

TARRANT COUNTY COLLEGE DISTRICT

2019 – 2020 BUDGET

BOARD OF TRUSTEES

**Conrad Heede
President of the Board**

**Teresa Ayala
Vice President of the Board**

**Diane Patrick
Secretary of the Board**

**Michael S. Evans Sr.
Assistant Secretary of the Board**

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Bill Greenhill

Gwendolyn Morrison

**Eugene V. Giovannini, Chancellor
Susan Alanis, Chief Operating Officer
Nancy H. Chang, Associate Vice Chancellor for Finance**

2019-2020 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 2019-2020 IN THE AMOUNT OF \$455,136,783 COMPRISED OF THE FOLLOWING AMOUNTS: \$397,682,556 FOR MAINTENANCE AND OPERATION; \$29,732,738 FOR RENEWAL AND REPLACEMENTS; \$23,106,489 FOR BUILDING FUND; AND \$4,615,000 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.

2019-2020

RESOLUTION

BE IT SO ORDERED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THERE WILL BE LEVIED FOR THE YEAR 2019 ON ALL PROPERTY OWNED WITHIN THE BOUNDARIES OF THE TARRANT COUNTY COLLEGE DISTRICT ON THE FIRST DAY OF THE CURRENT YEAR, JANUARY 1, 2019, 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 13.017 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 INCOME

State Appropriations	\$ 56,831,711
Maintenance Tax: Operation & Maintenance	233,480,925
Credit Hour - Tuition	64,460,000
Community & Industry Education - Tuition Funded	2,600,000
Community & Industry Education - Tuition Non-Funded	1,400,000
Interest Income	4,000,000
Other Income	2,600,000
Designated Reserve	<u>5,000,000</u>
TOTAL EDUCATIONAL & GENERAL INCOME	<u><u>370,372,636</u></u>
Tax Revenue: Renewal & Replacements	<u>27,309,920</u>
TOTAL INCOME	<u><u>\$ 397,682,556</u></u>



MAINTENANCE FUND: EDUCATIONAL & GENERAL EXPENDITURES

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	40,000
Chancellor's Office		2,318,042
Executive Vice Chancellor & Provost		31,194,871
Chief Operating Officer		26,534,271
Communications & External Affairs		6,255,594

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 66,342,778

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 & Communications		2,886,000
General Expense - Clerical & Duplication		1,844,783
Police		8,050,566
Academic & Information Technology		1,091,350

TOTAL GENERAL INSTITUTIONAL EXPENSES 24,325,099

STAFF BENEFITS

Social Security Matching		13,417,705
Staff Insurance		21,801,480
Retirement Benefits		6,615,376
Separation Payment		985,000
Worker's Compensation		404,216
Unemployment Compensation		161,476

TOTAL STAFF BENEFITS 43,385,253



FACULTY SALARIES	
Faculty Salaries - South Campus	16,470,571
Faculty Salaries - Northeast Campus	22,767,471
Faculty Salaries - Northwest Campus	17,211,192
Faculty Salaries - Southeast Campus	17,681,625
Faculty Salaries - Trinity River Campus	16,444,890
Faculty Salaries - TCC Connect	8,080,910
Faculty Salaries - Provost	750,000
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TOTAL FACULTY SALARIES	99,406,659
INSTRUCTIONAL OPERATING EXPENSES	
Division Expenses - South Campus	5,132,398
Division Expenses - Northeast Campus	5,226,161
Division Expenses - Northwest Campus	6,843,121
Division Expenses - Southeast Campus	5,328,182
Division Expenses - Trinity River Campus	4,508,650
Division Expenses - TCC Connect	75,335
Campus Support Services	2,964,998
District Support	12,740,196
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TOTAL INSTRUCTIONAL OPERATING EXPENSES	42,819,041
EQUIPMENT	
Computer Equipment	400,000
Other Equipment	1,325,938
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TOTAL EQUIPMENT	1,725,938
INSTRUCTIONAL ADMINISTRATION	
Campus President's Offices	3,220,291
Campus Vice President's Offices	4,504,130
Instructional Development	445,272
eLearning	931,097
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TOTAL INSTRUCTIONAL ADMINISTRATION	9,100,790
LEARNING RESOURCES	
Libraries	4,512,548
Digital Resources & Collection Management	2,451,177
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TOTAL LEARNING RESOURCES	6,963,725



