



# TARRANT COUNTY COLLEGE

2018 - 2019 BUDGET  
FORT WORTH, TEXAS



Tarrant County College<sup>®</sup>  
SUCCESS WITHIN REACH.

**TARRANT COUNTY COLLEGE DISTRICT**

**2018 – 2019 BUDGET**

**BOARD OF TRUSTEES**

**Louise Appleman  
President of the Board**

**Conrad Heede  
Vice President of the Board**

**Teresa Ayala  
Secretary of the Board**

**Diane Patrick  
Assistant Secretary of the Board**

**Michael A. Evans**

**Bill Greenhill**

**Gwendolyn Morrison**

**Eugene V. Giovannini, Chancellor  
Mark McClendon, Vice Chancellor for Finance  
Nancy H. Chang, Associate Vice Chancellor for Finance**

## 2018-2019 BUDGET

### RESOLUTION

BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THE TARRANT COUNTY COLLEGE BUDGET FOR THE FISCAL YEAR 2018-2019 IN THE AMOUNT OF \$444,235,242 COMPRISED OF THE FOLLOWING AMOUNTS: \$375,494,842 FOR MAINTENANCE AND OPERATION; \$39,959,812 FOR RENEWAL AND REPLACEMENTS; \$22,710,588 FOR BUILDING FUND; AND \$6,070,000 FOR AUXILIARY ENTERPRISES BE APPROVED, AND THAT A CERTIFIED COPY OF THE BUDGET BE FILED WITH THE STATE AGENCIES AS REQUIRED BY LAW AND THAT SAID BUDGET BE INCLUDED BY REFERENCE IN ITS ENTIRETY AS A PART OF THE MINUTES OF THIS MEETING.

2018-2019

RESOLUTION

BE IT SO ORDERED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THERE WILL BE LEVIED FOR THE YEAR 2018 ON ALL PROPERTY OWNED WITHIN THE BOUNDARIES OF THE TARRANT COUNTY COLLEGE DISTRICT ON THE FIRST DAY OF THE CURRENT YEAR, JANUARY 1, 2018, EXCEPT SO MUCH THEREOF AS MAY BE EXEMPT BY THE CONSTITUTION OF THE UNITED STATES AND THE LAWS OF THE STATE, THE FOLLOWING TAXES:

1. AN AD VALOREM TAX OF AND AT THE RATE OF 13.607 CENTS OF THE \$100 CASH VALUE THEREOF ESTIMATED IN THE LAWFUL CURRENCY OF THE UNITED STATES FOR THE SUPPORT AND MAINTENANCE OF THE TARRANT COUNTY COLLEGE DISTRICT.



*MAINTENANCE FUND: EDUCATIONAL & GENERAL EXPENDITURES*

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	40,000
Chancellor's Office		1,985,313
Finance		7,182,958
Information Technology		14,120,601
Academic Affairs & Student Success		29,403,268
Communications & External Affairs		8,163,102
Real Estate & Facilities		4,175,136

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 65,070,378

GENERAL INSTITUTIONAL EXPENSES

Professional Services		1,610,000
Tax Administration & Collection Cost		3,305,450
Insurance Expense		1,660,000
Mail & Telephone		1,507,330
Professional Development & Special Services		320,000
General Institutional Costs		1,410,050
New Initiatives		167,000
General Expense		56,000
Printing Catalogs & Bulletins		155,000
Facilities Leases		261,570
Network & Communication Services		1,227,675
General Expense - Clerical & Duplication		1,842,240
Police		7,854,358

TOTAL GENERAL INSTITUTIONAL EXPENSES 21,376,673

STAFF BENEFITS

Social Security Matching		13,945,838
Staff Insurance		19,587,562
Retirement Benefits		6,327,854
Separation Payment		980,603
Worker's Compensation		596,655
Unemployment Compensation		225,741

TOTAL STAFF BENEFITS 41,664,253



FACULTY SALARIES	
Faculty Salaries - South Campus	15,671,202
Faculty Salaries - Northeast Campus	21,263,183
Faculty Salaries - Northwest Campus	16,615,332
Faculty Salaries - Southeast Campus	17,430,402
Faculty Salaries - Trinity River Campus	15,751,081
Faculty Salaries - TCC Connect	7,527,707
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TOTAL FACULTY SALARIES	94,258,907
INSTRUCTIONAL OPERATING EXPENSES	
Division Expenses - South Campus	4,966,257
Division Expenses - Northeast Campus	5,030,128
Division Expenses - Northwest Campus	6,753,449
Division Expenses - Southeast Campus	5,179,009
Division Expenses - Trinity River Campus	4,435,224
Division Expenses - TCC Connect	75,335
Campus Support Services	3,712,956
District Support	10,526,451
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TOTAL INSTRUCTIONAL OPERATING EXPENSES	40,678,809
EQUIPMENT	
Computer Equipment	2,050,000
Other Equipment	1,256,848
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TOTAL EQUIPMENT	3,306,848
INSTRUCTIONAL ADMINISTRATION	
Campus President's Offices	3,248,740
Campus Vice President's Offices	4,118,374
Instructional Development	448,181
eLearning	915,739
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TOTAL INSTRUCTIONAL ADMINISTRATION	8,731,034
LEARNING RESOURCES	
Libraries	4,522,706
Digital Resources & Collection Management	1,975,109
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TOTAL LEARNING RESOURCES	6,497,815
EXTENSION & PUBLIC SERVICE	
Community & Industry Education	4,036,871
Corporate & Workforce Services	2,969,486
Small Business Development	161,254
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TOTAL EXTENSION & PUBLIC SERVICE	7,167,611



FACILITIES OPERATION & MAINTENANCE	
Facilities Operations	576,380
Building Maintenance	9,628,672
Central Plant	1,932,920
Custodial Services	4,881,295
Grounds Maintenance	3,177,670
Warehousing & Vehicle Operations	1,083,064
Utilities	6,740,000
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TOTAL FACILITIES OPERATION & MAINTENANCE	28,020,001
CONTINGENCIES: OTHER OPERATIONAL	
Contingency	10,986,394
Operational Contingency	5,954,701
Strategic Priorities	6,364,498
Stipend	2,382,000
New Building Construction	5,000,000
Student Services	725,000
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TOTAL CONTINGENCIES: OTHER OPERATIONAL	31,412,593
TOTAL EDUCATIONAL & GENERAL EXPENSES	<hr/> <hr/> 348,184,922
Renewal & Replacements	<hr/> 27,309,920
TOTAL EXPENSES	<hr/> <hr/> \$ 375,494,842



*REVENUE*

Bookstore	\$	850,000
Food Service		450,000
Testing Center		340,000
Child Care Center		350,000
Student Services		725,000
Professional Pilot Program		3,000,000
Auxiliary Enterprises Fund Balance		355,000
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TOTAL AUXILIARY ENTERPRISES REVENUE	\$	<u>6,070,000</u>

*EXPENDITURES*

Bookstore	\$	850,000
Food Service		60,000
Testing Center		250,000
Child Care Center		450,000
Professional Pilot Program		3,000,000
Tuition Assistance Program		500,000
Easy Ride Program		100,000
STUDENT SERVICES		
Intramurals		32,500
Health Services		57,500
Student Activities		394,500
Financial Aid		51,500
Assessment Services		33,500
Advising/Special Services		71,500
Career Services		60,500
Contingency		119,000
Center for Academic Success		29,500
Student Accessibility Resources		10,000
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TOTAL AUXILIARY ENTERPRISES EXPENDITURES	\$	<u>6,070,000</u>





*REVENUE*

Tax Revenue	\$ 27,309,920
Interest Income	200,000
Renewal & Replacements Fund Balance	<u>12,449,892</u>
<b>TOTAL RENEWAL &amp; REPLACEMENTS REVENUE</b>	<b><u>\$ 39,959,812</u></b>

*EXPENDITURES*

District	\$ 16,416,191
South Campus	4,197,181
Northeast Campus	2,284,177
Northwest Campus	2,164,280
Southeast Campus	5,443,940
Trinity River Campus	<u>9,454,043</u>
<b>TOTAL RENEWAL &amp; REPLACEMENTS EXPENDITURES</b>	<b><u>\$ 39,959,812</u></b>



*REVENUE*

New Building Construction	\$	5,000,000
Interest Income		120,000
Building Fund Balance		<u>17,590,588</u>
TOTAL BUILDING FUND REVENUE	\$	<u><u>22,710,588</u></u>

