

Hill College

Annual Operating Budget

Fiscal Year 19/20

**Education and General Fund
Revenue Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Tuition		
31-0100-4600	In District	\$ 3,784,300
31-0100-4601	Out of District	3,066,000
31-0100-4602	Out of State	216,700
31-0100-4603	Out of Nation	114,500
31-0100-4616	Continuing Ed. Non-Funded	6,400
31-0100-4617	Continuing Ed. Funded	223,200
TOTAL		\$ 7,411,100
Student Fees		
31-0170-4604	Lab Fees	\$ 217,800
31-0170-4618	Out of District Fees	993,800
31-0170-4625	Late or Change Fees	33,950
31-0170-4626	Matriculation Fees	172,750
31-0170-4628	Excessive Course Repeat	33,500
31-0170-4629	Wellness Center Fee	34,850
31-0170-4632	Snap On Tool Fee	29,850
TOTAL		\$ 1,516,500
Taxes		
31-0200-4300	Ad Valorem - Hill County	\$ 1,859,400
TOTAL		\$ 1,859,400
State Appropriations		
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
31-0300-4340	Haxlewood Legacy	12,250
TOTAL		\$ 7,103,356

**Education and General Fund
Revenue Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Miscellaneous		
31-0400-4050	Rental Income	\$ 24,000
31-0400-4301	Interest Income	158,500
31-0400-4303	Testing Income	118,650
31-0400-4304	Returned Check Fees	200
31-0400-4305	Miscellaneous	15,500
31-0400-4309	Admin. Allow. - Fed. W/S	2,200
31-0400-4320	Foreign Students-Admission Fee	600
31-0400-4324	Rebel Pride Annual Fund	150
31-0400-4325	Rebel Pride-Designated Donation	5,000
31-0400-4350	NBS-Enrollment Fees	17,350
31-0400-4488	Indirect Cost - Perkins Grant	6,750
31-0400-4490	Indirect Cost - Museum	40,000
31-0400-4491	Indirect Cost - SEOG	4,600
31-0400-4492	Indirect Cost - Pell	6,400
TOTAL		<u>\$ 399,900</u>
Education and General Fund Total		<u><u>\$ 18,290,256</u></u>

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
IT Infrastructure		
31-1096-5010	Office Supplies	\$ 150
31-1096-5023	Professional/Staff Development	3,000
31-1096-5024	Car allowance	600
31-1096-5041	Equipment Purchases < \$5000	6,400
31-1096-5042	Equipment > \$5000	4,500
31-1096-5045	Equipment Maint & Repair	1,000
31-1096-5050	Personnel	55,328
31-1096-5066	Technology Purchases < \$5,000	5,300
31-1096-5076	Tech Purch >= \$5,000	5,000
31-1096-5373	Software Licensure	104,377
31-1096-5412	Medicare	770
31-1096-5420	TRS	1,804
IT Infrastructure - DEPT TOTAL		\$ 188,229
IT Telecom		
31-1097-5023	Professional/Staff Development	\$ 1,300
31-1097-5024	Car allowance	600
31-1097-5041	Equipment Purchases < \$5000	1,500
31-1097-5050	Personnel	24,080
31-1097-5132	Telephone Service	12,290
31-1097-5333	Data Communications	61,728
31-1097-5334	DIR Long Distance	700
31-1097-5373	Software Licensure	9,700
31-1097-5412	Medicare	154
31-1097-5420	TRS	360
31-1097-5538	Network Wan/Lan Upgrade	3,125
31-1097-5553	Uniforms	150
IT Telecom - DEPT TOTAL		\$ 115,687

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Information Technology		
31-1098-5001	Program/Dept Enhancement	\$ 80,200
31-1098-5010	Office Supplies	300
31-1098-5020	Intercampus Travel	50
31-1098-5023	Staff Dev.	7,050
31-1098-5024	Car allowance	1,200
31-1098-5031	Mail Service	240
31-1098-5032	Phone Service	2,805
31-1098-5033	Photocopy Charges	25
31-1098-5041	Equipment Purchases < \$5000	865
31-1098-5045	Equipment Maint & Repair	1,000
31-1098-5050	Personnel	202,814
31-1098-5140	Meeting Expense	2,000
31-1098-5320	General Contingency	500
31-1098-5321	Memberships/Dues	850
31-1098-5335	Toner / ink cartridges	10,000
31-1098-5373	Software Licensure	226,240
31-1098-5412	Medicare	2,980
31-1098-5420	TRS	6,987
Information Technology - DEPT TOTAL		\$ 546,106
Governing Board Operations		
31-1101-5010	Office Supplies	\$ 500
31-1101-5023	Professional/Staff Development	11,000
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, 2020**

Account		Budget	
Number	Description	2019/2020	
Presidents Office			
31-1102-5001	Program/Dept Enhancement	\$	7,255
31-1102-5010	Office Supplies		500
31-1102-5020	Intercampus Travel		60
31-1102-5023	Professional/Staff Development		6,000
31-1102-5030	Miscellaneous Other		1,000
31-1102-5031	Mail Service		150
31-1102-5032	Phone Service		740
31-1102-5033	Photocopy Charges		200
31-1102-5050	Personnel		100,004
31-1102-5140	Meeting Expense		3,000
31-1102-5175	Leadership Academy		500
31-1102-5329	Legal Fees		7,500
31-1102-5412	Medicare		234
31-1102-5415	ORP Additional Match		3,811
31-1102-5420	TRS		549
31-1102-5471	Subscriptions		100
31-1102-5507	Fuel		500
31-1102-5518	Banquet		3,000
Presidents Office - DEPT TOTAL		\$	135,103

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Business & Fiscal Management		
31-1103-5010	Office Supplies	\$ 1,700
31-1103-5020	Intercampus Travel	200
31-1103-5023	Professional/Staff Dev.	2,225
31-1103-5024	Car allowance	600
31-1103-5031	Mail Service	550
31-1103-5032	Phone Service	420
31-1103-5033	Photocopy Charges	500
31-1103-5039	1098T	4,400
31-1103-5050	Personnel	233,196
31-1103-5320	General Contingency	500
31-1103-5321	Memberships/Dues	425
31-1103-5325	Tax Assessing and Collecting	22,995
31-1103-5326	Credit Card Fees	46,200
31-1103-5327	Appraisal Board Fees	59,700
31-1103-5328	Audit Fees	19,800
31-1103-5412	Medicare	1,832
31-1103-5415	ORP Additional Match	5,147
31-1103-5419	PARS	31
31-1103-5420	TRS	2,928
Business & Fiscal Management - DEPT TOTAL		\$ 403,349

External Affairs		
31-1104-5010	Office Supplies	\$ 150
31-1104-5020	Intercampus Travel	50
31-1104-5023	Professional/Staff Development	2,600
31-1104-5024	Car allowance	1,200
31-1104-5031	Mail Service	45
31-1104-5032	Phone Service	255
31-1104-5033	Photocopy Charges	500
31-1104-5050	Personnel	59,829
31-1104-5140	Meeting Expense	250
31-1104-5312	Community Relations	10,000
31-1104-5320	General Contingency	500
31-1104-5412	Medicare	897
31-1104-5415	ORP Additional Match	2,163
31-1104-5420	TRS	399
31-1104-5476	Consultant	9,100
External Affairs - DEPT TOTAL		\$ 87,938

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Human Resources		
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.	4,388
31-1105-5024	Car allowance	300
31-1105-5031	Mail Service	225
31-1105-5032	Phone Service	290
31-1105-5033	Photocopy Charges	300
31-1105-5050	Personnel	85,203
31-1105-5081	Background Checks	1,000
31-1105-5140	Meeting Expense	113
31-1105-5256	Licensing Fees	22,928
31-1105-5321	Memberships/Dues	1,205
31-1105-5348	Advertising	500
31-1105-5412	Medicare	1,285
31-1105-5415	ORP Additional Match	1,480
31-1105-5420	TRS	1,843
31-1105-5436	Administrative Services	13,725
Human Resources - DEPT TOTAL		\$ 139,985

Institutional Research		
31-1106-5010	Office Supplies	\$ 200
31-1106-5020	Intercampus Travel	50
31-1106-5023	Professional/Staff Dev.	3,056
31-1106-5031	Mail Service	5
31-1106-5032	Phone Service	10
31-1106-5033	Photocopy Charges	200
31-1106-5050	Personnel	48,008
31-1106-5140	Meeting Expense	800
31-1106-5358	Institutional Research	2,700
31-1106-5373	Software Licensure	700
31-1106-5412	Medicare	718
31-1106-5420	TRS	1,683
Institutional Research - DEPT TOTAL		\$ 58,130

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
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	948
31-1107-5033	Photocopy Charges	3,900
31-1107-5050	Personnel	95,295
31-1107-5136	Printing	12,000
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	1,428
31-1107-5415	ORP Additional Match	1,382
31-1107-5420	TRS	2,254
31-1107-5471	Subscriptions	4,600
31-1107-5476	Consultant	400
Public Information - DEPT TOTAL		\$ 167,583

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Institutional Advancement		
31-1108-5010	Office Supplies	\$ 500
31-1108-5020	Intercampus Travel	100
31-1108-5023	Professional/Staff Dev.	2,750
31-1108-5024	Car allowance	600
31-1108-5031	Mail Service	400
31-1108-5032	Phone Service	10
31-1108-5033	Photocopy Charges	10
31-1108-5050	Personnel	41,421
31-1108-5140	Meeting Expense	250
31-1108-5321	Memberships/Dues	700
31-1108-5412	Medicare	621
31-1108-5415	ORP Additional Match	1,165
31-1108-5420	TRS	544
31-1108-5469	Resource Development Databases	1,700
31-1108-5472	Resource Development Fundraising	8,500
Institutional Advancement - DEPT TOTAL		\$ 59,271