EXTENSION & PUBLIC SERVICE	
Community Education & Engagement	2,461,349
Corporate Solutions & Economic Development	3,000,991
Small Business Development	195,030
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TOTAL EXTENSION & PUBLIC SERVICE	5,657,370
FACILITIES OPERATION & MAINTENANCE	
Facilities Operations	588,382
Building Maintenance	10,361,425
Central Plant	2,128,820
Custodial Services	5,098,379
Grounds Maintenance	3,197,981
Warehousing & Vehicle Operations	1,120,577
Utilities	6,815,000
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TOTAL FACILITIES OPERATION & MAINTENANCE	29,310,564
OTHER OPERATIONAL & CAPITAL	
Operational Contingency	17,313,980
Future Capital	12,656,941
Strategic Priorities	6,364,498
New Building Construction	5,000,000
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TOTAL OTHER OPERATIONAL & CAPITAL	41,335,419
TOTAL EDUCATIONAL & GENERAL EXPENSES	370,372,636
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Renewal & Replacements	27,309,920
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TOTAL EXPENSES	<u><u>\$ 397,682,556</u></u>



REVENUE

Bookstore	\$	1,200,000
Food Service		450,000
Testing Center		300,000
Child Care Center		300,000
Professional Pilot Program		2,000,000
Auxiliary Enterprises Fund Balance		365,000
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TOTAL AUXILIARY ENTERPRISES REVENUE	\$	<u>4,615,000</u>

EXPENDITURES

Bookstore	\$	1,200,000
Food Service		10,000
Testing Center		200,000
Child Care Center		450,000
Student Services		135,000
Professional Pilot Program		2,000,000
Tuition Assistance Program		500,000
Easy Ride Program		120,000
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TOTAL AUXILIARY ENTERPRISES EXPENDITURES	\$	<u>4,615,000</u>



REVENUE

Tax Revenue	\$	27,309,920
Interest Income		200,000
Renewal & Replacements Fund Balance		<u>2,222,818</u>
TOTAL RENEWAL & REPLACEMENTS REVENUE	\$	<u><u>29,732,738</u></u>

EXPENDITURES

District	\$	14,890,922
South Campus		2,425,246
Northeast Campus		2,853,804
Northwest Campus		2,728,186
Southeast Campus		778,596
Trinity River Campus		<u>6,055,984</u>
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES	\$	<u><u>29,732,738</u></u>



REVENUE

New Building Construction	\$	5,000,000
Interest Income		120,000
Building Fund Balance		<u>17,986,489</u>
TOTAL BUILDING FUND REVENUE	\$	<u><u>23,106,489</u></u>

EXPENDITURES

District Welding Lab	\$	2,934,635
NW Campus Development		17,086,820
SE Campus Development		<u>3,085,034</u>
TOTAL BUILDING FUND EXPENDITURES	\$	<u><u>23,106,489</u></u>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 56,831,711
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	233,480,925
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	64,460,000
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	4,000,000
TCC	10-00-00000-000000	48410	Other Revenue	2,600,000
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
TOTAL INCOME				\$ 397,682,556



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	454,625
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	275,088
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	177,837
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	499,562
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	743,183
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	219,236
Internal Auditor	10-00-00101-501002	52100	Travel Budget	9,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	11,895
				2,598,673
Chief Operating Officer	10-00-00310-510110	50XXX	Salaries Budget	333,780
Chief Operating Officer	10-00-00310-510110	52100	Travel Budget	14,145
Chief Operating Officer	10-00-00310-510110	55100	Operating Expenses Budget	16,890
Finance	10-00-00315-520200	50XXX	Salaries Budget	1,684,953
Finance	10-00-00315-520200	52100	Travel Budget	39,730
Finance	10-00-00315-520200	55100	Operating Expenses Budget	647,085
Property/Inventory Control	10-00-00315-520213	50XXX	Salaries Budget	436,631
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
Emergency Management	10-00-00370-562000	50XXX	Salaries Budget	609,722
Emergency Management	10-00-00370-562000	52100	Travel Budget	16,505
Emergency Management	10-00-00370-562000	55100	Operating Expenses Budget	374,479
Human Resources	10-00-00380-560610	50XXX	Salaries Budget	1,703,553
Human Resources	10-00-00380-560610	52100	Travel Budget	40,000
Human Resources	10-00-00380-560610	55100	Operating Expenses Budget	245,994
				6,191,467



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services	10-00-00330-520210	50XXX	Salaries Budget	194,161
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	278,343
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	295,242
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	268,052
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	226,334
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	275,602
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	231,834
Campus Business Services-Trinity River	10-50-00330-520211	55100	Operating Expenses Budget	6,000
				1,850,593
Procurement	10-00-00355-520355	50XXX	Salaries Budget	1,024,358
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	94,783
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
				2,931,551
Chief of Campus Police	10-00-00360-550500	50XXX	Salaries Budget	1,712,446
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	437,393
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	901,534
Campus Police-Northeast	10-20-00360-550501	50XXX	Salaries Budget	831,342
Campus Police-Northwest	10-30-00360-550501	50XXX	Salaries Budget	743,762
Campus Police-Southeast	10-40-00360-550501	50XXX	Salaries Budget	857,535
Campus Police-Trinity River	10-50-00360-550501	50XXX	Salaries Budget	1,752,179
				8,050,566



