

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2015

FY15
Proposed Budget

UNRESTRICTED:

EDUCATION AND GENERAL EXPENDITURES:

GENERAL ADMINISTRATION & STUDENT SERV.:

GOVERNMENT OF THE INSTITUTION	10,052
EXECUTIVE DIRECTION AND CONTROL	560,379
BUSINESS AND FISCAL MANAGEMENT	1,421,671
STUDENT ADMISSIONS AND REGISTRATION	799,088
OTHER STUDENT SERVICES	1,333,714
SUB-TOTAL, GENERAL ADMIN. & STUDENT SERVICES	4,124,904

GENERAL INSTITUTIONAL EXPENSE:

INSTITUTIONAL ADVANCEMENT	282,327
MARKETING AND PUBLIC RELATIONS	561,500
CENTRAL COMPUTER	1,619,720
OTHER GENERAL INSTITUTIONAL	1,054,159
SUB-TOTAL, GENERAL INSTITUTIONAL	3,517,706

STAFF BENEFITS **1,539,209**

INSTRUCTION:

GENERAL ACADEMIC INSTRUCTION	8,372,345
ACTIVITIES RELATED TO ACADEMIC INSTRUCTION	2,480,518
TECHNOLOGY EQUIPMENT	48,100
VOCATIONAL-TECH INSTRUCTION	5,619,581
ACTIVITIES RELATED TO VOC-TECH INSTRUCTION	94,074
SPECIAL PROGRAMS	2,815,878
UNRESTRICTED SCHOLARSHIPS	566,000
SUB-TOTAL, RESIDENT INSTRUCTION	19,996,496

LIBRARY AND MEDIA: **808,197**

EXTENSION AND PUBLIC SERVICE: **265,229**

PHYSICAL PLANT: **3,647,402**

TRANSFERS OUT (NET) **572,297**

CONTINGENT EXPENDITURES, RESERVED **140,000**

TOTAL UNRESTRICTED EXPENDITURES **34,611,440**

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AUXILIARY ENTERPRISES:

ATHLETICS	1,498,747
BOOKSTORE	3,472,115
DORMITORIES	740,771
CAFETERIA & CONCESSIONS	1,178,450
ETOM	334,629
STUDENT ACTIVITIES	282,913
PRINT SHOP	347,371
CHILD DEVELOPMENT CENTER	123,379
FITNESS CENTER	232,897
TEXAS SHAKESPEARE FESTIVAL	619,342
NET TRANSFERS IN	-150,000

TOTAL AUXILIARY EXPENDITURES

8,680,614

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RESTRICTED EXPENDITURES:

STUDENT FINANCIAL AID	12,928,737
CARL PERKINS FUNDS	387,414
ABE/TANF	611,544
SBDC	392,957
TRIO	232,313
UPWARD BOUND	237,600
WORKFORCE DEVELOPMENT GRANT	227,804
ENDOWED SCHOLARSHIPS	200,000
MISC STATE GRANTS	131,000
RESTRICTED GIFT	281,753
NET TRANSFERS IN	-449,251
TOTAL RESTRICTED EXPENDITURES	15,181,871

TOTAL CURRENT FUND EXPENDITURES

58,473,925

ENDOWMENT FUNDS EXPENDITURES

10,000

EXPENDABLE FUNDS

62,500

BOND/NOTE PAYMENTS

423,046

NET TRANSFERS IN NONCURRENT FUNDS

26,954

TOTAL NONCURRENT FUNDS ACTIVITY

522,500

TOTAL EXPENDITURES AND TRANSFERS

58,996,425
