

**Trinity Valley Community College
Budget
Fiscal Year 2018**

REVENUES Excluding Grants & Contracts	Approved Budget FY18
STATE FUNDS - APPROPRIATIONS	\$ (11,738,235)
STATE FUNDS - OTHER	(5,000)
STATE FUNDS - BENEFITS PAID	(2,643,961)
FEDERAL FUNDS	(60,000)
TUITION	(4,194,000)
NON-CREDIT TUITION	(301,000)
GENERAL FEES	(5,559,000)
LABORATORY FEES	(610,000)
LATE REGISTRATION FEES	(4,000)
T&F INSTALLMENT PLAN FEES	(13,000)
OUT-OF-DISTRICT FEES	(2,986,000)
OUT-OF-DISTRICT FEES: PAL ISD	(222,000)
ONLINE COURSE FEES	(570,000)
NON FUNDED COURSE FEES	(105,000)
LOCAL TAXES	(14,205,275)
SALES & SVC OF EDUC ACTIVITIES	(160,000)
TESTING INCOME	(155,000)
OTHER MISC LOCAL INCOME	(80,000)
REINSTATEMENT FEES	(3,000)
INTEREST INCOME	(30,000)
ATHLETICS INCOME	(40,000)
CAMPUS HOUSING	(875,000)
FOOD SERVICE	(1,437,000)
BOOKSTORE	(3,040,000)
RENTAL PROPERTY	(9,000)
OTHER AUXILIARY INCOME	(20,000)
TOTAL REVENUES	<u><u>\$ (49,065,471)</u></u>

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EXPENDITURES Function and Cost Category	Approved Budget FY18
Other Staff, Part-Time	\$ 400
Travel	23,000
Other Services & Supplies	10,000
GOVERNING BOARD	33,400
Administrative & Professional Salaries	201,600
Other Staff, Full-Time	47,678
Travel	22,500
Other Services & Supplies	7,000
PRESIDENT'S OFFICE	278,778
Contingency Fund	250,000
COLLEGE CONTINGENCY	250,000
Administrative & Professional Salaries	109,104
Other Staff, Full-Time	34,535
Travel	7,000
Departmental Software	200
Other Services & Supplies	53,850
VP INSTRUCTION	204,689
Administrative & Professional Salaries	164,314
Other Staff, Full-Time	95,732
Travel	4,000
Other Services & Supplies	6,567
VP ADMINISTRATIVE SERVICES	270,613
Administrative & Professional Salaries	64,440
Other Staff, Full-Time	233,648
Other Staff, Part-Time	15,000
Travel	3,000
Departmental Software	1,738
Other Services & Supplies	20,879
BUSINESS OFFICE	338,704
Administrative & Professional Salaries	8,165
Tax Appraisal & Collection	386,500
TAXING DISTRICT	394,665
Administrative & Professional Salaries	109,104
Other Staff, Full-Time	36,030
Travel	4,000
Equipment & Furnishings	500
Departmental Software	303
Other Services & Supplies	7,897
VP STUDENT SERVICES	157,834
Administrative & Professional Salaries	4,863
Travel	600
Other Services & Supplies	2,800
JUDICIAL OFFICE	8,263
Travel	21,800
Other Services & Supplies	8,200
PHI THETA KAPPA	30,000
Travel	10,000
Other Services & Supplies	10,000
STUDENT SENATE	20,000
Administrative & Professional Salaries	37,124

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Other Staff, Full-Time	30,376
Other Staff, Part-Time	1,500
Travel	2,000
Other Services & Supplies	<u>25,850</u>
STUDENT ENGAGEMENT	96,850
Administrative & Professional Salaries	39,179
Other Staff, Full-Time	36,131
Travel	1,200
Other Services & Supplies	<u>20,545</u>
STUDENT RETENTION	97,055
Administrative & Professional Salaries	39,179
Other Staff, Full-Time	24,260
Other Staff, Part-Time	36,500
Travel	2,000
Other Services & Supplies	<u>9,750</u>
STUDENT SUCCESS SERVICES	111,689
Administrative & Professional Salaries	75,512
Other Staff, Full-Time	26,365
Other Staff, Part-Time	7,250
Travel	7,000
Departmental Software	240
Other Services & Supplies	<u>44,065</u>
SCHOOL RELATIONS	160,432
Administrative & Professional Salaries	82,028
Other Staff, Full-Time	27,795
Other Staff, Part-Time	39,900
Travel	2,500
Equipment & Furnishings	500
Departmental Software	3,000
Other Services & Supplies	<u>65,610</u>
TESTING	221,333
Administrative & Professional Salaries	170,781
Other Staff, Full-Time	146,269
Travel	5,000
Departmental Software	3,100
Other Services & Supplies	<u>34,950</u>
REGISTRAR'S OFFICE	360,100
Administrative & Professional Salaries	60,947
Other Staff, Full-Time	237,955
Other Staff, Part-Time	4,000
Travel	7,100
Departmental Software	8,216
Other Services & Supplies	<u>85,938</u>
STUDENT FINANCIAL AID - ATHENS	404,156
Other Staff, Full-Time	47,530
Travel	200
Other Services & Supplies	<u>400</u>
STUDENT FINANCIAL AID - PAL	48,130
Other Staff, Full-Time	41,014
Other Staff, Part-Time	4,466
Travel	3,830
Departmental Software	1,600
Other Services & Supplies	<u>5,900</u>
STUDENT FINANCIAL AID - TER	56,810
Administrative & Professional Salaries	54,820