SACS		
31-1109-5010	Office Supplies	\$ 250
31-1109-5023	Professional/Staff Dev.	5,675
31-1109-5031	Mail Service	400
31-1109-5033	Photocopy Charges	100
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	1,750
31-1109-5373	Software Licensure	7,500
31-1109-5470	Books & Supplies	300
31-1109-5476	Consultant	3,750
SACS - DEPT TOTAL		\$ 22,475

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget	
Number	Description		
		2019/2020	
General Institutional			
31-1110-5017	Stationery	\$	1,000
31-1110-5021	Academic Travel		8,450
31-1110-5022	Vocational Travel		8,450
31-1110-5031	Mail Service		9,000
31-1110-5059	Stipends-Prof. Dev.		7,500
31-1110-5146	Americans w/ Disabilities Act		90,000
31-1110-5323	Institutional Memberships		11,500
31-1110-5344	Commencement		3,500
31-1110-5345	Work-Study Expense		18,760
31-1110-5365	Insurance other than Property		11,900
31-1110-5368	Data Shred		800
31-1110-5412	Medicare		100
31-1110-5419	PARS		50
General Institutional - DEPT TOTAL		\$	171,010
Staff Benefits - State			
31-1111-5410	Accrued Vacation	\$	2,000
31-1111-5411	Group Health Insurance		1,296,000
31-1111-5412	Medicare		2,000
31-1111-5413	Workman's Compensation		24,900
31-1111-5415	ORP Additional Match		10,000
31-1111-5416	Unemployment		6,111
31-1111-5419	PARS		1,500
31-1111-5420	TRS		2,500
Staff Benefits - State - DEPT TOTAL		\$	1,345,011
Staff Benefits - Local			
31-1112-5410	Accrued Vacation	\$	200
31-1112-5411	Group Health Insurance		19,488
Staff Benefits - Local - DEPT TOTAL		\$	19,688

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

QEP		
31-1114-5010	Office Supplies	\$ 250
31-1114-5023	Professional/Staff Dev.	11,125
31-1114-5031	Mail Service	200
31-1114-5033	Photocopy Charges	250
31-1114-5050	Personnel	11,000
31-1114-5140	Meeting Expense	750
31-1114-5470	Books & Supplies	200
31-1114-5476	Consultant	2,500
QEP - DEPT TOTAL		\$ 26,275

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	15
31-1115-5033	Photocopy Charges	25
31-1115-5050	Personnel	18,018
31-1115-5140	Meeting Expense	250
31-1115-5256	Licensing Fees	1,800
31-1115-5412	Medicare	270
31-1115-5420	TRS	633
Professional Development - DEPT TOTAL		\$ 23,296

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Student Life		
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	2,044
31-2102-5033	Photocopy Charges	250
31-2102-5035	Registration fees	500
31-2102-5050	Personnel	50,528
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	513
31-2102-5419	PARS	120
31-2102-5420	TRS	1,585
31-2102-5480	Building Repair & Maintenance	5,000
31-2102-5558	Drug Testing	100
Student Life - DEPT TOTAL		\$ 80,658

Testing Center		
31-2103-5010	Office Supplies	\$ 450
31-2103-5020	Intercampus Travel	250
31-2103-5023	Professional/Staff Dev.	500
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	51,309
31-2103-5321	Memberships/Dues	100
31-2103-5342	Residual Testing Materials	10,000
31-2103-5412	Medicare	800
31-2103-5419	PARS	711
31-2103-5420	TRS	665
Testing Center - DEPT TOTAL		\$ 65,225

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Student Services		
31-2104-5001	Program/Dept Enhancement	\$ 3,500
31-2104-5010	Office Supplies	550
31-2104-5020	Intercampus Travel	50
31-2104-5023	Professional Dev.	2,060
31-2104-5024	Car allowance	1,200
31-2104-5025	Meals	755
31-2104-5031	Mail Service	150
31-2104-5032	Phone Service	880
31-2104-5033	Photocopy Charges	100
31-2104-5050	Personnel	144,732
31-2104-5145	Refreshments	100
31-2104-5147	Ambassador Club	500
31-2104-5320	General Contingency	1,000
31-2104-5321	Memberships/Dues	350
31-2104-5340	Recruiting	2,850
31-2104-5412	Medicare	2,168
31-2104-5415	ORP Additional Match	2,763
31-2104-5420	TRS	2,898
31-2104-5471	Subscriptions	300
Student Services - DEPT TOTAL		\$ 166,906

Emergency Counseling		
31-2105-5050	Personnel	\$ 5,000
31-2105-5412	Medicare	73
31-2105-5419	PARS	100
Emergency Counseling - DEPT TOTAL		\$ 5,173

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

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	3,000
31-2106-5032	Phone Service	325
31-2106-5033	Photocopy Charges	1,500
31-2106-5050	Personnel	269,198
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
31-2106-5335	Toner / ink cartridges	200
31-2106-5412	Medicare	4,102
31-2106-5419	PARS	444
31-2106-5420	TRS	8,863
Enrollment Management - DEPT TOTAL		\$ 339,507

Academic Advising		
31-2107-5001	Program/Dept Enhancement	\$ 12,000
31-2107-5010	Office Supplies	1,800
31-2107-5014	Instructional Supplies	3,000
31-2107-5020	Intercampus Travel	450
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	150
31-2107-5033	Photocopy Charges	800
31-2107-5050	Personnel	173,467
31-2107-5052	Personnel - Tutoring	20,000
31-2107-5271	Moving Forward	7,000
31-2107-5321	Memberships/Dues	585
31-2107-5412	Medicare	2,678
31-2107-5419	PARS	177
31-2107-5420	TRS	5,977
Academic Advising - DEPT TOTAL		\$ 232,764

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
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	3,000
31-2112-5045	Equipment Maint & Repair	4,620
31-2112-5050	Personnel	24,590
31-2112-5412	Medicare	368
31-2112-5420	TRS	863
Wellness Center - DEPT TOTAL		\$ 33,546
Computer Labs		
31-3000-5010	Office Supplies	\$ 400
31-3000-5014	Instructional Supplies	1,155
31-3000-5023	Professional/Staff Development	1,000
31-3000-5050	Personnel	52,268
31-3000-5373	Software Licensure	6,581
31-3000-5412	Medicare	865
31-3000-5415	ORP Additional Match	1,257
31-3000-5420	TRS	865
31-3000-5538	Network Wan/Lan Upgrade	4,000
Computer Labs - DEPT TOTAL		\$ 68,391

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
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	66,314
31-3011-5140	Meeting Expense	100
31-3011-5412	Medicare	1,219
31-3011-5415	ORP Additional Match	3,355
31-3011-5420	TRS	206
Agriculture - DEPT TOTAL		\$ 82,689
Life Sciences		
31-3013-5010	Office Supplies	\$ 75
31-3013-5014	Instructional Supplies	54,970
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	2,600
31-3013-5050	Personnel	490,196
31-3013-5321	Memberships/Dues	1,600
31-3013-5412	Medicare	8,021
31-3013-5415	ORP Additional Match	10,453
31-3013-5419	PARS	841
31-3013-5420	TRS	11,369
Life Sciences - DEPT TOTAL		\$ 587,600

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Mathematics		
31-3014-5010	Office Supplies	\$ 175
31-3014-5014	Instructional Supplies	800
31-3014-5020	Intercampus Travel	2,700
31-3014-5031	Mail Service	10
31-3014-5032	Phone Service	15
31-3014-5033	Photocopy Charges	5,000
31-3014-5050	Personnel	220,043
31-3014-5412	Medicare	6,368
31-3014-5415	ORP Additional Match	6,132
31-3014-5419	PARS	1,103
31-3014-5420	TRS	8,209
Mathematics - DEPT TOTAL		\$ 250,555
Physical Sciences		
31-3015-5010	Office Supplies	\$ 200
31-3015-5014	Instructional Supplies	5,500
31-3015-5020	Intercampus Travel	3,000
31-3015-5031	Mail Service	35
31-3015-5032	Phone Service	5
31-3015-5033	Photocopy Charges	2,700
31-3015-5045	Equipment Maint & Repair	1,500
31-3015-5050	Personnel	232,828
31-3015-5061	Instructional Equipment < \$5,000	2,512
31-3015-5063	Office Furniture	500
31-3015-5321	Memberships/Dues	275
31-3015-5412	Medicare	7,056
31-3015-5415	ORP Additional Match	6,132
31-3015-5419	PARS	1,103
31-3015-5420	TRS	9,820
Physical Sciences - DEPT TOTAL		\$ 273,166

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

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	20
31-3021-5032	Phone Service	5
31-3021-5033	Photocopy Charges	500
31-3021-5050	Personnel	66,260
31-3021-5059	Stipends-Guest Speakers	400
31-3021-5412	Medicare	1,446
31-3021-5415	ORP Additional Match	2,918
31-3021-5419	PARS	315
31-3021-5420	TRS	548
Art - DEPT TOTAL		\$ 75,812

Band		
31-3022-5014	Instructional Supplies	\$ 3,500
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	50
31-3022-5033	Photocopy Charges	800
31-3022-5045	Equipment Maint & Repair	4,000
31-3022-5050	Personnel	70,975
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	1,095
31-3022-5419	PARS	528
31-3022-5420	TRS	1,668
31-3022-5475	Alden J Smith Speaker Series	2,000
Band - DEPT TOTAL		\$ 100,966