*EXPENDITURES*

NW Campus Development	\$	18,344,110
FSTC Firetruck Building		13,663
SE Campus Development		<u>4,352,815</u>
TOTAL BUILDING FUND EXPENDITURES	\$	<u><u>22,710,588</u></u>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
TCC	10-00-00000-000000	41110	State Appropriations	\$ 55,345,475
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	216,679,447
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	62,960,000
TCC	10-00-00000-000000	42210	Tuition-Funded CE	2,600,000
TCC	10-00-00000-000000	42310	Tuition-Non Funded CE	1,400,000
TCC	10-00-00000-000000	61110	Interest Income	2,400,000
TCC	10-00-00000-000000	48410	Other Revenue	1,800,000
TCC	10-00-00000-000000	61121	Designated Reserve	5,000,000
TCC	10-00-00000-000000	61040	R&R-Property Tax Revenue-Current	27,309,920
<b>TOTAL INCOME</b>				<b>\$ 375,494,842</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Board of Trustees	10-00-00101-501001	52100	Travel Budget	\$ 35,000
Board of Trustees	10-00-00101-501001	55100	Operating Expenses Budget	5,000
Chancellor	10-00-00110-510100	50XXX	Salaries Budget	419,625
Chancellor	10-00-00110-510100	52100	Travel Budget	10,125
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	12,000
Assistant to the Chancellor	10-00-00120-510120	50XXX	Salaries Budget	278,108
Assistant to the Chancellor	10-00-00120-510120	52100	Travel Budget	4,500
Assistant to the Chancellor	10-00-00120-510120	55100	Operating Expenses Budget	3,000
Strategic Initiatives	10-00-00123-570723	50XXX	Salaries Budget	139,821
Strategic Initiatives	10-00-00123-570723	52100	Travel Budget	2,500
Strategic Initiatives	10-00-00123-570723	55100	Operating Expenses Budget	2,500
Associate General Counsel	10-00-00130-560635	50XXX	Salaries Budget	335,802
Associate General Counsel	10-00-00130-560635	52100	Travel Budget	8,840
Associate General Counsel	10-00-00130-560635	55100	Operating Expenses Budget	15,915
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	644,210
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	9,400
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	98,967
Internal Auditor	10-00-00101-501002	50XXX	Salaries Budget	212,851
Internal Auditor	10-00-00101-501002	52100	Travel Budget	9,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	11,895
				<b>2,259,559</b>
VC-Finance	10-00-00310-510113	50XXX	Salaries Budget	293,648
VC-Finance	10-00-00310-510113	52100	Travel Budget	6,145
VC-Finance	10-00-00310-510113	55100	Operating Expenses Budget	4,800
Assoc VC-Finance	10-00-00315-520200	50XXX	Salaries Budget	1,693,191
Assoc VC-Finance	10-00-00315-520200	52100	Travel Budget	39,730
Assoc VC-Finance	10-00-00315-520200	55100	Operating Expenses Budget	647,085
Property/Inventory Control	10-00-00315-520213	50XXX	Salaries Budget	425,369
Property/Inventory Control	10-00-00315-520213	52100	Travel Budget	13,000
Property/Inventory Control	10-00-00315-520213	55100	Operating Expenses Budget	15,000
Procurement	10-00-00355-520355	50XXX	Salaries Budget	979,194
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
General Expense-District	10-00-00358-520218	50XXX	Salaries Budget	92,240
General Expense-District	10-00-00358-520218	55100	Operating Expenses Budget	1,700,000
General Expense-South	10-10-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-Northeast	10-20-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-Northwest	10-30-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-Southeast	10-40-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-Trinity River	10-50-00358-520218	55100	Operating Expenses Budget	10,000
Emergency Management	10-00-00370-562000	50XXX	Salaries Budget	591,964
Emergency Management	10-00-00370-562000	52100	Travel Budget	16,505
Emergency Management	10-00-00370-562000	55100	Operating Expenses Budget	374,479
				<b>7,004,760</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services	10-00-00330-520210	50XXX	Salaries Budget	189,962
Business Services	10-00-00330-520210	52100	Travel Budget	12,600
Business Services	10-00-00330-520210	55100	Operating Expenses Budget	29,925
Business Services - Central Processes	10-00-00330-520212	50XXX	Salaries Budget	270,236
Business Services - Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	8,500
Campus Business Services-South	10-10-00330-520211	50XXX	Salaries Budget	285,840
Campus Business Services-South	10-10-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-Northeast	10-20-00330-520211	50XXX	Salaries Budget	259,861
Campus Business Services-Northeast	10-20-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-Northwest	10-30-00330-520211	50XXX	Salaries Budget	219,132
Campus Business Services-Northwest	10-30-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-Southeast	10-40-00330-520211	50XXX	Salaries Budget	265,369
Campus Business Services-Southeast	10-40-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-Trinity River	10-50-00330-520211	50XXX	Salaries Budget	214,767
Campus Business Services-Trinity River	10-50-00330-520211	55100	Operating Expenses Budget	6,000
				<b>1,786,192</b>
Chief of Campus Police	10-00-00360-550500	50XXX	Salaries Budget	1,573,415
Chief of Campus Police	10-00-00360-550500	52100	Travel Budget	30,000
Chief of Campus Police	10-00-00360-550500	55100	Operating Expenses Budget	659,375
Police Dispatcher	10-00-00360-550502	50XXX	Salaries Budget	436,160
Security Access Control	10-00-00360-550503	52100	Travel Budget	10,000
Security Access Control	10-00-00360-550503	55100	Operating Expenses Budget	115,000
Campus Police-South	10-10-00360-550501	50XXX	Salaries Budget	882,535
Campus Police-Northeast	10-20-00360-550501	50XXX	Salaries Budget	780,137
Campus Police-Northwest	10-30-00360-550501	50XXX	Salaries Budget	758,368
Campus Police-Southeast	10-40-00360-550501	50XXX	Salaries Budget	831,121
Campus Police-Trinity River	10-50-00360-550501	50XXX	Salaries Budget	1,778,247
				<b>7,854,358</b>
VC-Information Technology	10-00-00510-540400	50XXX	Salaries Budget	408,984
VC-Information Technology	10-00-00510-540400	52100	Travel Budget	6,340
VC-Information Technology	10-00-00510-540400	55100	Operating Expenses Budget	5,000
Application Development & Integration	10-00-00525-540425	50XXX	Salaries Budget	1,204,034
Application Development & Integration	10-00-00525-540425	52100	Travel Budget	25,000
Application Development & Integration	10-00-00525-540425	55100	Operating Expenses Budget	173,550
Institutional Research	10-00-00550-570710	50XXX	Salaries Budget	884,830
Institutional Research	10-00-00550-570710	52100	Travel Budget	33,000
Institutional Research	10-00-00550-570710	55100	Operating Expenses Budget	58,000
Enterprise Project Management	10-00-00575-570724	50XXX	Salaries Budget	1,431,124
Enterprise Project Management	10-00-00575-570724	52100	Travel Budget	9,500
Enterprise Project Management	10-00-00575-570724	55100	Operating Expenses Budget	187,500
Digital Resources & Collection Mgmt	10-00-00580-301130	50XXX	Salaries Budget	925,770
Digital Resources & Collection Mgmt	10-00-00580-301130	52100	Travel Budget	14,160
Digital Resources & Collection Mgmt	10-00-00580-301130	55100	Operating Expenses Budget	807,479
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	68,000
Records Management & Archives	10-00-00580-301160	55100	Operating Expenses Budget	159,700
Contingency Hardware - Non Capital	10-00-00572-570741	55100	Operating Expenses Budget	225,000
				<b>6,626,971</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Assoc VC-Technical Operations	10-00-00520-540410	50XXX	Salaries Budget	4,332,308
Assoc VC-Technical Operations	10-00-00520-540410	52100	Travel Budget	35,235
Assoc VC-Technical Operations	10-00-00520-540410	55100	Operating Expenses Budget	3,922,686
Campus Support Services	10-00-00530-180820	50XXX	Salaries Budget	2,756,546
Campus Support Services	10-00-00530-180820	52100	Travel Budget	40,410
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	916,000
Network & Communication Svcs	10-00-00565-570734	52100	Travel Budget	5,235
Network & Communication Svcs	10-00-00565-570734	55100	Operating Expenses Budget	1,222,440
Campus Technology Purchases	10-00-00570-570740	55100	Operating Expenses Budget	600,000
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	2,050,000
				<b>15,880,860</b>
Information Security	10-00-00590-540455	50XXX	Salaries Budget	563,010
Information Security	10-00-00590-540455	52100	Travel Budget	18,500
Information Security	10-00-00590-540455	55100	Operating Expenses Budget	822,000
District Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	600,000
District Software - Maintenance	10-00-00571-570744	55100	Operating Expenses Budget	9,101,451
				<b>11,104,961</b>
EVC & Provost-Acad Affairs & Student Success	10-00-00610-510117	50XXX	Salaries Budget	636,362
EVC & Provost-Acad Affairs & Student Success	10-00-00610-510117	52100	Travel Budget	15,020
EVC & Provost-Acad Affairs & Student Success	10-00-00610-510117	55100	Operating Expenses Budget	57,845
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	48,800
District Guided Pathways	10-00-00645-401122	55100	Operating Expenses Budget	180,450
Strategic Enrollment Management	10-00-00627-401127	52100	Travel Budget	18,000
Strategic Enrollment Management	10-00-00627-401127	55100	Operating Expenses Budget	286,170
Center for Teaching & Learning	10-00-00618-302280	50XXX	Salaries Budget	817,714
Center for Teaching & Learning	10-00-00618-302280	52100	Travel Budget	20,000
Center for Teaching & Learning	10-00-00618-302280	55100	Operating Expenses Budget	410,558
CTL Faculty & Staff Travel - District	10-00-00618-302282	52100	Travel Budget	42,369
CTL Faculty & Staff Travel - Connect	10-02-00618-302282	52100	Travel Budget	3,505
CTL Faculty & Staff Travel - South	10-10-00618-302282	52100	Travel Budget	54,722
CTL Faculty & Staff Travel - Northeast	10-20-00618-302282	52100	Travel Budget	67,964
CTL Faculty & Staff Travel - Northwest	10-30-00618-302282	52100	Travel Budget	55,501
CTL Faculty & Staff Travel - Southeast	10-40-00618-302282	52100	Travel Budget	56,280
CTL Faculty & Staff Travel - Trinity River	10-50-00618-302282	52100	Travel Budget	49,659
				<b>2,820,919</b>
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	50XXX	Salaries Budget	187,146
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	5,600
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	10,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,280,739
Admissions & Records	10-00-00620-401100	52100	Travel Budget	10,600
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	98,000
College Access & Community Outreach	10-00-00630-401120	50XXX	Salaries Budget	493,055
College Access & Community Outreach	10-00-00630-401120	52100	Travel Budget	22,466
College Access & Community Outreach	10-00-00630-401120	55100	Operating Expenses Budget	51,979
				<b>2,160,185</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	621,991
Academic Support Services	10-00-00686-302261	52100	Travel Budget	7,500
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	26,000
Campus Registrar-South	10-10-00660-401110	50XXX	Salaries Budget	365,187
Campus Registrar-South	10-10-00660-401110	52100	Travel Budget	1,810
Campus Registrar-South	10-10-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-Northeast	10-20-00660-401110	50XXX	Salaries Budget	359,834
Campus Registrar-Northeast	10-20-00660-401110	52100	Travel Budget	1,810
Campus Registrar-Northeast	10-20-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-Northwest	10-30-00660-401110	50XXX	Salaries Budget	370,471
Campus Registrar-Northwest	10-30-00660-401110	52100	Travel Budget	1,810
Campus Registrar-Northwest	10-30-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-Southeast	10-40-00660-401110	50XXX	Salaries Budget	373,698
Campus Registrar-Southeast	10-40-00660-401110	52100	Travel Budget	1,810
Campus Registrar-Southeast	10-40-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-Trinity River	10-50-00660-401110	50XXX	Salaries Budget	388,360
Campus Registrar-Trinity River	10-50-00660-401110	52100	Travel Budget	1,810
Campus Registrar-Trinity River	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				<b>2,567,091</b>
District Financial Aid	10-00-00650-402200	50XXX	Salaries Budget	459,719
District Financial Aid	10-00-00650-402200	52100	Travel Budget	12,675
District Financial Aid	10-00-00650-402200	55100	Operating Expenses Budget	546,750
Campus Financial Aid-South	10-10-00650-402210	50XXX	Salaries Budget	317,771
Campus Financial Aid-Northeast	10-20-00650-402210	50XXX	Salaries Budget	309,979
Campus Financial Aid-Northwest	10-30-00650-402210	50XXX	Salaries Budget	300,043
Campus Financial Aid-Southeast	10-40-00650-402210	50XXX	Salaries Budget	329,648
Campus Financial Aid-Trinity River	10-50-00650-402210	50XXX	Salaries Budget	383,313
				<b>2,659,898</b>
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	50XXX	Salaries Budget	269,577
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	52100	Travel Budget	10,840
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	55100	Operating Expenses Budget	73,500
CIE Program Development	10-00-00681-200204	52100	Travel Budget	4,000
CIE Program Development	10-00-00681-200204	55100	Operating Expenses Budget	5,000
CIE Academic Operations & Support Svcs	10-00-00681-200205	52100	Travel Budget	2,500
CIE Academic Operations & Support Svcs	10-00-00681-200205	55100	Operating Expenses Budget	2,500
Workforce Services	10-00-00682-200301	50XXX	Salaries Budget	576,330
Workforce Services	10-00-00682-200301	52100	Travel Budget	16,615
Workforce Services	10-00-00682-200301	55100	Operating Expenses Budget	141,500
Corporate Services	10-00-00682-200401	50XXX	Salaries Budget	1,320,170
Corporate Services	10-00-00682-200401	52100	Travel Budget	3,615
Corporate Services	10-00-00682-200401	55100	Operating Expenses Budget	176,783
TCC Opportunity Center	10-00-00682-200414	52100	Travel Budget	22,500
TCC Opportunity Center	10-00-00682-200414	55100	Operating Expenses Budget	112,625
Alliance Opportunity Center	10-00-00682-200418	50XXX	Salaries Budget	144,463
Alliance Opportunity Center	10-00-00682-200418	52100	Travel Budget	5,000
Alliance Opportunity Center	10-00-00682-200418	55100	Operating Expenses Budget	75,000
Special Activities	10-00-00682-200420	52100	Travel Budget	9,000
Special Activities	10-00-00682-200420	55100	Operating Expenses Budget	365,885
Small Business Development Ctr	10-00-00683-200501	50XXX	Salaries Budget	140,114
Small Business Development Ctr	10-00-00683-200501	52100	Travel Budget	1,140
Small Business Development Ctr	10-00-00683-200501	55100	Operating Expenses Budget	20,000
				<b>3,498,657</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Assoc VC-Academic Affairs	10-00-00684-302010	50XXX	Salaries Budget	232,487
Assoc VC-Academic Affairs	10-00-00684-302010	52100	Travel Budget	6,000
Assoc VC-Academic Affairs	10-00-00684-302010	55100	Operating Expenses Budget	142,000
Student Development	10-00-00615-401001	50XXX	Salaries Budget	18,849
Student Development	10-00-00615-401001	52100	Travel Budget	30,000
Student Development	10-00-00615-401001	55100	Operating Expenses Budget	208,000
Student Success, Completion & Advising	10-00-00635-401135	50XXX	Salaries Budget	207,217
Student Success, Completion & Advising	10-00-00635-401135	52100	Travel Budget	5,000
Student Success, Completion & Advising	10-00-00635-401135	55100	Operating Expenses Budget	13,000
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	272,529
Student Learning & Success	10-00-00670-180223	52100	Travel Budget	10,000
Student Learning & Success	10-00-00670-180223	55100	Operating Expenses Budget	96,000
Dual Credit Operations	10-00-00672-180222	50XXX	Salaries Budget	105,330
Dual Credit Operations	10-00-00672-180222	52100	Travel Budget	5,000
Dual Credit Operations	10-00-00672-180222	55100	Operating Expenses Budget	450,000
Curriculum & Educational Planning	10-00-00684-302212	50XXX	Salaries Budget	329,681
Curriculum & Educational Planning	10-00-00684-302212	52100	Travel Budget	8,000
Curriculum & Educational Planning	10-00-00684-302212	55100	Operating Expenses Budget	20,000
Instructional Dev & International Initiatives	10-00-00685-302210	52100	Travel Budget	2,000
Instructional Dev & International Initiatives	10-00-00685-302210	55100	Operating Expenses Budget	28,500
Instructional Assessment	10-00-00688-180228	50XXX	Salaries Budget	66,625
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	5,000
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	44,000
Institutional Effectiveness & Compliance	10-00-00688-302230	50XXX	Salaries Budget	401,612
Institutional Effectiveness & Compliance	10-00-00688-302230	52100	Travel Budget	10,000
Institutional Effectiveness & Compliance	10-00-00688-302230	55100	Operating Expenses Budget	25,000
				<b>2,741,830</b>
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	311,165
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Budget	8,000
VC-Communications & External Affairs	10-00-01510-510115	55100	Operating Expenses Budget	6,000
Information Center	10-00-01530-570733	50XXX	Salaries Budget	546,912
