3032-5032	Phone Service	10
31-3032-5033	Photocopy Charges	2,500
31-3032-5050	Personnel	86,171
31-3032-5412	Medicare	2,711
31-3032-5419	PARS	1,948
31-3032-5420	TRS	3,046
Developmental Math - DEPT TOTAL		\$ 97,241

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Developmental Reading		
31-3033-5010	Office Supplies	\$ 100
31-3033-5014	Instructional Supplies	100
31-3033-5033	Photocopy Charges	750
31-3033-5050	Personnel	65,991
31-3033-5412	Medicare	1,350
31-3033-5415	ORP Additional Match	1,187
31-3033-5419	PARS	127
31-3033-5420	TRS	2,010
Developmental Reading - DEPT TOTAL		\$ 71,615
Education		
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	50
31-3034-5050	Personnel	21,855
31-3034-5412	Medicare	714
31-3034-5419	PARS	240
31-3034-5420	TRS	1,005
Education - DEPT TOTAL		\$ 23,979
Social Science		
31-3041-5010	Office Supplies	\$ 300
31-3041-5014	Instructional Supplies	500
31-3041-5020	Intercampus Travel	200
31-3041-5028	Student Activities (Travel)	450
31-3041-5031	Mail Service	50
31-3041-5032	Phone Service	50
31-3041-5033	Photocopy Charges	5,000
31-3041-5050	Personnel	270,535
31-3041-5321	Memberships/Dues	400
31-3041-5412	Medicare	6,847
31-3041-5415	ORP Additional Match	4,703
31-3041-5419	PARS	2,237
31-3041-5420	TRS	8,533
Social Science - DEPT TOTAL		\$ 299,805

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Behavioral Science		
31-3042-5010	Office Supplies	\$ 500
31-3042-5014	Instructional Supplies	2,277
31-3042-5020	Intercampus Travel	1,248
31-3042-5031	Mail Service	15
31-3042-5032	Phone Service	15
31-3042-5033	Photocopy Charges	2,500
31-3042-5050	Personnel	132,775
31-3042-5412	Medicare	3,245
31-3042-5419	PARS	451
31-3042-5420	TRS	6,843
Behavioral Science - DEPT TOTAL		\$ 149,869
Health Science Skills Lab		
31-3050-5010	Office Supplies	\$ 300
31-3050-5014	Instructional Supplies	5,000
31-3050-5023	Professional/Staff Development	5,000
31-3050-5031	Mail Service	15
31-3050-5032	Phone Service	5
31-3050-5033	Photocopy Charges	20
31-3050-5045	Equipment Maint	2,500
31-3050-5048	Waste Disposal	4,000
31-3050-5050	Personnel	120,139
31-3050-5321	Memberships/Dues	1,000
31-3050-5412	Medicare	1,139
31-3050-5420	TRS	2,671
Health Science Skills Lab - DEPT TOTAL		\$ 141,789

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Emergency Medical Technician		
31-3051-5010	Office Supplies	\$ 2,000
31-3051-5014	Instructional Supplies	12,000
31-3051-5020	Intercampus Travel	2,000
31-3051-5023	Professional/Staff Dev.	5,700
31-3051-5031	Mail Service	300
31-3051-5032	Phone Service	1,000
31-3051-5033	Photocopy Charges	2,000
31-3051-5045	Equipment Maint & Repair	8,000
31-3051-5050	personnel	103,390
31-3051-5081	Background Checks	125
31-3051-5263	Testing Fees	7,823
31-3051-5297	Accreditation Costs	14,475
31-3051-5311	TDH Fee	512
31-3051-5321	Memberships/Dues	370
31-3051-5365	Insurance other than Property	2,000
31-3051-5412	Medicare	2,159
31-3051-5415	ORP Additional Match	2,840
31-3051-5419	PARS	582
31-3051-5420	TRS	1,826
31-3051-5471	Subscriptions	300
31-3051-5553	Uniforms	1,200
Emergency Medical Technician - DEPT TOTAL		\$ 170,602

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Vocational Nursing		
31-3053-5010	Office Supplies	\$ 2,000
31-3053-5014	Instructional Supplies	1,000
31-3053-5020	Intercampus Travel	250
31-3053-5023	Professional/Staff Dev.	5,425
31-3053-5031	Mail Service	125
31-3053-5032	Phone Service	75
31-3053-5033	Photocopy Charges	3,000
31-3053-5050	Personnel	298,861
31-3053-5081	Background Checks	125
31-3053-5263	Testing Fees	20,000
31-3053-5340	Recruiting	200
31-3053-5365	Insurance other than Property	1,360
31-3053-5412	Medicare	6,721
31-3053-5415	ORP Additional Match	4,776
31-3053-5419	PARS	50
31-3053-5420	TRS	11,983
31-3053-5470	Books & Supplies	2,000
Vocational Nursing - DEPT TOTAL		\$ 357,951
Echocardiography Tech		
31-3056-5010	Office Supplies	\$ 1,000
31-3056-5014	Instructional Supplies	3,000
31-3056-5020	Intercampus Travel	400
31-3056-5023	Professional/Staff Dev.	2,500
31-3056-5031	Mail Service	75
31-3056-5032	Phone Service	30
31-3056-5033	Photocopy Charges	800
31-3056-5045	Equipment Maint & Repair	25,000
31-3056-5050	Personnel	84,305
31-3056-5081	Background Checks	125
31-3056-5297	Accreditation Costs	8,000
31-3056-5321	Memberships/Dues	600
31-3056-5340	Recruiting	500
31-3056-5365	Insurance other than Property	560
31-3056-5412	Medicare	875
31-3056-5419	PARS	196
31-3056-5420	TRS	1,719
31-3056-5470	Books & Supplies	300
Echocardiography Tech - DEPT TOTAL		\$ 129,985

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019

ADN		
31-3059-5010	Office Supplies	\$ 1,500
31-3059-5014	Instructional Supplies	1,500
31-3059-5023	Professional/Staff Dev.	2,500
31-3059-5031	Mail Service	20
31-3059-5032	Phone Service	25
31-3059-5033	Photocopy Charges	700
31-3059-5050	Personnel	432,326
31-3059-5066	Technology Purchases < \$5,000	2,500
31-3059-5081	Background Checks	125
31-3059-5263	Testing Fees	14,700
31-3059-5297	Accreditation Costs	3,500
31-3059-5321	Memberships/Dues	1,000
31-3059-5365	Insurance other than Property	1,000
31-3059-5412	Medicare	4,287
31-3059-5415	ORP Additional Match	6,479
31-3059-5419	PARS	1,586
31-3059-5420	TRS	4,791
31-3059-5470	Books & Supplies	1,000
ADN - DEPT TOTAL		\$ 479,539

Accounting		
31-3060-5010	Office Supplies	\$ 50
31-3060-5014	Instructional Supplies	100
31-3060-5020	Intercampus Travel	1,250
31-3060-5033	Photocopy Charges	50
31-3060-5050	Personnel	27,311
31-3060-5140	Meeting Expense	75
31-3060-5412	Medicare	820
31-3060-5419	PARS	62
31-3060-5420	TRS	1,817
Accounting - DEPT TOTAL		\$ 31,535

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Computer Science		
31-3061-5010	Office Supplies	\$ 600
31-3061-5014	Instructional Supplies	2,500
31-3061-5020	Intercampus Travel	1,000
31-3061-5031	Mail Service	50
31-3061-5032	Phone Service	25
31-3061-5033	Photocopy Charges	600
31-3061-5050	Personnel	194,701
31-3061-5140	Meeting Expense	250
31-3061-5412	Medicare	3,023
31-3061-5415	ORP Additional Match	9,723
31-3061-5419	PARS	223
31-3061-5420	TRS	2,581
Computer Science - DEPT TOTAL		\$ 215,276
Economics		
31-3062-5010	Office Supplies	\$ 100
31-3062-5014	Instructional Supplies	85
31-3062-5031	Mail Service	15
31-3062-5032	Phone Service	15
31-3062-5033	Photocopy Charges	650
31-3062-5050	Personnel	95,215
31-3062-5412	Medicare	1,340
31-3062-5415	ORP Additional Match	3,529
31-3062-5419	PARS	50
31-3062-5420	TRS	352
Economics - DEPT TOTAL		\$ 101,351

