

KILGORE COLLEGE

**1100 Broadway
Kilgore, Texas**

ADOPTED BUDGET

2011-2012

Fiscal Year



EMPHASIS EXCELLENCE ★ 1935

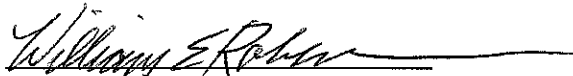
To the person addressed:

In compliance with the laws of the State of Texas, as President of the Board of Trustees of the Kilgore College District, I have caused to be prepared and adopted a budget covering the proposed revenue and disbursements for the Kilgore College District for the fiscal year 2011-2012.

At a meeting at 6:30 p.m., Monday, September 12, 2011, the Board of Trustees of the Kilgore Junior College District adopted an annual budget, which is hereby published in this booklet for your review.

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

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "William E. Roberson", with a horizontal line extending to the right.

**Mr. William E. Roberson
President, Board of Trustees
Kilgore Junior College District**

RESOLUTION

"WHEREAS, the President of the Board of Trustees of the Kilgore Junior College District has caused to be formulated and adopted a budget for Kilgore Junior College in the Kilgore Junior College District for the fiscal year beginning September 1, 2011 and ending August 31, 2012, the tax year 2011; now, therefore,

"BE IT RESOLVED THAT:

"1. An Ad Valorem Tax of, and at the rate of fifteen point four zero cents (.15400) on the one hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Kilgore Junior College in the Kilgore Junior College District for the fiscal year 2011-2012, the tax year 2011.

"BE IT ORDERED by the Board of Trustees of the Kilgore Junior College District that there is hereby levied for the tax year 2011 on all real property situated in, and all personal property owned within the limits of said district on the first day of January, 2011, same being the current year, except so much thereof as may be exempt by the Constitution and Laws of the State of Texas, or the United States of America, a total of fifteen point four zero cents (.15400) on the one hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance of Kilgore Junior College in the Kilgore Junior College District for the fiscal year 2011-2012."

The tax rate of .15400 was adopted at a meeting of the Kilgore Junior College District Board of Trustees at 6:30 p.m., Monday, September 12, 2011.

KILGORE JUNIOR COLLEGE DISTRICT
REVENUE
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2012

CURRENT FUNDS:

	<u>FY12</u> <u>Proposed Budget</u>
UNRESTRICTED FUNDS	
STATE FUNDS:	
STATE APPROPRIATION FOR COORDINATING BOARD APPROVED COURSES	5,471,416
STATE APPROPRIATION FOR OCCUPATIONAL PROGRAMS	5,552,301
STATE APPROPRIATIONS FOR SECTION 18.22	<u>224,974</u>
SUB-TOTAL	11,248,691
LOCAL FUNDS:	
TUITION	4,819,100
ALL OTHER STUDENT FEES	9,160,250
CONTRACT TRAINING	145,000
INTEREST INCOME	100,000
GIFTS AND DONATIONS	101,000
OTHER INCOME	215,500
USE OF FUNDS RECEIVED IN PY	<u>0</u>
SUB-TOTAL	14,540,850
TAXES:	
TAXES FOR CURRENT OPERATION	<u>5,725,000</u>
SUB-TOTAL, UNRESTRICTED FUND	<u>31,514,541</u>
AUXILIARY ENTERPRISES INCOME:	
ATHLETICS	23,000
BOOKSTORE	3,878,000
DORMITORIES	851,372
FOOD SERVICE/VENDING/CONCESSIONS	1,197,700
CHILD CARE CENTER	120,000
FITNESS CENTER	182,500
TEXAS SHAKESPEAR FESTIVAL	294,735
EAST TEXAS OIL MUSEUM	156,500
PRINT SHOP	361,000
STUDENT ACTIVITIES	<u>530,000</u>
SUB-TOTAL, AUXILIARY FUND	<u>7,594,807</u>
RESTRICTED FUNDS OPERATIONS:	
CARL PERKINS	350,010
SBDC GRANTS	447,276
STUDENT FINANCIAL AID	11,626,302
ADULT EDUCATION PROGRAMS	626,968
TRIO	233,758
UPWARD BOUND	229,631
MISC FEDERAL GRANTS	71,921
MISC STATE GRANTS	375,955
RESTRICTED GIFTS	223,113
USE OF RESTRICTED FUND RECEIVED IN PY	0
ENDOWMENT INCOME AND GIFTS	<u>200,000</u>
SUB-TOTAL, RESTRICTED FUNDS	<u>14,384,934</u>
TOTAL CURRENT FUNDS INCOME	53,494,282
TOTAL ENDOWMENT FUNDS INCOME	5,000
TOTAL PLANT FUNDS INCOME	<u>25,000</u>
TOTAL REVENUES	<u>53,524,282</u>