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Real Estate & Facilities	10-00-00340-570712	50XXX	Salaries Budget	257,795
Real Estate & Facilities	10-00-00340-570712	52100	Travel Budget	3,230
Real Estate & Facilities	10-00-00340-570712	55100	Operating Expenses Budget	5,000
Facilities Administration	10-00-00341-520625	50XXX	Salaries Budget	527,255
Facilities Administration	10-00-00341-520625	52100	Travel Budget	9,000
Facilities Administration	10-00-00341-520625	55100	Operating Expenses Budget	6,000
Facilities Project Management	10-00-00342-570708	50XXX	Salaries Budget	2,075,224
Facilities Project Management	10-00-00342-570708	52100	Travel Budget	10,000
Facilities Project Management	10-00-00342-570708	55100	Operating Expenses Budget	70,000
Facilities Planning	10-00-00343-520622	50XXX	Salaries Budget	236,662
Facilities Planning	10-00-00343-520622	52100	Travel Budget	1,300
Facilities Planning	10-00-00343-520622	55100	Operating Expenses Budget	5,500
Operational Infrastructure	10-00-00344-570738	50XXX	Salaries Budget	314,457
Operational Infrastructure	10-00-00344-570738	55100	Operating Expenses Budget	37,000
Strategic Project Development	10-00-00347-570737	50XXX	Salaries Budget	190,364
Strategic Project Development	10-00-00347-570737	52100	Travel Budget	5,000
Strategic Project Development	10-00-00347-570737	55100	Operating Expenses Budget	7,000
				3,760,787
Utilities Energy Management	10-00-00345-570735	50XXX	Salaries Budget	284,990
Utilities Energy Management	10-00-00345-570735	55100	Operating Expenses Budget	15,000
District Utilities	10-00-00345-605500	55501	Electricity Expense	5,100,000
District Utilities	10-00-00345-605500	55502	Natural Gas Expense	500,000
District Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,200,000
District Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	15,000
				7,114,990
Facilities Operations	10-00-00350-601100	50XXX	Salaries Budget	578,582
Facilities Operations	10-00-00350-601100	55100	Operating Expenses Budget	9,800
Trash Collection & Uniforms	10-00-00350-601102	55100	Operating Expenses Budget	205,603
Physical Plant Equipment	10-00-00350-601103	55100	Operating Expenses Budget	327,000
Operation of Vehicles-District	10-00-00350-601104	55100	Operating Expenses Budget	47,678
Operation of Vehicles-South	10-10-00350-601104	55100	Operating Expenses Budget	70,985
Operation of Vehicles-NE	10-20-00350-601104	55100	Operating Expenses Budget	109,500
Operation of Vehicles-NW	10-30-00350-601104	55100	Operating Expenses Budget	99,400
Operation of Vehicles-OWTL	10-30-00350-601108	55100	Operating Expenses Budget	500
Operation of Vehicles-SE	10-40-00350-601104	55100	Operating Expenses Budget	72,750
Operation of Vehicles-TR	10-50-00350-601104	55100	Operating Expenses Budget	2,700
Operation of Vehicles-TREC	10-50-00350-601105	55100	Operating Expenses Budget	1,000
Warehousing-District	10-00-00350-601106	50XXX	Salaries Budget	88,266
Warehousing-District	10-00-00350-601106	55100	Operating Expenses Budget	92,195
Warehousing-South	10-10-00350-601106	55100	Operating Expenses Budget	1,000
Warehousing-NE	10-20-00350-601106	55100	Operating Expenses Budget	500
Warehousing-NW	10-30-00350-601106	55100	Operating Expenses Budget	500
Warehousing-SE	10-40-00350-601106	55100	Operating Expenses Budget	500
Warehousing-TR	10-50-00350-601106	55100	Operating Expenses Budget	500
				1,708,959