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Office Administration Technology		
31-3064-5010	Office Supplies	\$ 250
31-3064-5014	Instructional Supplies	750
31-3064-5020	Intercampus Travel	1,000
31-3064-5023	Professional/Staff Development	1,500
31-3064-5031	Mail Service	45
31-3064-5032	Phone Service	10
31-3064-5033	Photocopy Charges	250
31-3064-5050	Personnel	34,162
31-3064-5140	Meeting Expense	200
31-3064-5321	Memberships/Dues	306
31-3064-5412	Medicare	923
31-3064-5420	TRS	2,163
Office Administration Technology - DEPT TOTAL		\$ 41,559
Management Development		
31-3065-5010	Office Supplies	\$ 50
31-3065-5014	Instructional Supplies	100
31-3065-5031	Mail Service	10
31-3065-5032	Phone Service	10
31-3065-5033	Photocopy Charges	50
31-3065-5050	Personnel	14,070
31-3065-5140	Meeting Expense	75
31-3065-5412	Medicare	549
31-3065-5419	PARS	150
31-3065-5420	TRS	1,033
Management Development - DEPT TOTAL		\$ 16,097

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Child Development		
31-3068-5010	Office Supplies	\$ 200
31-3068-5014	Instructional Supplies	800
31-3068-5020	Intercampus Travel	200
31-3068-5031	Mail Service	25
31-3068-5032	Phone Service	40
31-3068-5033	Photocopy Charges	75
31-3068-5045	Equipment Maint & Repair	100
31-3068-5050	Personnel	21,855
31-3068-5066	Technology Purchases < \$5,000	1,500
31-3068-5140	Meeting Expense	150
31-3068-5321	Memberships/Dues	150
31-3068-5412	Medicare	317
31-3068-5420	TRS	1,005
Child Development - DEPT TOTAL		\$ 26,417
Physical Education - Activity		
31-3072-5014	Instructional Supplies	\$ 1,000
31-3072-5031	Mail Service	50
31-3072-5032	Phone Service	250
31-3072-5033	Photocopy Charges	400
31-3072-5050	Personnel	458,883
31-3072-5412	Medicare	6,775
31-3072-5415	ORP Additional Match	9,620
31-3072-5419	PARS	12
31-3072-5420	TRS	9,479
31-3072-5481	Facilities Rental	1,000
Physical Education - Activity - DEPT TOTAL		\$ 487,469

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Athletic Trainer		
31-3073-5010	Office Supplies	\$ 200
31-3073-5014	Instructional Supplies	8,500
31-3073-5020	Intercampus Travel	700
31-3073-5023	Professional/Staff Development	1,500
31-3073-5025	Meals	1,000
31-3073-5031	Mail Service	50
31-3073-5032	Phone Service	600
31-3073-5033	Photocopy Charges	150
31-3073-5045	Equipment Maint & Repair	2,500
31-3073-5050	Personnel	40,850
31-3073-5066	Technology Purchases <\$5,000	600
31-3073-5321	Memberships/Dues	600
31-3073-5340	Recruiting	500
31-3073-5412	Medicare	666
31-3073-5415	ORP Additional Match	1,927
31-3073-5553	Uniforms	2,000
Athletic Trainer - DEPT TOTAL		\$ 62,343
Criminal Justice		
31-3080-5010	Office Supplies	\$ 50
31-3080-5014	Instructional Supplies	400
31-3080-5020	Intercampus Travel	400
31-3080-5023	Professional/Staff Development	130
31-3080-5031	Mail Service	10
31-3080-5032	Phone Service	10
31-3080-5033	Photocopy Charges	400
31-3080-5050	Personnel	39,348
31-3080-5140	Meeting Expense	350
31-3080-5365	Insurance other than Property	300
31-3080-5412	Medicare	758
31-3080-5419	PARS	28
31-3080-5420	TRS	1,729
Criminal Justice - DEPT TOTAL		\$ 43,913

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
HVAC		
31-3081-5010	Office Supplies	\$ 600
31-3081-5014	Instructional Supplies	20,000
31-3081-5020	Intercampus Travel	200
31-3081-5023	Professional/Staff Development	6,000
31-3081-5031	Mail Service	50
31-3081-5032	Phone Service	50
31-3081-5033	Photocopy Charges	300
31-3081-5050	Personnel	109,997
31-3081-5140	Meeting Expense	250
31-3081-5321	Memberships/Dues	500
31-3081-5412	Medicare	1,875
31-3081-5419	PARS	357
31-3081-5420	TRS	3,790
HVAC - DEPT TOTAL		\$ 143,969
Auto Mechanics		
31-3083-5010	Office Supplies	\$ 500
31-3083-5014	Instructional Supplies	6,800
31-3083-5023	Professional/Staff Development	5,500
31-3083-5031	Mail Service	100
31-3083-5032	Phone Service	100
31-3083-5033	Photocopy Charges	550
31-3083-5045	Equipment Maint & Repair	2,600
31-3083-5048	Waste Disposal	450
31-3083-5050	Personnel	122,636
31-3083-5140	Meeting Expense	250
31-3083-5412	Medicare	2,056
31-3083-5415	ORP Additional Match	1,924
31-3083-5419	PARS	100
31-3083-5420	TRS	3,031
31-3083-5471	Subscriptions	100
31-3083-5807	Snap-On Center	18,500
Auto Mechanics - DEPT TOTAL		\$ 165,197

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Police Academy		
31-3084-5010	Office Supplies	\$ 1,000
31-3084-5014	Instructional Supplies	20,000
31-3084-5023	Professional/Staff Development	7,500
31-3084-5031	Mail Service	100
31-3084-5032	Phone Service	100
31-3084-5033	Photocopy Charges	500
31-3084-5050	Personnel	70,458
31-3084-5063	Office Furniture	2,000
31-3084-5140	Meeting Expense	750
31-3084-5321	Memberships/Dues	2,000
31-3084-5412	Medicare	1,270
31-3084-5419	PARS	342
31-3084-5420	TRS	2,461
31-3084-5507	Fuel	1,500
Police Academy - DEPT TOTAL		\$ 109,981
Welding		
31-3087-5010	Office Supplies	\$ 426
31-3087-5014	Instructional Supplies	37,360
31-3087-5020	Intercampus Travel	50
31-3087-5023	Professional/Staff Development	5,000
31-3087-5031	Mail Service	50
31-3087-5032	Phone Service	40
31-3087-5033	Photocopy Charges	600
31-3087-5050	Personnel	182,306
31-3087-5140	Meeting Expense	250
31-3087-5310	Student Testing Fees	1,875
31-3087-5321	Memberships/Dues	764
31-3087-5340	Recruiting	2,150
31-3087-5370	Equipment Maintenance & Repair	8,800
31-3087-5412	Medicare	3,162
31-3087-5415	ORP Additional Match	6,964
31-3087-5419	PARS	933
31-3087-5420	TRS	194
31-3087-5471	Subscriptions	272
31-3087-5507	Fuel	800
Welding - DEPT TOTAL		\$ 251,996

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Fire Science		
31-3088-5010	Office Supplies	\$ 200
31-3088-5014	Instructional Supplies	2,350
31-3088-5023	Professional/Staff Development	500
31-3088-5031	Mail Service	20
31-3088-5032	Phone Service	20
31-3088-5033	Photocopy Charges	700
31-3088-5045	Equipment Maint & Repair	5,000
31-3088-5050	Personnel	144,607
31-3088-5140	Meeting Expense	200
31-3088-5309	State Testing Fee	3,000
31-3088-5321	Memberships/Dues	150
31-3088-5340	Recruiting	600
31-3088-5412	Medicare	1,894
31-3088-5419	PARS	1,207
31-3088-5420	TRS	2,382
31-3088-5481	Facilities Rental	9,000
31-3088-5507	Fuel	500
31-3088-5553	Uniforms	250
Fire Science - DEPT TOTAL		\$ 172,580
Industrial Maintenance		
31-3094-5010	Office Supplies	\$ 600
31-3094-5014	Instructional Supplies	5,000
31-3094-5020	Intercampus Travel	300
31-3094-5023	Professional/Staff Development	2,700
31-3094-5031	Mail Service	30
31-3094-5032	Phone Service	50
31-3094-5033	Photocopy Charges	150
31-3094-5050	Personnel	53,354
31-3094-5061	Instructional Equipment < \$5,000	20,000
31-3094-5140	Meeting Expense	200
31-3094-5373	Software Licensure	175
31-3094-5412	Medicare	813
31-3094-5420	TRS	1,907
Industrial Maintenance - DEPT TOTAL		\$ 85,279