Information Center	10-00-01530-570733	52100	Travel Budget	2,500
Information Center	10-00-01530-570733	55100	Operating Expenses Budget	25,000
Printing Services	10-00-01555-301150	50XXX	Salaries Budget	258,510
Printing Services	10-00-01555-301150	52100	Travel Budget	1,445
Printing Services	10-00-01555-301150	55100	Operating Expenses Budget	85,000
Graphic Services	10-00-01560-301126	50XXX	Salaries Budget	910,541
Graphic Services	10-00-01560-301126	52100	Travel Budget	7,500
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	94,000
Grants Development & Compliance	10-00-01570-200102	50XXX	Salaries Budget	639,029
Grants Development & Compliance	10-00-01570-200102	52100	Travel Budget	29,600
Grants Development & Compliance	10-00-01570-200102	55100	Operating Expenses Budget	31,200
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	706,870
Web Communications	10-00-01580-540440	52100	Travel Budget	24,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	32,500
Assoc VC-Human Resources	10-00-01590-560610	50XXX	Salaries Budget	1,862,119
Assoc VC-Human Resources	10-00-01590-560610	52100	Travel Budget	40,000
Assoc VC-Human Resources	10-00-01590-560610	55100	Operating Expenses Budget	245,994
Institutional Diversity	10-00-01595-302600	50XXX	Salaries Budget	150,919
Institutional Diversity	10-00-01595-302600	52100	Travel Budget	5,000
Institutional Diversity	10-00-01595-302600	55100	Operating Expenses Budget	107,400
				<b>6,131,704</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Marketing & Public Relations	10-00-01520-570715	50XXX	Salaries Budget	646,878
Marketing & Public Relations	10-00-01520-570715	52100	Travel Budget	8,000
Marketing & Public Relations	10-00-01520-570715	55100	Operating Expenses Budget	51,520
Advertising	10-00-01520-570725	55100	Operating Expenses Budget	1,250,000
Minority Marketing	10-00-01520-570726	55100	Operating Expenses Budget	75,000
				<b>2,031,398</b>
VC-Real Estate & Facilities	10-00-02000-510116	50XXX	Salaries Budget	303,696
VC-Real Estate & Facilities	10-00-02000-510116	52100	Travel Budget	8,000
VC-Real Estate & Facilities	10-00-02000-510116	55100	Operating Expenses Budget	12,090
Assoc VC-Real Estate & Facilities	10-00-02650-570712	50XXX	Salaries Budget	200,642
Assoc VC-Real Estate & Facilities	10-00-02650-570712	52100	Travel Budget	3,230
Assoc VC-Real Estate & Facilities	10-00-02650-570712	55100	Operating Expenses Budget	5,000
Facilities Administration	10-00-02250-520625	50XXX	Salaries Budget	517,529
Facilities Administration	10-00-02250-520625	52100	Travel Budget	9,000
Facilities Administration	10-00-02250-520625	55100	Operating Expenses Budget	6,000
Construction Services	10-00-02350-570708	50XXX	Salaries Budget	1,976,512
Construction Services	10-00-02350-570708	52100	Travel Budget	5,000
Construction Services	10-00-02350-570708	55100	Operating Expenses Budget	70,000
Facilities Planning	10-00-02450-520622	50XXX	Salaries Budget	230,642
Facilities Planning	10-00-02450-520622	52100	Travel Budget	1,300
Facilities Planning	10-00-02450-520622	55100	Operating Expenses Budget	5,500
Strategic Project Development	10-00-02750-570737	50XXX	Salaries Budget	184,965
Strategic Project Development	10-00-02750-570737	52100	Travel Budget	5,000
Strategic Project Development	10-00-02750-570737	55100	Operating Expenses Budget	7,000
Operational Infrastructure	10-00-02850-570738	50XXX	Salaries Budget	305,508
Operational Infrastructure	10-00-02850-570738	55100	Operating Expenses Budget	30,000
				<b>3,886,614</b>
Facilities Operations	10-00-02150-601100	50XXX	Salaries Budget	571,580
Facilities Operations	10-00-02150-601100	55100	Operating Expenses Budget	4,800
Trash Collection & Uniforms	10-00-02150-601102	55100	Operating Expenses Budget	205,603
Physical Plant Equipment	10-00-02150-601103	55100	Operating Expenses Budget	327,000
Operation of Vehicles-District	10-00-02150-601104	55100	Operating Expenses Budget	47,678
Operation of Vehicles-SO	10-10-02150-601104	55100	Operating Expenses Budget	70,985
Operation of Vehicles-NE	10-20-02150-601104	55100	Operating Expenses Budget	109,500
Operation of Vehicles-NW	10-30-02150-601104	55100	Operating Expenses Budget	99,400
Operation of Vehicles-OWTL	10-30-02150-601108	55100	Operating Expenses Budget	500
Operation of Vehicles-SE	10-40-02150-601104	55100	Operating Expenses Budget	72,750
Operation of Vehicles-TR	10-50-02150-601104	55100	Operating Expenses Budget	2,700
Operation of Vehicles-TREC	10-50-02150-601105	55100	Operating Expenses Budget	1,000
Warehousing-District	10-00-02150-601106	50XXX	Salaries Budget	85,753
Warehousing-District	10-00-02150-601106	55100	Operating Expenses Budget	57,195
Warehousing-SO	10-10-02150-601106	55100	Operating Expenses Budget	1,000
Warehousing-NE	10-20-02150-601106	55100	Operating Expenses Budget	500
Warehousing-NW	10-30-02150-601106	55100	Operating Expenses Budget	500
Warehousing-SE	10-40-02150-601106	55100	Operating Expenses Budget	500
Warehousing-TR	10-50-02150-601106	55100	Operating Expenses Budget	500
				<b>1,659,444</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Building Maintenance Svcs-District	10-00-02150-602200	55100	Operating Expenses Budget	364,220
Building Maintenance Svcs-ODMC	10-00-02150-602203	55100	Operating Expenses Budget	97,500
Building Maintenance Svcs-TCCOC	10-00-02150-602214	55100	Operating Expenses Budget	24,520
Building Maintenance Svcs-MOC	10-01-02150-602200	55100	Operating Expenses Budget	58,400
Building Maintenance Svcs-SO	10-10-02150-602200	50XXX	Salaries Budget	1,148,970
Building Maintenance Svcs-SO	10-10-02150-602200	55100	Operating Expenses Budget	587,618
Building Maintenance Svcs-NE	10-20-02150-602200	50XXX	Salaries Budget	1,196,023
Building Maintenance Svcs-NE	10-20-02150-602200	55100	Operating Expenses Budget	563,500
Building Maintenance Svcs-NW	10-30-02150-602200	50XXX	Salaries Budget	1,274,100
Building Maintenance Svcs-NW	10-30-02150-602200	55100	Operating Expenses Budget	542,020
Building Maintenance Svcs-OWTL	10-30-02150-602202	55100	Operating Expenses Budget	71,200
Building Maintenance Svcs-SE	10-40-02150-602200	50XXX	Salaries Budget	960,474
Building Maintenance Svcs-SE	10-40-02150-602200	55100	Operating Expenses Budget	528,533
Building Maintenance Svcs-TR	10-50-02150-602200	50XXX	Salaries Budget	1,424,039
Building Maintenance Svcs-TR	10-50-02150-602200	55100	Operating Expenses Budget	675,855
Building Maintenance Svcs-TREC	10-50-02150-602201	55100	Operating Expenses Budget	111,700
				<b>9,628,672</b>
Central Plant-ODMC	10-00-02150-602213	55100	Operating Expenses Budget	15,500
Central Plant-TCCOC	10-00-02150-602224	55100	Operating Expenses Budget	20,000
Central Plant-MOC	10-01-02150-602210	55100	Operating Expenses Budget	38,300
Central Plant-SO	10-10-02150-602210	55100	Operating Expenses Budget	354,520
Central Plant-NE	10-20-02150-602210	55100	Operating Expenses Budget	382,900
Central Plant-NW	10-30-02150-602210	55100	Operating Expenses Budget	291,500
Central Plant-OWTL	10-30-02150-602212	55100	Operating Expenses Budget	119,500
Central Plant-SE	10-40-02150-602210	55100	Operating Expenses Budget	299,300
Central Plant-TR	10-50-02150-602210	55100	Operating Expenses Budget	336,500
Central Plant-TREC	10-50-02150-602211	55100	Operating Expenses Budget	74,900
				<b>1,932,920</b>
Custodial Services-ODMC	10-00-02150-603303	55100	Operating Expenses Budget	91,670
Custodial Services-TCCOC	10-00-02150-603314	55100	Operating Expenses Budget	73,309
Custodial Services-MOC	10-01-02150-603300	55100	Operating Expenses Budget	35,450
Custodial Services-SO	10-10-02150-603300	55100	Operating Expenses Budget	944,127
Custodial Services-NE	10-20-02150-603300	55100	Operating Expenses Budget	952,914
Custodial Services-NW	10-30-02150-603300	50XXX	Salaries Budget	10,000
Custodial Services-NW	10-30-02150-603300	55100	Operating Expenses Budget	413,190
Custodial Services-OWTL	10-30-02150-603302	55100	Operating Expenses Budget	189,950
Custodial Services-SE	10-40-02150-603300	55100	Operating Expenses Budget	855,972
Custodial Services-TR	10-50-02150-603300	55100	Operating Expenses Budget	1,126,127
Custodial Services-TREC	10-50-02150-603301	55100	Operating Expenses Budget	188,586
				<b>4,881,295</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Svcs-District	10-00-02150-604400	55100	Operating Expenses Budget	44,296
Grounds Maintenance Svcs-ODMC	10-00-02150-604403	55100	Operating Expenses Budget	50,000
Grounds Maintenance Svcs-TCCOC	10-00-02150-604414	55100	Operating Expenses Budget	45,835
Grounds Maintenance Svcs-MOC	10-01-02150-604400	55100	Operating Expenses Budget	26,265
Grounds Maintenance Svcs-SO	10-10-02150-604400	50XXX	Salaries Budget	259,580
Grounds Maintenance Svcs-SO	10-10-02150-604400	55100	Operating Expenses Budget	384,400
Grounds Maintenance Svcs-NE	10-20-02150-604400	50XXX	Salaries Budget	291,605
Grounds Maintenance Svcs-NE	10-20-02150-604400	55100	Operating Expenses Budget	417,300
Grounds Maintenance Svcs-NW	10-30-02150-604400	50XXX	Salaries Budget	198,456
Grounds Maintenance Svcs-NW	10-30-02150-604400	55100	Operating Expenses Budget	371,496
Grounds Maintenance Svcs-OWTL	10-30-02150-604402	55100	Operating Expenses Budget	65,785
Grounds Maintenance Svcs-SE	10-40-02150-604400	50XXX	Salaries Budget	192,476
Grounds Maintenance Svcs-SE	10-40-02150-604400	55100	Operating Expenses Budget	332,700
Grounds Maintenance Svcs-TR	10-50-02150-604400	50XXX	Salaries Budget	8,000
Grounds Maintenance Svcs-TR	10-50-02150-604400	55100	Operating Expenses Budget	373,169
Grounds Maintenance Svcs-TREC	10-50-02150-604401	55100	Operating Expenses Budget	116,307
				<b>3,177,670</b>
Utilities Energy Management	10-00-02550-570735	50XXX	Salaries Budget	276,772
Utilities Energy Management	10-00-02550-570735	55100	Operating Expenses Budget	11,750
District Utilities	10-00-02550-605500	55501	Electricity Expense	5,100,000
District Utilities	10-00-02550-605500	55502	Natural Gas Expense	425,000
District Utilities	10-00-02550-605500	55503	Water & Sewer Expense	1,200,000
District Utilities	10-00-02550-605500	55504	Diesel Fuel Expense	15,000
				<b>7,028,522</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Faculty/Staff Development	10-00-09000-180809	55100	Operating Expenses Budget	125,000
Provost Equipment	10-00-09000-180845	55100	Operating Expenses Budget	1,042,902
SACS	10-00-09000-302250	52100	Travel Budget	35,000
SACS	10-00-09000-302250	55100	Operating Expenses Budget	70,000
QEP	10-00-09000-302255	50XXX	Salaries Budget	115,000
QEP	10-00-09000-302255	52100	Travel Budget	30,000
QEP	10-00-09000-302255	55100	Operating Expenses Budget	135,200
Recruitment/Advisement/Retention	10-00-09000-403300	55100	Operating Expenses Budget	440,000
College Relations	10-00-09000-403301	55100	Operating Expenses Budget	65,300
Institutional Memberships	10-00-09000-570700	55100	Operating Expenses Budget	319,550
Special Services	10-00-09000-570701	55100	Operating Expenses Budget	70,000
College Development	10-00-09000-570705	55100	Operating Expenses Budget	125,000
New Initiatives	10-00-09000-570706	55100	Operating Expenses Budget	167,000
General Stores Expense	10-00-09000-570709	55100	Operating Expenses Budget	56,000
Community Group Insurance	10-00-09000-570713	55404	Insurance Expense	10,000
Strategic Priorities	10-00-09000-570718	55100	Operating Expenses Budget	6,364,498
Guard Services	10-00-09000-570721	55100	Operating Expenses Budget	615,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	155,000
Administration Support	10-00-09000-570727	55100	Operating Expenses Budget	200,000
Mail Services	10-00-09000-570730	55100	Operating Expenses Budget	150,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,357,330
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	261,570
District Equipment	10-00-09000-570745	55100	Operating Expenses Budget	213,946
Contingency	10-00-09000-570750	55100	Operating Expenses Budget	10,986,394
Operational Contingency	10-00-09000-570751	55100	Operating Expenses Budget	5,954,701
Stipend	10-00-09000-570753	50XXX	Salaries Budget	2,382,000
				<b>31,446,391</b>
Audit Fees	10-00-09001-570901	55102	Audit Fees	240,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	350,000
Election Expense	10-00-09001-570903	55402	Election Expense	100,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	1,650,000
Convocations & Public Lectures	10-00-09001-570905	55414	Convocations & Public Lectures	150,000
Property Tax Expense	10-00-09001-570906	55413	Property Tax Expense	1,712,000
Property Tax Collection Expense	10-00-09001-570907	55431	Property Tax Collection Expense	1,593,450
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
				<b>5,950,450</b>
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	13,945,838
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	19,587,562
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	6,327,854
Staff Benefits	10-00-09050-580850	51040	Termination Payment	980,603
Staff Benefits	10-00-09050-580850	51050	Worker's Compensation	596,655
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	225,741
				<b>41,664,253</b>
New Building Construction	10-00-09080-570755	72170	Non-Mandatory Tfr FD 70	5,000,000
Fund Transfers	10-00-09080-570780	72124	Non-Mandatory Tfr FD 24	725,000
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	27,309,920
				<b>33,034,920</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect President's Office	10-02-04000-302001	50XXX	Salaries Budget	402,964
TCC Connect President's Office	10-02-04000-302001	52100	Travel Budget	15,000
TCC Connect President's Office	10-02-04000-302001	55100	Operating Expenses Budget	70,000
Outsourced Online CE Courses	10-02-04113-200203	55100	Operating Expenses Budget	10,000
Teaching Materials	10-02-04910-180830	55100	Operating Expenses Budget	15,000
Professional Development	10-02-04910-180832	52100	Travel Budget	6,000
Student Travel	10-02-04960-180835	52100	Travel Budget	41,000
Campus Guided Pathways	10-02-04960-401123	55100	Operating Expenses Budget	8,335
				<b>568,299</b>
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	50XXX	Salaries Budget	883,012
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	52100	Travel Budget	5,000
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	55100	Operating Expenses Budget	31,000
Connect Student Development Services	10-02-04510-404401	55100	Operating Expenses Budget	11,000
Advising & Counseling	10-02-04520-404412	55100	Operating Expenses Budget	3,000
Student Activities	10-02-04521-404413	55100	Operating Expenses Budget	2,000
Career Services	10-02-04526-404414	55100	Operating Expenses Budget	2,000
Intercultural Student Engagement	10-02-04530-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-02-04530-404430	55100	Operating Expenses Budget	20,000
				<b>962,012</b>
TCC Connect VP-Academic Affairs	10-02-04001-302006	50XXX	Salaries Budget	591,180
TCC Connect VP-Academic Affairs	10-02-04001-302006	52100	Travel Budget	5,000
TCC Connect VP-Academic Affairs	10-02-04001-302006	55100	Operating Expenses Budget	82,500
eLearning Support Svcs	10-02-04111-180810	50XXX	Salaries Budget	781,339
eLearning Support Svcs	10-02-04111-180810	52100	Travel Budget	43,400
eLearning Support Svcs	10-02-04111-180810	55100	Operating Expenses Budget	91,000
Program & Course Development	10-02-04115-302215	55100	Operating Expenses Budget	60,000
Weekend College	10-02-04210-302003	50XXX	Salaries Budget	88,426
Weekend College	10-02-04210-302003	52100	Travel Budget	2,500
Weekend College	10-02-04210-302003	55100	Operating Expenses Budget	17,500
Supplemental Instruction	10-02-04415-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-180225	55100	Operating Expenses Budget	3,000
				<b>1,767,845</b>
<b>TCC Connect Faculty Salaries</b>				
Communications/Journalism	10-02-04420-106061	50200	Faculty Salary Budget	51,817
English	10-02-04420-112121	50200	Faculty Salary Budget	144,519
Speech	10-02-04420-112124	50200	Faculty Salary Budget	78,908
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	68,720
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	68,971
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	77,452
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	68,458
Business	10-02-04440-104041	50200	Faculty Salary Budget	235,899
Management	10-02-04440-104042	50200	Faculty Salary Budget	70,695
Computer/Information Sciences	10-02-04440-107071	50200	Faculty Salary Budget	127,647
Economics	10-02-04440-125251	50200	Faculty Salary Budget	68,721
Government	10-02-04440-125253	50200	Faculty Salary Budget	70,564
History	10-02-04440-125254	50200	Faculty Salary Budget	72,738
Psychology	10-02-04440-125255	50200	Faculty Salary Budget	76,537
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	6,246,061
				<b>7,527,707</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	406,769
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	7,500
South Campus President's Office	10-10-10110-302001	55100	Operating Expenses Budget	88,000
Teaching Materials	10-10-19010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-10-19010-180831	55100	Operating Expenses Budget	5,800