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2012

	<u>FY12</u>
	<u>Proposed Budget</u>
UNRESTRICTED:	
EDUCATION AND GENERAL EXPENDITURES:	
GENERAL ADMINISTRATION & STUDENT SERV.:	
GOVERNMENT OF THE INSTITUTION	6,950
EXECUTIVE DIRECTION AND CONTROL	506,689
BUSINESS AND FISCAL MANAGEMENT	1,125,572
STUDENT ADMISSIONS AND REGISTRATION	602,435
OTHER STUDENT SERVICES	932,530
SUB-TOTAL, GENERAL ADMIN. & STUDENT SERVICES	3,174,176
GENERAL INSTITUTIONAL EXPENSE:	
INSTITUTIONAL ADVANCEMENT	244,084
MARKETING AND PUBLIC RELATIONS	455,431
CENTRAL COMPUTER	1,022,738
OTHER GENERAL INSTITUTIONAL	884,445
SUB-TOTAL, GENERAL INSTITUTIONAL	2,606,698
STAFF BENEFITS	2,569,500
INSTRUCTION:	
GENERAL ACADEMIC INSTRUCTION	6,954,008
ACTIVITIES RELATED TO ACADEMIC INSTRUCTION	1,789,704
TECHNOLOGY EQUIPMENT	210,000
VOCATIONAL-TECH INSTRUCTION	4,367,793
ACTIVITIES RELATED TO VOC-TECH INSTRUCTION	293,577
SPECIAL PROGRAMS	2,478,508
UNRESTRICTED SCHOLARSHIPS	470,000
SUB-TOTAL, RESIDENT INSTRUCTION	16,563,590
LIBRARY AND MEDIA:	653,260
EXTENSION AND PUBLIC SERVICE:	192,183
PHYSICAL PLANT:	3,450,837
TRANSFERS OUT	1,015,230
CONTINGENT EXPENDITURES, RESERVED	750,000
TOTAL UNRESTRICTED EXPENDITURES	30,975,474
AUXILIARY ENTERPRISES:	
ATHLETICS	1,197,254
BOOKSTORE	3,532,766
DORMITORIES	729,201
CAFETERIA & CONCESSIONS	1,150,000
ETOM	347,254
STUDENT ACTIVITIES	243,749
PRINT SHOP	359,561
CHILD DEVELOPMENT CENTER	118,487
FITNESS CENTER	179,918
TEXAS SHAKESPEAR FESTIVAL	430,684
NET TRANSFERS IN	-150,000
TOTAL AUXILIARY EXPENDITURES	8,138,874

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
BUDGET SUMMARY REPORT
FISCAL YEAR 2012

FY12
Proposed Budget

RESTRICTED EXPENDITURES:

STUDENT FINANCIAL AID	11,906,013
CARL PERKINS FUNDS	350,010
ABE/TANF	626,968
SBDC	534,343
TRIO	233,758
UPWARD BOUND	229,631
WORKFORCE DEVELOPMENT GRANT	71,921
ENDOWED SCHOLARSHIPS	200,000
MISC STATE GRANTS	375,955
RESTRICTED GIFT	223,113
NET TRANSFERS IN	-366,778
TOTAL RESTRICTED EXPENDITURES	<u>14,384,934</u>