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Continuing Education		
31-3098-5010	Office Supplies	\$ 2,000
31-3098-5014	Instructional Supplies	9,000
31-3098-5020	Intercampus Travel	1,200
31-3098-5023	Professional/Staff Development	5,000
31-3098-5024	Car allowance	1,200
31-3098-5031	Mail Service	1,200
31-3098-5032	Phone Service	720
31-3098-5033	Photocopy Charges	4,000
31-3098-5048	Waste Disposal	1,500
31-3098-5050	Personnel	133,986
31-3098-5051	Personnel - Faculty	100,500
31-3098-5140	Meeting Expense	500
31-3098-5321	Memberships/Dues	950
31-3098-5365	Insurance other than Property	2,500
31-3098-5412	Medicare	3,352
31-3098-5419	PARS	927
31-3098-5420	TRS	4,833
31-3098-5470	Books & Supplies	2,000
31-3098-5477	Contractual	5,000
Continuing Education - DEPT TOTAL		\$ 280,368
Cosmetology - HCC		
31-3160-5010	Office Supplies	\$ 800
31-3160-5014	Instructional Supplies	10,000
31-3160-5023	Professional/Staff Development	600
31-3160-5031	Mail Service	50
31-3160-5032	Phone Service	25
31-3160-5033	Photocopy Charges	500
31-3160-5050	Personnel	50,262
31-3160-5321	Memberships/Dues	200
31-3160-5326	Credit Card Fees	350
31-3160-5340	Recruiting	1,000
31-3160-5412	Medicare	991
31-3160-5419	PARS	8
31-3160-5420	TRS	2,310
Cosmetology - HCC - DEPT TOTAL		\$ 67,096

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Cosmetology - JCC		
31-3161-5010	Office Supplies	\$ 400
31-3161-5014	Instructional Supplies	11,200
31-3161-5031	Mail Service	10
31-3161-5032	Phone Service	200
31-3161-5033	Photocopy Charges	2,000
31-3161-5050	Personnel	161,268
31-3161-5140	Meeting Expense	200
31-3161-5321	Memberships/Dues	200
31-3161-5326	Credit Card Fees	425
31-3161-5340	Recruiting	500
31-3161-5412	Medicare	2,969
31-3161-5415	ORP Additional Match	2,361
31-3161-5419	PARS	149
31-3161-5420	TRS	4,843
Cosmetology - JCC - DEPT TOTAL		\$ 186,725
Distance Learning		
31-4102-5010	Office Supplies	\$ 50
31-4102-5023	Professional/Staff Dev.	1,600
31-4102-5031	Mail Service	15
31-4102-5032	Phone Service	10
31-4102-5045	Equipment Maint & Repair	2,000
31-4102-5050	Personnel	16,189
31-4102-5256	Licensing Fees	65,400
31-4102-5257	Blackboard/Web CT	36,500
31-4102-5412	Medicare	246
31-4102-5420	TRS	578
Distance Learning - DEPT TOTAL		\$ 122,588

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Burleson Campus		
31-4104-5010	Office Supplies	\$ 1,325
31-4104-5014	Instructional Supplies	750
31-4104-5020	Intercampus Travel	96
31-4104-5023	Professional/Staff Dev.	1,500
31-4104-5024	Car allowance	1,500
31-4104-5031	Mail Service	300
31-4104-5032	Phone Service	2,900
31-4104-5033	Photocopy Charges	1,500
31-4104-5050	Personnel	94,419
31-4104-5140	Meeting Expense	2,400
31-4104-5253	Custodial Contract	1,150
31-4104-5341	Student Life	2,700
31-4104-5368	Data Shred	180
31-4104-5412	Medicare	859
31-4104-5419	PARS	50
31-4104-5420	TRS	1,994
31-4104-5481	Facilities Rental	30,000
31-4104-5489	Fire Alarm Monitoring	500
31-4104-5506	Maintenance	2,000
Burleson Campus - DEPT TOTAL		\$ 146,123
Instructional Administration		
31-4106-5010	Office Supplies	\$ 500
31-4106-5023	Professional/Staff Dev.	2,000
31-4106-5024	Car allowance	1,200
31-4106-5031	Mail Service	200
31-4106-5032	Phone Service	300
31-4106-5033	Photocopy Charges	150
31-4106-5050	Personnel	86,069
31-4106-5140	Meeting Expense	3,500
31-4106-5320	General Contingency	1,000
31-4106-5377	Smarthinking	27,000
31-4106-5412	Medicare	1,316
31-4106-5415	ORP Additional Match	3,357
31-4106-5420	TRS	405
Instructional Administration - DEPT TOTAL		\$ 126,997

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Number	Account Description	Budget 2018/2019
Dean of Career and Technical Education		
31-4107-5010	Office Supplies	\$ 125
31-4107-5023	Professional Dev.	1,500
31-4107-5024	Car allowance	300
31-4107-5031	Mail Service	25
31-4107-5032	Phone Service	240
31-4107-5033	Photocopy Charges	150
31-4107-5050	Personnel	77,352
31-4107-5321	Memberships/Dues	75
31-4107-5340	Recruiting	1,500
31-4107-5412	Medicare	1,801
31-4107-5415	ORP Additional Match	323
31-4107-5420	Dean of Technical Education TRS	4,233
31-4107-5428	Fall Overloads	120,000
31-4107-5429	Spring Overloads	100,000
31-4107-5430	Summer I & II	100,000
Dean of Career and Technical Education - DEPT TOTAL		\$ 407,624
Dean of Health Sciences		
31-4108-5010	Office Supplies	\$ 100
31-4108-5023	Professional/Staff Dev.	2,700
31-4108-5024	Car allowance	300
31-4108-5031	Mail Service	10
31-4108-5032	Phone Service	250
31-4108-5033	Photocopy Charges	200
31-4108-5050	Personnel	51,810
31-4108-5321	Memberships/Dues	200
31-4108-5412	Medicare	1,280
31-4108-5415	ORP Additional Match	1,924
31-4108-5420	TRS	128
31-4108-5428	Fall Overloads	32,000
31-4108-5429	Spring Overloads	30,000
31-4108-5430	Summer I & II	85,000
31-4108-5470	Books & Supplies	50
Dean of Health Sciences - DEPT TOTAL		\$ 205,952

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Dean of Sciences and Math		
31-4109-5010	Office Supplies	\$ 220
31-4109-5023	Professional/Staff Development	2,000
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	65,379
31-4109-5412	Medicare	1,660
31-4109-5415	ORP Additional Match	215
31-4109-5420	TRS	3,912
31-4109-5428	Fall Overloads	185,000
31-4109-5429	Spring Overloads	185,000
31-4109-5430	Summer I & II	115,000
Dean of Sciences and Math - DEPT TOTAL		\$ 559,131
Dean of Arts & Humanities		
31-4111-5010	Office Supplies	\$ 150
31-4111-5023	Professional/Staff Development	1,400
31-4111-5024	Car allowance	300
31-4111-5032	Phone Service	240
31-4111-5050	Personnel	39,547
31-4111-5412	Medicare	1,016
31-4111-5415	ORP Additional Match	215
31-4111-5420	TRS	3,843
31-4111-5428	Fall Overloads	308,500
31-4111-5429	Spring Overloads	283,500
31-4111-5430	Summer I & II	120,000
Dean of Arts & Humanities - DEPT TOTAL		\$ 758,711