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Travel	1,500
Other Services & Supplies	3,800
INTERNATIONAL STUDENT OFFICE	60,120
Other Staff, Part-Time	4,200
Travel	3,500
Other Services & Supplies	9,800
STUDENT DISABILITY SVCS	17,500
Administrative & Professional Salaries	53,446
Other Staff, Full-Time	60,506
Other Staff, Part-Time	2,000
Travel	3,550
Departmental Software	3,041
Other Services & Supplies	4,709
STUDENT PATHWAYS AC- ATH	127,252
Administrative & Professional Salaries	29,350
Other Staff, Full-Time	60,506
Other Staff, Part-Time	1,100
Travel	3,700
Departmental Software	14,000
Other Services & Supplies	3,700
STUDENT PATHWAYS W/F - ATH	112,356
Administrative & Professional Salaries	31,163
Other Staff, Full-Time	55,808
Other Staff, Part-Time	600
Travel	1,710
Departmental Software	2,400
Other Services & Supplies	4,900
PATHWAYS & SUCCESS ACAD - PAL	96,581
Administrative & Professional Salaries	31,163
Other Staff, Full-Time	48,344
Other Staff, Part-Time	1,600
Travel	1,210
Other Services & Supplies	5,200
PATHWAYS & SUCCESS W/F - PAL	87,517
Administrative & Professional Salaries	30,750
Other Staff, Full-Time	137,657
Other Staff, Part-Time	1,350
Travel	1,609
Departmental Software	1,550
Other Services & Supplies	4,445
PATHWAYS & SUCCESS ACAD - TER	177,361
Administrative & Professional Salaries	30,750
Other Staff, Full-Time	83,785
Other Staff, Part-Time	7,000
Travel	928
Other Services & Supplies	1,550
PATHWAYS & SUCCESS W/F - TER	124,013
Administrative & Professional Salaries	63,353
Travel	1,950
Other Services & Supplies	1,400
PATHWAYS & SUCCESS W/F - KAUF	66,703
Administrative & Professional Salaries	37,237
Other Staff, Full-Time	25,839
Other Staff, Part-Time	24,000
Travel	300

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Equipment & Furnishings	500
Other Services & Supplies	2,500
ADVISEMENT CENTER - TDC	90,376
Administrative & Professional Salaries	37,237
Other Staff, Full-Time	70,185
Other Staff, Part-Time	24,000
Travel	100
Equipment & Furnishings	250
Other Services & Supplies	1,500
WORKFORCE ADVISEMENT CTR - TDC	133,273
TVCC-Pd Health/Life Insurance	355,644
State-Paid Insurance	279,246
Social Security & Medicare	177,995
TVCC-Paid Retirement	85,024
State-Paid Retirement	69,277
Other Benefits	74,377
BENEFITS - STUDENT SERVICES	1,041,563
Other Staff, Full-Time	43,637
Other Staff, Part-Time	1,000
Travel	3,150
Departmental Software	7,750
Other Services & Supplies	90,000
PUBLIC INFORMATION	145,537
Other Staff, Full-Time	141,296
Other Staff, Part-Time	6,000
Travel	(138,100)
Equipment & Furnishings	55,300
Insurance	19,230
Departmental Software	4,000
Other Services & Supplies	147,038
TRANSPORTATION & LOGISTICS	234,764
Other Services & Supplies	(34,000)
COPY MACHINE SERVICES	(34,000)
Other Staff, Full-Time	82,524
Departmental Software	5,200
Other Services & Supplies	(4,700)
GRAPHIC & PRINT DESIGN	83,024
Other Services & Supplies	5,000
GRAPHIC & PRINT DESIGN-COMMRCL	5,000
Administrative & Professional Salaries	79,250
Other Staff, Full-Time	176,537
Travel	3,000
Equipment & Furnishings	15,000
IT Services	98,990
Other Services & Supplies	1,250
ERP Startup to be Capitalized	1,454,470
ADMINISTRATIVE COMPUTING SVCS	1,828,497
Administrative & Professional Salaries	68,928
Other Staff, Full-Time	177,175
Other Staff, Part-Time	38,500
Travel	7,500
Departmental Software	5,938
Other Services & Supplies	44,429
HUMAN RESOURCES	342,470
Administrative & Professional Salaries	70,794

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Other Staff, Full-Time	19,531
Other Staff, Part-Time	4,200
Travel	8,000
Departmental Software	17,500
Other Services & Supplies	21,100
STRAT PLNG, EFCTVNESS & ACCRED	141,125
Administrative & Professional Salaries	66,743
Other Staff, Full-Time	67,103
Travel	8,000
Equipment & Furnishings	500
Departmental Software	5,010
Other Services & Supplies	31,965
INSTITUTIONAL RESEARCH	179,321
Insurance	48,689
Departmental Software	750
Other Services & Supplies	248,350
OTHER GEN. INSTITUTIONAL EXP.	297,789
Other Staff, Part-Time	300
Other Services & Supplies	6,300
MAIL SERVICE	6,600
Travel	7,500
Other Services & Supplies	120
COURIER SERVICE	7,620
Administrative & Professional Salaries	60,377
Travel	3,855
Other Services & Supplies	1,750
GRANTS & SPECIAL PROJECTS	65,982
Administrative & Professional Salaries	108,090
Other Staff, Full-Time	39,083
Other Staff, Part-Time	6,000
Travel	9,200
Other Services & Supplies	20,750
VP INSTITUTIONAL ADVANCEMENT	183,123
Administrative & Professional Salaries	65,397
Travel	3,100
Departmental Software	375
Other Services & Supplies	32,875
DEVELOPMENT & COMMUNICATIONS	101,747
Travel	4,000
Other Services & Supplies	40,000
ALUMNI RELATIONS	44,000
TVCC-Pd Health/Life Insurance	370,781
State-Paid Insurance	293,411
Social Security & Medicare	197,957
TVCC-Paid Retirement	91,991
State-Paid Retirement	83,425
Other Benefits	78,730
STAFF BENEFITS - INSTITUTIONAL	1,116,295
Administrative & Professional Salaries	65,201
Other Staff, Full-Time	262,689
Other Staff, Part-Time	20,542
Travel	18,000
Equipment & Furnishings	7,673
Departmental Software	14,750
Other Services & Supplies	35,013

