

KILGORE COLLEGE

1100 Broadway

Kilgore, Texas

ADOPTED BUDGET

2015-2016

Fiscal Year



EMPHASIS EXCELLENCE ★ 1935

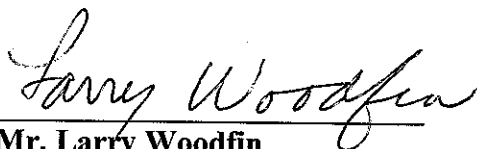
To the person addressed:

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 2015-2016.

At a meeting at 6:30 p.m., Monday, August 17, 2015, 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 that reads "Larry Woodfin". The signature is written in black ink and is positioned above a horizontal line.

**Mr. Larry Woodfin
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, 2015 and ending August 31, 2016, the tax year 2015; now, therefore,

"BE IT RESOLVED THAT:

"An Ad Valorem Tax of, and at the rate of seventeen point five zero cents (.17500) 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 2015-2016, the tax year 2015.

"BE IT ORDERED by the Board of Trustees of the Kilgore Junior College District that there is hereby levied for the tax year 2015 on all real property situated in, and all personal property owned within the limits of said district on the first day of January, 2015, 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 seventeen point five zero cents (.17500) 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 2015-2016."

The tax rate of .17500 was adopted at a meeting of the Kilgore Junior College District Board of Trustees at 6:30 p.m., Monday, September 14, 2015.

KILGORE JUNIOR COLLEGE DISTRICT

REVENUE

BUDGET SUMMARY REPORT

FISCAL YEAR 2016

CURRENT FUNDS:

	<u>FY16</u>
	<u>Proposed Budget</u>
UNRESTRICTED FUNDS	
STATE FUNDS:	
STATE APPROPRIATION FOR CORE OPERATIONS	500,000
STATE APPROPRIATION FOR STUDENT SUCCESS	848,707
STATE APPROPRIATION FOR CONTACT HOUR FUNDING	8,631,965
STATE APPROPRIATIONS ON-BEHALF ERS	1,852,093
STATE APPROPRIATION ON-BEHALF TRS	592,727
STATE APPROPRIATION SPECIAL - HAZELWOOD	10,000
SUB-TOTAL	<u>12,435,492</u>
LOCAL FUNDS:	
TUITION	5,245,258
ALL OTHER STUDENT FEES	9,777,534
CONTRACT TRAINING	60,000
INTEREST INCOME	25,000
GIFTS AND DONATIONS	51,000
OTHER INCOME	232,802
SUB-TOTAL	<u>15,391,594</u>
TAXES FOR CURRENT OPERATION	6,765,000
USE OF RESERVES OR FUND BALANCE	<u>100,000</u>
SUB-TOTAL, UNRESTRICTED FUND	<u>34,692,086</u>
AUXILIARY ENTERPRISES INCOME:	
ATHLETICS	28,000
BOOKSTORE	3,705,000
DORMITORIES	1,080,620
FOOD SERVICE/VENDING/CONCESSIONS	1,230,500
CHILD CARE CENTER	120,000
FITNESS CENTER	175,000
TEXAS SHAKESPEARE FESTIVAL	461,650
EAST TEXAS OIL MUSEUM	231,689
PRINT SHOP	325,000
STUDENT ACTIVITIES	452,500
SUB-TOTAL, AUXILIARY FUND	<u>7,809,959</u>
RESTRICTED FUNDS OPERATIONS:	
CARL PERKINS	376,787
SBDC GRANTS	327,382
STUDENT FINANCIAL AID	12,612,809
ADULT EDUCATION PROGRAMS	718,636
TRIO	227,469
UPWARD BOUND	250,000
MISC FEDERAL GRANTS	100,000
MISC STATE GRANTS	174,054
RESTRICTED GIFTS	371,127
ENDOWMENT INCOME AND GIFTS	200,000
SUB-TOTAL, RESTRICTED FUNDS	<u>15,358,264</u>
TOTAL CURRENT FUNDS INCOME	57,860,309
TOTAL ENDOWMENT FUNDS INCOME	10,000
TOTAL PLANT FUNDS INCOME	15,000
USE OF PLANT FUNDS RECEIVED IN PIOR YEARS	0
TOTAL EXPENDABLE FUNDS INCOME	<u>42,125</u>
TOTAL REVENUES	<u><u>57,927,434</u></u>