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Services-District	10-00-00350-602200	55100	Operating Expenses Budget	329,220
Building Maintenance-ODMC	10-00-00350-602203	55100	Operating Expenses Budget	97,500
Building Maintenance-TCCOC	10-00-00350-602214	55100	Operating Expenses Budget	24,520
Building Maintenance Svcs-MOC	10-01-00350-602200	55100	Operating Expenses Budget	38,400
Building Maintenance Svcs-South	10-10-00350-602200	50XXX	Salaries Budget	1,164,066
Building Maintenance Svcs-South	10-10-00350-602200	55100	Operating Expenses Budget	715,198
Building Maintenance Svcs-NE	10-20-00350-602200	50XXX	Salaries Budget	1,226,664
Building Maintenance Svcs-NE	10-20-00350-602200	55100	Operating Expenses Budget	691,080
Building Maintenance Svcs-NW	10-30-00350-602200	50XXX	Salaries Budget	1,282,446
Building Maintenance Svcs-NW	10-30-00350-602200	55100	Operating Expenses Budget	669,600
Building Maintenance Svcs-OWTL	10-30-00350-602202	55100	Operating Expenses Budget	71,200
Building Maintenance Svcs-SE	10-40-00350-602200	50XXX	Salaries Budget	964,012
Building Maintenance Svcs-SE	10-40-00350-602200	55100	Operating Expenses Budget	656,113
Building Maintenance Svcs-TR	10-50-00350-602200	50XXX	Salaries Budget	1,466,271
Building Maintenance Svcs-TR	10-50-00350-602200	55100	Operating Expenses Budget	803,435
Building Maintenance Svcs-TREC	10-50-00350-602201	55100	Operating Expenses Budget	161,700
				10,361,425
Central Plant-ODMC	10-00-00350-602213	55100	Operating Expenses Budget	15,500
Central Plant-TCCOC	10-00-00350-602224	55100	Operating Expenses Budget	28,000
Central Plant-MOC	10-01-00350-602210	55100	Operating Expenses Budget	38,300
Central Plant-South	10-10-00350-602210	55100	Operating Expenses Budget	387,100
Central Plant-NE	10-20-00350-602210	55100	Operating Expenses Budget	415,480
Central Plant-NW	10-30-00350-602210	55100	Operating Expenses Budget	324,080
Central Plant-OWTL	10-30-00350-602212	55100	Operating Expenses Budget	119,500
Central Plant-SE	10-40-00350-602210	55100	Operating Expenses Budget	331,880
Central Plant-TR	10-50-00350-602210	55100	Operating Expenses Budget	369,080
Central Plant-TREC	10-50-00350-602211	55100	Operating Expenses Budget	99,900
				2,128,820
Custodial Services-ODMC	10-00-00350-603303	55100	Operating Expenses Budget	95,832
Custodial Services-TCCOC	10-00-00350-603314	55100	Operating Expenses Budget	76,525
Custodial Services-MOC	10-01-00350-603300	55100	Operating Expenses Budget	35,450
Custodial Services-South	10-10-00350-603300	55100	Operating Expenses Budget	988,335
Custodial Services-NE	10-20-00350-603300	55100	Operating Expenses Budget	996,798
Custodial Services-NW	10-30-00350-603300	55100	Operating Expenses Budget	436,299
Custodial Services-OWTL	10-30-00350-603302	55100	Operating Expenses Budget	198,785
Custodial Services-SE	10-40-00350-603300	55100	Operating Expenses Budget	895,503
Custodial Services-TR	10-50-00350-603300	55100	Operating Expenses Budget	1,178,399
Custodial Services-TREC	10-50-00350-603301	55100	Operating Expenses Budget	196,453
				5,098,379



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Services-District	10-00-00350-604400	55100	Operating Expenses Budget	44,296
Grounds Maintenance-ODMC	10-00-00350-604403	55100	Operating Expenses Budget	50,000
Grounds Maintenance-TCCOC	10-00-00350-604414	55100	Operating Expenses Budget	45,835
Grounds Maintenance Svcs-MOC	10-01-00350-604400	55100	Operating Expenses Budget	26,513
Grounds Maintenance Svcs-South	10-10-00350-604400	50XXX	Salaries Budget	264,546
Grounds Maintenance Svcs-South	10-10-00350-604400	55100	Operating Expenses Budget	376,474
Grounds Maintenance Svcs-NE	10-20-00350-604400	50XXX	Salaries Budget	299,155
Grounds Maintenance Svcs-NE	10-20-00350-604400	55100	Operating Expenses Budget	376,474
Grounds Maintenance Svcs-NW	10-30-00350-604400	50XXX	Salaries Budget	203,212
Grounds Maintenance Svcs-NW	10-30-00350-604400	55100	Operating Expenses Budget	376,474
Grounds Maintenance-OWTL	10-30-00350-604402	55100	Operating Expenses Budget	65,785
Grounds Maintenance Svcs-SE	10-40-00350-604400	50XXX	Salaries Budget	196,216
Grounds Maintenance Svcs-SE	10-40-00350-604400	55100	Operating Expenses Budget	376,474
Grounds Maintenance Svcs-TR	10-50-00350-604400	55100	Operating Expenses Budget	380,220
Grounds Maintenance-TREC	10-50-00350-604401	55100	Operating Expenses Budget	116,307
				3,197,981
Corporate Solutions & Economic Development	10-00-00410-200100	50XXX	Salaries Budget	316,443
Corporate Solutions & Economic Development	10-00-00410-200100	52100	Travel Budget	10,840
Corporate Solutions & Economic Development	10-00-00410-200100	55100	Operating Expenses Budget	73,500
Special Activities	10-00-00415-200420	52100	Travel Budget	1,000
Special Activities	10-00-00415-200420	55100	Operating Expenses Budget	1,000
Workforce Services	10-00-00430-200301	50XXX	Salaries Budget	549,504
Workforce Services	10-00-00430-200301	52100	Travel Budget	16,615
Workforce Services	10-00-00430-200301	55100	Operating Expenses Budget	141,500
Corporate Services	10-00-00440-200401	50XXX	Salaries Budget	1,346,269
Corporate Services	10-00-00440-200401	52100	Travel Budget	3,615
Corporate Services	10-00-00440-200401	55100	Operating Expenses Budget	176,783
TCC Opportunity Center	10-00-00440-200414	52100	Travel Budget	22,500
TCC Opportunity Center	10-00-00440-200414	55100	Operating Expenses Budget	112,625
Alliance Opportunity Center	10-00-00440-200418	50XXX	Salaries Budget	148,797
Alliance Opportunity Center	10-00-00440-200418	52100	Travel Budget	5,000
Alliance Opportunity Center	10-00-00440-200418	55100	Operating Expenses Budget	75,000
Small Business Development Ctr	10-00-00450-200501	50XXX	Salaries Budget	173,890
Small Business Development Ctr	10-00-00450-200501	52100	Travel Budget	1,140
Small Business Development Ctr	10-00-00450-200501	55100	Operating Expenses Budget	20,000
				3,196,021