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Library		
31-4113-5010	Office Supplies	\$ 1,750
31-4113-5023	Professional/Staff Dev.	1,400
31-4113-5031	Mail Service	200
31-4113-5032	Phone Service	30
31-4113-5033	Photocopy Charges	300
31-4113-5045	Equipment Maint & Repair	900
31-4113-5050	Personnel	141,642
31-4113-5256	Licensing Fees	2,000
31-4113-5412	Medicare	2,178
31-4113-5415	ORP Additional Match	1,533
31-4113-5420	TRS	1,922
31-4113-5466	Burleson Public Library Pmt	7,000
31-4113-5469	Electronic Databases	36,000
31-4113-5470	Books & Supplies	20,000
31-4113-5471	Subscriptions	500
Library - DEPT TOTAL		\$ 217,355

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Maintenance		
31-6120-5010	Office Supplies	\$ 500
31-6120-5013	Physical Plant Supplies	15,000
31-6120-5020	Intercampus Travel	250
31-6120-5023	Professional/Staff Development	2,500
31-6120-5024	Car allowance	300
31-6120-5031	Mail Service	150
31-6120-5032	Phone Service	2,480
31-6120-5033	Photocopy Charges	50
31-6120-5045	Equipment Maint & Repair	12,000
31-6120-5050	Personnel	88,206
31-6120-5058	Contract Labor	12,000
31-6120-5096	Deferred Maintenance	111,000
31-6120-5366	Property Insurance	72,951
31-6120-5411	Group Health Insurance	24,650
31-6120-5412	Medicare	1,265
31-6120-5420	TRS	5,453
31-6120-5480	Building Repair & Maintenance	120,000
31-6120-5488	Inspections	4,500
31-6120-5508	Vehicle Maintenance	20,000
31-6120-5553	Uniforms	1,500
31-6120-5620	Carpet & Resilient Floor	10,000
31-6120-5625	Management Fees	149,562
Maintenance - DEPT TOTAL		\$ 654,317
Custodial		
31-6122-5013	Physical Plant Supplies	\$ 1,750
31-6122-5050	Personnel	1,000
31-6122-5412	Medicare	14
31-6122-5419	PARS	20
31-6122-5625	Management Fees	254,500
Custodial - DEPT TOTAL		\$ 257,284

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget 2018/2019
Number	Description	
Grounds		
31-6124-5013	Physical Plant Supplies	\$ 7,000
31-6124-5031	Mail Service	250
31-6124-5041	Equipment Purchases < \$5000	1,000
31-6124-5045	Equipment Maint & Repair	7,000
31-6124-5050	Personnel	26,899
31-6124-5411	Group Health Insurance	7,850
31-6124-5412	Medicare	368
31-6124-5420	TRS	1,727
Grounds - DEPT TOTAL		\$ 52,094
Security		
31-6125-5010	Office Supplies	\$ 700
31-6125-5023	Professional/Staff Development	100
31-6125-5025	Meals	200
31-6125-5032	Phone Service	1,200
31-6125-5033	Photocopy Charges	100
31-6125-5041	Equipment Purchases < \$5000	250
31-6125-5050	Personnel	44,426
31-6125-5058	Contract Labor	68,000
31-6125-5259	Training	3,000
31-6125-5412	Medicare	661
31-6125-5420	TRS	945
31-6125-5553	Uniforms	200
Security - DEPT TOTAL		\$ 119,782
Utilities		
31-6126-5482	Water	\$ 128,000
31-6126-5483	Gas	39,000
31-6126-5484	Electricity	236,000
Utilities - DEPT TOTAL		\$ 403,000
Special Items		
31-6127-5490	President Contingency	\$ 78,220
31-6127-5631	Architects Fees	50,000
Special Items - DEPT TOTAL		\$ 128,220

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget 2018/2019
Number	Description	
Transportation		
31-6128-5020	Intercampus Travel	\$ 100
31-6128-5029	Toll Tags	1,500
31-6128-5050	Personnel	22,000
31-6128-5412	Medicare	363
31-6128-5419	PARS	500
31-6128-5488	Inspections	200
31-6128-5507	Oil and Gas	32,000
Transportation - DEPT TOTAL		\$ 56,663
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	\$ 392,600
31-9000-6532	Transferred to Workman's Comp.	100
31-9000-6536	Transfer to JCC	887,586
31-9000-6581	Transferred to Auxiliary Fund	345,066
Inter-Fund Transfers - DEPT TOTAL		\$ 1,625,352
Payroll		
31-9050-5422	Salaries	\$ 361,000
Payroll - DEPT TOTAL		\$ 361,000

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Texas Heritage Museum		
31-9208-5010	Office Supplies	\$ 800
31-9208-5015	Archival Supplies	600
31-9208-5023	Professional/Staff Dev.	4,700
31-9208-5031	Mail Service	800
31-9208-5032	Phone Service	926
31-9208-5033	Photocopy Charges	1,200
31-9208-5050	Personnel	196,162
31-9208-5076	Tech Purch >= \$5,000	6,500
31-9208-5321	Memberships/Dues	2,375
31-9208-5335	Toner / ink cartridges	800
31-9208-5346	Public Information/Newsletters	1,230
31-9208-5347	Brochures	2,400
31-9208-5348	Media Advertising	2,500
31-9208-5351	Exhibit Openings	500
31-9208-5366	Property Insurance	3,500
31-9208-5373	Software Licensure	2,500
31-9208-5412	Medicare	2,983
31-9208-5415	ORP Additional Match	430
31-9208-5420	TRS	6,681
31-9208-5467	Exhibits/Conservation	5,175
31-9208-5468	Public Programming	700
31-9208-5470	Books & Supplies	1,652
31-9208-5485	Indirect Costs	40,000
31-9208-5486	Utilities	30,000
31-9208-5489	Fire Alarm Monitoring	5,100
31-9208-5553	Uniforms	1,000
31-9208-5700	Renovations	4,000
Texas Heritage Museum - DEPT TOTAL		\$ 325,214
Education and General Fund Total		\$ 17,217,852

**Johnson County Campus Fund
Revenue Budget
Fiscal Year Ended August 31, 2019**

Account		Budget
Number	Description	2018/2019
Taxes		
36-0200-4316	Maintenance Tax	\$ 3,385,400
TOTAL		\$ 3,385,400
Miscellaneous		
36-0400-4083	Interest Income	\$ 5,800
TOTAL		\$ 5,800
Inter-Fund Appropriations		
36-0600-6431	Ed. & Gen. Fund	\$ 887,586
TOTAL		\$ 887,586
Johnson County Campus Fund Total		\$ 4,278,786

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
IT Infrastructure		
36-1096-5023	Professional/Staff Development	\$ 2,250
36-1096-5024	Car allowance	600
36-1096-5041	Equipment Purchases < \$5000	5,275
36-1096-5050	Personnel	49,128
36-1096-5076	Tech Purch >= \$5,000	51,000
36-1096-5333	Data Communications	8,500
36-1096-5373	Software Licensure	51,310
36-1096-5374	Software Purchases	7,500
36-1096-5412	Medicare	610
36-1096-5420	TRS	1,462
IT Infrastructure - DEPT TOTAL		\$ 177,635
IT Telecom		
36-1097-5023	Professional/Staff Development	\$ 1,500
36-1097-5024	Car allowance	600
36-1097-5050	Personnel	6,600
36-1097-5066	Technology Purchases < \$5,000	5,000
36-1097-5132	Telephone Service	5,080
36-1097-5333	Data Communications	60,708
36-1097-5334	DIR Long Distance	700
36-1097-5373	Software Licensure	1,813
36-1097-5538	Network Wan/Lan Upgrade	3,000
IT Telecom - DEPT TOTAL		\$ 85,001

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Information Technology		
36-1098-5010	Office Supplies	\$ 250
36-1098-5020	Intercampus Travel	50
36-1098-5023	Staff Dev.	1,350
36-1098-5024	Car allowance	1,200
36-1098-5031	Mail Service	90
36-1098-5032	Phone Service	2,805
36-1098-5033	Photocopy Charges	25
36-1098-5041	Equipment Purchases < \$5000	2,260
36-1098-5045	Equipment Maint & Repair	2,000
36-1098-5050	Personnel	199,562
36-1098-5320	General Contingency	500
36-1098-5321	Memberships/Dues	850
36-1098-5335	Toner / ink cartridges	12,500
36-1098-5373	Software Licensure	175,359
36-1098-5374	Software Purchases	9,750
36-1098-5412	Medicare	2,890
36-1098-5420	TRS	6,871
Information Technology - DEPT TOTAL		\$ 418,312
Governing Board Operations		
36-1101-5010	Office Supplies	\$ 1,000
36-1101-5023	Professional/Staff Development	10,500
36-1101-5030	Miscellaneous Other	150
36-1101-5033	Photocopy Charges	300
Governing Board Operations - DEPT TOTAL		\$ 11,950