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CAMPUS POLICE - ATHENS	423,868
Other Staff, Part-Time	30,275
Travel	5,600
Other Services & Supplies	25,150
CAMPUS POLICE - PALESTINE	61,025
Other Staff, Full-Time	36,471
Other Staff, Part-Time	3,000
Travel	8,500
Equipment & Furnishings	1,699
Other Services & Supplies	36,305
CAMPUS POLICE - TERRELL	85,975
Other Staff, Part-Time	24,720
CAMPUS POLICE - KAUFMAN	24,720
Faculty, Full-Time	649,789
Faculty, Part-Time	212,800
LETTERS(ENGLISH,PHIL.,READING)	862,589
Faculty, Full-Time	43,058
Faculty, Part-Time	67,800
DEV READING	110,858
Faculty, Full-Time	46,248
Faculty, Part-Time	24,700
DEV WRITING	70,948
Faculty, Full-Time	55,139
Faculty, Part-Time	28,600
FOREIGN LANGUAGE	83,739
Faculty, Full-Time	60,926
Faculty, Part-Time	38,500
COMMUNICATION-PHOTO/JOURNALISM	99,426
Faculty, Full-Time	139,207
Faculty, Part-Time	38,100
SPEECH	177,307
Faculty, Full-Time	646,685
Faculty, Part-Time	100,700
PERFORM ARTS - MUSIC/DRAMA/ART	747,385
Faculty, Full-Time	641,060
Faculty, Part-Time	179,900
BIOLOGICAL SCIENCE	820,960
Faculty, Full-Time	269,307
Faculty, Part-Time	33,800
PHYSICAL SCIENCE	303,107
Faculty, Full-Time	399,022
Faculty, Part-Time	134,700
MATH	533,722
Faculty, Full-Time	295,344
Faculty, Part-Time	178,900
DEV MATH	474,244
Faculty, Full-Time	231,080
Faculty, Part-Time	52,600
HEALTH & PHYSICAL ED. DIVISION	283,680
Faculty, Full-Time	11,183
HEALTH & PE OCCUPATIONS	11,183
Faculty, Full-Time	720,333
Faculty, Part-Time	379,000
SOCIAL SCIENCE	1,099,333
Faculty, Full-Time	211,499

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Faculty, Part-Time		82,300
	PSYCHOLOGY	293,799
Faculty, Part-Time		10,000
	HONORS	10,000
Other Staff, Part-Time		610
Travel		4,000
Other Services & Supplies		31,250
	LETTERS - ATHENS	35,860
Travel		1,325
Other Services & Supplies		1,650
	LETTERS - PALESTINE	2,975
Travel		2,000
Other Services & Supplies		750
	LETTERS - TDC	2,750
Other Staff, Part-Time		1,595
Travel		5,700
Other Services & Supplies		1,650
	LETTERS - TERRELL	8,945
Travel		1,000
Departmental Software		25
Other Services & Supplies		5,725
	DEV READING-ATHENS	6,750
Departmental Software		900
Other Services & Supplies		1,800
	DEV READING-PALESTINE	2,700
Travel		600
Departmental Software		100
Other Services & Supplies		1,650
	DEV READING-TERRELL	2,350
Travel		750
Other Services & Supplies		300
	DEV READING-TDC	1,050
Travel		1,000
Other Services & Supplies		3,900
	DEV WRITING-ATHENS	4,900
Departmental Software		900
Other Services & Supplies		1,250
	DEV WRITING-PALESTINE	2,150
Travel		180
Departmental Software		100
Other Services & Supplies		3,200
	DEV WRITING-TERRELL	3,480
Travel		750
Other Services & Supplies		100
	DEV WRITING-TDC	850
Travel		1,500
Equipment & Furnishings		1,700
Other Services & Supplies		2,750
	COMMUNICATIONS - ATHENS	5,950
Travel		1,500
Other Services & Supplies		300
	COMMUNICATIONS - PALESTINE	1,800
Other Services & Supplies		600
	COMMUNICATIONS - TERRELL	600
Travel		700

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Other Services & Supplies	4,500
FOREIGN LANGUAGE - ATHENS	<u>5,200</u>
Other Services & Supplies	100
FOREIGN LANGUAGE - TERRELL	<u>100</u>
Travel	1,000
Other Services & Supplies	1,500
FOREIGN LANGUAGE - TDC	<u>2,500</u>
Other Staff, Part-Time	2,200
Travel	4,830
Departmental Software	25
Other Services & Supplies	9,225
PERFORMING ARTS - ART - ATH	<u>16,280</u>
Other Staff, Part-Time	21,375
Travel	14,400
Equipment & Furnishings	5,200
Other Services & Supplies	28,200
PERFORMING ARTS - DRAMA - ATH	<u>69,175</u>
Other Staff, Part-Time	24,958
Travel	5,000
Other Services & Supplies	18,550
PERFORMING ARTS - MUSIC - ATH	<u>48,508</u>
Travel	2,500
Other Services & Supplies	2,050
PERFORMING ARTS - SPEECH - ATH	<u>4,550</u>
Travel	600
Departmental Software	275
Other Services & Supplies	225
PERFORMING ARTS - PALESTINE	<u>1,100</u>
Other Services & Supplies	150
PERFORMING ARTS - TERRELL	<u>150</u>
Travel	500
Other Services & Supplies	300
PERFORMING ARTS - TDC	<u>800</u>
Other Staff, Part-Time	4,200
Travel	2,500
Equipment & Furnishings	10,531
Other Services & Supplies	36,830
BIOLOGICAL SCIENCE - ATHENS	<u>54,061</u>
Travel	2,800
Equipment & Furnishings	7,580
Other Services & Supplies	8,450
BIOLOGICAL SCIENCE - PALESTINE	<u>18,830</u>
Other Staff, Part-Time	10,000
Travel	4,420
Equipment & Furnishings	3,091
Departmental Software	50
Other Services & Supplies	15,959
BIOLOGICAL SCIENCE - TERRELL	<u>33,520</u>
Travel	800
Other Services & Supplies	1,150
BIOLOGICAL SCIENCE - TDC	<u>1,950</u>
Other Staff, Part-Time	3,000
Travel	2,500
Equipment & Furnishings	1,200
Other Services & Supplies	8,350