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

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		89,227
31-3023-5412	Medicare		1,503
31-3023-5415	ORP Additional Match		1,849
31-3023-5419	PARS		1,201
31-3023-5420	TRS		20
Choir - DEPT TOTAL			\$ 97,760

Drama			
31-3024-5010	Office Supplies	\$	100
31-3024-5014	Instructional Supplies		5,000
31-3024-5020	Intercampus Travel		1,500
31-3024-5031	Mail Service		100
31-3024-5032	Phone Service		20
31-3024-5033	Photocopy Charges		600
31-3024-5045	Equipment Maint & Repair		150
31-3024-5050	Personnel		54,943
31-3024-5321	Memberships/Dues		200
31-3024-5412	Medicare		851
31-3024-5415	ORP Additional Match		96
31-3024-5419	PARS		48
31-3024-5420	TRS		1,838
Drama - DEPT TOTAL			\$ 65,446

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

English		
31-3025-5010	Office Supplies	\$ 150
31-3025-5014	Instructional Supplies	500
31-3025-5020	Intercampus Travel	175
31-3025-5031	Mail Service	75
31-3025-5032	Phone Service	10
31-3025-5033	Photocopy Charges	7,500
31-3025-5050	Personnel	281,790
31-3025-5412	Medicare	6,832
31-3025-5415	ORP Additional Match	2,986
31-3025-5419	PARS	1,158
31-3025-5420	TRS	11,689
English - DEPT TOTAL		\$ 312,865

Languages		
31-3026-5010	Office Supplies	\$ 250
31-3026-5014	Instructional Supplies	350
31-3026-5020	Intercampus Travel	500
31-3026-5031	Mail Service	20
31-3026-5032	Phone Service	25
31-3026-5033	Photocopy Charges	1,250
31-3026-5050	Personnel	87,771
31-3026-5412	Medicare	1,579
31-3026-5420	TRS	3,703
Languages - DEPT TOTAL		\$ 95,448

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	135,494
31-3027-5412	Medicare	2,619
31-3027-5415	ORP Additional Match	2,545
31-3027-5419	PARS	297
31-3027-5420	TRS	3,625
Speech - DEPT TOTAL		\$ 144,955

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
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	500
31-3031-5050	Personnel	47,044
31-3031-5412	Medicare	798
31-3031-5415	ORP Additional Match	1,157
31-3031-5420	TRS	956
Developmental English - DEPT TOTAL		\$ 50,860
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	87,911
31-3032-5412	Medicare	2,756
31-3032-5415	ORP Additional Match	205
31-3032-5419	PARS	1,925
31-3032-5420	TRS	3,027
Developmental Math - DEPT TOTAL		\$ 99,189
Developmental Reading		
31-3033-5010	Office Supplies	\$ 100
31-3033-5014	Instructional Supplies	100
31-3033-5033	Photocopy Charges	500
31-3033-5050	Personnel	47,039
31-3033-5412	Medicare	807
31-3033-5415	ORP Additional Match	1,187
31-3033-5420	TRS	978
Developmental Reading - DEPT TOTAL		\$ 50,711

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

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	25
31-3034-5050	Personnel	22,510
31-3034-5412	Medicare	657
31-3034-5419	PARS	181
31-3034-5420	TRS	1,231
Education - DEPT TOTAL		\$ 24,719

Social Science		
31-3041-5010	Office Supplies	\$ 350
31-3041-5014	Instructional Supplies	500
31-3041-5020	Intercampus Travel	350
31-3041-5028	Student Activities (Travel)	500
31-3041-5031	Mail Service	50
31-3041-5032	Phone Service	25
31-3041-5033	Photocopy Charges	7,000
31-3041-5050	Personnel	291,506
31-3041-5321	Memberships/Dues	300
31-3041-5412	Medicare	7,495
31-3041-5415	ORP Additional Match	4,565
31-3041-5419	PARS	1,225
31-3041-5420	TRS	11,886
Social Science - DEPT TOTAL		\$ 325,752

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Behavioral Science		
31-3042-5010	Office Supplies	\$ 524
31-3042-5014	Instructional Supplies	1,726
31-3042-5020	Intercampus Travel	896
31-3042-5031	Mail Service	15
31-3042-5032	Phone Service	15
31-3042-5033	Photocopy Charges	1,500
31-3042-5050	Personnel	136,825
31-3042-5412	Medicare	3,000
31-3042-5419	PARS	771
31-3042-5420	TRS	5,724
Behavioral Science - DEPT TOTAL		\$ 150,996
Health Science Skills Lab		
31-3050-5010	Office Supplies	\$ 700
31-3050-5014	Instructional Supplies	6,000
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	19,000
31-3050-5048	Waste Disposal	4,000
31-3050-5050	Personnel	123,743
31-3050-5321	Memberships/Dues	1,000
31-3050-5412	Medicare	1,926
31-3050-5420	TRS	4,516
Health Science Skills Lab - DEPT TOTAL		\$ 165,925

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
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.	5,000
31-3051-5031	Mail Service	100
31-3051-5032	Phone Service	100
31-3051-5033	Photocopy Charges	4,500
31-3051-5045	Equipment Maint & Repair	8,000
31-3051-5050	personnel	105,022
31-3051-5071	Instructional Equipment > \$5,000	5,000
31-3051-5081	Background Checks	200
31-3051-5263	Testing Fees	6,100
31-3051-5297	Accreditation Costs	14,475
31-3051-5311	TDH Fee	320
31-3051-5321	Memberships/Dues	370
31-3051-5365	Insurance other than Property	2,000
31-3051-5412	Medicare	2,308
31-3051-5415	ORP Additional Match	3,384
31-3051-5419	PARS	600
31-3051-5420	TRS	1,716
31-3051-5471	Subscriptions	200
31-3051-5553	Uniforms	1,200
Emergency Medical Technician - DEPT TOTAL		\$ 176,595

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

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.	5,215
31-3053-5031	Mail Service	125
31-3053-5032	Phone Service	75
31-3053-5033	Photocopy Charges	3,000
31-3053-5050	Personnel	308,095
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	4,729
31-3053-5415	ORP Additional Match	2,242
31-3053-5419	PARS	50
31-3053-5420	TRS	9,316
31-3053-5470	Books & Supplies	2,000
Vocational Nursing - DEPT TOTAL		\$ 359,782

Echocardiography Tech		
31-3056-5010	Office Supplies	\$ 1,000
31-3056-5014	Instructional Supplies	4,000
31-3056-5020	Intercampus Travel	450
31-3056-5023	Professional/Staff Dev.	3,500
31-3056-5031	Mail Service	75
31-3056-5032	Phone Service	30
31-3056-5033	Photocopy Charges	200
31-3056-5045	Equipment Maint & Repair	28,000
31-3056-5050	Personnel	83,944
31-3056-5081	Background Checks	250
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	1,030
31-3056-5412	Medicare	1,279
31-3056-5419	PARS	336
31-3056-5420	TRS	2,427
31-3056-5470	Books & Supplies	400
Echocardiography Tech - DEPT TOTAL		\$ 136,021

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

A D N			
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		415,945
31-3059-5081	Background Checks		125
31-3059-5263	Testing Fees		16,540
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		6,361
31-3059-5415	ORP Additional Match		5,941
31-3059-5419	PARS		132
31-3059-5420	TRS		9,992
31-3059-5470	Books & Supplies		1,000
ADN - DEPT TOTAL			\$ 467,781

Accounting			
31-3060-5010	Office Supplies	\$	50
31-3060-5014	Instructional Supplies		100
31-3060-5020	Intercampus Travel		1,500
31-3060-5033	Photocopy Charges		50
31-3060-5050	Personnel		28,131
31-3060-5140	Meeting Expense		75
31-3060-5412	Medicare		784
31-3060-5419	PARS		30
31-3060-5420	TRS		1,787
Accounting - DEPT TOTAL			\$ 32,507

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Computer Science		
31-3061-5010	Office Supplies	\$ 600
31-3061-5014	Instructional Supplies	3,500
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	200,541
31-3061-5140	Meeting Expense	250
31-3061-5335	Toner / ink cartridges	550
31-3061-5412	Medicare	3,116
31-3061-5415	ORP Additional Match	9,225
31-3061-5419	PARS	89
31-3061-5420	TRS	2,547
Computer Science - DEPT TOTAL		\$ 221,993

Economics		
31-3062-5010	Office Supplies	\$ 100
31-3062-5014	Instructional Supplies	199
31-3062-5031	Mail Service	15
31-3062-5032	Phone Service	15
31-3062-5033	Photocopy Charges	650
31-3062-5050	Personnel	104,856
31-3062-5412	Medicare	1,831
31-3062-5415	ORP Additional Match	3,354
31-3062-5419	PARS	50
31-3062-5420	TRS	1,642
Economics - DEPT TOTAL		\$ 112,712

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Office Administration Technology		
31-3064-5010	Office Supplies	\$ 250
31-3064-5014	Instructional Supplies	750
31-3064-5020	Intercampus Travel	300
31-3064-5031	Mail Service	30
31-3064-5032	Phone Service	10
31-3064-5033	Photocopy Charges	160
31-3064-5050	Personnel	35,362
31-3064-5140	Meeting Expense	200
31-3064-5335	Toner / ink cartridges	640
31-3064-5412	Medicare	934
31-3064-5420	TRS	2,190
Office Administration Technology - DEPT TOTAL		\$ 40,826
Management Development		
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	14,491
31-3065-5140	Meeting Expense	25
31-3065-5412	Medicare	509
31-3065-5419	PARS	317
31-3065-5420	TRS	654
Management Development - DEPT TOTAL		\$ 16,211