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2016

	<u>FY16</u> <u>Proposed Budget</u>
UNRESTRICTED:	
EDUCATION AND GENERAL EXPENDITURES:	
GENERAL ADMINISTRATION & STUDENT SERV.:	
GOVERNMENT OF THE INSTITUTION	2,280
EXECUTIVE DIRECTION AND CONTROL	559,588
BUSINESS AND FISCAL MANAGEMENT	1,368,310
STUDENT ADMISSIONS AND REGISTRATION	672,528
OTHER STUDENT SERVICES	1,216,412
SUB-TOTAL, GENERAL ADMIN. & STUDENT SERVICES	3,819,118
GENERAL INSTITUTIONAL EXPENSE:	
INSTITUTIONAL ADVANCEMENT	220,965
MARKETING AND PUBLIC RELATIONS	533,316
CENTRAL COMPUTER	1,273,077
OTHER GENERAL INSTITUTIONAL	1,134,616
SUB-TOTAL, GENERAL INSTITUTIONAL	3,161,974
STAFF BENEFITS	1,654,443
INSTRUCTION:	
GENERAL ACADEMIC INSTRUCTION	7,875,712
ACTIVITIES RELATED TO ACADEMIC INSTRUCTION	2,349,783
TECHNOLOGY EQUIPMENT	130,000
VOCATIONAL-TECH INSTRUCTION	5,619,148
ACTIVITIES RELATED TO VOC-TECH INSTRUCTION	21,217
SPECIAL PROGRAMS	2,680,586
UNRESTRICTED SCHOLARSHIPS	561,000
SUB-TOTAL, RESIDENT INSTRUCTION	19,237,446
LIBRARY AND MEDIA:	756,022
EXTENSION AND PUBLIC SERVICE:	293,667
PHYSICAL PLANT:	4,054,746
TRANSFERS OUT (NET)	995,064
CONTINGENT EXPENDITURES, RESERVED	100,000
 TOTAL UNRESTRICTED EXPENDITURES	 34,072,480

KILGORE JUNIOR COLLEGE DISTRICT
EXPENDITURES
 BUDGET SUMMARY REPORT
 FISCAL YEAR 2016

	<u>FY16</u> <u>Proposed Budget</u>
AUXILIARY ENTERPRISES:	
ATHLETICS	1,493,105
BOOKSTORE	3,387,308
DORMITORIES	712,589
CAFETERIA & CONCESSIONS	1,125,000
ETOM	382,971
STUDENT ACTIVITIES	219,859
PRINT SHOP	298,948
CHILD DEVELOPMENT CENTER	125,299
FITNESS CENTER	224,961
TEXAS SHAKESPEARE FESTIVAL	624,891
NET TRANSFERS IN	-163,241
	8,431,690
 TOTAL AUXILIARY EXPENDITURES	
 RESTRICTED EXPENDITURES:	
STUDENT FINANCIAL AID	12,973,977
CARL PERKINS FUNDS	376,787
ABE/TANF	718,636
SBDC	374,449
TRIO	227,469
UPWARD BOUND	250,000
WORKFORCE DEVELOPMENT GRANT	100,000
ENDOWED SCHOLARSHIPS	200,000
MISC STATE GRANTS	174,054
RESTRICTED GIFT	371,127
NET TRANSFERS IN	-408,235
	15,358,264
 TOTAL CURRENT FUND EXPENDITURES	
	57,862,434
 ENDOWMENT FUNDS EXPENDITURES	
EXPENDABLE FUNDS	10,000
BOND/NOTE PAYMENTS	55,000
NET TRANSFERS IN NONCURRENT FUNDS	423,588
	-423,588
 TOTAL NONCURRENT FUNDS ACTIVITY	
	65,000
 TOTAL EXPENDITURES AND TRANSFERS	
	57,927,434