TOTAL CURRENT FUND EXPENDITURES

53,499,282

ENDOWMENT FUNDS EXPENDITURES

5,000

PLANT FUNDS

95,000

BOND/NOTE PAYMENTS

423,452

NET TRANSFERS IN NONCURRENT FUNDS

-498,452

TOTAL NONCURRENT FUNDS ACTIVITY

25,000

TOTAL EXPENDITURES AND TRANSFERS

53,524,282

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Administration

President	190,846
Director of Special Projects and Liaison to the Board	58,623
VP of Instruction and Chief Academic Officer	114,063
VP of Finance and Chief Financial Officer	108,213
VP of Student Development and Chief Student Affairs Officer	104,586
Assistant to the President	64,482
Director of Human Resources	75,919
Executive Dean - KC Longview	98,327
Instructional Division Dean, Business, Technology & Language	92,156
Instructional Division Dean, Math, Science and Health Sciences	92,056
Instructional Division Dean, Liberal and Fine Arts	90,457
Vice President of Institutional Planning and QEP Director	101,480
Director of Development	60,025

Faculty

Asst. Dept. Chair & Instructor, english	58,297
Coor. Continuing Ed., Instructor, technical/vocational	68,697
Department Chair & Instructor, accounting	60,400
Department Chair & Instructor, automotive technology	58,803
Department Chair & Instructor, biology	59,520
Department Chair & Instructor, computer science	61,060
Department Chair & Instructor, cosmetology	74,267
Department Chair & Instructor, emergency medical technology	65,297
Department Chair & Instructor, english	69,707
Department Chair & Instructor, government	55,863
Department Chair & Instructor, kinesiology	77,620
Department Chair & Instructor, math	75,963
Department Chair & Instructor, music	78,450
Department Chair & Instructor, psychology	64,720
Department Chair & Instructor, vocational nursing	73,220
Dept. Chair & Instructor, journalism, Flare & Yearbook	76,620
Director, associate degree nursing	73,143
Instructor & Director of Fire Academy	55,567
Instructor, accounting	61,340
Instructor, agriculture	66,623
Instructor, art	49,410
Instructor, art	59,040
Instructor, associate degree nursing	59,297
Instructor, associate degree nursing	69,843
Instructor, associate degree nursing	55,937
Instructor, associate degree nursing	58,737
Instructor, associate degree nursing	57,617
Instructor, associate degree nursing	65,187
Instructor, associate degree nursing	58,737

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Instructor, associate degree nursing	58,177
Instructor, associate degree nursing	57,057
Instructor, associate degree nursing	55,377
Instructor, auto body repair	48,163
Instructor, automotive technology	47,603
Instructor, automotive technology	42,000
Instructor, biology	54,350
Instructor, biology	47,560
Instructor, biology	44,900
Instructor, biology	59,480
Instructor, biology	54,960
Instructor, biology	45,200
Instructor, biology	47,440
Instructor, biology	51,650
Instructor, biology	47,560
Instructor, bone learning center	46,710
Instructor, business	49,880
Instructor, business	64,740
Instructor, chemistry	40,560
Instructor, chemistry	45,200
Instructor, chemistry	46,680
Instructor, chemistry	58,400
Instructor, child development	48,605
Instructor, computer science	58,560
Instructor, computer science	53,960
Instructor, computer science	52,885
Instructor, computer science	65,320
Instructor, corrosion technology	43,320
Instructor, corrosion technology	44,283
Instructor, cosmetology	65,967
Instructor, cosmetology	58,562
Instructor, criminal justice	61,040
Instructor, dance	61,860
Instructor, dance	60,402
Instructor, Developmental English	40,600
Instructor, diesel technology	62,640
Instructor, drafting	56,060
Instructor, dual credit history and government	46,880
Instructor, electronics	57,380
Instructor, emergency medical technology	58,867
Instructor, engineering	53,740
Instructor, english	57,520
Instructor, english	69,420
Instructor, english	45,560
Instructor, english	43,880
Instructor, english	42,320