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Child Development		
31-3068-5010	Office Supplies	\$ 200
31-3068-5014	Instructional Supplies	800
31-3068-5020	Intercampus Travel	100
31-3068-5031	Mail Service	25
31-3068-5032	Phone Service	40
31-3068-5033	Photocopy Charges	50
31-3068-5045	Equipment Maint & Repair	100
31-3068-5050	Personnel	22,510
31-3068-5066	Technology Purchases < \$5,000	1,000
31-3068-5140	Meeting Expense	150
31-3068-5321	Memberships/Dues	150
31-3068-5412	Medicare	387
31-3068-5420	TRS	906
Child Development - DEPT TOTAL		\$ 26,418

Physical Education - Activity		
31-3072-5014	Instructional Supplies	\$ 250
31-3072-5031	Mail Service	25
31-3072-5032	Phone Service	10
31-3072-5033	Photocopy Charges	100
31-3072-5050	Personnel	469,190
31-3072-5412	Medicare	7,111
31-3072-5415	ORP Additional Match	8,785
31-3072-5419	PARS	12
31-3072-5420	TRS	9,729
Physical Education - Activity - DEPT TOTAL		\$ 495,212

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Athletic Trainer		
31-3073-5010	Office Supplies	\$ 200
31-3073-5014	Instructional Supplies	8,500
31-3073-5020	Intercampus Travel	1,000
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	100
31-3073-5045	Equipment Maint & Repair	3,000
31-3073-5050	Personnel	42,075
31-3073-5066	Technology Purchases <\$5,000	600
31-3073-5321	Memberships/Dues	800
31-3073-5340	Recruiting	500
31-3073-5412	Medicare	428
31-3073-5415	ORP Additional Match	1,864
31-3073-5553	Uniforms	2,000
Athletic Trainer - DEPT TOTAL		\$ 64,217
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	5
31-3080-5032	Phone Service	10
31-3080-5033	Photocopy Charges	400
31-3080-5050	Personnel	40,548
31-3080-5140	Meeting Expense	350
31-3080-5365	Insurance other than Property	300
31-3080-5412	Medicare	606
31-3080-5419	PARS	28
31-3080-5420	TRS	1,420
Criminal Justice - DEPT TOTAL		\$ 44,647

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

HVAC		
31-3081-5010	Office Supplies	\$ 500
31-3081-5014	Instructional Supplies	15,000
31-3081-5020	Intercampus Travel	100
31-3081-5023	Professional/Staff Development	4,000
31-3081-5031	Mail Service	50
31-3081-5032	Phone Service	50
31-3081-5033	Photocopy Charges	400
31-3081-5050	Personnel	112,886
31-3081-5140	Meeting Expense	300
31-3081-5321	Memberships/Dues	500
31-3081-5373	Software Licensure	2,000
31-3081-5412	Medicare	1,679
31-3081-5419	PARS	260
31-3081-5420	TRS	3,496
HVAC - DEPT TOTAL		\$ 141,221

Auto Mechanics		
31-3083-5010	Office Supplies	\$ 550
31-3083-5014	Instructional Supplies	9,000
31-3083-5023	Professional/Staff Development	5,500
31-3083-5031	Mail Service	50
31-3083-5032	Phone Service	50
31-3083-5033	Photocopy Charges	550
31-3083-5045	Equipment Maint & Repair	2,000
31-3083-5048	Waste Disposal	450
31-3083-5050	Personnel	135,859
31-3083-5140	Meeting Expense	300
31-3083-5335	Toner / ink cartridges	250
31-3083-5412	Medicare	2,247
31-3083-5415	ORP Additional Match	1,924
31-3083-5419	PARS	293
31-3083-5420	TRS	3,076
31-3083-5471	Subscriptions	100
31-3083-5807	Snap-On Center	18,500
Auto Mechanics - DEPT TOTAL		\$ 180,699

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

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	50
31-3084-5032	Phone Service	50
31-3084-5033	Photocopy Charges	1,000
31-3084-5050	Personnel	72,572
31-3084-5140	Meeting Expense	750
31-3084-5321	Memberships/Dues	2,500
31-3084-5412	Medicare	1,541
31-3084-5419	PARS	515
31-3084-5420	TRS	2,737
31-3084-5507	Fuel	1,500
Police Academy - DEPT TOTAL		\$ 111,715

Welding		
31-3087-5010	Office Supplies	\$ 1,260
31-3087-5014	Instructional Supplies	37,660
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	500
31-3087-5050	Personnel	186,271
31-3087-5066	Technology Purchases < \$5,000	700
31-3087-5140	Meeting Expense	250
31-3087-5310	Student Testing Fees	1,500
31-3087-5321	Memberships/Dues	352
31-3087-5340	Recruiting	350
31-3087-5370	Equipment Maintenance & Repair	11,000
31-3087-5412	Medicare	3,148
31-3087-5415	ORP Additional Match	6,293
31-3087-5419	PARS	1,341
31-3087-5420	TRS	126
31-3087-5471	Subscriptions	272
31-3087-5507	Fuel	800
Welding - DEPT TOTAL		\$ 256,963

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Fire Science		
31-3088-5010	Office Supplies	\$ 200
31-3088-5014	Instructional Supplies	1,500
31-3088-5023	Professional/Staff Development	700
31-3088-5031	Mail Service	20
31-3088-5032	Phone Service	20
31-3088-5033	Photocopy Charges	500
31-3088-5041	Equipment Purchases < \$5000	16,500
31-3088-5045	Equipment Maint & Repair	5,000
31-3088-5050	Personnel	145,807
31-3088-5061	Instructional Equipment < \$5,000	33,005
31-3088-5140	Meeting Expense	200
31-3088-5309	State Testing Fee	2,500
31-3088-5321	Memberships/Dues	170
31-3088-5340	Recruiting	700
31-3088-5412	Medicare	2,296
31-3088-5419	PARS	2,100
31-3088-5420	TRS	1,813
31-3088-5481	Facilities Rental	8,000
31-3088-5507	Fuel	500
31-3088-5553	Uniforms	250
Fire Science - DEPT TOTAL		\$ 221,781

Industrial Maintenance		
31-3094-5010	Office Supplies	\$ 500
31-3094-5014	Instructional Supplies	5,000
31-3094-5020	Intercampus Travel	1,000
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	100
31-3094-5050	Personnel	54,955
31-3094-5140	Meeting Expense	300
31-3094-5373	Software Licensure	175
31-3094-5412	Medicare	982
31-3094-5419	PARS	223
31-3094-5420	TRS	1,925
Industrial Maintenance - DEPT TOTAL		\$ 67,940

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Continuing Education		
31-3098-5010	Office Supplies	\$ 1,500
31-3098-5014	Instructional Supplies	9,000
31-3098-5020	Intercampus Travel	150
31-3098-5023	Professional/Staff Development	5,000
31-3098-5024	Car allowance	1,200
31-3098-5031	Mail Service	250
31-3098-5032	Phone Service	936
31-3098-5033	Photocopy Charges	4,000
31-3098-5048	Waste Disposal	1,600
31-3098-5050	Personnel	138,369
31-3098-5051	Personnel - Faculty	223,700
31-3098-5140	Meeting Expense	800
31-3098-5321	Memberships/Dues	800
31-3098-5348	Advertising	500
31-3098-5365	Insurance other than Property	2,500
31-3098-5412	Medicare	5,518
31-3098-5419	PARS	2,048
31-3098-5420	TRS	9,456
31-3098-5470	Books & Supplies	2,000
31-3098-5477	Contractual	5,000
Continuing Education - DEPT TOTAL		\$ 414,327

Cosmetology - HCC		
31-3160-5010	Office Supplies	\$ 800
31-3160-5014	Instructional Supplies	12,000
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	51,737
31-3160-5321	Memberships/Dues	200
31-3160-5326	Credit Card Fees	600
31-3160-5340	Recruiting	1,000
31-3160-5412	Medicare	772
31-3160-5419	PARS	22
31-3160-5420	TRS	1,773
Cosmetology - HCC - DEPT TOTAL		\$ 70,079

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Cosmetology - JCC		
31-3161-5010	Office Supplies	\$ 425
31-3161-5014	Instructional Supplies	11,500
31-3161-5031	Mail Service	10
31-3161-5032	Phone Service	100
31-3161-5033	Photocopy Charges	2,000
31-3161-5050	Personnel	166,304
31-3161-5066	Technology Purchases < \$5,000	3,000
31-3161-5140	Meeting Expense	200
31-3161-5321	Memberships/Dues	200
31-3161-5326	Credit Card Fees	600
31-3161-5340	Recruiting	500
31-3161-5412	Medicare	2,486
31-3161-5415	ORP Additional Match	1,815
31-3161-5419	PARS	22
31-3161-5420	TRS	4,355
Cosmetology - JCC - DEPT TOTAL		\$ 193,517

Distance Learning		
31-4102-5001	Program/Dept Enhancement	\$ 1,500
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	1,500
31-4102-5050	Personnel	59,689
31-4102-5256	Licensing Fees	107,150
31-4102-5257	Blackboard/Web CT	38,000
31-4102-5412	Medicare	242
31-4102-5415	ORP Additional Match	52
31-4102-5420	TRS	224
Distance Learning - DEPT TOTAL		\$ 209,982

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Burleson Campus		
31-4104-5010	Office Supplies	\$ 825
31-4104-5014	Instructional Supplies	750
31-4104-5023	Professional/Staff Dev.	470
31-4104-5024	Car allowance	1,200
31-4104-5031	Mail Service	300
31-4104-5032	Phone Service	2,880
31-4104-5033	Photocopy Charges	1,250
31-4104-5050	Personnel	96,479
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	1,475
31-4104-5419	PARS	50
31-4104-5420	TRS	3,458
31-4104-5481	Facilities Rental	30,000
31-4104-5489	Fire Alarm Monitoring	500
31-4104-5506	Maintenance	2,000
Burleson Campus - DEPT TOTAL		\$ 148,067