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Presidents Office		
36-1102-5010	Office Supplies	\$ 500
36-1102-5020	Intercampus Travel	50
36-1102-5023	Professional/Staff Development	3,000
36-1102-5030	Miscellaneous Other	1,000
36-1102-5031	Mail Service	100
36-1102-5032	Phone Service	565
36-1102-5033	Photocopy Charges	200
36-1102-5050	Personnel	96,938
36-1102-5140	Meeting Expense	4,000
36-1102-5175	Leadership Academy	500
36-1102-5329	Legal Fees	7,500
36-1102-5412	Medicare	214
36-1102-5415	ORP Additional Match	5,036
36-1102-5420	TRS	501
36-1102-5471	Subscriptions	100
36-1102-5507	Fuel	500
36-1102-5518	Banquet	3,000
Presidents Office - DEPT TOTAL		\$ 123,704
Business & Fiscal Management		
36-1103-5010	Office Supplies	\$ 2,000
36-1103-5020	Intercampus Travel	100
36-1103-5023	Professional/Staff Dev.	1,450
36-1103-5024	Car allowance	600
36-1103-5031	Mail Service	550
36-1103-5032	Phone Service	370
36-1103-5033	Photocopy Charges	600
36-1103-5039	1098T	3,575
36-1103-5050	Personnel	183,291
36-1103-5320	General Contingency	500
36-1103-5321	Memberships/Dues	425
36-1103-5325	Tax Assessing and Collecting	34,325
36-1103-5326	Credit Card Fees	34,800
36-1103-5327	Appraisal Board Fees	49,400
36-1103-5328	Audit Fees	11,000
36-1103-5412	Medicare	1,828
36-1103-5415	ORP Additional Match	4,822
36-1103-5420	TRS	3,152
Business & Fiscal Management - DEPT TOTAL		\$ 332,788

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
External Affairs		
36-1104-5010	Office Supplies	\$ 150
36-1104-5020	Intercampus Travel	50
36-1104-5023	Professional/Staff Development	2,800
36-1104-5024	Car allowance	1,200
36-1104-5031	Mail Service	45
36-1104-5032	Phone Service	255
36-1104-5033	Photocopy Charges	150
36-1104-5050	Personnel	55,739
36-1104-5140	Meeting Expense	250
36-1104-5312	Community Relations	9,500
36-1104-5320	General Contingency	500
36-1104-5346	Public Information	9,900
36-1104-5412	Medicare	803
36-1104-5415	ORP Additional Match	1,867
36-1104-5420	TRS	408
36-1104-5476	Consultant	8,250
External Affairs - DEPT TOTAL		\$ 91,867
Human Resources		
36-1105-5010	Office Supplies	\$ 2,000
36-1105-5020	Intercampus Travel	150
36-1105-5023	Professional/Staff Dev.	4,500
36-1105-5024	Car allowance	300
36-1105-5031	Mail Service	225
36-1105-5032	Phone Service	340
36-1105-5033	Photocopy Charges	375
36-1105-5050	Personnel	82,375
36-1105-5081	Background Checks	1,000
36-1105-5140	Meeting Expense	113
36-1105-5256	Licensing Fees	22,025
36-1105-5321	Memberships/Dues	1,050
36-1105-5348	Advertising	500
36-1105-5412	Medicare	1,194
36-1105-5415	ORP Additional Match	1,373
36-1105-5420	TRS	1,715
36-1105-5436	Administrative Services	12,600
Human Resources - DEPT TOTAL		\$ 131,835

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Institutional Research		
36-1106-5010	Office Supplies	\$ 200
36-1106-5020	Intercampus Travel	50
36-1106-5023	Professional/Staff Dev.	2,675
36-1106-5031	Mail Service	8
36-1106-5032	Phone Service	5
36-1106-5033	Photocopy Charges	75
36-1106-5050	Personnel	46,540
36-1106-5140	Meeting Expense	250
36-1106-5358	Institutional Research	150
36-1106-5373	Software Licensure	650
36-1106-5412	Medicare	675
36-1106-5420	TRS	1,583
Institutional Research - DEPT TOTAL		\$ 52,861
Public Information		
36-1107-5010	Office Supplies	\$ 400
36-1107-5020	Intercampus Travel	500
36-1107-5023	Professional/Staff Dev.	3,000
36-1107-5024	Car allowance	300
36-1107-5025	Meals	200
36-1107-5031	Mail Service	2,676
36-1107-5032	Phone Service	770
36-1107-5033	Photocopy Charges	3,900
36-1107-5050	Personnel	89,411
36-1107-5136	Printing	11,192
36-1107-5140	Meeting Expense	200
36-1107-5321	Memberships/Dues	600
36-1107-5340	Recruiting	3,000
36-1107-5346	Public Information	500
36-1107-5347	Brochures	1,500
36-1107-5348	Advertising	32,500
36-1107-5412	Medicare	1,296
36-1107-5415	ORP Additional Match	1,269
36-1107-5420	TRS	2,037
36-1107-5471	Subscriptions	4,600
Public Information - DEPT TOTAL		\$ 159,851

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Institutional Advancement		
36-1108-5010	Office Supplies	\$ 500
36-1108-5020	Intercampus Travel	100
36-1108-5023	Professional/Staff Dev.	3,250
36-1108-5024	Car allowance	300
36-1108-5031	Mail Service	600
36-1108-5032	Phone Service	10
36-1108-5033	Photocopy Charges	10
36-1108-5050	Personnel	40,063
36-1108-5066	Technology Purchases < \$5,000	2,000
36-1108-5140	Meeting Expense	250
36-1108-5321	Memberships/Dues	700
36-1108-5412	Medicare	581
36-1108-5415	ORP Additional Match	1,087
36-1108-5420	TRS	503
36-1108-5469	Resource Development Databases	1,600
36-1108-5472	Resource Development Fundraising	8,500
Institutional Advancement - DEPT TOTAL		\$ 60,054
SACS		
36-1109-5023	Professional/Staff Dev.	\$ 11,500
36-1109-5031	Mail Service	200
36-1109-5033	Photocopy Charges	50
36-1109-5140	Meeting Expense	1,000
36-1109-5268	SACS Substantive Change	1,250
36-1109-5373	Software Licensure	7,500
36-1109-5470	Books & Supplies	300
SACS - DEPT TOTAL		\$ 21,800

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget	
Number	Description		
		2018/2019	
General Institutional			
36-1110-5017	Stationery	\$	1,000
36-1110-5021	Academic Travel		8,450
36-1110-5022	Vocational Travel		8,450
36-1110-5023	Professional/Staff Dev.		3,500
36-1110-5031	Mail Service		2,000
36-1110-5323	Institutional Memberships		11,500
36-1110-5344	Commencement		3,500
36-1110-5365	Insurance other than Property		11,727
36-1110-5368	Data Shred		600
General Institutional - DEPT TOTAL		\$	50,727
Staff Benefits - Local			
36-1112-5412	Medicare	\$	500
36-1112-5413	Workman's Compensation		24,400
36-1112-5416	Unemployment		6,433
Staff Benefits - Local - DEPT TOTAL		\$	31,333
Professional Development			
36-1115-5010	Office Supplies	\$	75
36-1115-5020	Intercampus Travel		200
36-1115-5023	Professional/Staff Development		2,000
36-1115-5031	Mail Service		10
36-1115-5033	Photocopy Charges		50
36-1115-5050	Personnel		18,540
36-1115-5140	Meeting Expense		250
36-1115-5256	Licensing Fees		9,800
36-1115-5412	Medicare		269
36-1115-5420	TRS		631
36-1115-5470	Books & Supplies		250
36-1115-5471	Subscriptions		150
Professional Development - DEPT TOTAL		\$	32,225