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
<u>Administration</u>	
Director of Special Projects and Liaison to the Board	63,861
VP of Finance and Chief Financial Officer	118,910
VP of Student Development and Chief Student Affairs Officer	113,817
Director of Human Resources	84,803
Executive Dean - KC Longview	105,006
Assistant to the President	59,458
Instructional Division Dean, Business, Technology & Language & Public Services	98,432
Instructional Division Dean, Math, Science and Health Sciences	98,332
Vice President of Instruction & Chief Academic Officer	114,616
Director of Development	78,250
Instructional Division Dean, Liberal and Fine Arts	92,775
Vice President of Institutional Planning	96,807
<u>Faculty</u>	
Assistant Dept. Chair & Instructor, philosophy	60,810
Department Chair & Instructor, accounting	71,895
Department Chair & Instructor, automotive technology	72,275
Department Chair & Instructor, biology	68,565
Department Chair & Instructor, english	62,765
Department Chair & Instructor, government	59,507
Department Chair & Instructor, industrial maintenance technology	66,657
Department Chair & Instructor, kinesiology	83,200
Department Chair & Instructor, music	84,153
Department Chair & Instructor, vocational nursing	60,863
Dept. Chair & Instructor, speech	63,745
Depty director of ETPA & lead instructor, criminal justice	73,355
Director, associate degree nursing	77,610
ECC Director & Instructor, child development	44,430
Instructor & Director of Fire Academy	64,553
Instructor, A/C & refridgeration technolgy	60,168
Instructor, accounting	66,480
Instructor, advertising graphic design	45,905
Instructor, art	53,410
Instructor, associate degree nursing	59,525
Instructor, associate degree nursing	63,100
Instructor, associate degree nursing	61,370
Instructor, associate degree nursing	58,910
Instructor, associate degree nursing	57,680
Instructor, associate degree nursing	63,100

**Kiigore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
Instructor, Athletic Training & Athletic Trainer	56,965
Instructor, auto body repair technology	51,807
Instructor, automotive technology	42,145
Instructor, biology	43,000
Instructor, biology	44,830
Instructor, biology	59,660
Instructor, biology	48,445
Instructor, biology	53,780
Instructor, biology	55,870
Instructor, biology	51,135
Instructor, business	70,155
Instructor, chemistry	43,860
Instructor, chemistry	48,445
Instructor, chemistry	50,915
Instructor, cisco/networking	62,190
Instructor, computer science	63,535
Instructor, computer science	70,625
Instructor, Computer Science	47,215
Instructor, corrosion technology	41,600
Instructor, corrosion technology	47,117
Instructor, corrosion technology	48,928
Instructor, cosmetology	54,633
Instructor, cosmetology	57,708
Instructor, cosmetology	62,946
Instructor, culinary arts	43,830
Instructor, dance	41,700
Instructor, dance & Assistant Rangerette Director	66,148
Instructor, Developmental English	43,845
Instructor, diesel technology	57,300
Instructor, drafting	51,522
Instructor, dual credit history & government	50,290
Instructor, emergency medical technology	65,945
Instructor, english	62,275
Instructor, english	75,275
Instructor, english	49,135
Instructor, english	45,675
Instructor, english	67,280
Instructor, english	44,215
Instructor, english	63,045
Instructor, english	49,905
Instructor, english	48,650

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
Instructor, english	48,405
Instructor, fire academy	61,283
Instructor, geology	53,905
Instructor, Government	42,615
Instructor, Government	43,780
Instructor, government	44,460
Instructor, government	45,930
Instructor, history	43,600
Instructor, history	69,755
Instructor, history	66,880
Instructor, history	58,515
Instructor, industrial maintenance	42,830
Instructor, Journalism & Flare/Yearbook advisor	57,445
Instructor, kinesiology & assistant FB Coach	57,063
Instructor, kinesiology & assistant FB Coach	60,603
Instructor, kinesiology & Head FB Coach	75,145
Instructor, kinesiology & Head MBB Coach	71,490
Instructor, kinesiology & Head WBB Coach	67,200
Instructor, kinesiology & Head Women's SB coach	68,630
Instructor, kinesiology & Rangerette Director	73,453
Instructor, legal assisting	58,570
Instructor, management	54,240
Instructor, math	44,215
Instructor, math	48,520
Instructor, math	46,445
Instructor, math	66,410
Instructor, math	67,880
Instructor, math	50,915
Instructor, math	46,155
Instructor, math	61,860
Instructor, math	45,375
Instructor, math	59,875
Instructor, math	59,160
Instructor, math lab	50,580
Instructor, mathematics	43,860
Instructor, music	58,030
Instructor, music	58,930
Instructor, Music/Band Director	59,734
Instructor, Music/Chorale Director	57,075
Instructor, music/theory	47,750
Instructor, nurse assistant	66,607