Instructional Administration		
31-4106-5010	Office Supplies	\$ 500
31-4106-5023	Professional/Staff Dev.	6,100
31-4106-5024	Car allowance	1,200
31-4106-5031	Mail Service	325
31-4106-5032	Phone Service	240
31-4106-5033	Photocopy Charges	150
31-4106-5050	Personnel	86,859
31-4106-5140	Meeting Expense	4,000
31-4106-5320	General Contingency	1,000
31-4106-5412	Medicare	1,322
31-4106-5415	ORP Additional Match	862
31-4106-5420	TRS	2,418
Instructional Administration - DEPT TOTAL		\$ 104,976

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Dean of Career and Technical Education		
31-4107-5010	Office Supplies	\$ 125
31-4107-5023	Professional Dev.	1,500
31-4107-5024	Car allowance	600
31-4107-5031	Mail Service	25
31-4107-5032	Phone Service	240
31-4107-5033	Photocopy Charges	100
31-4107-5050	Personnel	79,034
31-4107-5066	Technology Purchases < \$5,000	400
31-4107-5321	Memberships/Dues	75
31-4107-5335	Toner / ink cartridges	100
31-4107-5340	Recruiting	500
31-4107-5412	Medicare	1,181
31-4107-5415	ORP Additional Match	323
31-4107-5428	Fall Overloads	140,000
31-4107-5429	Spring Overloads	125,000
31-4107-5430	Summer I & II	100,000
Dean of Career and Technical Education		\$ 449,203
Dean of Health Sciences		
31-4108-5010	Office Supplies	\$ 100
31-4108-5023	Professional/Staff Dev.	2,850
31-4108-5024	Car allowance	600
31-4108-5031	Mail Service	10
31-4108-5032	Phone Service	240
31-4108-5033	Photocopy Charges	150
31-4108-5050	Personnel	55,452
31-4108-5321	Memberships/Dues	200
31-4108-5412	Medicare	834
31-4108-5415	ORP Additional Match	2,095
31-4108-5420	TRS	298
31-4108-5428	Fall Overloads	32,000
31-4108-5429	Spring Overloads	34,500
31-4108-5430	Summer I & II	77,000
31-4108-5470	Books & Supplies	50
Dean of Health Sciences - DEPT TOTAL		\$ 206,379

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Dean of Sciences and Math		
31-4109-5010	Office Supplies	\$ 220
31-4109-5023	Professional/Staff Development	2,000
31-4109-5024	Car allowance	600
31-4109-5031	Mail Service	5
31-4109-5032	Phone Service	240
31-4109-5033	Photocopy Charges	200
31-4109-5050	Personnel	46,250
31-4109-5412	Medicare	697
31-4109-5415	ORP Additional Match	323
31-4109-5420	TRS	1,379
31-4109-5428	Fall Overloads	222,000
31-4109-5429	Spring Overloads	221,000
31-4109-5430	Summer I & II	142,000
Dean of Sciences and Math - DEPT TOTAL		\$ 636,914
Dean of Arts & Humanities		
31-4111-5010	Office Supplies	\$ 150
31-4111-5023	Professional/Staff Development	1,500
31-4111-5024	Car allowance	600
31-4111-5031	Mail Service	5
31-4111-5032	Phone Service	240
31-4111-5050	Personnel	53,114
31-4111-5412	Medicare	1,068
31-4111-5415	ORP Additional Match	215
31-4111-5420	TRS	2,505
31-4111-5428	Fall Overloads	325,000
31-4111-5429	Spring Overloads	295,000
31-4111-5430	Summer I & II	120,000
Dean of Arts & Humanities - DEPT TOTAL		\$ 799,397

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget	
Number	Description	2019/2020	
Library			
31-4113-5010	Office Supplies	\$	1,750
31-4113-5023	Professional/Staff Dev.		1,400
31-4113-5031	Mail Service		150
31-4113-5032	Phone Service		30
31-4113-5033	Photocopy Charges		300
31-4113-5045	Equipment Maint & Repair		900
31-4113-5050	Personnel		147,466
31-4113-5256	Licensing Fees		3,300
31-4113-5412	Medicare		3,912
31-4113-5415	ORP Additional Match		3,114
31-4113-5420	TRS		6,711
31-4113-5466	Burleson Public Library Pmt		9,000
31-4113-5469	Electronic Databases		36,000
31-4113-5470	Books & Supplies		20,000
31-4113-5471	Subscriptions		500
Library - DEPT TOTAL		\$	234,533

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020

Maintenance		
31-6120-5001	Program/Dept Enhancement	\$ 49,440
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	2,000
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	5,000
31-6120-5045	Equipment Maint & Repair	12,000
31-6120-5050	Personnel	88,847
31-6120-5058	Contract Labor	15,000
31-6120-5063	Furniture	3,000
31-6120-5096	Deferred Maintenance	130,000
31-6120-5366	Property Insurance	91,750
31-6120-5411	Group Health Insurance	23,835
31-6120-5412	Medicare	2,453
31-6120-5420	TRS	10,492
31-6120-5480	Building Repair & Maintenance	125,000
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	161,500
Maintenance - DEPT TOTAL		\$ 773,992

Custodial		
31-6122-5013	Physical Plant Supplies	\$ 1,750
31-6122-5625	Management Fees	254,500
Custodial - DEPT TOTAL		\$ 256,250

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Grounds		
31-6124-5013	Physical Plant Supplies	\$ 7,000
31-6124-5031	Mail Service	125
31-6124-5041	Equipment Purchases < \$5000	1,000
31-6124-5042	Equipment Purchases > \$5000	12,000
31-6124-5045	Equipment Maint & Repair	7,000
31-6124-5050	Personnel	26,599
31-6124-5411	Group Health Insurance	7,873
31-6124-5412	Medicare	403
31-6124-5420	TRS	1,890
Grounds - DEPT TOTAL		\$ 63,890
Security		
31-6125-5010	Office Supplies	\$ 700
31-6125-5023	Professional/Staff Development	100
31-6125-5025	Meals	200
31-6125-5031	Mail Service	5
31-6125-5032	Phone Service	1,201
31-6125-5033	Photocopy Charges	100
31-6125-5041	Equipment Purchases < \$5000	250
31-6125-5050	Personnel	64,382
31-6125-5058	Contract Labor	68,000
31-6125-5259	Training	4,075
31-6125-5412	Medicare	710
31-6125-5420	TRS	1,666
31-6125-5553	Uniforms	200
Security - DEPT TOTAL		\$ 141,589
Utilities		
31-6126-5482	Water	\$ 141,000
31-6126-5483	Gas	39,000
31-6126-5484	Electricity	232,000
Utilities - DEPT TOTAL		\$ 412,000
Special Items		
31-6127-5490	President Contingency	\$ 33,422
31-6127-5631	Architects Fees	50,000
Special Items - DEPT TOTAL		\$ 83,422

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Transportation		
31-6128-5020	Intercampus Travel	\$ 100
31-6128-5029	Toll Tags	1,000
31-6128-5050	Personnel	27,000
31-6128-5068	Vehicle Lease/Rental	5,000
31-6128-5412	Medicare	392
31-6128-5419	PARS	540
31-6128-5488	Inspections	200
31-6128-5507	Oil and Gas	32,000
Transportation - DEPT TOTAL		\$ 66,232
Inter-Fund Transfers		
31-9000-6527	Transferred to TPEG	\$ 415,000
31-9000-6532	Transferred to Workman's Comp.	100
31-9000-6536	Transfer to JCC	887,281
31-9000-6581	Transferred to Auxiliary Fund	306,083
Inter-Fund Transfers - DEPT TOTAL		\$ 1,608,464
Payroll		
31-9050-5422	Salaries	\$ 441,568
Payroll - DEPT TOTAL		\$ 441,568

**Education and General Fund
Expense Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Texas Heritage Museum		
31-9208-5010	Office Supplies	\$ 1,200
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	203,278
31-9208-5321	Memberships/Dues	1,975
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	1,800
31-9208-5351	Exhibit Openings	1,600
31-9208-5366	Property Insurance	3,500
31-9208-5373	Software Licensure	2,500
31-9208-5412	Medicare	3,052
31-9208-5415	ORP Additional Match	430
31-9208-5420	TRS	6,816
31-9208-5467	Exhibits/Conservation	1,700
31-9208-5468	Public Programming	200
31-9208-5470	Books & Supplies	1,000
31-9208-5485	Indirect Costs	40,000
31-9208-5486	Utilities	30,000
31-9208-5489	Fire Alarm Monitoring	5,450
31-9208-5553	Uniforms	1,000
31-9208-5700	Renovations	7,057
Texas Heritage Museum - DEPT TOTAL		\$ 325,214
Education and General Fund Total		\$ 18,290,256

**Johnson County Campus Fund
Revenue Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Taxes		
36-0200-4316	Maintenance Tax	\$ 3,616,600
TOTAL		\$ 3,616,600
Miscellaneous		
36-0400-4083	Interest Income	\$ 5,500
TOTAL		\$ 5,500
Inter-Fund Appropriations		884,531.00
36-0600-6431	Ed. & Gen. Fund	\$ 887,281
TOTAL		\$ 887,281
Johnson County Campus Fund Total		\$ 4,509,381