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget 2018/2019
Number	Description	
Community Relations		
36-2101-5010	Office Supplies	\$ 300
36-2101-5023	Professional/Staff Development	2,282
36-2101-5024	Car allowance	600
36-2101-5025	Meals	1,780
36-2101-5031	Mail Service	25
36-2101-5032	Phone Service	530
36-2101-5033	Photocopy Charges	150
36-2101-5050	Personnel	65,991
36-2101-5140	Meeting Expense	1,000
36-2101-5312	Community Relations	6,000
36-2101-5412	Medicare	1,016
36-2101-5420	TRS	2,359
Community Relations - DEPT TOTAL		\$ 82,033
Student Life		
36-2102-5032	Phone Service	\$ 240
36-2102-5050	Personnel	16,664
36-2102-5341	Student Life	500
36-2102-5412	Medicare	242
36-2102-5420	TRS	567
36-2102-5551	Field Maintenance	400
Student Life - DEPT TOTAL		\$ 18,613
Testing Center		
36-2103-5010	Office Supplies	\$ 1,000
36-2103-5020	Intercampus Travel	250
36-2103-5023	Professional/Staff Dev.	500
36-2103-5024	Car allowance	300
36-2103-5031	Mail Service	50
36-2103-5032	Phone Service	50
36-2103-5033	Photocopy Charges	400
36-2103-5050	Personnel	64,234
36-2103-5321	Memberships/Dues	100
36-2103-5342	Residual Testing Materials	15,000
36-2103-5412	Medicare	992
36-2103-5419	PARS	20
36-2103-5420	TRS	2,296
Testing Center - DEPT TOTAL		\$ 85,192

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Student Services		
36-2104-5010	Office Supplies	\$ 750
36-2104-5020	Intercampus Travel	50
36-2104-5023	Professional/Staff Dev.	2,495
36-2104-5024	Car allowance	1,200
36-2104-5031	Mail Service	50
36-2104-5032	Phone Service	400
36-2104-5033	Photocopy Charges	150
36-2104-5050	Personnel	99,563
36-2104-5145	Refreshments	100
36-2104-5147	Ambassador Club	2,700
36-2104-5320	General Contingency	1,000
36-2104-5321	Memberships/Dues	300
36-2104-5340	Recruiting	2,400
36-2104-5412	Medicare	1,885
36-2104-5420	TRS	3,397
36-2104-5471	Subscriptions	300
Student Services - DEPT TOTAL		\$ 116,740
Emergency Counseling		
36-2105-5050	Personnel	\$ 5,000
36-2105-5412	Medicare	73
36-2105-5419	PARS	100
Emergency Counseling - DEPT TOTAL		\$ 5,173

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Enrollment Management		
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.	5,200
36-2106-5024	Car allowance	1,200
36-2106-5031	Mail Service	2,500
36-2106-5032	Phone Service	350
36-2106-5033	Photocopy Charges	1,500
36-2106-5050	Personnel	274,008
36-2106-5262	Dual/ Concurrent Enrollment	1,100
36-2106-5263	Testing Fees	75
36-2106-5294	Loan Default Management	37,500
36-2106-5321	Memberships/Dues	2,500
36-2106-5412	Medicare	3,823
36-2106-5419	PARS	342
36-2106-5420	TRS	7,838
Enrollment Management - DEPT TOTAL		\$ 342,236
Academic Advising		
36-2107-5010	Office Supplies	\$ 1,800
36-2107-5014	Instructional Supplies	3,000
36-2107-5020	Intercampus Travel	300
36-2107-5023	Professional/Staff Dev.	4,055
36-2107-5024	Car allowance	600
36-2107-5031	Mail Service	25
36-2107-5032	Phone Service	115
36-2107-5033	Photocopy Charges	1,000
36-2107-5050	Personnel	174,486
36-2107-5052	Personnel - Tutoring	16,000
36-2107-5271	15 Forward	6,000
36-2107-5321	Memberships/Dues	585
36-2107-5412	Medicare	2,473
36-2107-5419	PARS	242
36-2107-5420	TRS	5,435
36-2107-5471	Subscriptions	2,250
Academic Advising - DEPT TOTAL		\$ 218,366

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget	
Number	Description		
		2018/2019	
Dean of Students - JCC			
36-2109-5010	Office Supplies	\$	100
36-2109-5031	Mail Service		25
36-2109-5032	Phone Service		490
36-2109-5033	Photocopy Charges		75
36-2109-5041	Equipment Purchases < \$5000		300
36-2109-5045	Equipment Maint & Repair		500
36-2109-5050	Personnel		97,480
36-2109-5145	Refreshments		100
36-2109-5341	Student Life		300
36-2109-5343	Student Center		425
36-2109-5415	ORP Additional Match		4,442
Dean of Students - JCC - DEPT TOTAL		\$	104,237
Student Congress			
36-2110-5025	Meals	\$	500
36-2110-5026	Lodging		2,500
36-2110-5035	Registration fees		1,900
36-2110-5321	Memberships/Dues		325
36-2110-5553	Uniforms		250
Student Congress - DEPT TOTAL		\$	5,475
Wellness Center			
36-2112-5050	Personnel	\$	12,259
36-2112-5343	Student Center		290
36-2112-5412	Medicare		178
36-2112-5420	TRS		417
Wellness Center - DEPT TOTAL		\$	13,144

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Instructional Administration		
36-4106-5010	Office Supplies	\$ 500
36-4106-5023	Professional/Staff Dev.	2,000
36-4106-5024	Car allowance	1,200
36-4106-5031	Mail Service	120
36-4106-5032	Phone Service	300
36-4106-5033	Photocopy Charges	150
36-4106-5050	Personnel	86,069
36-4106-5140	Meeting Expense	3,500
36-4106-5320	General Contingency	1,000
36-4106-5377	Smarthinking	27,000
36-4106-5412	Medicare	1,316
36-4106-5415	ORP Additional Match	3,357
36-4106-5420	Instructional Administration TRS	405
Instructional Administration - DEPT TOTAL		\$ 126,917
Dean of Career and Technical Education		
36-4107-5010	Office Supplies	\$ 125
36-4107-5023	Profession	1,500
36-4107-5024	Car allowance	300
36-4107-5031	Mail Service	25
36-4107-5032	Phone Service	240
36-4107-5033	Photocopy Charges	150
36-4107-5050	Personnel	77,352
36-4107-5321	Memberships/Dues	75
36-4107-5412	Medicare	307
36-4107-5415	ORP Additional Match	323
36-4107-5420	Dean of Technical Education TRS	595
Dean of Career and Technical Education - DEPT TOTAL		\$ 80,992

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Dean of Health Sciences		
36-4108-5010	Office Supplies	\$ 100
36-4108-5023	Professional/Staff Dev.	2,700
36-4108-5024	Car allowance	300
36-4108-5031	Mail Service	10
36-4108-5032	Phone Service	250
36-4108-5033	Photocopy Charges	200
36-4108-5050	Personnel	51,810
36-4108-5321	Memberships/Dues	200
36-4108-5412	Medicare	127
36-4108-5415	ORP Additional Match	1,924
36-4108-5420	TRS	128
36-4108-5470	Books & Supplies	50
Dean of Health Sciences - DEPT TOTAL		\$ 57,799
Dean of Sciences and Math		
36-4109-5010	Office Supplies	\$ 220
36-4109-5023	Professional/Staff Development	2,000
36-4109-5024	Car allowance	300
36-4109-5031	Mail Service	5
36-4109-5032	Phone Service	240
36-4109-5033	Photocopy Charges	300
36-4109-5050	Personnel	65,379
36-4109-5412	Medicare	163
36-4109-5415	ORP Additional Match	215
36-4109-5420	TRS	221
Dean of Sciences and Math - DEPT TOTAL		\$ 69,043
Dean of Arts & Humanities		
36-4111-5010	Office Supplies	\$ 150
36-4111-5023	Professional/Staff Development	1,400
36-4111-5024	Car allowance	300
36-4111-5032	Phone Service	240
36-4111-5050	Personnel	39,547
36-4111-5412	Medicare	145
36-4111-5415	ORP Additional Match	215
36-4111-5420	TRS	170
Dean of Arts & Humanities - DEPT TOTAL		\$ 42,167