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PHYSICAL SCIENCE - ATHENS	15,050
Travel	2,000
Equipment & Furnishings	2,500
Other Services & Supplies	3,950
PHYSICAL SCIENCE - PALESTINE	8,450
Other Staff, Part-Time	1,450
Travel	400
Equipment & Furnishings	4,438
Other Services & Supplies	1,550
PHYSICAL SCIENCE - TERRELL	7,838
Other Staff, Part-Time	6,000
Travel	4,650
Other Services & Supplies	11,200
MATH - ATHENS	21,850
Travel	1,375
Other Services & Supplies	2,500
MATH - PALESTINE	3,875
Other Staff, Part-Time	3,000
Travel	5,100
Equipment & Furnishings	800
Departmental Software	25
Other Services & Supplies	1,575
MATH - TERRELL	10,500
Travel	2,000
Other Services & Supplies	1,500
MATH - TDC	3,500
Other Staff, Part-Time	1,500
Travel	4,000
Other Services & Supplies	7,300
DEV MATH - ATHENS	12,800
Travel	3,200
Equipment & Furnishings	275
Other Services & Supplies	2,300
DEV MATH - PALESTINE	5,775
Other Staff, Part-Time	300
Travel	698
Departmental Software	150
Other Services & Supplies	2,750
DEV MATH - TERRELL	3,898
Travel	2,500
Other Services & Supplies	1,500
DEV MATH - TDC	4,000
Other Services & Supplies	2,150
KINESIOLOGY - ATHENS	2,150
Equipment & Furnishings	500
Other Services & Supplies	700
HEALTH & PE OCCUPATIONS	1,200
Other Staff, Part-Time	700
Travel	6,150
Other Services & Supplies	30,850
SOCIAL SCIENCE - ATHENS	37,700
Travel	1,300
Other Services & Supplies	2,350
SOCIAL SCIENCE - PALESTINE	3,650
Other Staff, Part-Time	1,595

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Travel		2,912
Other Services & Supplies		1,750
	SOCIAL SCIENCE - TERRELL	6,257
Travel		2,000
Other Services & Supplies		550
	SOCIAL SCIENCE - TDC	2,550
Travel		1,300
Other Services & Supplies		3,400
	PSYCHOLOGY - ATHENS	4,700
Other Services & Supplies		800
	PSYCHOLOGY - PALESTINE	800
Other Services & Supplies		1,150
	PSYCHOLOGY - TERRELL	1,150
Travel		1,250
Other Services & Supplies		1,000
	PSYCHOLOGY - TDC	2,250
Travel		7,000
Other Services & Supplies		4,000
	HONORS	11,000
Travel		500
Equipment & Furnishings		847
Other Services & Supplies		800
	COLLEGE NEWSPAPER	2,147
Other Staff, Part-Time		3,800
Travel		24,310
Equipment & Furnishings		5,000
Other Services & Supplies		7,650
	CHOIR	40,760
Other Staff, Part-Time		3,500
Travel		32,200
Equipment & Furnishings		22,000
Departmental Software		50
Other Services & Supplies		37,340
	BAND	95,090
Other Staff, Full-Time		45,430
Other Staff, Part-Time		6,150
Travel		45,542
Equipment & Furnishings		2,000
Departmental Software		500
Other Services & Supplies		87,530
	CARDETTES	187,152
Other Staff, Full-Time		53,101
Travel		38,825
Equipment & Furnishings		3,000
Other Services & Supplies		35,175
	CHEERLEADERS	130,101
Administrative & Professional Salaries		41,516
Other Staff, Part-Time		5,600
Travel		6,000
Other Services & Supplies		5,000
	QUALITY ENHANCEMENT PLAN	58,116
Administrative & Professional Salaries		78,855
Other Staff, Full-Time		31,637
Other Staff, Part-Time		7,750
Travel		6,000

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Departmental Software	325
Other Services & Supplies	7,225
ASSOC VP ACADEMIC AFFAIRS	131,792
Administrative & Professional Salaries	51,549
Faculty, Full-Time	3,187
Other Staff, Full-Time	44,937
Other Staff, Part-Time	800
Travel	4,400
Other Services & Supplies	11,600
PROVOST - ACADEMIC ED - PAL	116,473
Administrative & Professional Salaries	54,001
Faculty, Full-Time	3,200
Other Staff, Full-Time	48,731
Other Staff, Part-Time	3,500
Travel	5,100
Other Services & Supplies	8,650
PROVOST - ACADEMIC ED - TER	123,182
Administrative & Professional Salaries	68,472
Other Staff, Full-Time	35,489
Other Staff, Part-Time	26,000
Travel	6,500
Departmental Software	120,000
Other Services & Supplies	6,313
DIRECTOR - DISTANCE LEARNING	262,774
Administrative & Professional Salaries	48,260
Other Staff, Full-Time	31,400
Travel	1,200
Equipment & Furnishings	500
Other Services & Supplies	4,000
ASSOC VP TDCJ PGMS - ACADEMIC	85,360
Faculty, Full-Time	116,819
Faculty, Part-Time	1,600
HORTICULTURE	118,419
Faculty, Full-Time	118,368
Faculty, Part-Time	2,500
FARM & RANCH MANAGEMENT	120,868
Faculty, Full-Time	44,713
Faculty, Part-Time	28,100
CHILD CARE & DEVELOPMENT	72,813
Faculty, Full-Time	24,313
Faculty, Part-Time	35,900
EDUCATION SALARIES	60,213
Faculty, Full-Time	73,676
Faculty, Part-Time	28,700
MANAGEMENT	102,376
Faculty, Full-Time	269,221
Faculty, Part-Time	104,800
SECRETARIAL, ACCTG. & GEN BUS	374,021
Faculty, Part-Time	6,200
DIGITAL PHOTO FACULTY SALARIES	6,200
Faculty, Full-Time	497,025
Faculty, Part-Time	38,300
BUSINESS COMPUTER SCIENCE	535,325
Faculty, Full-Time	68,598
Faculty, Part-Time	76,900