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
IT Infrastructure		
36-1096-5010	Office Supplies	\$ 150
36-1096-5023	Professional/Staff Development	3,000
36-1096-5024	Car allowance	600
36-1096-5041	Equipment Purchases < \$5000	6,400
36-1096-5042	Equipment > \$5000	4,500
36-1096-5045	Equipment Maint & Repair	1,000
36-1096-5050	Personnel	55,328
36-1096-5066	Technology Purchases < \$5,000	5,300
36-1096-5076	Tech Purch >= \$5,000	5,000
36-1096-5373	Software Licensure	104,377
36-1096-5412	Medicare	770
36-1096-5420	TRS	1,804
IT Infrastructure - DEPT TOTAL		\$ 188,229
IT Telecom		
36-1097-5023	Professional/Staff Development	\$ 1,300
36-1097-5024	Car allowance	600
36-1097-5041	Equipment Purchases < \$5000	1,500
36-1097-5050	Personnel	24,080
36-1097-5132	Telephone Service	5,440
36-1097-5333	Data Communications	61,728
36-1097-5334	DIR Long Distance	700
36-1097-5373	Software Licensure	9,700
36-1097-5412	Medicare	154
36-1097-5420	TRS	360
36-1097-5538	Network Wan/Lan Upgrade	3,125
36-1097-5553	Uniforms	150
IT Telecom - DEPT TOTAL		\$ 108,837

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Information Technology		
36-1098-5001	Program/Dept Enhancement	\$ 80,200
36-1098-5010	Office Supplies	300
36-1098-5020	Intercampus Travel	50
36-1098-5023	Staff Dev.	7,050
36-1098-5024	Car allowance	1,200
36-1098-5031	Mail Service	240
36-1098-5032	Phone Service	2,805
36-1098-5033	Photocopy Charges	25
36-1098-5041	Equipment Purchases < \$5000	865
36-1098-5045	Equipment Maint & Repair	1,000
36-1098-5050	Personnel	202,814
36-1098-5140	Meeting Expense	2,000
36-1098-5320	General Contingency	500
36-1098-5321	Memberships/Dues	850
36-1098-5335	Toner / ink cartridges	10,000
36-1098-5373	Software Licensure	226,240
36-1098-5412	Medicare	2,890
36-1098-5420	TRS	6,871
Information Technology - DEPT TOTAL		\$ 545,900
Governing Board Operations		
36-1101-5010	Office Supplies	\$ 500
36-1101-5023	Professional/Staff Development	11,000
36-1101-5030	Miscellaneous Other	150
36-1101-5033	Photocopy Charges	300
Governing Board Operations - DEPT TOTAL		\$ 11,950
Presidents Office		
36-1102-5001	Program/Dept Enhancement	\$ 7,255
36-1102-5010	Office Supplies	500
36-1102-5020	Intercampus Travel	60
36-1102-5023	Professional/Staff Development	6,000
36-1102-5030	Miscellaneous Other	1,000
36-1102-5031	Mail Service	150
36-1102-5032	Phone Service	500
36-1102-5033	Photocopy Charges	200
36-1102-5050	Personnel	100,004
36-1102-5140	Meeting Expense	3,000
36-1102-5175	Leadership Academy	500
36-1102-5329	Legal Fees	7,500
36-1102-5412	Medicare	234
36-1102-5415	ORP Additional Match	3,811
36-1102-5420	TRS	549
36-1102-5471	Subscriptions	100
36-1102-5507	Fuel	500
36-1102-5518	Banquet	3,000
Presidents Office - DEPT TOTAL		\$ 134,863

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Business & Fiscal Management		
36-1103-5010	Office Supplies	\$ 1,700
36-1103-5020	Intercampus Travel	200
36-1103-5023	Professional/Staff Dev.	2,225
36-1103-5024	Car allowance	600
36-1103-5031	Mail Service	550
36-1103-5032	Phone Service	420
36-1103-5033	Photocopy Charges	500
36-1103-5039	1098T	4,400
36-1103-5050	Personnel	185,964
36-1103-5320	General Contingency	500
36-1103-5321	Memberships/Dues	425
36-1103-5325	Tax Assessing and Collecting	37,610
36-1103-5326	Credit Card Fees	38,300
36-1103-5327	Appraisal Board Fees	49,500
36-1103-5328	Audit Fees	11,000
36-1103-5412	Medicare	2,158
36-1103-5415	ORP Additional Match	5,147
36-1103-5419	PARS	31
36-1103-5420	TRS	2,877
Business & Fiscal Management - DEPT TOTAL		\$ 344,107
External Affairs		
36-1104-5010	Office Supplies	\$ 150
36-1104-5020	Intercampus Travel	50
36-1104-5023	Professional/Staff Development	2,600
36-1104-5024	Car allowance	1,200
36-1104-5031	Mail Service	45
36-1104-5032	Phone Service	255
36-1104-5033	Photocopy Charges	500
36-1104-5050	Personnel	59,829
36-1104-5140	Meeting Expense	250
36-1104-5312	Community Relations	10,000
36-1104-5320	General Contingency	500
36-1104-5412	Medicare	897
36-1104-5415	ORP Additional Match	2,163
36-1104-5420	TRS	399
36-1104-5476	Consultant	9,100
External Affairs - DEPT TOTAL		\$ 87,938

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Human Resources		
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.	4,388
36-1105-5024	Car allowance	300
36-1105-5031	Mail Service	225
36-1105-5032	Phone Service	290
36-1105-5033	Photocopy Charges	300
36-1105-5050	Personnel	85,203
36-1105-5081	Background Checks	1,000
36-1105-5140	Meeting Expense	113
36-1105-5256	Licensing Fees	22,928
36-1105-5321	Memberships/Dues	1,205
36-1105-5348	Advertising	500
36-1105-5412	Medicare	1,285
36-1105-5415	ORP Additional Match	1,480
36-1105-5420	TRS	1,843
36-1105-5436	Administrative Services	13,725
Human Resources - DEPT TOTAL		<u><u>\$ 139,985</u></u>
Institutional Research		
36-1106-5010	Office Supplies	\$ 200
36-1106-5020	Intercampus Travel	50
36-1106-5023	Professional/Staff Dev.	3,056
36-1106-5031	Mail Service	5
36-1106-5032	Phone Service	10
36-1106-5033	Photocopy Charges	200
36-1106-5050	Personnel	48,008
36-1106-5140	Meeting Expense	800
36-1106-5358	Institutional Research	2,700
36-1106-5373	Software Licensure	700
36-1106-5412	Medicare	718
36-1106-5420	TRS	1,683
Institutional Research - DEPT TOTAL		<u><u>\$ 58,130</u></u>

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
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	948
36-1107-5033	Photocopy Charges	3,900
36-1107-5050	Personnel	95,295
36-1107-5136	Printing	12,000
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	1,428
36-1107-5415	ORP Additional Match	1,382
36-1107-5420	TRS	2,254
36-1107-5471	Subscriptions	4,600
36-1107-5476	Consultant	400
Public Information - DEPT TOTAL		\$ 167,583
Institutional Advancement		
36-1108-5010	Office Supplies	\$ 500
36-1108-5020	Intercampus Travel	100
36-1108-5023	Professional/Staff Dev.	2,750
36-1108-5024	Car allowance	600
36-1108-5031	Mail Service	400
36-1108-5032	Phone Service	10
36-1108-5033	Photocopy Charges	10
36-1108-5050	Personnel	41,421
36-1108-5140	Meeting Expense	250
36-1108-5321	Memberships/Dues	700
36-1108-5412	Medicare	621
36-1108-5415	ORP Additional Match	1,165
36-1108-5420	TRS	544
36-1108-5469	Resource Development Databases	1,700
36-1108-5472	Resource Development Fundraising	8,500
Institutional Advancement - DEPT TOTAL		\$ 59,271

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
SACS		
36-1109-5010	Office Supplies	\$ 250
36-1109-5023	Professional/Staff Dev.	5,675
36-1109-5031	Mail Service	400
36-1109-5033	Photocopy Charges	100
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	1,750
36-1109-5373	Software Licensure	7,500
36-1109-5470	Books & Supplies	300
36-1109-5476	Consultant	3,750
SACS - DEPT TOTAL		\$ 22,475
General Institutional		
36-1110-5017	Stationery	\$ 1,000
36-1110-5021	Academic Travel	8,450
36-1110-5022	Vocational Travel	8,450
36-1110-5031	Mail Service	1,800
36-1110-5323	Institutional Memberships	11,500
36-1110-5344	Commencement	3,500
36-1110-5365	Insurance other than Property	11,900
36-1110-5368	Data Shred	600
General Institutional - DEPT TOTAL		\$ 47,200
Staff Benefits - Local		
36-1112-5412	Medicare	\$ 500
36-1112-5413	Workman's Compensation	24,900
36-1112-5416	Unemployment	6,111
Staff Benefits - Local - DEPT TOTAL		\$ 31,511
QEP		
36-1114-5010	Office Supplies	\$ 250
36-1114-5023	Professional/Staff Dev.	11,125
36-1114-5031	Mail Service	200
36-1114-5033	Photocopy Charges	250
36-1114-5050	Personnel	11,000
36-1114-5140	Meeting Expense	750
36-1114-5470	Books & Supplies	200
36-1114-5476	Consultant	2,500
QEP - DEPT TOTAL		\$ 26,275