Professional Development	10-10-19010-180832	52100	Travel Budget	6,000
Cornerstone Programs	10-10-19060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-10-19060-180833	55100	Operating Expenses Budget	13,000
Student Travel	10-10-19060-180835	52100	Travel Budget	45,123
Campus Guided Pathways	10-10-19060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-10-19060-401123	55100	Operating Expenses Budget	18,973
Recruitment/Advisement/Retention	10-10-19060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-10-19060-403300	55100	Operating Expenses Budget	20,000
Work-Study	10-10-19060-570760	50XXX	Salaries Budget	10,000
				<b>654,265</b>
South VP-Student Development Svcs	10-10-10310-404400	50XXX	Salaries Budget	519,586
South VP-Student Development Svcs	10-10-10310-404400	52100	Travel Budget	3,000
South VP-Student Development Svcs	10-10-10310-404400	55100	Operating Expenses Budget	20,000
Student Support	10-10-10312-404411	50XXX	Salaries Budget	63,191
Student Support	10-10-10312-404411	52100	Travel Budget	3,500
Student Support	10-10-10312-404411	55100	Operating Expenses Budget	800
Advising & Counseling	10-10-10320-404412	50XXX	Salaries Budget	1,430,872
Advising & Counseling	10-10-10320-404412	52100	Travel Budget	2,000
Advising & Counseling	10-10-10320-404412	55100	Operating Expenses Budget	18,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	262,955
Student Activities	10-10-10321-404413	52100	Travel Budget	500
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	3,000
Community Outreach	10-10-10322-404419	55100	Operating Expenses Budget	2,000
Health Services	10-10-10323-404415	50XXX	Salaries Budget	164,495
Health Services	10-10-10323-404415	52100	Travel Budget	500
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	8,500
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	208,110
Testing Services	10-10-10324-404416	52100	Travel Budget	500
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	5,950
Student Accessibility Resources	10-10-10325-404417	50XXX	Salaries Budget	202,783
Student Accessibility Resources	10-10-10325-404417	52100	Travel Budget	500
Student Accessibility Resources	10-10-10325-404417	55100	Operating Expenses Budget	111,000
Career Services	10-10-10326-404414	50XXX	Salaries Budget	152,216
Career Services	10-10-10326-404414	52100	Travel Budget	500
Career Services	10-10-10326-404414	55100	Operating Expenses Budget	2,000
Center for Academic Success	10-10-10327-404418	55100	Operating Expenses Budget	2,000
Transfer Center	10-10-10328-404420	50XXX	Salaries Budget	63,754
Transfer Center	10-10-10328-404420	52100	Travel Budget	500
Transfer Center	10-10-10328-404420	55100	Operating Expenses Budget	2,000
Veterans Resource Center	10-10-10329-404421	50XXX	Salaries Budget	73,654
Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	500
Veterans Resource Center	10-10-10329-404421	55100	Operating Expenses Budget	2,000
Intercultural Student Engagement	10-10-10330-404430	50XXX	Salaries Budget	64,575
Intercultural Student Engagement	10-10-10330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-10-10330-404430	55100	Operating Expenses Budget	20,000
				<b>3,420,441</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South VP-Community & Industry Education	10-10-10410-200201	50XXX	Salaries Budget	960,235
South VP-Community & Industry Education	10-10-10410-200201	52100	Travel Budget	5,000
South VP-Community & Industry Education	10-10-10410-200201	55100	Operating Expenses Budget	150,000
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	16,250
				<b>1,131,485</b>
South VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	444,972
South VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	3,000
South VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	12,123
Academic Affairs Admin	10-10-10213-302005	52100	Travel Budget	500
Community Service Learning	10-10-10214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	236,321
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-10-10215-180910	50910	Student Pay	147,241
Dual Credit Enrollment Program	10-10-10220-180220	50XXX	Salaries Budget	96,381
Dual Credit Enrollment Program	10-10-10220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-10-10220-180220	55100	Operating Expenses Budget	10,522
Crowley ISD	10-10-10226-200260	55100	Operating Expenses Budget	121,750
Early College High School	10-10-10230-180221	55100	Operating Expenses Budget	50,000
South Campus Library	10-10-10240-301110	50XXX	Salaries Budget	775,253
South Campus Library	10-10-10240-301110	52100	Travel Budget	2,895
South Campus Library	10-10-10240-301110	55100	Operating Expenses Budget	36,500
Library Materials & Programs	10-10-10240-301111	55100	Operating Expenses Budget	122,000
Academic Foundations Division Admin	10-10-18010-180801	55100	Operating Expenses Budget	5,640
				<b>2,102,017</b>
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	606,608
South Humanities Division	10-10-11010-180801	52100	Travel Budget	4,000
South Humanities Division	10-10-11010-180801	55100	Operating Expenses Budget	35,100
English	10-10-11020-112121	55100	Operating Expenses Budget	15,650
Art	10-10-11025-126261	55100	Operating Expenses Budget	15,600
Dance	10-10-11025-126263	55100	Operating Expenses Budget	10,000
Drama	10-10-11025-126264	55100	Operating Expenses Budget	23,000
Music	10-10-11025-126266	55100	Operating Expenses Budget	14,700
Speech	10-10-11035-112124	55100	Operating Expenses Budget	4,275
World Languages	10-10-11035-113131	55100	Operating Expenses Budget	7,150
Reading	10-10-11055-112123	55100	Operating Expenses Budget	6,000
Writing Techniques	10-10-11055-112129	55100	Operating Expenses Budget	4,000
Transitions	10-10-11055-112130	55100	Operating Expenses Budget	8,600
				<b>754,683</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,324,086
South Business & Technology Division	10-10-12010-180801	52100	Travel Budget	2,500
South Business & Technology Division	10-10-12010-180801	55100	Operating Expenses Budget	12,500
Accounting	10-10-12020-104040	55100	Operating Expenses Budget	12,700
Business Comp Apps Lab	10-10-12020-104055	55100	Operating Expenses Budget	14,700
Business	10-10-12025-104041	55100	Operating Expenses Budget	4,600
Management	10-10-12025-104042	55100	Operating Expenses Budget	6,900
Marketing	10-10-12025-104043	55100	Operating Expenses Budget	1,100
Drafting	10-10-12030-102021	55100	Operating Expenses Budget	20,765
Welding Technology	10-10-12030-102023	55100	Operating Expenses Budget	82,593
Engineering Mechanics	10-10-12030-110101	55100	Operating Expenses Budget	4,000
Architectural Technology	10-10-12030-111111	55100	Operating Expenses Budget	4,500
Construction/Building	10-10-12030-111113	55100	Operating Expenses Budget	11,607
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expenses Budget	30,200
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000
Heating, AC & Refrigeration	10-10-12035-111116	55100	Operating Expenses Budget	31,450
Industrial Maintenance Tech	10-10-12035-120205	55100	Operating Expenses Budget	13,500
Computer/Information Sciences	10-10-12040-107071	55100	Operating Expenses Budget	25,000
Automotive Collision	10-10-12075-120202	55100	Operating Expenses Budget	28,900
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	68,600
				<b>1,709,201</b>
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	1,085,532
South Math & Natural Sciences Division	10-10-13010-180801	52100	Travel Budget	3,500
South Math & Natural Sciences Division	10-10-13010-180801	55100	Operating Expenses Budget	9,000
Biology	10-10-13030-103031	55100	Operating Expenses Budget	74,744
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	26,500
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,600
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	3,082
Physics	10-10-13035-103035	55100	Operating Expenses Budget	7,400
Kinesiology	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	20,600
				<b>1,315,058</b>
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	277,365
South Behavioral & Social Sciences Division	10-10-14010-180801	52100	Travel Budget	3,500
South Behavioral & Social Sciences Division	10-10-14010-180801	55100	Operating Expenses Budget	7,000
Psychology	10-10-14030-125255	55100	Operating Expenses Budget	8,700
Sociology	10-10-14030-125257	55100	Operating Expenses Budget	3,600
Geography	10-10-14035-125252	55100	Operating Expenses Budget	1,000
Government	10-10-14035-125253	55100	Operating Expenses Budget	6,000
History	10-10-14035-125254	55100	Operating Expenses Budget	6,000
Education	10-10-14045-109095	55100	Operating Expenses Budget	13,000
Philosophy	10-10-14045-112125	55100	Operating Expenses Budget	2,280
Economics	10-10-14045-125251	55100	Operating Expenses Budget	2,100
				<b>330,545</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>South Campus Faculty Salaries</b>				
English	10-10-11020-112121	50200	Faculty Salary Budget	914,126
Art	10-10-11025-126261	50200	Faculty Salary Budget	269,820
Dance	10-10-11025-126263	50200	Faculty Salary Budget	55,084
Drama	10-10-11025-126264	50200	Faculty Salary Budget	139,111
Music	10-10-11025-126266	50200	Faculty Salary Budget	229,063
Speech	10-10-11035-112124	50200	Faculty Salary Budget	325,499
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	296,283
Reading	10-10-11055-112123	50200	Faculty Salary Budget	199,967
Writing Techniques	10-10-11055-112129	50200	Faculty Salary Budget	55,177
Transitions	10-10-11055-112130	50200	Faculty Salary Budget	105,877
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	1,200,000
<b>South Humanities Division</b>				<b>3,790,007</b>
Business	10-10-12025-104041	50200	Faculty Salary Budget	193,351
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	118,233
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	222,788
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	70,903
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	110,479
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	335,627
Heating, AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	483,435
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	418,789
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	610,448
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,700,000
<b>South Business &amp; Technology Division</b>				<b>4,264,053</b>
Biology	10-10-13030-103031	50200	Faculty Salary Budget	637,961
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	224,202
Geology	10-10-13035-103033	50200	Faculty Salary Budget	150,974
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	135,394
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	268,093
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,030,660
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,900,000
<b>South Math &amp; Natural Sciences Division</b>				<b>4,347,284</b>
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	292,602
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	124,506
Government	10-10-14035-125253	50200	Faculty Salary Budget	340,414
History	10-10-14035-125254	50200	Faculty Salary Budget	663,540
Education	10-10-14045-109095	50200	Faculty Salary Budget	63,396
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	248,359
Economics	10-10-14045-125251	50200	Faculty Salary Budget	217,041
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	980,000
<b>South Behavioral &amp; Social Sciences Division</b>				<b>2,929,858</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	456,667
Northeast Campus President's Office	10-20-20110-302001	52100	Travel Budget	7,500
Northeast Campus President's Office	10-20-20110-302001	55100	Operating Expenses Budget	108,000
Teaching Materials	10-20-29010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-20-29010-180831	55100	Operating Expenses Budget	7,320
Professional Development	10-20-29010-180832	52100	Travel Budget	6,000
Professional Development	10-20-29010-180832	55100	Operating Expenses Budget	19,186
Cornerstone Programs	10-20-29060-180833	52100	Travel Budget	30,600
Cornerstone Programs	10-20-29060-180833	55100	Operating Expenses Budget	22,000
Student Travel	10-20-29060-180835	52100	Travel Budget	68,000
Campus Guided Pathways	10-20-29060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-20-29060-401123	55100	Operating Expenses Budget	20,000
Recruitment/Advisement/Retention	10-20-29060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-20-29060-403300	55100	Operating Expenses Budget	20,000
Work-Study	10-20-29060-570760	50XXX	Salaries Budget	65,548
Student Publications	10-20-29080-404460	50910	Student Pay	33,500
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				<b>931,821</b>
NE VP-Student Development Svcs	10-20-20310-404400	50XXX	Salaries Budget	258,904
NE VP-Student Development Svcs	10-20-20310-404400	52100	Travel Budget	4,000
NE VP-Student Development Svcs	10-20-20310-404400	55100	Operating Expenses Budget	29,000
Student Support	10-20-20312-404411	50XXX	Salaries Budget	67,799
Student Support	10-20-20312-404411	52100	Travel Budget	1,500
Student Support	10-20-20312-404411	55100	Operating Expenses Budget	1,000
Advising & Counseling	10-20-20320-404412	50XXX	Salaries Budget	1,761,632
Advising & Counseling	10-20-20320-404412	52100	Travel Budget	7,170
Advising & Counseling	10-20-20320-404412	55100	Operating Expenses Budget	11,000
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	259,109
Student Activities	10-20-20321-404413	52100	Travel Budget	1,000
Student Activities	10-20-20321-404413	55100	Operating Expenses Budget	3,000
Health Services	10-20-20323-404415	50XXX	Salaries Budget	200,408
Health Services	10-20-20323-404415	52100	Travel Budget	1,000
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	7,000
Testing Services	10-20-20324-404416	50XXX	Salaries Budget	222,261
Testing Services	10-20-20324-404416	52100	Travel Budget	1,000
Testing Services	10-20-20324-404416	55100	Operating Expenses Budget	5,000
Student Accessibility Resources	10-20-20325-404417	50XXX	Salaries Budget	260,230
Student Accessibility Resources	10-20-20325-404417	52100	Travel Budget	1,000
Student Accessibility Resources	10-20-20325-404417	55100	Operating Expenses Budget	200,000
Career Services	10-20-20326-404414	50XXX	Salaries Budget	123,268
Career Services	10-20-20326-404414	52100	Travel Budget	1,000
Career Services	10-20-20326-404414	55100	Operating Expenses Budget	1,000
Transfer Center	10-20-20327-404420	50XXX	Salaries Budget	57,400
Transfer Center	10-20-20327-404420	52100	Travel Budget	1,000
Transfer Center	10-20-20327-404420	55100	Operating Expenses Budget	7,000
Veterans Resource Center	10-20-20329-404421	50XXX	Salaries Budget	75,935
Veterans Resource Center	10-20-20329-404421	52100	Travel Budget	1,000
Veterans Resource Center	10-20-20329-404421	55100	Operating Expenses Budget	5,000
Intercultural Student Engagement	10-20-20330-404430	50XXX	Salaries Budget	67,650
Intercultural Student Engagement	10-20-20330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-20-20330-404430	55100	Operating Expenses Budget	20,000
				<b>3,668,266</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE VP-Community & Industry Education	10-20-20410-200201	50XXX	Salaries Budget	1,207,506
NE VP-Community & Industry Education	10-20-20410-200201	52100	Travel Budget	3,000
NE VP-Community & Industry Education	10-20-20410-200201	55100	Operating Expenses Budget	170,000
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
				<b>1,400,506</b>
NE VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	751,131
NE VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	7,000
NE VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	27,009
Academic Affairs Admin	10-20-20213-302005	55100	Operating Expenses Budget	120,000
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	90,000
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-20-20215-180910	50910	Student Pay	115,000
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	2,000
Dual Credit Enrollment Program	10-20-20220-180220	55100	Operating Expenses Budget	25,000
Study Organize Succeed Center	10-20-20226-180806	55100	Operating Expenses Budget	2,000
Early College High School	10-20-20230-180221	52100	Travel Budget	9,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	41,000
Northeast Campus Library	10-20-20240-301110	50XXX	Salaries Budget	965,973
Northeast Campus Library	10-20-20240-301110	52100	Travel Budget	5,000
Northeast Campus Library	10-20-20240-301110	55100	Operating Expenses Budget	45,500
Library Materials & Programs	10-20-20240-301111	55100	Operating Expenses Budget	140,000
Academic Foundations Division Admin	10-20-28010-180801	55100	Operating Expenses Budget	8,000
				<b>2,377,613</b>
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50XXX	Salaries Budget	855,660
NE Comm, Arts & Entertainment Division	10-20-21010-180801	52100	Travel Budget	6,000
NE Comm, Arts & Entertainment Division	10-20-21010-180801	55100	Operating Expenses Budget	14,000
English	10-20-21020-112121	55100	Operating Expenses Budget	22,000
Reading	10-20-21020-112123	55100	Operating Expenses Budget	2,500