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Instructor, english	62,140
Instructor, english	58,400
Instructor, english	44,440
Instructor, english	44,520
Instructor, english	44,940
Instructor, english	42,160
Instructor, ESOL	44,200
Instructor, ESOL	43,460
Instructor, ESOL	50,060
Instructor, fire academy & petroleum	56,687
Instructor, geology	50,440
Instructor, government	51,300
Instructor, government	56,180
Instructor, government	41,160
Instructor, government	67,700
Instructor, History	22,733
Instructor, history	64,340
Instructor, history	61,740
Instructor, history	45,160
Instructor, history	53,080
Instructor, hvac	56,127
Instructor, industrial maintenance	54,447
Instructor, kinesiology & FB Coach	55,550
Instructor, kinesiology & FB Coach	56,430
Instructor, kinesiology & Head FB Coach	70,733
Instructor, kinesiology & Head MBB Coach	67,613
Instructor, kinesiology & Head WBB Coach	68,733
Instructor, kinesiology & Rangerette Director	68,222
Instructor, legal assisting	54,350
Instructor, management	62,340
Instructor, management	50,130
Instructor, math	46,240
Instructor, math	43,660
Instructor, math	53,180
Instructor, math	61,160
Instructor, math	62,740
Instructor, math	46,680
Instructor, math	42,690
Instructor, math	57,160
Instructor, math	42,020
Instructor, math	55,120
Instructor, math	54,460
Instructor, mathematics	40,560
Instructor, music	52,490
Instructor, music	53,390
Instructor, music & Band Director	64,600

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Instructor, music & Band Director	41,648
Instructor, Music/Band Director	56,333
Instructor, Music/Chorale Director	51,898
Instructor, music/Theory	43,620
Instructor, nurse assistant	62,030
Instructor, nutrition	48,300
Instructor, office professionals	43,440
Instructor, office professionals	49,300
Instructor, office professionals	44,800
Instructor, Petroleum Technology	56,687
Instructor, photography & Yearbook	71,740
Instructor, physical therapist assistant	55,540
Instructor, physics	62,360
Instructor, police academy	67,650
Instructor, police academy	67,390
Instructor, police academy	60,245
Instructor, police academy	76,243
Instructor, police academy	68,707
Instructor, police academy	61,380
Instructor, process technology	55,007
Instructor, psychology	40,560
Instructor, psychology	43,340
Instructor, radiologic technology	56,170
Instructor, reading	59,140
Instructor, sociology	49,210
Instructor, spanish	49,910
Instructor, speech	56,400
Instructor, speech	46,400
Instructor, speech	43,820
Instructor, speech	54,100
Instructor, theater	59,380
Instructor, theater	59,380
Instructor, Vocation nursing	53,887
Instructor, vocational nursing	69,280
Instructor, vocational nursing	55,567
Instructor, welding	51,617
Instructor, welding	42,320
Lab Instructor, associate degree nursing	53,970
Lab Instructor, associate degree nursing	54,597
Lead Instructor, chemistry	69,640
Lead Instructor, corrosion tech	57,380
Program Director & Instructor, child development	57,180
Program Director & Instructor, court reporting	62,580
Program Director & Instructor, graphic design	63,160
Program Director & Instructor, office professionals	55,350
Program Director & Instructor, radiologic tech	65,147

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Program director & Instructor, surgical technology	52,723
Program Director Instructor, physical therapist assistant	72,197
Simulation Lab Instructor, associate degree nursing	54,057