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019

Library		
36-4113-5010	Office Supplies	\$ 1,000
36-4113-5023	Professional/Staff Dev.	1,000
36-4113-5031	Mail Service	30
36-4113-5032	Phone Service	20
36-4113-5033	Photocopy Charges	350
36-4113-5045	Equipment Maint & Repair	800
36-4113-5050	Personnel	139,356
36-4113-5256	Licensing Fees	2,000
36-4113-5412	Medicare	1,914
36-4113-5415	ORP Additional Match	3,117
36-4113-5420	TRS	2,074
36-4113-5469	Electronic Databases	36,000
36-4113-5470	Books & Supplies	11,000
36-4113-5471	Subscriptions	1,200
Library - DEPT TOTAL		\$ 199,861

Maintenance		
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	40
36-6120-5032	Phone Service	1,800
36-6120-5033	Photocopy Charges	35
36-6120-5041	Equipment Purchases < \$5000	1,000
36-6120-5045	Equipment Maint & Repair	1,500
36-6120-5050	Personnel	144,410
36-6120-5058	Contract Labor	7,000
36-6120-5096	Deferred Maintenance	30,000
36-6120-5366	Property Insurance	47,254
36-6120-5411	Group Health Insurance	31,350
36-6120-5412	Medicare	2,116
36-6120-5420	TRS	9,343
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	1,000
Maintenance - DEPT TOTAL		\$ 371,248

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Custodial		
36-6122-5013	Physical Plant Supplies	\$ 1,750
36-6122-5625	Management Fees	154,000
Custodial - DEPT TOTAL		\$ 155,750
Grounds		
36-6124-5013	Physical Plant Supplies	\$ 4,500
36-6124-5031	Mail Service	20
36-6124-5041	Equipment Purchases < \$5000	1,500
36-6124-5045	Equipment Maint & Repair	1,000
36-6124-5507	Fuel	2,000
Grounds - DEPT TOTAL		\$ 9,020
Security		
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	1,200
36-6125-5033	Photocopy Charges	50
36-6125-5041	Equipment Purchases < \$5000	250
36-6125-5050	Personnel	57,244
36-6125-5259	Training	3,000
36-6125-5412	Medicare	1,425
36-6125-5420	TRS	2,038
36-6125-5553	Uniforms	200
Security - DEPT TOTAL		\$ 66,417
Utilities		
36-6126-5482	Water	\$ 60,000
36-6126-5483	Gas	28,000
36-6126-5484	Electricity	135,000
Utilities - DEPT TOTAL		\$ 223,000

**Johnson County Campus Fund
Expense Budget
Fiscal Year Ended August 31,2019**

Account		Budget
Number	Description	2018/2019
Special Items		
36-6127-5479	Contingency Reserves	\$ 78,220
Special Items - DEPT TOTAL		\$ 78,220
Transportation		
36-6128-5020	Intercampus Travel	\$ 100
36-6128-5488	Inspections	100
36-6128-5507	Oil and Gas	8,000
36-6128-5508	Vehicle Maintenance	4,000
Transportation - DEPT TOTAL		\$ 12,200
Payroll		
36-9050-5422	Salaries	\$ 13,000
Payroll - DEPT TOTAL		\$ 13,000
Johnson County Campus Fund Total		4,278,786

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Student Service Fees		
81-0150-4621	Student Service Fees	\$ 336,700
Total		\$ 336,700
Concessions		
81-0500-4030	Other Vending - Burleson	\$ 500
81-0500-4033	Duplicating	71,500
81-0500-4034	Drinks - Hillsboro	1,900
81-0500-4036	Other Vending - Hillsboro	3,100
81-0500-4037	Other Vending - Cleburne	800
TOTAL		\$ 77,800
Cosmetology Sales		
81-0550-4068	Hillsboro	\$ 11,150
81-0550-4069	Cleburne	10,400
TOTAL		\$ 21,550
Gala		
81-0555-4xxx	18/19 Gala	\$ 64,500
TOTAL		\$ 64,500
Inter-Fund Appropriations		
81-0600-6431	Ed. & Gen. Fund	\$ 345,066
81-0600-6433	Returned Checks Fund	90
81-0600-6434	Payroll Fund	2,400
81-0600-6435	Clearing Account Fund	2,600
81-0600-6482	Spec. Revenue Fund	1,431,400
TOTAL		\$ 1,781,556
Auxiliary Fund Total		\$ 2,282,106

**Auxiliary Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Athletic Scholarships		
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	62,521
81-7629-5225	Volleyball	49,496
81-7629-5226	Women's Soccer Scholarship	42,389
81-7629-5227	Men's Soccer Scholarship	40,889
Athletic Scholarships - DEPT TOTAL		\$ 569,062
Non-Athletic Scholarships		
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	8,000
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	40,000
81-7630-5200	JCC Choir	40,000
81-7630-5201	Academic	15,000
81-7630-5202	Band	53,000
81-7630-5203	Choir	23,000
81-7630-5204	Drama	8,200
81-7630-5208	Athletic Trainer	14,500
81-7630-5209	Music Scholarship/Food	55,000
81-7630-5210	HC Employee Dependent Schol	4,000
81-7630-5211	Employee	7,500
81-7630-5213	Dorm	176,000
81-7630-5215	President's	70,000
81-7630-5217	Vocational Scholarship	15,000
81-7630-5218	Mayor Ken Shetter Leadership	2,900
Non-Athletic Scholarships - DEPT TOTAL		\$ 555,850

**Auxiliary Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Exemptions and Waivers		
81-7631-5230	Sr. Citizen 65 and Over Exemption	\$ 3,500
81-7631-5231	Valedictorian Exemption	5,000
81-7631-5232	Hazelwood Veteran Exemption	80,000
81-7631-5233	Adopted Students/Former Foster	30,840
81-7631-5234	Blind or Deaf Students Exempt.	15,000
81-7631-5235	Firefighter Exemption	61,000
81-7631-5236	Foster Care Children Exemption	26,540
81-7631-5237	Children of Prof. Nursing Faculty & Staff	1,500
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	10,000
81-7631-5241	Competitive Academic	3,200
81-7631-5242	Hazelwood Dep-Disabled Vet Exemption	15,000
81-7631-5243	Advalorem Tax Exemption	2,000
81-7631-5244	Hazelwood Dependant Legacy Exemption	80,000
81-7631-5249	Peace Officers Exemption	7,500
81-7631-5250	Preceptor and Children Exemption	1,000
Exemptions and Waivers - DEPT TOTAL		\$ 346,580
Miscellaneous General		
81-8400-5023	Professional/Staff Development	\$ 2,000
81-8400-5323	Institutional Memberships	26,000
81-8400-5510	Bad Debt	160,000
Miscellaneous General - DEPT TOTAL		\$ 188,000
Concessions		
81-8500-5065	Copier Lease	\$ 33,005
81-8500-5100	Miscellaneous	800
81-8500-5134	Photocopy Supplies	14,000
Concessions - DEPT TOTAL		\$ 47,805

**Auxiliary Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Athletics General		
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
81-8600-5033	Photocopy Charges	50
81-8600-5320	General Contingency	750
81-8600-5321	Memberships/Dues	6,100
81-8600-5518	Banquet	2,000
81-8600-5553	Uniforms	500
81-8600-5554	Athletic Insurance	208,000
81-8600-5555	Playoff Contingency	40,000
81-8600-5558	Drug Testing	1,100
Athletics General - DEPT TOTAL		\$ 260,300
Mens Basketball		
81-8601-5012	Athletic Supplies	\$ 850
81-8601-5028	Student Activities (Travel)	7,700
81-8601-5031	Mail Service	140
81-8601-5032	Phone Service	600
81-8601-5050	Personnel	650
81-8601-5062	Athletic Equipment < \$5,000	9,550
81-8601-5340	Recruiting	4,700
81-8601-5550	Officials	8,730
81-8601-5552	Medical Expense	300
Mens Basketball - DEPT TOTAL		\$ 33,220