Art	10-20-21025-126261	55100	Operating Expenses Budget	17,000
Graphic Communications	10-20-21025-126262	55100	Operating Expenses Budget	20,000
Photography	10-20-21025-126267	55100	Operating Expenses Budget	23,000
Music	10-20-21030-126266	55100	Operating Expenses Budget	48,000
Communications/Journalism	10-20-21035-106061	55100	Operating Expenses Budget	1,500
Radio/TV Broadcast	10-20-21035-106064	55100	Operating Expenses Budget	21,500
Communication Arts	10-20-21035-106067	55100	Operating Expenses Budget	500
Speech	10-20-21035-112124	55100	Operating Expenses Budget	8,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	23,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	36,500
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	17,000
				<b>1,116,160</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Social & Human Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	251,389
NE Social & Human Sciences Division	10-20-22010-180801	52100	Travel Budget	6,300
NE Social & Human Sciences Division	10-20-22010-180801	55100	Operating Expenses Budget	10,000
Education	10-20-22030-109095	55100	Operating Expenses Budget	4,000
Government	10-20-22060-125253	55100	Operating Expenses Budget	3,500
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	2,000
History	10-20-22065-125254	55100	Operating Expenses Budget	4,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	5,000
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	3,000
Psychology	10-20-22075-125255	55100	Operating Expenses Budget	4,000
Child Studies	10-20-22080-109091	55100	Operating Expenses Budget	4,000
Sociology	10-20-22080-125257	55100	Operating Expenses Budget	4,000
				<b>301,189</b>
NE Mathematics & Sciences Division	10-20-23010-180801	50XXX	Salaries Budget	1,421,089
NE Mathematics & Sciences Division	10-20-23010-180801	52100	Travel Budget	5,000
NE Mathematics & Sciences Division	10-20-23010-180801	55100	Operating Expenses Budget	14,500
Kinesiology	10-20-23020-123231	55100	Operating Expenses Budget	57,000
Mathematics	10-20-23030-119191	55100	Operating Expenses Budget	20,500
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	54,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	15,000
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	15,000
Geography	10-20-23040-125252	55100	Operating Expenses Budget	1,000
Biology	10-20-23041-103031	55100	Operating Expenses Budget	135,000
				<b>1,738,089</b>
NE Tech, Health & Business Division	10-20-24010-180801	50XXX	Salaries Budget	889,586
NE Tech, Health & Business Division	10-20-24010-180801	52100	Travel Budget	5,000
NE Tech, Health & Business Division	10-20-24010-180801	55100	Operating Expenses Budget	15,000
Accounting	10-20-24020-104040	55100	Operating Expenses Budget	5,500
Economics	10-20-24020-125251	55100	Operating Expenses Budget	1,800
Business	10-20-24025-104041	55100	Operating Expenses Budget	12,000
Management	10-20-24025-104042	55100	Operating Expenses Budget	1,500
Marketing	10-20-24025-104043	55100	Operating Expenses Budget	750
Fashion	10-20-24025-104046	55100	Operating Expenses Budget	900
Real Estate	10-20-24025-104049	55100	Operating Expenses Budget	1,500
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	58,000
Emergency Medical Svcs Prog	10-20-24050-116162	55100	Operating Expenses Budget	75,000
Health Sciences Dept Coord/Admin	10-20-24050-180802	55100	Operating Expenses Budget	17,000
Computer/Information Sciences	10-20-24070-107071	55100	Operating Expenses Budget	115,500
				<b>1,199,036</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northeast Campus Faculty Salaries</b>				
English	10-20-21020-112121	50200	Faculty Salary Budget	1,745,617
Reading	10-20-21020-112123	50200	Faculty Salary Budget	133,649
Art	10-20-21025-126261	50200	Faculty Salary Budget	556,187
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	208,683
Photography	10-20-21025-126267	50200	Faculty Salary Budget	125,231
Music	10-20-21030-126266	50200	Faculty Salary Budget	442,797
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	130,480
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	129,057
Speech	10-20-21035-112124	50200	Faculty Salary Budget	496,836
Dance	10-20-21035-126263	50200	Faculty Salary Budget	176,114
Drama	10-20-21035-126264	50200	Faculty Salary Budget	127,403
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	399,226
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,050,000
<b>NE Communication, Arts &amp; Entertainment Division</b>				<b>6,721,280</b>
Government	10-20-22060-125253	50200	Faculty Salary Budget	505,861
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	121,519
History	10-20-22065-125254	50200	Faculty Salary Budget	371,637
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	153,560
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	112,375
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	327,711
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	264,762
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	185,391
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	1,200,000
<b>NE Social &amp; Human Sciences Division</b>				<b>3,242,816</b>
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	377,908
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,356,028
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	360,889
Geology	10-20-23040-103033	50200	Faculty Salary Budget	273,307
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	325,259
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,216,102
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	2,700,000
<b>NE Mathematics &amp; Sciences Division</b>				<b>6,609,493</b>
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	161,685
Economics	10-20-24020-125251	50200	Faculty Salary Budget	117,957
Business	10-20-24025-104041	50200	Faculty Salary Budget	174,529
Management	10-20-24025-104042	50200	Faculty Salary Budget	112,164
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	76,447
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	461,890
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	722,186
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	1,002,736
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,300,000
<b>NE Technology, Health &amp; Business Division</b>				<b>4,129,594</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	402,575
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	7,500
Northwest Campus President's Office	10-30-30110-302001	55100	Operating Expenses Budget	90,175
Teaching Materials	10-30-39010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-30-39010-180831	55100	Operating Expenses Budget	4,880
Professional Development	10-30-39010-180832	52100	Travel Budget	6,000
Cornerstone Programs	10-30-39060-180833	52100	Travel Budget	30,600
Cornerstone Programs	10-30-39060-180833	55100	Operating Expenses Budget	16,000
Student Travel	10-30-39060-180835	52100	Travel Budget	37,890
Campus Guided Pathways	10-30-39060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-30-39060-401123	55100	Operating Expenses Budget	18,900
Recruitment/Advisement/Retention	10-30-39060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-30-39060-403300	55100	Operating Expenses Budget	20,000
Work-Study	10-30-39060-570760	50XXX	Salaries Budget	7,000
				<b>659,020</b>
NW VP-Student Development Svcs	10-30-30310-404400	50XXX	Salaries Budget	297,443
NW VP-Student Development Svcs	10-30-30310-404400	52100	Travel Budget	3,000
NW VP-Student Development Svcs	10-30-30310-404400	55100	Operating Expenses Budget	500
Student Support	10-30-30312-404411	50XXX	Salaries Budget	68,645
Student Support	10-30-30312-404411	52100	Travel Budget	500
Student Support	10-30-30312-404411	55100	Operating Expenses Budget	1,000
Advising & Counseling	10-30-30320-404412	50XXX	Salaries Budget	1,358,734
Advising & Counseling	10-30-30320-404412	52100	Travel Budget	1,000
Advising & Counseling	10-30-30320-404412	55100	Operating Expenses Budget	1,000
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	228,000
Student Activities	10-30-30321-404413	52100	Travel Budget	1,000
Student Activities	10-30-30321-404413	55100	Operating Expenses Budget	1,000
Health Services	10-30-30323-404415	50XXX	Salaries Budget	166,863
Health Services	10-30-30323-404415	52100	Travel Budget	1,000
Health Services	10-30-30323-404415	55100	Operating Expenses Budget	1,000
Student Accessibility Resources	10-30-30323-404417	50XXX	Salaries Budget	160,330
Student Accessibility Resources	10-30-30323-404417	52100	Travel Budget	1,000
Student Accessibility Resources	10-30-30323-404417	55100	Operating Expenses Budget	110,500
Testing Services	10-30-30324-404416	50XXX	Salaries Budget	191,588
Testing Services	10-30-30324-404416	52100	Travel Budget	1,000
Testing Services	10-30-30324-404416	55100	Operating Expenses Budget	3,000
Career Services	10-30-30326-404414	50XXX	Salaries Budget	121,456
Career Services	10-30-30326-404414	52100	Travel Budget	1,000
Career Services	10-30-30326-404414	55100	Operating Expenses Budget	1,000
Transfer Center	10-30-30327-404420	50XXX	Salaries Budget	58,979
Transfer Center	10-30-30327-404420	52100	Travel Budget	1,000
Transfer Center	10-30-30327-404420	55100	Operating Expenses Budget	1,000
Veterans Resource Center	10-30-30329-404421	50XXX	Salaries Budget	71,617
Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-30-30329-404421	55100	Operating Expenses Budget	5,000
Intercultural Student Engagement	10-30-30330-404430	50XXX	Salaries Budget	63,550
Intercultural Student Engagement	10-30-30330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-30-30330-404430	55100	Operating Expenses Budget	20,000
				<b>2,950,205</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW VP-Community & Industry Education	10-30-30410-200201	50XXX	Salaries Budget	858,305
NW VP-Community & Industry Education	10-30-30410-200201	52100	Travel Budget	3,000
NW VP-Community & Industry Education	10-30-30410-200201	55100	Operating Expenses Budget	171,132
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	23,000
				<b>1,055,437</b>
NW VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	325,319
NW VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	10,000
NW VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	20,000
Academic Affairs Admin	10-30-30213-302005	52100	Travel Budget	500
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-30-30215-180225	50XXX	Salaries Budget	251,737
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-30-30215-180910	50910	Student Pay	176,387
Dual Credit Enrollment Program	10-30-30220-180220	50XXX	Salaries Budget	124,025
Dual Credit Enrollment Program	10-30-30220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-30-30220-180220	55100	Operating Expenses Budget	19,969
Campus Learning Center	10-30-30225-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-30-30230-180221	55100	Operating Expenses Budget	65,669
Northwest Campus Library	10-30-30240-301110	50XXX	Salaries Budget	679,677
Northwest Campus Library	10-30-30240-301110	52100	Travel Budget	2,895
Northwest Campus Library	10-30-30240-301110	55100	Operating Expenses Budget	30,000
Library Materials & Programs	10-30-30240-301111	55100	Operating Expenses Budget	137,900
				<b>1,895,997</b>
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	636,559
NW Humanities Division	10-30-31010-180801	52100	Travel Budget	2,500
NW Humanities Division	10-30-31010-180801	55100	Operating Expenses Budget	37,000
English	10-30-31020-112121	55100	Operating Expenses Budget	18,400
ESOL	10-30-31022-112122	55100	Operating Expenses Budget	9,442
Reading	10-30-31022-112123	55100	Operating Expenses Budget	7,800
Remedial English	10-30-31022-112128	55100	Operating Expenses Budget	9,700
Transitions	10-30-31022-112130	55100	Operating Expenses Budget	500
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	368
Speech	10-30-31025-112124	55100	Operating Expenses Budget	9,900
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	5,900
Dance	10-30-31030-126263	55100	Operating Expenses Budget	12,200
Drama	10-30-31030-126264	55100	Operating Expenses Budget	28,500
Music	10-30-31030-126266	55100	Operating Expenses Budget	9,500
Art	10-30-31035-126261	55100	Operating Expenses Budget	14,000
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	500
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	4,295
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	8,000
				<b>815,064</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,234,254
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	2,750
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	45,744
Kinesiology	10-30-32020-123231	55100	Operating Expenses Budget	83,000
Computer/Information Sciences	10-30-32040-107071	55100	Operating Expenses Budget	10,174
Computer Lab	10-30-32040-107072	55100	Operating Expenses Budget	5,800
Physical Sciences	10-30-32045-103034	55100	Operating Expenses Budget	57,000
Biology	10-30-32050-103031	55100	Operating Expenses Budget	89,500
Mathematics	10-30-32055-119191	55100	Operating Expenses Budget	13,042
Math-STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	32,000
Nature Discovery Center	10-30-32090-103039	55100	Operating Expenses Budget	3,000
				<b>1,576,264</b>
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	789,313
NW Business, Tech & Transportation Division	10-30-35010-180801	52100	Travel Budget	10,500
NW Business, Tech & Transportation Division	10-30-35010-180801	55100	Operating Expenses Budget	41,833
Aviation Technology	10-30-35020-121211	55100	Operating Expenses Budget	160,114
Professional Pilot	10-30-35020-121213	55100	Operating Expenses Budget	55,000
Aviation Electronics	10-30-35020-121214	55100	Operating Expenses Budget	5,000
Advanced Composites	10-30-35020-121215	55100	Operating Expenses Budget	2,000
Business	10-30-35030-104041	55100	Operating Expenses Budget	10,736
Management	10-30-35050-104042	55100	Operating Expenses Budget	3,030
Small Business Mgt	10-30-35050-104044	55100	Operating Expenses Budget	678
Logistics	10-30-35050-104052	55100	Operating Expenses Budget	3,103
				<b>1,081,307</b>
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50XXX	Salaries Budget	1,619,444
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	52100	Travel Budget	2,500
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	55100	Operating Expenses Budget	25,380
Criminal Justice	10-30-36020-124241	55100	Operating Expenses Budget	12,000
Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	9,645
Criminal Justice Training Ctr	10-30-36020-124247	55100	Operating Expenses Budget	115,876
CJTC - Firing Range	10-30-36020-124250	55100	Operating Expenses Budget	46,624
Fire Technology	10-30-36030-124242	55100	Operating Expenses Budget	8,000
Fire Service Training Ctr	10-30-36030-124248	55100	Operating Expenses Budget	483,000
Homeland Security Training Ctr	10-30-36040-124249	55100	Operating Expenses Budget	5,900
Psychology	10-30-36050-125255	55100	Operating Expenses Budget	6,000
Sociology	10-30-36050-125257	55100	Operating Expenses Budget	4,500
Economics	10-30-36060-125251	55100	Operating Expenses Budget	4,624
Government	10-30-36060-125253	55100	Operating Expenses Budget	6,600
History	10-30-36060-125254	55100	Operating Expenses Budget	9,800
Geography	10-30-36065-125252	55100	Operating Expenses Budget	945
Environmental Technology	10-30-36070-111115	55100	Operating Expenses Budget	45,500
Agriculture/Horticulture	10-30-36080-101011	55100	Operating Expenses Budget	26,000
				<b>2,432,338</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northwest Campus Faculty Salaries</b>				
English	10-30-31020-112121	50200	Faculty Salary Budget	1,121,144
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	63,918
Reading	10-30-31022-112123	50200	Faculty Salary Budget	54,414
Remedial English	10-30-31022-112128	50200	Faculty Salary Budget	105,596
Speech	10-30-31025-112124	50200	Faculty Salary Budget	317,400
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	226,491
Dance	10-30-31030-126263	50200	Faculty Salary Budget	218,127
Drama	10-30-31030-126264	50200	Faculty Salary Budget	132,911
Music	10-30-31030-126266	50200	Faculty Salary Budget	52,765
Art	10-30-31035-126261	50200	Faculty Salary Budget	257,222
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	146,337
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	69,323
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,700,000
<b>NW Humanities Division</b>				<b>4,465,648</b>
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	425,731
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	482,690
Physical Sciences	10-30-32045-103034	50200	Faculty Salary Budget	620,586
Biology	10-30-32050-103031	50200	Faculty Salary Budget	663,261
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	975,360
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,500,000
<b>NW Mathematics &amp; Sciences Division</b>				<b>4,667,628</b>
Aviation Technology	10-30-35020-121211	50200	Faculty Salary Budget	923,782
Business	10-30-35030-104041	50200	Faculty Salary Budget	254,573