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COMPUTER & INFORMATION SCIENCE	145,498
Faculty, Full-Time	55,774
Faculty, Part-Time	500
COMPUTER & INFO SCI - TDC/CE	56,274
Faculty, Full-Time	5,302
Faculty, Part-Time	14,100
LEGAL PROTECTIVE SERVICES	19,402
Faculty, Full-Time	2,094
Faculty, Part-Time	4,800
LEGAL ASSISTANT	6,894
Faculty, Full-Time	303,780
Faculty, Part-Time	82,900
WELDING	386,680
Faculty, Full-Time	72,468
AUTO BODY	72,468
Faculty, Full-Time	73,071
AUTO MECHANICS	73,071
Faculty, Full-Time	75,772
AUTO MECHANICS - TDC/CONT ED	75,772
Faculty, Full-Time	75,215
Faculty, Part-Time	36,900
LAW ENFORCEMENT	112,115
Faculty, Full-Time	278,932
Faculty, Part-Time	94,728
COSMETOLOGY	373,660
Faculty, Full-Time	41,665
NAIL TECHNOLOGY	41,665
Faculty, Full-Time	74,120
Faculty, Part-Time	3,200
AIR CONDITIONING	77,320
Faculty, Full-Time	61,737
ELECTRONICS	61,737
Faculty, Full-Time	71,643
BRICKLAYING - TDC	71,643
Faculty, Full-Time	142,460
CONSTRUCTION CARPENTRY -TDC/CE	142,460
Faculty, Part-Time	7,800
FIRE SCIENCE	7,800
Faculty, Full-Time	58,437
ELECTRICAL TECHNOLOGY SALARIES	58,437
Faculty, Full-Time	199,598
Faculty, Part-Time	67,155
VOCATIONAL NURSING	266,753
Faculty, Full-Time	51,755
PATIENT CARE TECHNOLOGY	51,755
Faculty, Full-Time	946,506
Faculty, Part-Time	127,000
ADN	1,073,506
Faculty, Full-Time	140,568
Faculty, Part-Time	40,900
EMT	181,468
Faculty, Full-Time	47,421
SURGICAL TECHNOLOGY	47,421
Faculty, Full-Time	116,337
Faculty, Part-Time	44,400

Trinity Valley Community College

Budget

Fiscal Year 2018

MEDICAL/NURSING ASSISTANT	160,737
Faculty, Full-Time	202,918
Faculty, Part-Time	12,000
DRAFTING	214,918
Faculty, Full-Time	46,661
Faculty, Part-Time	28,300
MECH ENGINEERING TECH SALARIES	74,961
Travel	1,600
Equipment & Furnishings	5,000
Other Services & Supplies	7,050
HORTICULTURE - TDC	13,650
Other Staff, Part-Time	1,000
Travel	6,500
Other Services & Supplies	15,100
FARM & RANCH MGMT & AGRICULTUR	22,600
Travel	1,250
Other Services & Supplies	3,300
CHILD CARE & DEVELOPMENT-ATH	4,550
Other Services & Supplies	300
CHILD CARE & DEV. - PALESTINE	300
Travel	3,000
Other Services & Supplies	1,700
EDUCATION	4,700
Other Staff, Part-Time	2,300
Travel	2,000
Other Services & Supplies	3,000
MANAGEMENT - ATHENS	7,300
Other Services & Supplies	125
MANAGEMENT - PALESTINE	125
Other Services & Supplies	400
MANAGEMENT - TERRELL	400
Travel	3,000
Other Services & Supplies	700
MANAGEMENT TDC	3,700
Travel	250
Other Services & Supplies	500
DIGITAL PHOTOGRAPHY	750
Other Staff, Part-Time	3,500
Travel	3,500
Other Services & Supplies	11,300
SEC, ACCTG, & GEN BUS-ATHENS	18,300
Other Staff, Part-Time	1,000
Travel	3,800
Departmental Software	175
Other Services & Supplies	6,575
SEC,ACCTG,&GEN BUS-PALESTINE	11,550
Travel	3,612
Equipment & Furnishings	1,200
Departmental Software	200
Other Services & Supplies	3,610
SEC, ACCTG, & GEN BUS-TERRELL	8,622
Travel	1,750
Other Services & Supplies	1,000
SEC, ACCTG, & GEN BUS-TDC	2,750
Other Staff, Full-Time	30,410

Trinity Valley Community College

Budget

Fiscal Year 2018

Other Staff, Part-Time	5,000
Travel	3,500
Other Services & Supplies	12,300
BUSINESS COMPUTER SCI - ATH	51,210
Other Staff, Part-Time	8,000
Travel	4,000
Departmental Software	75
Other Services & Supplies	19,175
BUSINESS COMPUTER SCI - PAL	31,250
Other Staff, Part-Time	1,200
Travel	400
Departmental Software	170
Other Services & Supplies	9,620
BUSINESS COMPUTER SCI - TER	11,390
Travel	2,550
Equipment & Furnishings	5,000
Departmental Software	250
Other Services & Supplies	7,800
BUSINESS COMPUTER SCI - TDC	15,600
Travel	400
Other Services & Supplies	(50)
COMPUTER & INFO SCIENCE - ATH	350
Other Services & Supplies	400
COMPUTER & INFO SCIENCE - PAL	400
Travel	900
Equipment & Furnishings	3,000
Departmental Software	1,000
Other Services & Supplies	1,000
COMPUTER & INFO SCI - TDC/CE	5,900
Travel	1,600
Other Services & Supplies	1,950
LEGAL ASSISTANT	3,550
Other Staff, Full-Time	7,576
Travel	350
Other Services & Supplies	20,115
WELDING - ATHENS	28,041
Travel	1,000
Other Services & Supplies	10,000
WELDING - TER	11,000
Travel	200
Other Services & Supplies	18,550
WELDING - PAL	18,750
Travel	800
Equipment & Furnishings	8,750
Other Services & Supplies	19,400
WELDING - TDC	28,950
Travel	400
Equipment & Furnishings	3,000
Other Services & Supplies	4,000
AUTO BODY - TDC	7,400
Other Staff, Part-Time	9,400
Travel	200
Equipment & Furnishings	500
Other Services & Supplies	10,400
AUTO MECHANICS - ATHENS	20,500

Trinity Valley Community College

Budget

Fiscal Year 2018

Travel	400
Equipment & Furnishings	3,000
Other Services & Supplies	1,500
AUTO MECHANICS - TDC/CONT ED	4,900
Other Staff, Part-Time	750
Travel	1,700
Other Services & Supplies	5,150
CRIMINAL JUSTICE - ATHENS	7,600
Administrative & Professional Salaries	72,468
Other Staff, Full-Time	10,593
Travel	300
Departmental Software	2,000
Other Services & Supplies	2,100
CRIM JUSTICE-TDC/IN-SERVICE/CE	87,462
Other Services & Supplies	500
CRIMINAL JUSTICE - PALESTINE	500
Other Staff, Full-Time	29,536
Travel	3,000
Equipment & Furnishings	1,500
Other Services & Supplies	21,000
COSMETOLOGY - ATHENS	55,036
Other Staff, Part-Time	1,600
Travel	5,000
Other Services & Supplies	18,050
COSMETOLOGY - PALESTINE	24,650
Travel	2,500
Other Services & Supplies	12,600
COSMETOLOGY - TERRELL	15,100
Travel	500
Other Services & Supplies	10,400
NAIL TECHNOLOGY	10,900
Other Services & Supplies	5,000
AIR CONDITIONING - ATH	5,000
Travel	400
Equipment & Furnishings	3,000
Other Services & Supplies	2,700
AIR CONDITIONING - TDC	6,100
Travel	400
Equipment & Furnishings	2,000
Other Services & Supplies	3,100
BRICKLAYING - TDC	5,500
Travel	800
Equipment & Furnishings	3,000
Other Services & Supplies	2,900
CONSTRUCTION CARPENTRY -TDC/CE	6,700
Travel	400
Equipment & Furnishings	4,000
Other Services & Supplies	3,400
ELECTRONICS - TDC	7,800
Travel	400
Equipment & Furnishings	4,000
Other Services & Supplies	2,000
ELECTRICAL TECHNOLOGY - TDC	6,400
Travel	500
Other Services & Supplies	1,150