Staff

Accountant	38,058
Accounts Receivable/Billing Clerk	20,723
Admin Assistant II - SBDC	25,230
Admin Assistant II, Marketing	30,442
Admin Assistant III - Dean of KC- Longview	25,551
Admin Assistant III - Dean of Math, Science & Health Science	25,901
Admin Assistant III - Institutional Advancement	30,391
Admin Assistant III - Protective Services	29,536
Admin Assistant III/Records Specialist, Registrar's Office	24,206
Admin Assistant IV - VP of Instruction	30,054
Admin Asst I - Receiving	23,780
Admin Asst II	21,970
Admin Asst II - Allied Health	21,569
Admin Asst II - Associate Degree Nursing	23,068
Admin Asst II - Liberal Arts and Fine Arts	25,851
Admin Asst II - Library Technical Services	25,168
Admin Asst II - LVN Program	27,556
Admin Asst II - Physical Plant	28,675
Admin Asst II - Purchasing	21,569
Admin Asst II - Special Pops	22,768
Admin Asst II, ECHP (9 month)	19,795
Admin Asst II, Library	24,868
Admin Asst III - Adult Vocational Education	25,573
Admin Asst III - AEC	30,508
Admin Asst III - Dean of Liberal & Fine Arts	31,086
Admin Asst III - Dean of Public Services	29,711
Admin Asst III - East Texas Police Academy	32,386
Admin Asst III - Financial Aid	23,596
Admin Asst III - Longview	28,608
Admin Asst III - Student Development	28,758
Admin Asst III Fin Aid Spec. Tech Support & Work Study	30,408
Admin Asst III/Admissions & Dual Credit Specialist	26,323
Admin Asst III-Dean of Business, Technology & Language Devel	28,683
Admin. Assistant II - Library Asst.	21,569
Admin. Assistant III - Evening/CE	24,206
Admin. Asst II - Purchasing/AP	21,080
Admin. Asst. III	27,673
Admin. Asst.III - Financial Aide	23,596
Administrative Assistant II	21,569
Administrative Assistant II - ABE	20,575

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Administrative Assistant II - Registrar	20,575
Administrative Assistant II - Registrar	20,371
Administrative Assistant II - Testing Center	21,080
Administrative Assistant II - TRIO	20,938
Administrative Assistant II- Career Services/Service Learning	20,371
Administrative Assistant II, Recruitment Services	20,575
Administrative Assistant II/Testing	20,575
Administrative Assistant III - Counseling	24,448
Administrative Assistant III/Student Support/Athletic Insurance	23,091
Administrative Assistant IV - VPSD	32,035
Administrative Assistant to the President	34,154
Administrative Asst. III	24,206
Adult Ed. Lead Teacher/Coordinator	36,417
Advisor - Academic/International Students	30,300
Advisor - Health/Science	30,300
Assistant Cashier/Business Office Clerk	20,575
Assistant Coordinator - Special Populations	30,231
Assistant Director - Student Life	28,584
Assistant Director of Workforce Development	47,287
Assistant Manager - East Texas Oil Museum	30,877
Assistant Manager - KC Longview Bookstore	35,861
Assistant Manager, Fitness Center	23,046
Assistant Manager, Fitness Center	24,582
Assistant Men's Basketball Coach (10 month)	18,518
Assistant, College Bookstore	32,892
Assitant Director - Financial Aid	33,420
Assitant Registrar	35,035
Associate Director of Admissions	41,172
Asst Women's Basketball Coach (10 months)	19,617
Athletic Trainer (11 month)	51,510
Carpenter	35,221
Carpenter	31,441
Company Manager, Shakespeare Festival (10 month)	43,080
Computer Programmer and Systems Specialist	50,417
Controller	55,374
Controls Specialist - Heating & Air Conditioning	40,840
Coordinator - Alumni Relations	45,771
Coordinator - TRIO Program	57,146
Coordinator Event/Marketing Technical Services	36,861
Coordinator of Counseling & Testing	64,080
Coordinator of Public and Sports Information	47,756
Coordinator, Bone Learning Center Computer Lab	28,977
Coordinator, Instructional Support	39,877
Coordinator, Marketing Operations and Outreach	38,888
Coordinator, Recruitment Services	30,289
Coordinator, SBDC Training	40,906