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Chief Technology Officer	10-00-00510-540400	50XXX	Salaries Budget	396,845
Chief Technology Officer	10-00-00510-540400	52100	Travel Budget	21,000
Chief Technology Officer	10-00-00510-540400	55100	Operating Expenses Budget	1,092,883
Technical Operations	10-00-00520-540410	50XXX	Salaries Budget	4,426,206
Technical Operations	10-00-00520-540410	52100	Travel Budget	104,000
Technical Operations	10-00-00520-540410	55100	Operating Expenses Budget	1,771,608
Application Development & Integration	10-00-00525-540425	50XXX	Salaries Budget	1,296,667
Application Development & Integration	10-00-00525-540425	52100	Travel Budget	35,000
Application Development & Integration	10-00-00525-540425	55100	Operating Expenses Budget	1,012,500
Campus Support Services	10-00-00530-180820	50XXX	Salaries Budget	2,849,998
Campus Support Services	10-00-00530-180820	52100	Travel Budget	60,500
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	52,500
Academic Technology	10-00-00535-180821	52100	Travel Budget	1,000
Academic Technology	10-00-00535-180821	55100	Operating Expenses Budget	1,000
Institutional Research	10-00-00550-570710	50XXX	Salaries Budget	865,417
Institutional Research	10-00-00550-570710	52100	Travel Budget	42,350
Institutional Research	10-00-00550-570710	55100	Operating Expenses Budget	57,175
Enterprise Project Management	10-00-00575-570724	50XXX	Salaries Budget	1,258,516
Enterprise Project Management	10-00-00575-570724	52100	Travel Budget	102,450
Enterprise Project Management	10-00-00575-570724	55100	Operating Expenses Budget	37,225
Digital Resources & Collection Mgmt	10-00-00580-301130	50XXX	Salaries Budget	917,228
Digital Resources & Collection Mgmt	10-00-00580-301130	52100	Travel Budget	17,000
Digital Resources & Collection Mgmt	10-00-00580-301130	55100	Operating Expenses Budget	1,296,447
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	18,855
Records Management & Archives	10-00-00580-301160	55100	Operating Expenses Budget	201,647
Information Security	10-00-00590-540455	50XXX	Salaries Budget	516,043
Information Security	10-00-00590-540455	52100	Travel Budget	36,150
Information Security	10-00-00590-540455	55100	Operating Expenses Budget	32,000
Network & Communications	10-00-00565-570734	55100	Operating Expenses Budget	2,886,000
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	400,000
District Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	420,424
District Software - Maintenance	10-00-00571-570744	55100	Operating Expenses Budget	12,319,772
				34,546,406