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
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
36-1115-5032	Phone Service	15
36-1115-5033	Photocopy Charges	25
36-1115-5050	Personnel	18,018
36-1115-5140	Meeting Expense	250
36-1115-5256	Licensing Fees	1,800
36-1115-5412	Medicare	270
36-1115-5420	TRS	633
Professional Development - DEPT TOTAL		\$ 23,296
Community Relations		
36-2101-5010	Office Supplies	\$ 200
36-2101-5023	Professional/Staff Development	2,362
36-2101-5024	Car allowance	600
36-2101-5025	Meals	1,180
36-2101-5031	Mail Service	25
36-2101-5032	Phone Service	580
36-2101-5033	Photocopy Charges	200
36-2101-5050	Personnel	67,970
36-2101-5140	Meeting Expense	500
36-2101-5312	Community Relations	5,000
36-2101-5412	Medicare	1,381
36-2101-5420	TRS	2,417
Community Relations - DEPT TOTAL		\$ 82,415
Student Life		
36-2102-5032	Phone Service	\$ 240
36-2102-5050	Personnel	17,264
36-2102-5341	Student Life	1,500
36-2102-5412	Medicare	513
36-2102-5420	TRS	616
36-2102-5551	Field Maintenance	400
Student Life - DEPT TOTAL		\$ 20,533

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Testing Center		
36-2103-5010	Office Supplies	\$ 750
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	500
36-2103-5050	Personnel	75,234
36-2103-5321	Memberships/Dues	100
36-2103-5342	Residual Testing Materials	10,000
36-2103-5412	Medicare	988
36-2103-5419	PARS	20
36-2103-5420	TRS	665
Testing Center - DEPT TOTAL		<u><u>\$ 89,407</u></u>
Student Services		
36-2104-5001	Program/Dept Enhancement	\$ 3,500
36-2104-5010	Office Supplies	550
36-2104-5020	Intercampus Travel	50
36-2104-5023	Professional/Staff Dev.	2,060
36-2104-5024	Car allowance	1,200
36-2104-5025	Meals	755
36-2104-5031	Mail Service	150
36-2104-5032	Phone Service	400
36-2104-5033	Photocopy Charges	100
36-2104-5050	Personnel	103,371
36-2104-5145	Refreshments	100
36-2104-5147	Ambassador Club	500
36-2104-5320	General Contingency	1,000
36-2104-5321	Memberships/Dues	350
36-2104-5340	Recruiting	2,850
36-2104-5412	Medicare	1,551
36-2104-5420	TRS	3,638
36-2104-5471	Subscriptions	300
Student Services - DEPT TOTAL		<u><u>\$ 122,425</u></u>
Emergency Counseling		
36-2105-5050	Personnel	\$ 5,000
36-2105-5412	Medicare	73
36-2105-5419	PARS	100
Emergency Counseling - DEPT TOTAL		<u><u>\$ 5,173</u></u>

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
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	3,000
36-2106-5032	Phone Service	325
36-2106-5033	Photocopy Charges	1,500
36-2106-5050	Personnel	274,598
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
36-2106-5335	Toner / ink cartridges	200
36-2106-5412	Medicare	4,102
36-2106-5419	PARS	444
36-2106-5420	TRS	8,822
Enrollment Management - DEPT TOTAL		\$ 344,866
Academic Advising		
36-2107-5001	Program/Dept Enhancement	\$ 10,000
36-2107-5010	Office Supplies	1,800
36-2107-5014	Instructional Supplies	3,000
36-2107-5020	Intercampus Travel	500
36-2107-5023	Professional/Staff Dev.	4,055
36-2107-5024	Car allowance	600
36-2107-5025	Meals	300
36-2107-5031	Mail Service	25
36-2107-5032	Phone Service	125
36-2107-5033	Photocopy Charges	1,500
36-2107-5050	Personnel	180,054
36-2107-5052	Personnel - Tutoring	16,000
36-2107-5271	15 Forward	7,000
36-2107-5321	Memberships/Dues	585
36-2107-5412	Medicare	3,174
36-2107-5419	PARS	177
36-2107-5420	TRS	7,140
Academic Advising - DEPT TOTAL		\$ 236,035

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Dean of Students - JCC		
36-2109-5010	Office Supplies	\$ 50
36-2109-5023	Professional/Staff Development	6,192
36-2109-5031	Mail Service	25
36-2109-5032	Phone Service	608
36-2109-5033	Photocopy Charges	75
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
36-2109-5341	Student Life	300
36-2109-5343	Student Center	475
36-2109-5412	Medicare	900
36-2109-5415	ORP Additional Match	2,666
Dean of Students - JCC - DEPT TOTAL		\$ 74,191
Student Congress		
36-2110-5025	Meals	\$ 500
36-2110-5026	Lodging	2,500
36-2110-5035	Registration fees	2,380
36-2110-5321	Memberships/Dues	325
36-2110-5553	Uniforms	250
Student Congress - DEPT TOTAL		\$ 5,955
Wellness Center		
36-2112-5050	Personnel	\$ 12,667
36-2112-5343	Student Center	313
36-2112-5412	Medicare	190
36-2112-5420	TRS	445
Wellness Center - DEPT TOTAL		\$ 13,615
Instructional Administration		
36-4106-5010	Office Supplies	\$ 500
36-4106-5023	Professional/Staff Dev.	6,100
36-4106-5024	Car allowance	1,200
36-4106-5031	Mail Service	325
36-4106-5032	Phone Service	240
36-4106-5033	Photocopy Charges	150
36-4106-5050	Personnel	86,859
36-4106-5140	Meeting Expense	4,000
36-4106-5320	General Contingency	1,000
36-4106-5412	Medicare	1,322
36-4106-5415	ORP Additional Match	862
36-4106-5420	Instructional Administration TRS	2,418
Instructional Administration - DEPT TOTAL		\$ 104,976

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Dean of Career and Technical Education		
36-4107-5010	Office Supplies	\$ 125
36-4107-5023	Profession	1,500
36-4107-5024	Car allowance	600
36-4107-5031	Mail Service	25
36-4107-5032	Phone Service	240
36-4107-5033	Photocopy Charges	100
36-4107-5050	Personnel	79,034
36-4107-5321	Memberships/Dues	75
36-4107-5335	Toner / ink cartridges	100
36-4107-5412	Medicare	1,181
36-4107-5415	ORP Additional Match	323
Dean of Career and Technical Education		\$ 83,303
Dean of Health Sciences		
36-4108-5010	Office Supplies	\$ 100
36-4108-5023	Professional/Staff Dev.	2,850
36-4108-5024	Car allowance	600
36-4108-5031	Mail Service	10
36-4108-5032	Phone Service	240
36-4108-5033	Photocopy Charges	150
36-4108-5050	Personnel	55,452
36-4108-5321	Memberships/Dues	200
36-4108-5412	Medicare	834
36-4108-5415	ORP Additional Match	2,095
36-4108-5420	TRS	298
36-4108-5470	Books & Supplies	50
Dean of Health Sciences - DEPT TOTAL		\$ 62,879
Dean of Sciences and Math		
36-4109-5010	Office Supplies	\$ 220
36-4109-5023	Professional/Staff Development	2,000
36-4109-5024	Car allowance	600
36-4109-5031	Mail Service	5
36-4109-5032	Phone Service	240
36-4109-5033	Photocopy Charges	200
36-4109-5050	Personnel	46,250
36-4109-5412	Medicare	697
36-4109-5415	ORP Additional Match	323
36-4109-5420	TRS	1,379
Dean of Sciences and Math - DEPT TOTAL		\$ 51,914

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Dean of Arts & Humanities		
36-4111-5010	Office Supplies	\$ 150
36-4111-5023	Professional/Staff Development	1,500
36-4111-5024	Car allowance	600
36-4111-5032	Phone Service	240
36-4111-5050	Personnel	53,114
36-4111-5412	Medicare	1,068
36-4111-5415	ORP Additional Match	215
36-4111-5420	TRS	2,505
Dean of Arts & Humanities - DEPT TOTAL		\$ 59,392
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	148,566
36-4113-5256	Licensing Fees	3,300
36-4113-5412	Medicare	1,679
36-4113-5415	ORP Additional Match	1,763
36-4113-5419	PARS	240
36-4113-5420	TRS	2,136
36-4113-5469	Electronic Databases	36,000
36-4113-5470	Books & Supplies	11,000
36-4113-5471	Subscriptions	2,000
Library - DEPT TOTAL		\$ 209,884
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	25
36-6120-5032	Phone Service	1,800
36-6120-5033	Photocopy Charges	20
36-6120-5041	Equipment Purchases < \$5000	1,000
36-6120-5045	Equipment Maint & Repair	1,500
36-6120-5050	Personnel	149,690
36-6120-5058	Contract Labor	7,000
36-6120-5096	Deferred Maintenance	28,500
36-6120-5366	Property Insurance	66,000
36-6120-5411	Group Health Insurance	30,300
36-6120-5412	Medicare	1,632
36-6120-5420	TRS	7,655
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
Maintenance - DEPT TOTAL		\$ 391,022

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
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
36-6124-5042	Equipment Purchases > \$5000	5,500
36-6124-5045	Equipment Maint & Repair	1,000
36-6124-5507	Fuel	2,000
Grounds - DEPT TOTAL		\$ 14,520
Security		
36-6125-5010	Office Supplies	\$ 700
36-6125-5023	Professional/Staff Development	100
36-6125-5025	Meals	200
36-6125-5031	Mail Service	5
36-6125-5032	Phone Service	1,201
36-6125-5033	Photocopy Charges	25
36-6125-5041	Equipment Purchases < \$5000	250
36-6125-5050	Personnel	77,200
36-6125-5259	Training	4,075
36-6125-5412	Medicare	896
36-6125-5420	TRS	2,102
36-6125-5553	Uniforms	200
Security - DEPT TOTAL		\$ 86,954
Utilities		
36-6126-5482	Water	\$ 60,000
36-6126-5483	Gas	28,000
36-6126-5484	Electricity	132,000
Utilities - DEPT TOTAL		\$ 220,000
Special Items		
36-6127-5490	President Contingency	\$ 33,422
Special Items - DEPT TOTAL		\$ 33,422
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