Trinity Valley Community College

Budget

Fiscal Year 2018

FIRE SCIENCE - TERRELL	<u>1,650</u>
Other Staff, Full-Time	15,883
Travel	1,800
Departmental Software	800
Other Services & Supplies	<u>23,355</u>
VOC NURSING - PALESTINE/ATHENS	<u>41,838</u>
Travel	1,500
Other Services & Supplies	<u>15,178</u>
VOCATIONAL NURSING - KAUFMAN	<u>16,678</u>
Travel	12,250
Departmental Software	750
Other Services & Supplies	<u>104,515</u>
ADN	<u>117,515</u>
Travel	2,000
Other Services & Supplies	<u>4,036</u>
EMT - ATHENS	<u>6,036</u>
Other Staff, Part-Time	9,476
Travel	3,400
Other Services & Supplies	<u>16,100</u>
EMT - PALESTINE	<u>28,976</u>
Travel	630
Other Services & Supplies	<u>8,150</u>
EMT - KAUFMAN	<u>8,780</u>
Travel	250
Other Services & Supplies	<u>2,360</u>
PATIENT CARE TECHNOLOGY	<u>2,610</u>
Travel	1,250
Equipment & Furnishings	1,000
Other Services & Supplies	<u>8,890</u>
SURGICAL TECHNOLOGY	<u>11,140</u>
Travel	1,800
Equipment & Furnishings	4,000
Other Services & Supplies	<u>68,882</u>
MEDICAL/NURSING ASSISTANT	<u>74,682</u>
Other Staff, Part-Time	2,320
Travel	700
Departmental Software	650
Other Services & Supplies	<u>7,450</u>
DRAFTING - ATHENS	<u>11,120</u>
Travel	800
Equipment & Furnishings	10,000
Departmental Software	500
Other Services & Supplies	<u>7,150</u>
DRAFTING - TDC	<u>18,450</u>
Travel	1,000
Other Services & Supplies	<u>13,000</u>
MECHANICAL ENGINEERING TECH	<u>14,000</u>
Departmental Software	4,000
Other Services & Supplies	<u>1,750</u>
MECHANICAL ENGINEERING - TER	<u>5,750</u>
Other Staff, Full-Time	14,620
Other Staff, Part-Time	14,000
Travel	10,500
Other Services & Supplies	<u>71,000</u>
TVCC RANCH	<u>110,120</u>

Trinity Valley Community College

Budget

Fiscal Year 2018

Travel	32,356
Equipment & Furnishings	1,700
Other Services & Supplies	25,867
RODEO TEAM	59,923
Other Services & Supplies	2,000
TVCC GOLF CLUB	2,000
Travel	13,000
Other Services & Supplies	11,000
SHOW TEAM	24,000
Administrative & Professional Salaries	95,159
Other Staff, Full-Time	30,303
Other Staff, Part-Time	1,450
Travel	5,000
Other Services & Supplies	11,930
ASSOC VP WORKFORCE EDUCATION	143,842
Administrative & Professional Salaries	51,549
Faculty, Full-Time	3,187
Other Staff, Full-Time	44,937
Other Staff, Part-Time	800
Travel	4,500
Other Services & Supplies	9,050
PROVOST - WORKFORCE ED - PAL	114,023
Travel	500
Equipment & Furnishings	500
Departmental Software	625
Other Services & Supplies	12,325
TDCJ - PALESTINE OFFICE	13,950
Administrative & Professional Salaries	54,001
Faculty, Full-Time	3,200
Other Staff, Full-Time	48,731
Other Staff, Part-Time	1,000
Travel	6,370
Other Services & Supplies	7,750
PROVOST - WORKFORCE ED - TER	121,052
Administrative & Professional Salaries	84,399
Other Staff, Full-Time	94,257
Travel	3,400
Other Services & Supplies	4,550
PROVOST - WORKFORCE ED - KAUF	186,606
Administrative & Professional Salaries	48,260
Faculty, Full-Time	23,534
Other Staff, Full-Time	31,400
Other Staff, Part-Time	8,000
Travel	1,750
Other Services & Supplies	8,650
ASSOC VP TDCJ PGMS - WORKFORCE	121,594
TVCC-Pd Health/Life Insurance	1,233,022
State-Paid Insurance	1,062,348
Social Security & Medicare	903,282
TVCC-Paid Retirement	406,663
State-Paid Retirement	361,146
Other Benefits	84,259
BENEFITS - INSTRUCTION	4,050,720
Administrative & Professional Salaries	277,471
Other Staff, Full-Time	125,090