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Executive Vice Chancellor & Provost	10-00-00610-510117	50XXX	Salaries Budget	646,394
Executive Vice Chancellor & Provost	10-00-00610-510117	52100	Travel Budget	15,020
Executive Vice Chancellor & Provost	10-00-00610-510117	55100	Operating Expenses Budget	57,845
Provost Temporary Faculty	10-00-00612-180497	50201	Faculty Other Pay Budget	750,000
Center for Teaching & Learning	10-00-00618-302280	50XXX	Salaries Budget	584,648
Center for Teaching & Learning	10-00-00618-302280	52100	Travel Budget	26,304
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	12,396
CTL Faculty & Staff Travel - South	10-10-00618-302282	52100	Travel Budget	98,139
CTL Faculty & Staff Travel - Northeast	10-20-00618-302282	52100	Travel Budget	124,654
CTL Faculty & Staff Travel - Northwest	10-30-00618-302282	52100	Travel Budget	100,894
CTL Faculty & Staff Travel - Southeast	10-40-00618-302282	52100	Travel Budget	106,747
CTL Faculty & Staff Travel - Trinity River	10-50-00618-302282	52100	Travel Budget	88,497
Faculty Framework for Student Success	10-00-00627-401127	52100	Travel Budget	16,500
Faculty Framework for Student Success	10-00-00627-401127	55100	Operating Expenses Budget	165,300
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
Title IX Office	10-00-00690-560690	50XXX	Salaries Budget	388,373
Title IX Office	10-00-00690-560690	52100	Travel Budget	20,000
Title IX Office	10-00-00690-560690	55100	Operating Expenses Budget	30,000
				3,913,888
Academic Affairs & Student Development	10-00-00684-302010	50XXX	Salaries Budget	279,549
Academic Affairs & Student Development	10-00-00684-302010	52100	Travel Budget	6,000
Academic Affairs & Student Development	10-00-00684-302010	55100	Operating Expenses Budget	140,500
Student Development	10-00-00615-401001	52100	Travel Budget	6,000
Student Development	10-00-00615-401001	55100	Operating Expenses Budget	79,000
Student Success, Completion & Advising	10-00-00635-401135	50XXX	Salaries Budget	173,104
Student Success, Completion & Advising	10-00-00635-401135	52100	Travel Budget	15,000
Student Success, Completion & Advising	10-00-00635-401135	55100	Operating Expenses Budget	165,000
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	417,971
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	107,710
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	334,272
Curriculum & Educational Planning	10-00-00684-302212	52100	Travel Budget	9,000
Curriculum & Educational Planning	10-00-00684-302212	55100	Operating Expenses Budget	15,000
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	25,000
Instructional Assessment	10-00-00688-180228	50XXX	Salaries Budget	73,624
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	373,954
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
				2,867,684



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Enrollment & Academic Support	10-00-00625-401125	50XXX	Salaries Budget	194,612
Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	5,600
Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	10,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,325,075
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	507,545
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
District Financial Aid	10-00-00650-402200	50XXX	Salaries Budget	476,159
District Financial Aid	10-00-00650-402200	52100	Travel Budget	12,675
District Financial Aid	10-00-00650-402200	55100	Operating Expenses Budget	667,620
Campus Financial Aid-South	10-10-00650-402210	50XXX	Salaries Budget	325,026
Campus Financial Aid-Northeast	10-20-00650-402210	50XXX	Salaries Budget	320,335
Campus Financial Aid-Northwest	10-30-00650-402210	50XXX	Salaries Budget	308,361
Campus Financial Aid-Southeast	10-40-00650-402210	50XXX	Salaries Budget	338,823
Campus Financial Aid-Trinity River	10-50-00650-402210	50XXX	Salaries Budget	375,145
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	681,775
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	364,926
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	369,966
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	380,920
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	375,197
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	399,651
Campus Registrar-Trinity River	10-50-00660-401110	52100	Travel Budget	3,310
Campus Registrar-Trinity River	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				7,712,106



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	376,231
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
Marketing & Public Relations	10-00-01520-570715	50XXX	Salaries Budget	658,668
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
Information Center	10-00-01530-570733	50XXX	Salaries Budget	561,705
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	282,612
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	946,756
Graphic Services	10-00-01560-301126	52100	Travel Budget	17,500
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	84,000
Grants Development & Compliance	10-00-01570-200102	50XXX	Salaries Budget	649,803
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	728,075
Web Communications	10-00-01580-540440	52100	Travel Budget	24,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	32,500
Institutional Diversity	10-00-01595-302600	50XXX	Salaries Budget	207,579
Institutional Diversity	10-00-01595-302600	52100	Travel Budget	5,000
Institutional Diversity	10-00-01595-302600	55100	Operating Expenses Budget	107,400
				6,255,594



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	1,000,000
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/Advise/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	240,393
TACC Membership	10-00-09000-570690	55100	Operating Expenses Budget	60,872
TACC Advocacy	10-00-09000-570691	55100	Operating Expenses Budget	18,285
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
Strategic Priorities	10-00-09000-570718	50XXX	Salaries Budget	75,000
Strategic Priorities	10-00-09000-570718	55100	Operating Expenses Budget	6,018,498
Principle: Learning Commons	10-00-09000-570801	55100	Operating Expenses Budget	5,000
Principle: Integrtd Instr Learning Environments	10-00-09000-570802	55100	Operating Expenses Budget	5,000
Principle: Integrated Student Success Model	10-00-09000-570803	55100	Operating Expenses Budget	5,000
Principle: Student Experience	10-00-09000-570804	55100	Operating Expenses Budget	5,000
Principle: High Schools	10-00-09000-570805	55100	Operating Expenses Budget	5,000
Principle: Scheduling & Facility Utilization	10-00-09000-570806	55100	Operating Expenses Budget	5,000
Principle: Campus Character & Quality	10-00-09000-570807	55100	Operating Expenses Budget	5,000
Principle: Workspace Environments	10-00-09000-570808	55100	Operating Expenses Budget	5,000
ILF Stipends	10-00-09000-570811	50XXX	Salaries Budget	103,000
ALA & ILF Expenses	10-00-09000-570812	55100	Operating Expenses Budget	128,000
Guard Services	10-00-09000-570721	55100	Operating Expenses Budget	615,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	154,500
TASB Membership	10-00-09000-570692	55100	Operating Expenses Budget	425
TASB Advocacy	10-00-09000-570693	55100	Operating Expenses Budget	75
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	325,938
Academic & Information Technology	10-00-09000-570749	55100	Operating Expenses Budget	1,091,350
Operational Contingency	10-00-09000-570750	55100	Operating Expenses Budget	17,313,980
Future Capital	10-00-09000-570752	55100	Operating Expenses Budget	12,656,941
				43,244,657
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	65,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	1,660,000
Convocations & Public Lectures	10-00-09001-570905	55100	Operating Expenses Budget	185,000
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
				5,960,450