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Copy Technician, Print Shop	30,077
Counselor	43,707
Counselor -	43,707
Counselor, Longview Center	54,447
Counselor, Small Business Development Center	46,176
Data Records Specialist-Financial Aid Office	29,058
Director - ETPA and Protective Services	75,124
Director - Information Technology	76,055
Director - Library	66,234
Director - Student Development and Athletic Director	65,862
Director of Administrative Services and Continuing Education	52,113
Director of Career Services and Service Learning	47,816
Director of Instructional Student Support	49,538
Director of Marketing and Enrollment Management	66,129
Director of Student Activities and Residence Life	52,070
Director, Adult Basic Education	61,425
Director, East Texas Oil Museum	71,986
Director, Inst. Effectiveness & Institutional Research	61,296
Director, Small Business Development Center	70,483
Director, Upward Bound	56,009
Director, Workforce Education	63,737
Early Childhood Teacher (9 month)	25,068
Early Childhood Teacher (9 month)	25,218
Educational Assistant	17,597
eLearning Director	68,637
Financial Aid Officer	60,537
Grants Writer	42,297
Graphics Artist and Photographer	36,936
Heating & Air Conditioning	39,964
HR Assistant & Benefits Coordinator	29,933
International Student Coordinator	26,270
Lab Manager - Biological Sciences - Kilgore	26,764
Lab Manager, Biological Sciences -Longview	26,764
Lead Accounts Payable Specialist	25,835
Learning Specialist - TRIO Program	36,462
Librarian	45,086
Mail Service - Postal Technician	26,387
Maintenance - Oil Museum	30,291
Maintenance Technician	27,759
Maintenance Technician	25,525
Manager - Payroll and Benefits	31,692
Manager - Public Services	44,182
Manager, College Bookstore	53,634
Manager, Demo Farm	28,393
Manager, Testing Center	40,283
Manager, Testing Center - Longview	35,929

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2011**

Media, Distance Learning & Computer Technician, KC-Longview	31,143
Painter	30,928
Painter	29,093
Physical Plant Coordinator	59,906
Plumber	31,810
Police Chief	52,136
Police Officer	26,614
Police Officer	28,629
Police Officer	26,880
Police Officer	30,799
Pre-Press Technician, Print Shop	30,270
Public Services Librarian	51,135
Purchasing Agent	39,558
Receiving Agent	33,955
Registrar and Director of Admissions	67,621
Research Data Specialist/Administrative Asst. IV - VP of Institutional Planning and	27,680
Safety/Logistics Specialist	26,350
SBDC Counselor	43,414
SBR Coordinator	32,081
Special Populations Disability Counselor	46,742
Student Loan Coordinator	30,739
Supervisor of Cashiers	34,696
Supervisor of Maintenance/ Carpenter	48,960
Supervisor of Police	36,366
Supervisor, Printing	53,804
Switchboard Operator	20,471
System Support Specialist	29,036
System Support Specialist	29,036
Systems Administrator	44,804
Systems Administrator - Domain/Server Support	47,393
Systems Administrator - Unified Communications Support	45,319
Systems/Electronic Librarian	46,448
Teacher, Adult Basic Education	32,809
Teacher, Adult Basic Education	35,068
Technical Services Librarian	45,394
Training Coordinator, Workforce Education	33,422
Training Coordinator, Workforce Education	33,326
Training Coordinator, Workforce Education	30,953
Training Coordinator, Workforce Education	30,953
TRIO - Assistant Director (10 month)	34,467
TSF Director	76,050
Upward Bound Counselor/12month	30,464