Trinity Valley Community College

Budget

Fiscal Year 2018

SALARIES/WAGES - LRC	402,561
LRC Books & Periodicals	112,950
BOOKS	112,950
LRC Books & Periodicals	93,650
PERIODICALS	93,650
Other Services & Supplies	32,850
FILM & COPYRIGHTS	32,850
Other Staff, Part-Time	12,730
Travel	3,500
Equipment & Furnishings	10,000
Departmental Software	26,970
Other Services & Supplies	16,880
LRC OPERATING EXP. - ATHENS	70,080
Other Staff, Part-Time	13,000
Travel	1,900
Departmental Software	1,000
Other Services & Supplies	11,350
LRC OPERATING EXP. - PALESTINE	27,250
Other Staff, Part-Time	12,425
Travel	2,750
Departmental Software	100
Other Services & Supplies	9,280
LRC OPERATING EXP. - TERRELL	24,555
Other Staff, Part-Time	6,142
Travel	50
Other Services & Supplies	4,400
LRC OPERATING EXP. - KAUFMAN	10,592
Other Staff, Full-Time	284,094
Other Staff, Part-Time	15,000
Travel	3,000
Equipment & Furnishings	17,300
IT Services	46,134
Other Services & Supplies	1,900
MEDIA SUPPORT SERVICES	367,428
Administrative & Professional Salaries	112,210
Other Staff, Full-Time	40,322
Travel	5,154
IT Services	120,435
Other Services & Supplies	(96,950)
VP INFORMATION TECHNOLOGY SVCS	181,171
Other Staff, Full-Time	216,884
Travel	2,000
Equipment & Furnishings	48,682
IT Services	150,077
Other Services & Supplies	750
SYSTEM SUPPORT SERVICES	418,393
Other Staff, Full-Time	401,415
Other Staff, Part-Time	12,500
Travel	1,000
Equipment & Furnishings	9,960
IT Services	3,705
Other Services & Supplies	6,550
CLIENT SUPPORT SERVICES	435,130
Other Staff, Full-Time	192,579
Travel	4,250

Trinity Valley Community College

Budget

Fiscal Year 2018

Equipment & Furnishings	207,940
IT Services	399,331
Other Services & Supplies	(97,250)
NETWORK SUPPORT SERVICES	706,850
Administrative & Professional Salaries	71,061
Other Staff, Part-Time	22,000
Travel	6,500
Departmental Software	305
Other Services & Supplies	3,440
DUAL CREDIT COORDINATION	103,306
TVCC-Pd Health/Life Insurance	385,706
State-Paid Insurance	341,975
Social Security & Medicare	234,554
TVCC-Paid Retirement	103,956
State-Paid Retirement	99,306
Other Benefits	71,341
BENEFITS - ACADEMIC SUPPORT	1,236,838
Administrative & Professional Salaries	89,143
Faculty, Part-Time	75,727
Other Staff, Full-Time	122,339
Other Staff, Part-Time	9,000
Travel	7,000
Equipment & Furnishings	6,000
Institutional Scholarships	5,000
Contracted Instructors	224,000
Departmental Software	2,500
Other Services & Supplies	42,250
CONTINUING & WORKFORCE EDUC	582,959
Administrative & Professional Salaries	2,146
TVCC-Pd Health/Life Insurance	4,884
Social Security & Medicare	1,664
TVCC-Paid Retirement	740
Other Benefits	61
Other Services & Supplies	405
MATCHING-SBDC SEPT.	9,900
Administrative & Professional Salaries	19,482
Other Benefits	350
Other Services & Supplies	55
SBA/SBDC MATCHING OCT-AUG	19,887
Other Services & Supplies	10,200
SBDC IN-KIND MATCH	10,200
TVCC-Pd Health/Life Insurance	41,230
State-Paid Insurance	22,259
Social Security & Medicare	18,299
TVCC-Paid Retirement	9,631
State-Paid Retirement	7,285
Other Benefits	9,449
BENEFITS - PUBLIC SERVICE	108,153
Administrative & Professional Salaries	83,507
Other Staff, Full-Time	73,911
Travel	6,750
Departmental Software	1,710
Other Services & Supplies	3,590
FACILITIES MANAGEMENT	169,468
Other Staff, Full-Time	56,609

Trinity Valley Community College

Budget

Fiscal Year 2018

Travel	2,500
Equipment & Furnishings	2,300
Insurance	72,021
Other Services & Supplies	2,050
FACILITIES SUPPORT - ATHENS	135,480
Equipment & Furnishings	2,000
Insurance	8,742
Other Services & Supplies	3,000
FACILITIES SUPPORT - PALESTINE	13,742
Equipment & Furnishings	2,000
Insurance	12,427
FACILITIES SUPPORT - TERRELL	14,427
Travel	500
Insurance	7,000
FACILITIES SUPPORT-TERRELL HSC	7,500
Insurance	1,943
Other Services & Supplies	29,050
FACILITIES SUPPORT - KAUFMAN	30,993
Other Staff, Full-Time	145,419
Other Staff, Part-Time	41,000
Travel	5,350
Equipment & Furnishings	8,950
Major Repairs	27,500
Departmental Software	2,500
Other Services & Supplies	107,550
BUILDING SERVICES - ATHENS	338,269
Other Staff, Full-Time	39,942
Other Staff, Part-Time	4,000
Travel	1,850
Equipment & Furnishings	2,350
Major Repairs	15,000
Other Services & Supplies	42,550
BUILDING SERVICES - PALESTINE	105,692
Other Staff, Full-Time	38,251
Other Staff, Part-Time	3,000
Travel	2,500
Equipment & Furnishings	5,250
Major Repairs	30,000
Other Services & Supplies	42,700
BUILDING SERVICES - TERRELL	121,701
Major Repairs	4,500
Other Services & Supplies	13,950
BUILDING SERVICES -TERRELL HSC	18,450
Other Staff, Full-Time	29,004
Travel	250
Equipment & Furnishings	4,050
Major Repairs	6,000
Other Services & Supplies	15,600
BUILDING SERVICES - KAUFMAN	54,904
Other Staff, Part-Time	1,000
Custodial & Grounds Contracts	347,500
Other Services & Supplies	2,250
CUSTODIAL - ATHENS	350,750
Custodial & Grounds Contracts	85,000
Other Services & Supplies	1,500