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	1,100,000
<b>NW Business, Technology &amp; Transportation Division</b>				<b>2,278,355</b>
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	202,128
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	53,502
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	235,584
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	54,556
Economics	10-30-36060-125251	50200	Faculty Salary Budget	237,157
Government	10-30-36060-125253	50200	Faculty Salary Budget	336,723
History	10-30-36060-125254	50200	Faculty Salary Budget	491,575
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	67,369
Agriculture/Horticulture	10-30-36080-101011	50200	Faculty Salary Budget	55,107
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	3,350,000
<b>NW Public Services &amp; Social/Behavioral Sciences Division</b>				<b>5,083,701</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	620,626
Southeast Campus President's Office	10-40-40110-302001	52100	Travel Budget	17,500
Southeast Campus President's Office	10-40-40110-302001	55100	Operating Expenses Budget	85,000
Teaching Materials	10-40-49010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-40-49010-180831	55100	Operating Expenses Budget	5,800
Cornerstone Programs	10-40-49060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-40-49060-180833	55100	Operating Expenses Budget	13,000
Campus Services	10-40-49060-180834	55100	Operating Expenses Budget	10,000
Student Travel	10-40-49060-180835	52100	Travel Budget	61,000
Campus Guided Pathways	10-40-49060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-40-49060-401123	55100	Operating Expenses Budget	7,398
Recruitment/Advisement/Retention	10-40-49060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-40-49060-403300	55100	Operating Expenses Budget	20,000
Work-Study	10-40-49060-570760	50XXX	Salaries Budget	25,910
				<b>899,334</b>
SE VP-Student Development Svcs	10-40-40310-404400	50XXX	Salaries Budget	330,186
SE VP-Student Development Svcs	10-40-40310-404400	52100	Travel Budget	7,000
SE VP-Student Development Svcs	10-40-40310-404400	55100	Operating Expenses Budget	13,115
Student Support	10-40-40312-404411	52100	Travel Budget	7,000
Student Support	10-40-40312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-40-40320-404412	50XXX	Salaries Budget	1,921,853
Advising & Counseling	10-40-40320-404412	52100	Travel Budget	10,000
Advising & Counseling	10-40-40320-404412	55100	Operating Expenses Budget	21,500
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	309,963
Student Activities	10-40-40321-404413	52100	Travel Budget	5,000
Student Activities	10-40-40321-404413	55100	Operating Expenses Budget	5,000
Career Services	10-40-40322-404414	50XXX	Salaries Budget	128,928
Career Services	10-40-40322-404414	52100	Travel Budget	2,000
Career Services	10-40-40322-404414	55100	Operating Expenses Budget	2,000
Health Services	10-40-40323-404415	50XXX	Salaries Budget	180,003
Health Services	10-40-40323-404415	52100	Travel Budget	1,000
Health Services	10-40-40323-404415	55100	Operating Expenses Budget	2,000
Testing Services	10-40-40324-404416	52100	Travel Budget	2,000
Testing Services	10-40-40324-404416	55100	Operating Expenses Budget	2,000
Student Accessibility Resources	10-40-40325-404417	50XXX	Salaries Budget	224,758
Student Accessibility Resources	10-40-40325-404417	52100	Travel Budget	2,000
Student Accessibility Resources	10-40-40325-404417	55100	Operating Expenses Budget	166,500
Transfer Center	10-40-40327-404420	52100	Travel Budget	3,000
Transfer Center	10-40-40327-404420	55100	Operating Expenses Budget	4,000
Veterans Resource Center	10-40-40328-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-40-40328-404421	55100	Operating Expenses Budget	3,000
Intercultural Student Engagement	10-40-40330-404430	50XXX	Salaries Budget	60,988
Intercultural Student Engagement	10-40-40330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-40-40330-404430	55100	Operating Expenses Budget	20,000
				<b>3,457,294</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE VP-Community & Industry Education	10-40-40410-200201	50XXX	Salaries Budget	666,659
SE VP-Community & Industry Education	10-40-40410-200201	52100	Travel Budget	3,000
SE VP-Community & Industry Education	10-40-40410-200201	55100	Operating Expenses Budget	76,500
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	21,250
				<b>767,409</b>
SE VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	314,631
SE VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	5,000
SE VP-Academic Affairs	10-40-40210-302002	55100	Operating Expenses Budget	14,945
Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	500
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	259,001
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-40-40215-180910	50910	Student Pay	168,145
Dual Credit Enrollment Program	10-40-40220-180220	50XXX	Salaries Budget	239,609
Dual Credit Enrollment Program	10-40-40220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-40-40220-180220	55100	Operating Expenses Budget	37,516
Campus Learning Center	10-40-40226-180805	50XXX	Salaries Budget	103,251
Campus Learning Center	10-40-40226-180805	55100	Operating Expenses Budget	19,000
Early College High School	10-40-40230-180221	52100	Travel Budget	3,000
Early College High School	10-40-40230-180221	55100	Operating Expenses Budget	47,000
Southeast Campus Library	10-40-40240-301110	50XXX	Salaries Budget	700,025
Southeast Campus Library	10-40-40240-301110	52100	Travel Budget	2,895
Southeast Campus Library	10-40-40240-301110	55100	Operating Expenses Budget	25,700
Library Materials & Programs	10-40-40240-301111	55100	Operating Expenses Budget	156,000
Academic Foundations Division Admin	10-40-48010-180801	55100	Operating Expenses Budget	7,065
				<b>2,140,202</b>
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	281,425
SE Humanities Division	10-40-41010-180801	52100	Travel Budget	5,500
SE Humanities Division	10-40-41010-180801	55100	Operating Expenses Budget	7,500
Philosophy	10-40-41040-112125	55100	Operating Expenses Budget	3,500
History	10-40-41040-125254	55100	Operating Expenses Budget	7,500
Government	10-40-41045-125253	55100	Operating Expenses Budget	6,500
World Languages	10-40-41050-113131	55100	Operating Expenses Budget	4,600
Psychology	10-40-41050-125255	55100	Operating Expenses Budget	6,600
Sociology	10-40-41050-125257	55100	Operating Expenses Budget	8,000
				<b>331,125</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	627,389
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	20,140
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	22,900
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	4,900
Economics	10-40-42020-125251	55100	Operating Expenses Budget	2,750
Business	10-40-42025-104041	55100	Operating Expenses Budget	5,750
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expenses Budget	6,700
Computer Lab	10-40-42040-107072	55100	Operating Expenses Budget	5,000
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	3,960
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	18,890
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	102,520
				<b>820,899</b>
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,554,720
SE Mathematics & Sciences Division	10-40-43010-180801	52100	Travel Budget	3,000
SE Mathematics & Sciences Division	10-40-43010-180801	55100	Operating Expenses Budget	15,500
Biology	10-40-43020-103031	55100	Operating Expenses Budget	172,018
Physics	10-40-43030-103035	55100	Operating Expenses Budget	10,500
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	35,460
Math Lab	10-40-43030-119194	55100	Operating Expenses Budget	7,000
Chemistry	10-40-43040-103032	55100	Operating Expenses Budget	38,000
Geology	10-40-43040-103033	55100	Operating Expenses Budget	12,000
Physical Sciences	10-40-43040-103034	55100	Operating Expenses Budget	12,000
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	11,500
Kinesiology	10-40-43050-123231	55100	Operating Expenses Budget	37,702
				<b>1,909,400</b>
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	842,321
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	7,150
SE Liberal Arts Division	10-40-44010-180801	55100	Operating Expenses Budget	16,000
Communications/Journalism	10-40-44020-106061	55100	Operating Expenses Budget	1,200
English	10-40-44020-112121	55100	Operating Expenses Budget	26,000
ESOL	10-40-44020-112122	55100	Operating Expenses Budget	6,000
Remedial English	10-40-44020-112128	55100	Operating Expenses Budget	7,000
Art	10-40-44030-126261	55100	Operating Expenses Budget	30,100
Dance	10-40-44030-126263	55100	Operating Expenses Budget	17,500
Music	10-40-44030-126266	55100	Operating Expenses Budget	16,300
Speech	10-40-44040-112124	55100	Operating Expenses Budget	7,300
Drama	10-40-44040-126264	55100	Operating Expenses Budget	37,000
Reading	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				<b>1,020,871</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Southeast Campus Faculty Salaries</b>				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	65,127
History	10-40-41040-125254	50200	Faculty Salary Budget	679,778
Government	10-40-41045-125253	50200	Faculty Salary Budget	518,625
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	169,928
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	381,790
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	323,384
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	1,250,000
<b>SE Humanities Division</b>				<b>3,388,632</b>
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	195,231
Economics	10-40-42020-125251	50200	Faculty Salary Budget	392,773
Business	10-40-42025-104041	50200	Faculty Salary Budget	141,414
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	614,815
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	119,095
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	137,062
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	245,947
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	1,200,000
<b>SE Business &amp; Technology Division</b>				<b>3,046,337</b>
Biology	10-40-43020-103031	50200	Faculty Salary Budget	868,905
Physics	10-40-43030-103035	50200	Faculty Salary Budget	51,817
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,483,470
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	346,555
Geology	10-40-43040-103033	50200	Faculty Salary Budget	118,022
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	196,252
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	137,509
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	318,460
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,900,000
<b>SE Mathematics &amp; Sciences Division</b>				<b>5,420,990</b>
English	10-40-44020-112121	50200	Faculty Salary Budget	1,891,819
Art	10-40-44030-126261	50200	Faculty Salary Budget	445,657
Dance	10-40-44030-126263	50200	Faculty Salary Budget	125,910
Music	10-40-44030-126266	50200	Faculty Salary Budget	160,947
Speech	10-40-44040-112124	50200	Faculty Salary Budget	414,158
Drama	10-40-44040-126264	50200	Faculty Salary Budget	122,762
Reading	10-40-44050-112123	50200	Faculty Salary Budget	73,190
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	2,150,000
<b>SE Liberal Arts Division</b>				<b>5,384,443</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	377,464
Trinity River Campus President's Office	10-50-50110-302001	52100	Travel Budget	22,500
Trinity River Campus President's Office	10-50-50110-302001	55100	Operating Expenses Budget	63,000
Teaching Materials	10-50-59010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-50-59010-180831	55100	Operating Expenses Budget	3,000
Professional Development	10-50-59010-180832	52100	Travel Budget	24,100
Cornerstone Programs	10-50-59060-180833	52100	Travel Budget	7,500
Cornerstone Programs	10-50-59060-180833	55100	Operating Expenses Budget	7,500
Student Travel	10-50-59060-180835	52100	Travel Budget	45,000
Campus Guided Pathways	10-50-59060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-50-59060-401123	55100	Operating Expenses Budget	18,996
Recruitment/Advisement/Retention	10-50-59060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-50-59060-403300	55100	Operating Expenses Budget	25,500
Work-Study	10-50-59060-570760	50XXX	Salaries Budget	19,182
				<b>631,242</b>
TR VP-Student Development Svcs	10-50-50310-404400	50XXX	Salaries Budget	263,797
TR VP-Student Development Svcs	10-50-50310-404400	52100	Travel Budget	3,000
TR VP-Student Development Svcs	10-50-50310-404400	55100	Operating Expenses Budget	11,500
Student Support	10-50-50312-404411	50XXX	Salaries Budget	63,191
Student Support	10-50-50312-404411	52100	Travel Budget	1,500
Student Support	10-50-50312-404411	55100	Operating Expenses Budget	1,000
Advising & Counseling	10-50-50320-404412	50XXX	Salaries Budget	1,271,020
Advising & Counseling	10-50-50320-404412	52100	Travel Budget	6,810
Advising & Counseling	10-50-50320-404412	55100	Operating Expenses Budget	10,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	361,808
Student Activities	10-50-50321-404413	52100	Travel Budget	3,010
Student Activities	10-50-50321-404413	55100	Operating Expenses Budget	13,800
Community Outreach	10-50-50322-404419	52100	Travel Budget	1,810
Community Outreach	10-50-50322-404419	55100	Operating Expenses Budget	5,000
Health Services	10-50-50323-404415	50XXX	Salaries Budget	170,769
Health Services	10-50-50323-404415	52100	Travel Budget	1,500
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	18,500
Testing Services	10-50-50324-404416	50XXX	Salaries Budget	208,945
Testing Services	10-50-50324-404416	52100	Travel Budget	1,000
Testing Services	10-50-50324-404416	55100	Operating Expenses Budget	4,000
Student Accessibility Resources	10-50-50325-404417	50XXX	Salaries Budget	206,326
Student Accessibility Resources	10-50-50325-404417	52100	Travel Budget	1,500
Student Accessibility Resources	10-50-50325-404417	55100	Operating Expenses Budget	197,486
Center for Academic Success	10-50-50327-404418	55100	Operating Expenses Budget	13,000
Career Services	10-50-50328-404414	50XXX	Salaries Budget	130,157
Career Services	10-50-50328-404414	52100	Travel Budget	1,000
Career Services	10-50-50328-404414	55100	Operating Expenses Budget	6,000
Veterans Resource Center	10-50-50329-404421	50XXX	Salaries Budget	118,690
Veterans Resource Center	10-50-50329-404421	52100	Travel Budget	2,000
Veterans Resource Center	10-50-50329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-50-50330-404430	50XXX	Salaries Budget	100,042
Intercultural Student Engagement	10-50-50330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-50-50330-404430	55100	Operating Expenses Budget	20,000
Transfer Center	10-50-50331-404420	50XXX	Salaries Budget	61,159
Transfer Center	10-50-50331-404420	52100	Travel Budget	1,000
Transfer Center	10-50-50331-404420	55100	Operating Expenses Budget	4,000
				<b>3,302,320</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR VP-Community & Industry Education	10-50-50410-200201	50XXX	Salaries Budget	444,617
TR VP-Community & Industry Education	10-50-50410-200201	52100	Travel Budget	3,000
TR VP-Community & Industry Education	10-50-50410-200201	55100	Operating Expenses Budget	111,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	5,000
				<b>563,617</b>
TR VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	344,897
TR VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	3,000
TR VP-Academic Affairs	10-50-50210-302002	55100	Operating Expenses Budget	7,229
Academic Affairs Admin	10-50-50213-302005	52100	Travel Budget	500
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	240,454
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-50-50215-180910	50910	Student Pay	118,235
Dual Credit Enrollment Program	10-50-50220-180220	50XXX	Salaries Budget	95,927
Dual Credit Enrollment Program	10-50-50220-180220	52100	Travel Budget	5,048
Dual Credit Enrollment Program	10-50-50220-180220	55100	Operating Expenses Budget	10,177
Campus Learning Center	10-50-50226-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-50-50230-180221	55100	Operating Expenses Budget	50,000
Trinity River Campus Library	10-50-50240-301110	50XXX	Salaries Budget	566,598
Trinity River Campus Library	10-50-50240-301110	52100	Travel Budget	2,895
Trinity River Campus Library	10-50-50240-301110	55100	Operating Expenses Budget	25,000
Library Materials & Programs	10-50-50240-301111	55100	Operating Expenses Budget	100,000
Academic Foundations Division Admin	10-50-58010-180801	55100	Operating Expenses Budget	3,663
				<b>1,615,623</b>
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	669,233
TR Humanities Division	10-50-51010-180801	52100	Travel Budget	2,500
TR Humanities Division	10-50-51010-180801	55100	Operating Expenses Budget	15,000
English	10-50-51020-112121	55100	Operating Expenses Budget	5,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expenses Budget	1,000
Speech	10-50-51030-112124	55100	Operating Expenses Budget	7,000