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	13,417,705
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	21,801,480
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	6,615,376
Staff Benefits	10-00-09050-580850	51040	Termination Payment	985,000
Staff Benefits	10-00-09050-580850	51050	Worker's Compensation	404,216
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	161,476
				43,385,253
New Building Construction	10-00-09080-570755	72170	Non-Mandatory Tfr FD 70	5,000,000
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	27,309,920
				32,309,920



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect President's Office	10-02-04000-302001	50XXX	Salaries Budget	429,633
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	20,000
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
				604,968
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	50XXX	Salaries Budget	900,404
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
				979,404
TCC Connect VP-Academic Affairs	10-02-04001-302006	50XXX	Salaries Budget	637,901
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	796,697
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	90,929
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
				1,832,427
TCC Connect Faculty Salaries				
Communications/Journalism	10-02-04420-106061	50200	Faculty Salary Budget	70,695
English	10-02-04420-112121	50200	Faculty Salary Budget	148,855
Speech	10-02-04420-112124	50200	Faculty Salary Budget	81,275
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	70,782
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	72,816
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	79,776
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	70,512
Business	10-02-04440-104041	50200	Faculty Salary Budget	259,923
Management	10-02-04440-104042	50200	Faculty Salary Budget	72,816
Computer/Information Sciences	10-02-04440-107071	50200	Faculty Salary Budget	148,800
Economics	10-02-04440-125251	50200	Faculty Salary Budget	70,783
Government	10-02-04440-125253	50200	Faculty Salary Budget	72,681
History	10-02-04440-125254	50200	Faculty Salary Budget	74,920
Psychology	10-02-04440-125255	50200	Faculty Salary Budget	78,833
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	6,707,443
				8,080,910



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	418,823
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	49,800
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	60,123
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	55100	Operating Expenses Budget	20,000
Work-Study	10-10-19060-570760	50XXX	Salaries Budget	10,000
				641,119
South VP-Student Development Svcs	10-10-10310-404400	50XXX	Salaries Budget	303,166
South VP-Student Development Svcs	10-10-10310-404400	52100	Travel Budget	7,000
South VP-Student Development Svcs	10-10-10310-404400	55100	Operating Expenses Budget	16,000
Student Advocacy Services	10-10-10312-404411	50XXX	Salaries Budget	66,891
Student Advocacy Services	10-10-10312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-10-10312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-10-10320-404412	50XXX	Salaries Budget	1,473,231
Advising & Counseling	10-10-10320-404412	52100	Travel Budget	2,000
Advising & Counseling	10-10-10320-404412	55100	Operating Expenses Budget	33,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	409,836
Student Activities	10-10-10321-404413	52100	Travel Budget	500
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	89,500
Community Outreach	10-10-10322-404419	55100	Operating Expenses Budget	4,000
Health Services	10-10-10323-404415	50XXX	Salaries Budget	172,541
Health Services	10-10-10323-404415	52100	Travel Budget	500
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	15,000
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	214,698
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	207,667
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	146,262
Career Services	10-10-10326-404414	52100	Travel Budget	500
Career Services	10-10-10326-404414	55100	Operating Expenses Budget	12,000
Transfer Center	10-10-10328-404420	50XXX	Salaries Budget	65,667
Transfer Center	10-10-10328-404420	52100	Travel Budget	3,000
Transfer Center	10-10-10328-404420	55100	Operating Expenses Budget	7,000
Veterans Resource Center	10-10-10329-404421	50XXX	Salaries Budget	75,864
Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-10-10329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-10-10330-404430	50XXX	Salaries Budget	66,512
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
				3,572,785