Trinity Valley Community College

Budget

Fiscal Year 2018

CUSTODIAL - PALESTINE	86,500
Custodial & Grounds Contracts	49,000
Other Services & Supplies	1,000
CUSTODIAL - TERRELL	50,000
Custodial & Grounds Contracts	7,500
Other Services & Supplies	500
CUSTODIAL - TER HSC	8,000
Custodial & Grounds Contracts	21,000
Other Services & Supplies	1,000
CUSTODIAL - KAUFMAN	22,000
Equipment & Furnishings	6,500
Custodial & Grounds Contracts	190,000
Other Services & Supplies	34,850
GROUNDS MAINT. - ATHENS	231,350
Equipment & Furnishings	1,500
Custodial & Grounds Contracts	25,000
Other Services & Supplies	6,500
GROUNDS MAINT. - PALESTINE	33,000
Equipment & Furnishings	1,000
Custodial & Grounds Contracts	35,000
Other Services & Supplies	12,500
GROUNDS MAINT. - TERRELL	48,500
Custodial & Grounds Contracts	15,000
Other Services & Supplies	4,000
GROUNDS MAINTENANCE - TER HSC	19,000
Equipment & Furnishings	500
Custodial & Grounds Contracts	3,000
Other Services & Supplies	2,000
GROUNDS MAINT. - KAUFMAN	5,500
Utilities	486,125
UTILITIES - ATHENS	486,125
Utilities	126,800
UTILITIES - PALESTINE	126,800
Utilities	108,000
UTILITIES - TERRELL	108,000
Utilities	20,500
UTILITIES - TER HSC	20,500
Utilities	26,500
UTILITIES - KAUFMAN	26,500
Major Repairs	296,500
MAJOR REPAIRS - ATHENS	296,500
Major Repairs	166,000
MAJOR REPAIRS - PALESTINE	166,000
Major Repairs	200,000
MAJOR REPAIRS - TERRELL	200,000
Major Repairs	50,000
MAJOR REPAIRS - KAUFMAN	50,000
Equipment & Furnishings	20,000
CENTRALIZED EQUIP: PHYS PLANT	20,000
TVCC-Pd Health/Life Insurance	224,790
State-Paid Insurance	24,282
Social Security & Medicare	41,588
TVCC-Paid Retirement	34,181
Other Benefits	32,557
BENEFITS - PHYSICAL PLANT	357,398

Trinity Valley Community College

Budget

Fiscal Year 2018

Administrative & Professional Salaries	11,015
Other Staff, Full-Time	5,714
Other Staff, Part-Time	2,000
Travel	900
Equipment & Furnishings	1,500
Other Services & Supplies	16,450
ATHLETICS GENERAL SERVICES	37,579
Other Staff, Full-Time	37,238
Other Staff, Part-Time	3,000
Travel	2,000
Departmental Software	150
Other Services & Supplies	11,350
SPORTS INFORMATION OFFICE	53,738
Other Staff, Full-Time	53,565
Travel	3,082
Insurance	215,000
Institutional Scholarships	15,000
Departmental Software	300
Other Services & Supplies	38,039
ATHLETIC TRAINING	324,986
Other Staff, Full-Time	112,605
Other Staff, Part-Time	8,760
Travel	23,000
Equipment & Furnishings	9,000
Institutional Scholarships	162,212
Departmental Software	600
Other Services & Supplies	71,215
BASKETBALL - MEN	387,392
Other Staff, Full-Time	104,495
Other Staff, Part-Time	10,000
Travel	25,000
Equipment & Furnishings	5,900
Institutional Scholarships	162,212
Departmental Software	1,800
Other Services & Supplies	77,445
BASKETBALL - WOMEN	386,852
Other Staff, Full-Time	212,123
Other Staff, Part-Time	2,750
Travel	29,183
Equipment & Furnishings	30,000
Institutional Scholarships	379,475
Departmental Software	600
Other Services & Supplies	140,400
FOOTBALL	794,531
Other Staff, Full-Time	112,127
Other Staff, Part-Time	5,000
Travel	29,584
Equipment & Furnishings	3,500
Institutional Scholarships	235,208
Departmental Software	600
Other Services & Supplies	60,520
SOFTBALL	446,539
Other Staff, Full-Time	63,695
Other Staff, Part-Time	4,450
Travel	16,810

Trinity Valley Community College

Budget

Fiscal Year 2018

Equipment & Furnishings	3,000
Institutional Scholarships	135,853
Departmental Software	600
Other Services & Supplies	44,680
VOLLEYBALL	269,088
Administrative & Professional Salaries	56,865
Other Staff, Full-Time	91,833
Other Staff, Part-Time	2,000
Travel	3,000
Equipment & Furnishings	1,000
Bookstore Purchases for Resale	2,324,100
Departmental Software	1,500
Other Services & Supplies	11,200
BOOKSTORE	2,491,498
Administrative & Professional Salaries	53,492
Other Staff, Full-Time	114,455
Other Staff, Part-Time	27,240
Travel	350
Equipment & Furnishings	20,000
Departmental Software	303
Other Services & Supplies	37,147
HOUSING	252,987
Campus Dining Contract	1,024,431
Other Services & Supplies	1,650
CAFETERIA	1,026,081
Administrative & Professional Salaries	10,472
Other Staff, Part-Time	7,000
Other Services & Supplies	3,000
STUDENT UNION BUILDING	20,472
Equipment & Furnishings	18,900
Other Services & Supplies	94,250
MISC. AUXILIARY EXPENSE	113,150
Major Repairs	157,500
MAJOR REPAIRS - AUXILIARY FUND	157,500
Equipment & Furnishings	34,500
Major Repairs	37,000
Departmental Software	2,500
Other Services & Supplies	54,550
BUILDING SERVICES - AUXILIARY	128,550
Utilities	278,300
UTILITIES - AUXILIARY ENT	278,300
Custodial & Grounds Contracts	230,000
Other Services & Supplies	6,000
CUSTODIAL - AUXILIARY	236,000
Equipment & Furnishings	5,000
CENTRALIZED EQUIP: AUXILIARY	5,000
TVCC-Pd Health/Life Insurance	244,188
Social Security & Medicare	88,166
TVCC-Paid Retirement	74,898
Other Benefits	66,437
BENEFITS - AUXILIARY	473,689
Equipment & Furnishings	177,710
TOTAL CENTRALIZED EQUIP: E&G	177,710
Institutional Scholarships	880,400
SCHOLARSHIPS - DEDICATED FUNDS	880,400

Trinity Valley Community College
Budget
Fiscal Year 2018

Capital Reserve Unrestricted	<u>1,475,918</u>
DEDICATED - CAPITAL RESERVE	1,475,918
Bond & Other Interest Exp	<u>67,215</u>
REVENUE BOND EXPENDITURES	67,215
Bond & Lease Principal	<u>25,000</u>
CAPITAL LEASE EXPENDITURES	25,000
 TOTAL EXPENDITURES	 <u><u>\$ 49,065,471</u></u>