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
Instructor, occupational safety & health	42,830
Instructor, office professionals	46,905
Instructor, office professionals	48,983
Instructor, photography & Yearbook	77,155
Instructor, physical therapist assistant	47,400
Instructor, physics	67,335
Instructor, police academy	57,930
Instructor, police academy	57,708
Instructor, police academy	74,713
Instructor, process technology	58,938
Instructor, process technology	57,197
Instructor, psychology	47,598
Instructor, psychology	64,475
Instructor, psychology	46,805
Instructor, radiologic technology	60,533
Instructor, reading	64,280
Instructor, sociology	53,210
Instructor, speech	61,045
Instructor, speech	49,920
Instructor, speech	47,175
Instructor, theater	45,415
Instructor, vocational nursing	55,967
Instructor, vocational nursing	55,167
Instructor, vocational nursing	56,397
Instructor, vocational nursing	55,967
Instructor, welding	41,230
Instructor, welding	55,370
Lab Instructor, associate degree nursing	58,333
Lab Instructor, associate degree nursing	58,240
Lead Instructor, chemistry	52,420
Program Director & Instructor, art	68,135
Program Director & Instructor, child development	56,578
Program Director & Instructor, cosmetology	79,653
Program Director & Instructor, emergency medical technology	71,207
Program Director & Instructor, office professionals	59,570
Program Director & Instructor, radiologic tech	69,490
Program director & Instructor, surgical technology	57,588
Program Director Instructor, physical therapist assistant	77,240
Simulation Lab Instructor, associate degree nursing	57,755

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

<u>Staff</u>	<u>Salary</u>
Accountant	42,459
Accounts Receivable/Billing Clerk	25,796
Administrative Coordinator	37,000
Admissions Counselor	29,243
Admissions Counselor	29,682
Adult Education & Literacy Lead Teacher & Coordinator - KC - Longview	38,293
Advisor - Academic	33,661
Advisor - Health Science	33,033
Assistant Controller	38,511
Assistant Coordinator - Instructional Student Support	27,362
Assistant Coordinator - Special Populations	32,721
Assistant Director - Financial Aid	42,433
Assistant Director, Corp. Services	42,114
Assistant Director, WF Development	42,114
Assistant Manager - College Bookstore	35,545
Assistant Manager - East Texas Oil Museum	35,379
Assistant Manager - KC Longview Bookstore	38,783
Assistant Manager, Fitness Center	27,704
Assistant Manager, Fitness Center	24,117
Assistant Women's BB Coach	19,500
Assistant Women's SB Coach	19,500
Assitant Registrar	40,688
Bookstore Manager	52,280
Business Manager	61,086
Company Manager, Shakespeare Festival (11 month)	50,904
Computer Programmer and Systems Specialist	54,518
Continuing Education and Business Services Coordinator	37,933
Controller	53,611
Coordinator - Alumni Relations	50,083
Coordinator of Administrative & Student Services	32,958
Coordinator of Instructional Support	44,409
Coordinator of Marketing and Graphic Design Services	40,763
Coordinator of Public and Sports Information	52,118
Coordinator, Bone Learning Center Computer Lab	33,101
Coordinator, Marketing Operations and Outreach	44,090
Coordinator, Student Accounts	35,019
Copy Technician, Print Shop	32,511
Counselor	50,596
Counselor - KC Longview	48,537
Counselor - KC Longview	58,776

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
Demo Farm Manager	42,550
Director - ETPA and Protective Services	81,018
Director - Information Technology	82,196
Director - Library	71,483
Director - Student Development and Athletic Director	82,372
Director of Administrative Services and Continuing Education	56,743
Director of Admissions & Registrar	65,975
Director of Counseling & Testing	69,158
Director of Financial Aid	67,101
Director of Instructional Student Support	49,697
Director of Marketing and Enrollment Management	71,559
Director of Student Activities and Residential Life	56,237
Director, Adult Education and Literacy	66,228
Director, East Texas Oil Museum	68,210
Director, Inst. Effectiveness & Institutional Research	66,082
Director, Small Business Development Center	76,043
Director, TRIO Program	61,703
Director, Upward Bound	60,479
Director, Workforce Development	69,279
Early Childhood Teacher (9 month)	27,143
Early Childhood Teacher (9 month)	27,293
eLearning Director	74,056
EMT Clinical Coordinator	34,821
Executive Assistant - VP of Instruction	33,990
Executive Assistant - VPIP & Research	30,970
Executive Assistant - VPSD	34,868
HR Assistant & Benefits Coordinator	35,002
Lab Manager	33,013
Lab Manager -KC - Longview	26,109
Lead Accounts Payable Specialist	28,274
Learning Specialist - TRIO	34,561
Maintenance Technician II	32,733
Maintenance Technician II	37,209
Manager - Fire Academy	49,050
Manager - Payroll and Benefits	37,240
Manager, Demo Farm	31,538
Manager, Testing Center	44,004
Manager, Testing Center - Longview	41,922
Media Services Specialist	31,364
Media, Distance Learning & Computer Technician, KC-Longview	34,536
Police Chief & Director of Public Safety	63,927