19/20 Johnson County Campus Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Payroll		
36-9050-5422	Salaries	\$ 31,000
Payroll - DEPT TOTAL		<u>\$ 31,000</u>
Johnson County Campus Fund Total		<u>4,509,381</u>

**Auxiliary Fund
Revenue Budget
Fiscal Year Ending August 31, 2020**

Account		Budget
Number	Description	2019/2020
Student Service Fees		
81-0150-4621	Total	\$ 353,000
Concessions		
81-0500-4030	Other Vending - Burleson	\$ 500
81-0500-4033	Duplicating	72,000
81-0500-4034	Drinks - Hillsboro	2,100
81-0500-4036	Other Vending - Hillsboro	2,900
81-0500-4037	Other Vending - Cleburne	900
TOTAL		\$ 78,400
Cosmetology Sales		
81-0550-4068	Hillsboro	\$ 11,800
81-0550-4069	Cleburne	11,700
TOTAL		\$ 23,500
Massage Therapy Sales		
81-0551-4072	Massage Therapy	\$ 20,000
Total		\$ 20,000
Gala		
81-0555-4xxx	18/19 Gala	\$ 65,300
TOTAL		\$ 65,300
Inter-Fund Appropriations		
81-0600-6431	Ed. & Gen. Fund	\$ 306,083
81-0600-6433	Returned Checks Fund	90
81-0600-6434	Payroll Fund	2,450
81-0600-6435	Clearing Account Fund	2,350
81-0600-6482	Spec. Revenue Fund	1,361,450
TOTAL		\$ 1,672,423
Auxiliary Fund Total		\$ 2,212,623

19/20 Auxiliary Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Athletic Scholarships		
81-7629-5001	Program/Dept Enhancement	\$ 7,387
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		\$ 576,449
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	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	20,000
81-7630-5200	JCC Choir	40,000
81-7630-5201	Academic	15,000
81-7630-5202	Band	26,000
81-7630-5203	Choir	21,000
81-7630-5204	Drama	20,000
81-7630-5208	Athletic Trainer	14,500
81-7630-5209	Music Scholarship/Food	21,000
81-7630-5210	HC Employee Dependent Schol	5,000
81-7630-5211	Employee	5,000
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		\$ 489,150

19/20 Auxiliary Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Exemptions and Waivers		
81-7631-5230	Sr. Citizen 65 and Over Exemption	\$ 4,500
81-7631-5231	Valedictorian Exemption	5,000
81-7631-5232	Hazelwood Veteran Exemption	50,000
81-7631-5233	Adopted Students/Formal Foster	40,000
81-7631-5234	Blind or Deaf Students Exempt.	20,000
81-7631-5235	Firefighter Exemption	61,000
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	15,000
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	70,000
81-7631-5249	Peace Officers Exemption	7,500
81-7631-5250	Preceptor and Children Exemption	1,000
Exemptions and Waivers - DEPT TOTAL		\$ 324,700
Miscellaneous General		
81-8400-5023	Professional/Staff Development	\$ 2,000
81-8400-5323	Institutional Memberships	22,300
81-8400-5324	Estimated Indirect Lobbying Expense	4,200
81-8400-5510	Bad Debt	150,000
Miscellaneous General - DEPT TOTAL		\$ 178,500
Concessions		
81-8500-5065	Copier Lease	\$ 18,500
81-8500-5100	Miscellaneous	500
81-8500-5134	Photocopy Supplies	14,000
Concessions - DEPT TOTAL		\$ 33,000

19/20 Auxiliary Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
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
81-8600-5320	General Contingency	750
81-8600-5321	Memberships/Dues	6,900
81-8600-5518	Banquet	1
81-8600-5553	Uniforms	500
81-8600-5554	Athletic Insurance	223,000
81-8600-5555	Playoff Contingency	45,000
81-8600-5558	Drug Testing	1,100
Athletics General - DEPT TOTAL		\$ 279,051
Mens Basketball		
81-8601-5012	Athletic Supplies	\$ 650
81-8601-5028	Student Activities (Travel)	8,800
81-8601-5031	Mail Service	140
81-8601-5032	Phone Service	600
81-8601-5050	Personnel	650
81-8601-5340	Recruiting	4,400
81-8601-5550	Officials	8,730
81-8601-5552	Medical Expense	300
81-8601-5553	Uniforms	9,550
Mens Basketball - DEPT TOTAL		\$ 33,820

19/20 Auxiliary Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
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	100
81-8602-5032	Phone Service	600
81-8602-5033	Photocopy Charges	200
81-8602-5050	Personnel	910
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	5,655
81-8602-5552	Medical Expense	100
81-8602-5553	Uniforms	12,868
Womens Basketball - DEPT TOTAL		\$ 36,048
Baseball		
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	12,500
81-8603-5321	Memberships/Dues	325
81-8603-5340	Recruiting	3,000
81-8603-5550	Officials	8,000
81-8603-5551	Field Maintenance	8,000
81-8603-5553	Uniforms	3,200
Baseball - DEPT TOTAL		\$ 56,925
Rodeo		
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
Rodeo - DEPT TOTAL		\$ 33,400

19/20 Auxiliary Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020

Womens Softball		
81-8606-5001	Program/Dept Enhancement	\$ 3,000
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
Womens Softball - DEPT TOTAL		\$ 32,010

Womens Volleyball		
81-8607-5010	Office Supplies	\$ 200
81-8607-5012	Athletic Supplies	1,000
81-8607-5028	Student Activities (Travel)	11,000
81-8607-5031	Mail Service	40
81-8607-5032	Phone Service	480
81-8607-5033	Photocopy Charges	20
81-8607-5050	Personnel	600
81-8607-5062	Athletic Equipment < \$5,000	500
81-8607-5066	Technology Purchases < \$5,000	1,200
81-8607-5321	Memberships/Dues	200
81-8607-5340	Recruiting	2,500
81-8607-5550	Officials	1,680
81-8607-5553	Uniforms	6,000
Womens Volleyball - DEPT TOTAL		\$ 25,420

19/20 Auxiliary Fund Proposed Expense Budget

Account		Budget
Number	Description	2019/2020
Soccer		
81-8610-5001	Program/Dept Enhancement	\$ 2,000
81-8610-5012	Athletic Supplies	2,000
81-8610-5025	Meals	15,600
81-8610-5028	Student Activities (Travel)	11,200
81-8610-5031	Mail Service	25
81-8610-5032	Phone Service	600
81-8610-5033	Photocopy Charges	25
81-8610-5340	Recruiting	1,000
81-8610-5550	Officials	5,500
81-8610-5551	Field Maintenance	1,200
81-8610-5553	Uniforms	10,000
Soccer - DEPT TOTAL		\$ 49,150
Gala		
81-8620-5111	General Expense	\$ 30,000
81-8620-5122	18/19 Project 1	10,000
81-8620-5123	18/19 Project 2	10,000
81-8620-5124	18/19 Scholarships	15,000
Gala - DEPT TOTAL		\$ 65,000
Auxiliary Fund Total		\$ 2,212,623

**Special Revenue Budget
Revenue Budget
Fiscal Year Ending August 31, 2020**

Account Number	Description	Budget 2019/2020
Building Use Fees		
82-0120-4609	Building Use Fees	\$ 760,500
TOTAL		\$ 760,500
Library Fees		
82-0130-4613	Library Fees	\$ 88,200
TOTAL		\$ 88,200
Miscellaneous		
82-0400-4083	Interest	\$ 19,700
TOTAL		\$ 19,700
College Store		
82-0700-4085	College Store Commissions	\$ 75,000
TOTAL		\$ 75,000
Food Service		
82-0720-4081	Taxable	\$ 630,800
82-0720-4082	Nontaxable	118,300
82-0720-4084	10 Meal Plan Punch Cards	200
82-0720-4085	Commission	250
TOTAL		\$ 749,550
Dorm Rental		
82-0730-4086	Cable TV	\$ 20,500
82-0730-4088	Dorm Rental	210,600
82-0730-4089	Room Reservation Fee	11,400
TOTAL		\$ 242,500
Special Revenue Fund Total		\$ 1,935,450

19/20 Special Revenue Fund Proposed Expense Budget

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.	495,000
82-8092-5630	Contingency	5,000
Food Service - DEPT TOTAL		\$ 558,000
Dormitories		
82-8096-5142	Cable TV	\$ 16,000
Dormitories - DEPT TOTAL		\$ 16,000
Inter-Fund Transfers		
82-9000-6581	Transferred to Auxiliary Fund	\$ 1,361,450
Inter-Fund Transfers - DEPT TOTAL		\$ 1,361,450
Special Revenu Fund Total		\$ 1,935,450

**HILL COLLEGE
BOARD OF REGENTS
19/20**

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: 254-687-9119
Cell: 254-687-2885

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

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

Occupation: Pharmacist
Home: 254-694-7680
Work: 254-694-3314

Dr. Allan Lane
356 Quarter Horse Rd
Whitney, TX. 76692

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

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

Occupation: Insurance
Cell: 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
19/20

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 Financial Services	Debbie Gerik
Dean of Students	Michael Johnson
Dean of Business and Industry	Dr. Kayla Kelly
Dean of Academic Pathways	Nancy McKenzie
Dean of Health and Public Service	Lori Moseley
Dean of Students	Scott Nalley
Dean of Continuing Education	Stephen Pape
Dean of Texas Heritage Museum	John Versluis
Assistant Dean, STEM	Dr. Alisa Carter