Sign Language Interpretation	10-50-51030-113132	55100	Operating Expenses Budget	55,000
Art	10-50-51030-126261	55100	Operating Expenses Budget	10,000
Dance	10-50-51030-126263	55100	Operating Expenses Budget	2,000
Drama	10-50-51030-126264	55100	Operating Expenses Budget	3,000
Music	10-50-51030-126266	55100	Operating Expenses Budget	1,000
ESOL	10-50-51040-112122	55100	Operating Expenses Budget	2,000
Reading	10-50-51040-112123	55100	Operating Expenses Budget	2,500
World Languages	10-50-51040-113131	55100	Operating Expenses Budget	2,000
				<b>777,233</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Mathematics & Sciences Division	10-50-52010-180801	50XXX	Salaries Budget	947,495
TR Mathematics & Sciences Division	10-50-52010-180801	52100	Travel Budget	2,500
TR Mathematics & Sciences Division	10-50-52010-180801	55100	Operating Expenses Budget	15,000
Biology	10-50-52020-103031	55100	Operating Expenses Budget	45,000
Chemistry	10-50-52020-103032	55100	Operating Expenses Budget	20,000
Geology	10-50-52020-103033	55100	Operating Expenses Budget	8,900
Food/Dietetics/Homemaking	10-50-52020-109092	55100	Operating Expenses Budget	500
Kinesiology	10-50-52020-123231	55100	Operating Expenses Budget	13,500
GIS Technology	10-50-52020-125258	55100	Operating Expenses Budget	740
Physics	10-50-52030-103035	55100	Operating Expenses Budget	15,000
Computer/Information Sciences	10-50-52030-107071	55100	Operating Expenses Budget	5,000
Mathematics	10-50-52030-119191	55100	Operating Expenses Budget	10,000
				<b>1,083,635</b>
TR Business & Soc/Behav Sciences Division	10-50-53010-180801	50XXX	Salaries Budget	127,164
TR Business & Soc/Behav Sciences Division	10-50-53010-180801	52100	Travel Budget	2,500
TR Business & Soc/Behav Sciences Division	10-50-53010-180801	55100	Operating Expenses Budget	6,000
Philosophy	10-50-53020-112125	55100	Operating Expenses Budget	3,000
Government	10-50-53020-125253	55100	Operating Expenses Budget	3,000
History	10-50-53020-125254	55100	Operating Expenses Budget	3,000
Psychology	10-50-53030-125255	55100	Operating Expenses Budget	4,000
Sociology	10-50-53030-125257	55100	Operating Expenses Budget	3,000
Accounting	10-50-53040-104040	55100	Operating Expenses Budget	4,000
Marketing	10-50-53040-104043	55100	Operating Expenses Budget	5,780
Library Science	10-50-53040-112131	55100	Operating Expenses Budget	2,500
Economics	10-50-53040-125251	55100	Operating Expenses Budget	1,000
				<b>164,944</b>
TR Health Professions & Wellness Division	10-50-54010-180801	50XXX	Salaries Budget	959,772
TR Health Professions & Wellness Division	10-50-54010-180801	52100	Travel Budget	2,500
TR Health Professions & Wellness Division	10-50-54010-180801	55100	Operating Expenses Budget	22,500
Health Information Technology	10-50-54020-116164	55100	Operating Expenses Budget	18,400
Nuclear Medical Technology	10-50-54020-116166	55100	Operating Expenses Budget	5,000
Long Term Care Admin	10-50-54020-116167	55100	Operating Expenses Budget	9,000
Physical Therapist Asst	10-50-54020-116168	55100	Operating Expenses Budget	18,525
Radiologic Technology	10-50-54020-116169	55100	Operating Expenses Budget	21,400
Medical Sonography	10-50-54020-116170	55100	Operating Expenses Budget	12,000
Computed Tomography Technology	10-50-54020-116171	55100	Operating Expenses Budget	5,000
MRI Technology	10-50-54020-116172	55100	Operating Expenses Budget	5,000
Anesthesia Technology	10-50-54020-116173	55100	Operating Expenses Budget	5,000
Surgical Technology	10-50-54020-116183	55100	Operating Expenses Budget	25,950
Respiratory Therapy	10-50-54020-117171	55100	Operating Expenses Budget	23,200
Allied Health Dept Coord/Admin	10-50-54020-180802	55100	Operating Expenses Budget	12,500
Registered Nursing	10-50-54040-114141	50XXX	Salaries Budget	428,975
Registered Nursing	10-50-54040-114141	55100	Operating Expenses Budget	87,908
Licensed Vocational Nursing	10-50-54050-118181	52100	Travel Budget	3,000
Licensed Vocational Nursing	10-50-54050-118181	55100	Operating Expenses Budget	10,000
				<b>1,675,630</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Trinity River Campus Faculty Salaries</b>				
English	10-50-51020-112121	50200	Faculty Salary Budget	695,769
Speech	10-50-51030-112124	50200	Faculty Salary Budget	133,037
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	228,406
Art	10-50-51030-126261	50200	Faculty Salary Budget	66,954
Reading	10-50-51040-112123	50200	Faculty Salary Budget	131,007
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	120,368
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,350,000
<b>TR Humanities Division</b>				<b>2,725,541</b>
Biology	10-50-52020-103031	50200	Faculty Salary Budget	360,150
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	264,486
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	140,059
Computer/Information Sciences	10-50-52030-107071	50200	Faculty Salary Budget	129,339
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	383,716
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,550,000
<b>TR Mathematics &amp; Sciences Division</b>				<b>2,827,750</b>
Philosophy	10-50-53020-112125	50200	Faculty Salary Budget	67,757
Government	10-50-53020-125253	50200	Faculty Salary Budget	176,189
History	10-50-53020-125254	50200	Faculty Salary Budget	193,010
Psychology	10-50-53030-125255	50200	Faculty Salary Budget	221,490
Sociology	10-50-53030-125257	50200	Faculty Salary Budget	75,080
Accounting	10-50-53040-104040	50200	Faculty Salary Budget	68,860
Business	10-50-53040-104041	50200	Faculty Salary Budget	64,818
Marketing	10-50-53040-104043	50200	Faculty Salary Budget	99,768
Economics	10-50-53040-125251	50200	Faculty Salary Budget	113,954
Faculty OL/Adj/Sumr/Adm	10-50-53010-180498	50201	Faculty Other Pay Budget	1,350,000
<b>TR Business &amp; Social/Behavioral Sciences Division</b>				<b>2,430,926</b>
Health Information Technology	10-50-54020-116164	50200	Faculty Salary Budget	153,471
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	57,083
Physical Therapist Asst	10-50-54020-116168	50200	Faculty Salary Budget	275,510
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	826,728
Surgical Technology	10-50-54020-116183	50200	Faculty Salary Budget	218,333
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	474,922
Registered Nursing	10-50-54040-114141	50200	Faculty Salary Budget	3,179,635
Licensed Vocational Nursing	10-50-54050-118181	50200	Faculty Salary Budget	231,682
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	2,300,000
<b>TR Health Professions &amp; Wellness Division</b>				<b>7,717,364</b>
<b>TOTAL EXPENSES</b>				<b>\$ 375,494,842</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	20-00-00000-000000	47113	Amortized Revenue Bookstore	\$ 50,000
TCC	20-00-00000-000000	48410	Other Revenue	740,000
TCC Connect	20-02-00000-000000	47115	Digital Course Content Revenue	10,000
TCC South Campus	20-10-00000-000000	47115	Digital Course Content Revenue	10,000
TCC Northeast Campus	20-20-00000-000000	47115	Digital Course Content Revenue	10,000
TCC Northwest Campus	20-30-00000-000000	47115	Digital Course Content Revenue	10,000
TCC Southeast Campus	20-40-00000-000000	47115	Digital Course Content Revenue	10,000
TCC Trinity River Campus	20-50-00000-000000	47115	Digital Course Content Revenue	10,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	450,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	340,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	350,000
TCC South Campus	24-10-00000-000000	47214	Student Services Revenue	150,000
TCC Northeast Campus	24-20-00000-000000	47214	Student Services Revenue	185,000
TCC Northwest Campus	24-30-00000-000000	47214	Student Services Revenue	155,000
TCC Southeast Campus	24-40-00000-000000	47214	Student Services Revenue	165,000
TCC Trinity River Campus	24-50-00000-000000	47214	Student Services Revenue	70,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	3,000,000
Fund Balance	29-00-06910-809010	61120	Other Non-Operating Income	150,000
Fund Balance	29-00-06915-809015	61120	Other Non-Operating Income	105,000
Fund Balance	29-00-06920-809020	61120	Other Non-Operating Income	100,000
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>				<b>\$ 6,070,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>EXPENDITURES</b>				
District	20-00-06100-200601	55100	Operating Expenses Budget	\$ 70,000
VC-Finance	20-00-06100-200603	55100	Operating Expenses Budget	5,000
VC-Information Technology	20-00-06100-200605	55100	Operating Expenses Budget	5,000
EVC&P-Acad Affairs & Student Success	20-00-06100-200606	55100	Operating Expenses Budget	5,000
VC-Communications & Ext Affrs	20-00-06100-200615	55100	Operating Expenses Budget	5,000
VC-Real Estate & Facilities	20-00-06100-200620	55100	Operating Expenses Budget	5,000
Visions Unlimited	20-00-06100-200700	55100	Operating Expenses Budget	15,000
Miscellaneous	20-00-06100-200701	55100	Operating Expenses Budget	60,000
Global Initiatives	20-00-06100-200702	55100	Operating Expenses Budget	10,000
Bookstore Operations	20-00-06100-801001	55100	Operating Expenses Budget	5,000
Bookstore Maintenance	20-00-06100-801003	55100	Operating Expenses Budget	5,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Bookstore eText Expense	20-00-06100-801006	55100	Operating Expenses Budget	10,000
Connect President's Office	20-02-06100-200600	55100	Operating Expenses Budget	5,000
Digital Course Materials-Connect	20-02-06100-801008	55100	Operating Expenses Budget	10,000
South Campus President's Office	20-10-06100-200600	55100	Operating Expenses Budget	5,000
Bookstore Operations-South Campus	20-10-06100-801001	55100	Operating Expenses Budget	20,000
Peer Leader Awards-South Campus	20-10-06100-801007	55100	Operating Expenses Budget	10,000
Digital Course Materials-South Campus	20-10-06100-801008	55100	Operating Expenses Budget	10,000
Northeast Campus President's Office	20-20-06100-200600	55100	Operating Expenses Budget	5,000
Bookstore Operations-Northeast Campus	20-20-06100-801001	55100	Operating Expenses Budget	20,000
Peer Leader Awards-Northeast Campus	20-20-06100-801007	55100	Operating Expenses Budget	10,000
Digital Course Materials-NE Campus	20-20-06100-801008	55100	Operating Expenses Budget	10,000
Northwest Campus President's Office	20-30-06100-200600	55100	Operating Expenses Budget	5,000
Bookstore Operations-Northwest Campus	20-30-06100-801001	55100	Operating Expenses Budget	15,000
Peer Leader Awards-Northwest Campus	20-30-06100-801007	55100	Operating Expenses Budget	10,000
Digital Course Materials-NW Campus	20-30-06100-801008	55100	Operating Expenses Budget	10,000
Southeast Campus President's Office	20-40-06100-200600	55100	Operating Expenses Budget	5,000
Bookstore Operations-Southeast Campus	20-40-06100-801001	55100	Operating Expenses Budget	10,000
Peer Leader Awards-Southeast Campus	20-40-06100-801007	55100	Operating Expenses Budget	10,000
Digital Course Materials-SE Campus	20-40-06100-801008	55100	Operating Expenses Budget	10,000
Trinity River Campus President's Office	20-50-06100-200600	55100	Operating Expenses Budget	5,000
Bookstore Operations-Trinity River Campus	20-50-06100-801001	55100	Operating Expenses Budget	5,000
Peer Leader Awards-Trinity River Campus	20-50-06100-801007	55100	Operating Expenses Budget	10,000
Digital Course Materials-TR Campus	20-50-06100-801008	55100	Operating Expenses Budget	10,000
<b>Bookstore</b>				<b>850,000</b>
Food Service Expenses	21-00-06200-802002	55100	Operating Expenses Budget	60,000
<b>Food Service</b>				<b>60,000</b>
Testing Center-South Campus	22-10-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Northeast Campus	22-20-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Northwest Campus	22-30-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Southeast Campus	22-40-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Trinity River Campus	22-50-06300-803001	55100	Operating Expenses Budget	50,000
<b>Testing Center</b>				<b>250,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Child Care Center	23-20-06400-804001	50XXX	Salaries Budget	390,000
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	60,000
<b>Child Care Center</b>				<b>450,000</b>
Intramurals-South	24-10-06500-805001	55100	Operating Expenses Budget	6,000
Health Services-South	24-10-06500-805002	55100	Operating Expenses Budget	6,500
Student Activities-South	24-10-06500-805003	50910	Student Pay	7,500
Student Activities-South	24-10-06500-805003	55100	Operating Expenses Budget	73,000
Financial Aid-South	24-10-06500-805004	55100	Operating Expenses Budget	14,000
Advising/Special Services-South	24-10-06500-805006	55100	Operating Expenses Budget	15,000
Career Services-South	24-10-06500-805007	55100	Operating Expenses Budget	10,000
Contingency-South	24-10-06500-805008	55100	Operating Expenses Budget	18,000
Center for Academic Success-South	24-10-06500-805009	55100	Operating Expenses Budget	10,000
<b>Student Services - South Campus</b>				<b>160,000</b>
Intramurals-NE	24-20-06500-805001	55100	Operating Expenses Budget	9,000
Health Services-NE	24-20-06500-805002	55100	Operating Expenses Budget	20,000
Student Activities-NE	24-20-06500-805003	55100	Operating Expenses Budget	108,000
Financial Aid-NE	24-20-06500-805004	55100	Operating Expenses Budget	15,000
Assessment Services-NE	24-20-06500-805005	55100	Operating Expenses Budget	8,000
Advising/Special Services-NE	24-20-06500-805006	55100	Operating Expenses Budget	20,000
Career Services-NE	24-20-06500-805007	55100	Operating Expenses Budget	12,000
Contingency-NE	24-20-06500-805008	55100	Operating Expenses Budget	28,000
<b>Student Services - Northeast Campus</b>				<b>220,000</b>
Intramurals-NW	24-30-06500-805001	55100	Operating Expenses Budget	7,500
Health Services-NW	24-30-06500-805002	55100	Operating Expenses Budget	10,000
Student Activities-NW	24-30-06500-805003	55100	Operating Expenses Budget	60,000
Financial Aid-NW	24-30-06500-805004	55100	Operating Expenses Budget	10,000
Assessment Services-NW	24-30-06500-805005	55100	Operating Expenses Budget	20,000
Advising/Special Services-NW	24-30-06500-805006	55100	Operating Expenses Budget	12,500
Career Services-NW	24-30-06500-805007	55100	Operating Expenses Budget	15,000
Contingency-NW	24-30-06500-805008	55100	Operating Expenses Budget	35,000
Center for Academic Success-NW	24-30-06500-805009	55100	Operating Expenses Budget	10,000
Student Accessibility Resources-NW	24-30-06500-805010	55100	Operating Expenses Budget	10,000
<b>Student Services - Northwest Campus</b>				<b>190,000</b>
Intramurals-SE	24-40-06500-805001	55100	Operating Expenses Budget	9,000
Health Services-SE	24-40-06500-805002	55100	Operating Expenses Budget	16,000
Student Activities-SE	24-40-06500-805003	55100	Operating Expenses Budget	97,500
Financial Aid-SE	24-40-06500-805004	55100	Operating Expenses Budget	8,500
Assessment Services-SE	24-40-06500-805005	55100	Operating Expenses Budget	4,000
Advising/Special Services-SE	24-40-06500-805006	55100	Operating Expenses Budget	14,000
Career Services-SE	24-40-06500-805007	55100	Operating Expenses Budget	19,500
Contingency-SE	24-40-06500-805008	55100	Operating Expenses Budget	18,000
Center for Academic Success-SE	24-40-06500-805009	50910	Student Pay	5,000
Center for Academic Success-SE	24-40-06500-805009	55100	Operating Expenses Budget	3,500
<b>Student Services - Southeast Campus</b>				<b>195,000</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Intramurals-TR	24-50-06500-805001	55100	Operating Expenses Budget	1,000
Health Services-TR	24-50-06500-805002	55100	Operating Expenses Budget	5,000
Student Activities-TR	24-50-06500-805003	55100	Operating Expenses Budget	48,500
Financial Aid-TR	24-50-06500-805004	55100	Operating Expenses Budget	4,000
Assessment Services-TR	24-50-06500-805005	55100	Operating Expenses Budget	1,500
Advising/Special Services-TR	24-50-06500-805006	55100	Operating Expenses Budget	10,000
Career Services-TR	24-50-06500-805007	55100	Operating Expenses Budget	4,000
Contingency-TR	24-50-06500-805008	55100	Operating Expenses Budget	20,000
Center for Academic Success-TR	24-50-06500-805009	55100	Operating Expenses Budget	1,000
<b>Student Services - Trinity River Campus</b>				<b>95,000</b>
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	3,000,000
<b>Professional Pilot Program</b>				<b>3,000,000</b>
Tuition Assistance Program	29-00-06910-809010	55100	Operating Expenses Budget	300,000
Dependent Tuition Reimbursement	29-00-06915-809015	55100	Operating Expenses Budget	200,000
<b>Tuition Assistance Program</b>				<b>500,000</b>
Easy Ride Program	29-00-06920-809020	55100	Operating Expenses Budget	100,000
<b>Easy Ride Program</b>				<b>100,000</b>
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>				<b>\$ 6,070,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
Tax Revenue: Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	\$ 27,309,920
TCC	40-00-00000-000000	61110	Interest Income	200,000
Fund Balance	40-00-00000-000000	61120	Other Non-Operating Income	12,449,892
<b>TOTAL RENEWAL &amp; REPLACEMENTS REVENUE</b>				<b>\$ 39,959,812</b>