**Auxiliary Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Womens Basketball		
81-8602-5010	Office Supplies	\$ 300
81-8602-5012	Athletic Supplies	460
81-8602-5028	Student Activities (Travel)	8,585
81-8602-5031	Mail Service	200
81-8602-5032	Phone Service	400
81-8602-5033	Photocopy Charges	300
81-8602-5050	Personnel	1,170
81-8602-5062	Athletic Equipment < \$5,000	12,404
81-8602-5066	Technology Purchases < \$5,000	1,400
81-8602-5320	General Contingency	700
81-8602-5321	Memberships/Dues	720
81-8602-5340	Recruiting	3,500
81-8602-5550	Officials	5,460
81-8602-5552	Medical Expense	100
Womens Basketball - DEPT TOTAL		\$ 35,699
Baseball		
81-8603-5028	Student Activities (Travel)	\$ 9,000
81-8603-5031	Mail Service	600
81-8603-5032	Phone Service	600
81-8603-5033	Photocopy Charges	200
81-8603-5045	Equipment Maint & Repair	10,000
81-8603-5062	Athletic Equipment < \$5,000	12,000
81-8603-5321	Memberships/Dues	325
81-8603-5340	Recruiting	2,500
81-8603-5550	Officials	8,000
81-8603-5551	Field Maintenance	7,500
81-8603-5553	Uniforms	3,000
Baseball - DEPT TOTAL		\$ 53,725

**Auxiliary Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Rodeo		
81-8604-5012	Athletic Supplies	\$ 500
81-8604-5028	Student Activities (Travel)	16,000
81-8604-5031	Mail Service	300
81-8604-5032	Phone Service	20
81-8604-5033	Photocopy Charges	150
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
Rodeo - DEPT TOTAL		\$ 33,570
Womens Softball		
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	1,200
81-8606-5033	Photocopy Charges	200
81-8606-5321	Memberships/Dues	120
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
Womens Softball - DEPT TOTAL		\$ 29,530

**Auxiliary Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Womens Volleyball		
81-8607-5010	Office Supplies	\$ 200
81-8607-5012	Athletic Supplies	1,600
81-8607-5025	Meals	2,700
81-8607-5028	Student Activities (Travel)	8,000
81-8607-5031	Mail Service	40
81-8607-5032	Phone Service	480
81-8607-5033	Photocopy Charges	50
81-8607-5050	Personnel	650
81-8607-5062	Athletic Equipment < \$5,000	500
81-8607-5066	Technology Purchases < \$5,000	800
81-8607-5321	Memberships/Dues	760
81-8607-5340	Recruiting	2,250
81-8607-5550	Officials	1,960
81-8607-5553	Uniforms	5,000
Womens Volleyball - DEPT TOTAL		\$ 24,990
Soccer		
81-8610-5012	Athletic Supplies	\$ 2,000
81-8610-5025	Meals	10,800
81-8610-5028	Student Activities (Travel)	7,000
81-8610-5031	Mail Service	50
81-8610-5032	Phone Service	700
81-8610-5033	Photocopy Charges	25
81-8610-5340	Recruiting	1,000
81-8610-5550	Officials	7,000
81-8610-5551	Field Maintenance	1,200
81-8610-5553	Uniforms	10,000
Soccer - DEPT TOTAL		\$ 39,775
Gala		
81-8620-5111	General Expense	\$ 30,000
81-8620-5122	18/19 Gala Project #1	11,000
81-8620-5123	18/19 Gala Project #2	11,000
81-8620-5124	18/19 Gala Scholarships	12,000
Gala - DEPT TOTAL		\$ 64,000
Auxiliary Fund Total		2,282,106

**Special Revenue Fund
Revenue Budget
Fiscal Year Ending August 31, 2019**

Account		Proposed
Number	Description	18/19
Building Use Fees		
82-0120-4609	Building Use Fees	\$ 734,000
TOTAL		\$ 734,000
Library Fees		
82-0130-4613	Library Fees	\$ 84,200
TOTAL		\$ 84,200
Miscellaneous		
82-0400-4083	Interest	\$ 19,500
TOTAL		\$ 19,500
Appropriations		
82-0600-6473	S/R I & S Fund	\$ 3,300
TOTAL		\$ 3,300
College Store		
82-0700-4085	College Store	\$ 127,850
TOTAL		\$ 127,850
Food Service		
82-0720-4081	Taxable	\$ 642,000
82-0720-4082	Nontaxable	144,000
82-0720-4084	10 Meal Plan Punch Cards	700
82-0720-4085	Commission	350
TOTAL		\$ 787,050
Dorm Rental		
82-0730-4086	Cable TV	\$ 21,000
82-0730-4088	Dorm Rental	225,000
82-0730-4089	Room Reservation Fee	11,000
TOTAL		\$ 257,000
Special Revenue Fund Total		\$ 2,012,900

**Special Revenue Fund
Expense Budget
Fiscal Year Ending August 31, 2019**

Account		Budget
Number	Description	2018/2019
Food Service		
82-8092-5045	Equipment Maint & Repair	\$ 8,000
82-8092-5085	Sales Tax	50,000
82-8092-5086	Food Service Management Cont.	499,000
82-8092-5630	Contingency	8,000
Food Service - DEPT TOTAL		\$ 565,000
Dormitories		
82-8096-5142	Cable TV	\$ 16,000
Dormitories - DEPT TOTAL		\$ 16,000
Miscellaneous General		
82-8400-5089	Spec. Rev. Bond Paying Agent	\$ 500
Miscellaneous General - DEPT TOTAL		\$ 500
Inter-Fund Transfers		
82-9000-6581	Transferred to Auxiliary Fund	\$ 1,431,400
Inter-Fund Transfers - DEPT TOTAL		\$ 1,431,400
FUND TOTAL		\$ 2,012,900

**HILL COLLEGE
BOARD OF REGENTS
18/19**

President

Mr. David Teel
218 Carr Street
Hillsboro, TX 76645

Occupation: Real Estate
Home: 254-582-9229
Work: 254-582-3070

Vice-President

Mr. Bill Galiga
P.O. Box 737
Hillsboro, TX. 76645

Occupation: Financial Consultant
Home: 254-582-2229
Work: 254-582-7414

Secretary

Mrs. Karen Brackin
P.O. Box 94
Itasca, TX 76055

Occupation: Secretary
Home: 254-687-2885
Work: 254-582-8448

Dr. William Auvenshine
1107 E. Walnut
Hillsboro, TX 76645

Occupation: Retired
Home: 254-582-9157
Cell: 254-205-4421

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

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

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

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

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

Occupation: Minister
Home: 254-694-2712
Work: 254-694-5472

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

Occupation: Insurance
Home: 254-632-4337
Work: 254-582-2587

Mr. Dwight Lloyd
P.O. Box 386
Itasca, TX 76055

Occupation: Auto Dealership Owner
Home: 254-687-2556
Work: 254-687-2741

Mr. Tony Marley
256 HCR 3131
Hillsboro, TX 76645

Occupation: Banker
Home: 254-582-3509
Work: 254-582-2531

Mr. Jennifer Nowlin
211 Giant Cedar Trl
Whitney, TX 76692

Occupation: Hillsboro Title
Home: 254-205-3795

Mr. Ricky Sullins
393 HCR 234B
Abbott, TX. 76621

Occupation: Landscaping
Home: 254-582-5075
Work: 254-582-2637

Hill College
Chief Administrative Officers
18/19

President	Dr. Pam Boehm
Vice-President External Affairs/Accreditation	Jessyca Brown
Vice-President Administrative Services	Billy Don Curbo
Vice-President Instruction	Dr. Kerry Schindler
Vice-President Student Services	Lizza Trenkle
Vice-President Information Technology	Jessie White
Dean of Math, Sciences and Developmental Math	Susan Gann
Dean of Financial Services	Debbie Gerik
Dean of Students	William Gilker
Dean of Career and Technical Training	Dr. Kayla Kelly
Dean of Arts and Humanities	Nancy McKenzie
Dean of Health and Public Services	Lori Moseley
Dean of Students	Scott Nalley
Dean of Continuing Education	Stephen Pape
Dean of Texas heritage Museum	John Versluis