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
Police Officer	30,587
Police Officer	31,046
Police Officer	31,487
Police Officer (Captain)	41,072
Police Officer (Sargent)	33,142
Police Officer (Sargent)	31,046
Pre-Press Technician, Print Shop	32,734
Professional Support Assisant - Student Development	31,112
Professional Support Assistant - KC, Longview	27,299
Professional Support Assistant - Administrative Assistant - Registrar	27,797
Professional Support Assistant - Counseling	26,440
Professional Support Assistant - Dean of Business, Technology & Langauge Development	31,037
Professional Support Assistant - Dean of Liberal & Fine Arts	33,582
Professional Support Assistant - Dean of Math, Science & Health Science	28,659
Professional Support Assistant - East Texas Police Academy	34,882
Professional Support Assistant - ETPA	32,132
Professional Support Assistant - Evening/CE	24,971
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid	24,602
Professional Support Assistant - Financial Aid	32,392
Professional Support Assistant - Financial Aid Spec. Tech Support & Work Study	32,837
Professional Support Assistant - Fire Academy	28,309
Professional Support Assistant - Institutional Advancement	30,069
Professional Support Assistant - International Student Admission Specialist	26,050
Professional Support Assistant - KC, Longview	30,962
Professional Support Assistant - Records & Reports Specialist	24,602
Professional Support Assistant - Residential Life	30,444
Professional Support Assistant - WF/CE	24,971
Professional Support Assistant - WF/CE Evening	24,971
Professional Support Assistant -Admissions & Dual Credit Specialist	28,744
Project Advisor	32,628
Project Coach - Early Childhood	47,860
Project Coach - Early Childhood	47,860
Project Coordinator/Coach - Early Childhood	66,830
Public Services Librarian	55,457
Pulic Services Librarian	50,141
Purchasing Agent	44,075
SBDC Business Advisor	55,750
SBDC Business Advisor	49,349
Special Populations Assistant	30,450
Special Populations Disability Counselor	51,611

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

	<u>Salary</u>
Student Loan Coordinator	28,350
Student Success Learning Specialist	38,007
Supervisor of Cashiers	40,811
Supervisor, Printing	58,584
Support Specialist	22,910
Support Specialist - Music	25,319
Support Specialist - ABE	23,900
Support Specialist - Assoc. D. Nursing	22,910
Support Specialist - Cashier Office	23,900
Support Specialist - ECHP (9 month)	21,472
Support Specialist - KC, Longview	23,900
Support Specialist - KCPD	25,319
Support Specialist - Library	22,910
Support Specialist - Library	27,193
Support Specialist - Library	27,268
Support Specialist - Mail Services	28,545
Support Specialist - Marketing & Enrollment	23,900
Support Specialist - Purchasing	24,259
Support Specialist - Purchasing/AP	22,572
Support Specialist - Receiving/Purchasing	27,482
Support Specialist - Switchboard Operator	23,900
Support Specialist - Testing	22,910
Support Specialist -Testing	23,900
Support Specialist, Admissions Assistant - Registrar	22,910
Support Specialist, KC - Longview	22,572
Support Specialist-Healthcare Services	22,911
Support Specialist - Associate Degree Nursing	22,572
System Support Specialist - IT	33,275
Systems Administrator	50,487
Systems Administrator - Domain/Server Support	52,425
Systems Administrator - Unified Communications Support	51,114
Systems Support Specialist - IT	32,033
Systems/Electronic Librarian	50,104
Teacher, Adult Education and Literacy	36,626
Teacher, Adult Education and Literacy	37,889
Technical Services Coordinator -Librarian	42,665
Training Coordinator, Workforce Development	36,156
Training Coordinator, Workforce Development	34,169
Trio - Assistant Director (12 months)	42,521
TSF Artistic Associate	26,000
TSF Artistic Associate	26,000

**Kilgore Junior College District
Budgeted Salaries by Function
Fiscal Year 2016**

TSF Director

Salary

81,907