**EXPENDITURES**

Energy Conservation	40-00-09140-640008	55100	Operating Expenses Budget	\$ 75,000
District Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	2,784,711
Capital Improvements Project Support	40-00-09140-640012	55100	Operating Expenses Budget	828,268
Land Acquisition & Disposition	40-00-09140-640018	55100	Operating Expenses Budget	1,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	1,406,546
Code Blue Phones	40-00-09140-640020	55100	Operating Expenses Budget	5,267
District Roof Asset Mgmt	40-00-09140-640021	55100	Operating Expenses Budget	495,000
Student Sticky Spaces	40-00-09140-640036	55100	Operating Expenses Budget	1,789,127
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	209,612
Prof Svcs Planning & Design	40-00-09140-640038	55100	Operating Expenses Budget	2,603,749
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	5,412,364
Site Work	40-00-09140-640043	55100	Operating Expenses Budget	2,000
Professional Svcs Program Supt	40-00-09149-649019	55100	Operating Expenses Budget	394,549
Fire Systems	40-00-09149-649031	55100	Operating Expenses Budget	127,512
Safety & Security	40-01-09140-640007	55100	Operating Expenses Budget	281,486
<b>District</b>				<b>16,416,191</b>
Roof Asset Management	40-10-09141-641009	55100	Operating Expenses Budget	748,242
TCCOC Future FWISD Dunbar YMLA	40-10-09141-641012	55100	Operating Expenses Budget	1,000
Furniture	40-10-09141-641019	55100	Operating Expenses Budget	324,127
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	2,619,239
Fire Systems	40-10-09141-641039	55100	Operating Expenses Budget	187,000
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	315,573
Site Work	40-10-09141-641043	55100	Operating Expenses Budget	1,000
Safety & Security	40-10-09141-641045	55100	Operating Expenses Budget	1,000
<b>South Campus</b>				<b>4,197,181</b>
ODMC Renovation	40-20-09142-642003	55100	Operating Expenses Budget	226,841
Roof Asset Management	40-20-09142-642014	55100	Operating Expenses Budget	1,000
Furniture	40-20-09142-642019	55100	Operating Expenses Budget	704,062
MEP Infrastructure	40-20-09142-642027	55100	Operating Expenses Budget	642,800
Fire Systems	40-20-09142-642039	55100	Operating Expenses Budget	1,000
Space Renovation	40-20-09142-642041	55100	Operating Expenses Budget	706,474
Site Work	40-20-09142-642043	55100	Operating Expenses Budget	1,000
Safety & Security	40-20-09142-642045	55100	Operating Expenses Budget	1,000
<b>Northeast Campus</b>				<b>2,284,177</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Roof Asset Management	40-30-09143-643013	55100	Operating Expenses Budget	1,000
Furniture	40-30-09143-643019	55100	Operating Expenses Budget	259,154
Ceiling & Lighting	40-30-09143-643026	55100	Operating Expenses Budget	36,048
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	1,663,601
Fire Systems	40-30-09143-643039	55100	Operating Expenses Budget	1,000
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	201,477
Site Work	40-30-09143-643043	55100	Operating Expenses Budget	1,000
Safety & Security	40-30-09143-643045	55100	Operating Expenses Budget	1,000
<b>Northwest Campus</b>				<b>2,164,280</b>
Roof Asset Management	40-40-09144-644013	55100	Operating Expenses Budget	241,851
Furniture	40-40-09144-644019	55100	Operating Expenses Budget	302,962
MEP Infrastructure	40-40-09144-644024	55100	Operating Expenses Budget	3,607,354
Fire Systems	40-40-09144-644039	55100	Operating Expenses Budget	1,000
Space Renovation	40-40-09144-644041	55100	Operating Expenses Budget	539,773
Site Work	40-40-09144-644043	55100	Operating Expenses Budget	1,000
Safety & Security	40-40-09144-644045	55100	Operating Expenses Budget	750,000
<b>Southeast Campus</b>				<b>5,443,940</b>
TRWF TABS-Tx Acad Biomed Sci	40-50-09145-645002	55100	Operating Expenses Budget	2,670,702
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	1,199,957
Tarleton Space Renovation	40-50-09145-645006	55100	Operating Expenses Budget	5,035,208
Roof Asset Management	40-50-09145-645013	55100	Operating Expenses Budget	1,000
Furniture	40-50-09145-645019	55100	Operating Expenses Budget	309,689
Fire Systems	40-50-09145-645039	55100	Operating Expenses Budget	29,116
Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	206,371
Site Work	40-50-09145-645043	55100	Operating Expenses Budget	1,000
Safety & Security	40-50-09145-645045	55100	Operating Expenses Budget	1,000
<b>Trinity River Campus</b>				<b>9,454,043</b>
<b>TOTAL RENEWAL &amp; REPLACEMENTS EXPENDITURES</b>				<b>\$ 39,959,812</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
New Building Construction	70-00-09080-570755	72110	Non-Mandatory Tfr FD 10	\$ 5,000,000
TCC	70-00-00000-000000	61110	Interest Income	120,000
Fund Balance	70-00-00000-000000	61120	Other Non-Operating Income	17,590,588
<b>TOTAL BUILDING FUND REVENUE</b>				<b>\$ 22,710,588</b>

**EXPENDITURES**

NW Campus Development	70-30-09730-673001	55100	Operating Expenses Budget	\$ 18,344,110
FSTC Firetruck Building	70-30-09730-673003	55100	Operating Expenses Budget	13,663
SE Campus Development	70-40-09740-674001	55100	Operating Expenses Budget	4,352,815
<b>TOTAL BUILDING FUND EXPENDITURES</b>				<b>\$ 22,710,588</b>