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Community Education & Engagement	10-10-10410-200201	50XXX	Salaries Budget	671,727
South Community Education & Engagement	10-10-10410-200201	52100	Travel Budget	10,000
South Community Education & Engagement	10-10-10410-200201	55100	Operating Expenses Budget	40,800
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	11,250
Community Education	10-10-10420-200220	55100	Operating Expenses Budget	50,500
Community Engagement	10-10-10430-200230	55100	Operating Expenses Budget	37,500
				821,777
South VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	459,568
South VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	6,500
South VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	12,123
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	240,152
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	99,123
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	721,458
South Campus Library	10-10-10240-301110	52100	Travel Budget	7,000
South Campus Library	10-10-10240-301110	55100	Operating Expenses Budget	32,395
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	14,240
				2,077,991
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	624,405
South Humanities Division	10-10-11010-180801	52100	Travel Budget	8,000
South Humanities Division	10-10-11010-180801	55100	Operating Expenses Budget	20,000
English	10-10-11020-112121	55100	Operating Expenses Budget	27,150
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	5,275
World Languages	10-10-11035-113131	55100	Operating Expenses Budget	6,150
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
				772,880



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,355,616
South Business & Technology Division	10-10-12010-180801	52100	Travel Budget	13,700
South Business & Technology Division	10-10-12010-180801	55100	Operating Expenses Budget	22,500
Accounting	10-10-12020-104040	55100	Operating Expenses Budget	5,000
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
Electrical Line Technician	10-10-12030-108087	55100	Operating Expenses Budget	12,000
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	10,000
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
Automotive Service T-TEN	10-10-12075-120206	55100	Operating Expenses Budget	30,000
				1,792,731
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	1,111,452
South Math & Natural Sciences Division	10-10-13010-180801	52100	Travel Budget	7,000
South Math & Natural Sciences Division	10-10-13010-180801	55100	Operating Expenses Budget	14,000
Biology	10-10-13030-103031	55100	Operating Expenses Budget	74,744
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	26,000
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,000
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	3,082
Physics	10-10-13035-103035	55100	Operating Expenses Budget	5,000
Kinesiology	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	20,600
				1,345,978
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	285,686
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
				338,866



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus Faculty Salaries				
English	10-10-11020-112121	50200	Faculty Salary Budget	944,902
Art	10-10-11025-126261	50200	Faculty Salary Budget	277,915
Dance	10-10-11025-126263	50200	Faculty Salary Budget	56,737
Drama	10-10-11025-126264	50200	Faculty Salary Budget	143,284
Music	10-10-11025-126266	50200	Faculty Salary Budget	235,935
Speech	10-10-11035-112124	50200	Faculty Salary Budget	335,265
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	284,543
Reading	10-10-11055-112123	50200	Faculty Salary Budget	247,492
Transitions	10-10-11055-112130	50200	Faculty Salary Budget	109,053
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	1,500,000
South Humanities Division				4,135,126
Business	10-10-12025-104041	50200	Faculty Salary Budget	253,759
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	121,780
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	231,424
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	73,030
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	58,253
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	351,918
Heating, AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	501,808
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	412,151
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	638,526
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,689,539
South Business & Technology Division				4,332,188
Biology	10-10-13030-103031	50200	Faculty Salary Budget	657,099
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	230,929
Geology	10-10-13035-103033	50200	Faculty Salary Budget	155,503
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	139,456
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	220,595
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,061,578
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	2,000,000
South Math & Natural Sciences Division				4,465,160
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	308,378
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	128,241
Government	10-10-14035-125253	50200	Faculty Salary Budget	407,390
History	10-10-14035-125254	50200	Faculty Salary Budget	698,293
Education	10-10-14045-109095	50200	Faculty Salary Budget	65,298
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	202,340
Economics	10-10-14045-125251	50200	Faculty Salary Budget	188,157
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	1,200,000
South Behavioral & Social Sciences Division				3,198,097



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	398,332
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	27,600
Cornerstone Programs	10-20-29060-180833	55100	Operating Expenses Budget	5,000
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	14,000
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
				845,486
NE VP-Student Development Svcs	10-20-20310-404400	50XXX	Salaries Budget	268,602
NE VP-Student Development Svcs	10-20-20310-404400	52100	Travel Budget	7,000
NE VP-Student Development Svcs	10-20-20310-404400	55100	Operating Expenses Budget	35,655
Student Advocacy Services	10-20-20312-404411	50XXX	Salaries Budget	67,500
Student Advocacy Services	10-20-20312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-20-20312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-20-20320-404412	50XXX	Salaries Budget	1,806,526
Advising & Counseling	10-20-20320-404412	52100	Travel Budget	7,170
Advising & Counseling	10-20-20320-404412	55100	Operating Expenses Budget	26,636
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	266,478
Student Activities	10-20-20321-404413	52100	Travel Budget	1,000
Student Activities	10-20-20321-404413	55100	Operating Expenses Budget	94,436
Health Services	10-20-20323-404415	50XXX	Salaries Budget	183,425
Health Services	10-20-20323-404415	52100	Travel Budget	1,000
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	22,636
Testing Services	10-20-20324-404416	50XXX	Salaries Budget	215,253
Testing Services	10-20-20324-404416	52100	Travel Budget	1,000
Testing Services	10-20-20324-404416	55100	Operating Expenses Budget	11,255
Student Accessibility Resources	10-20-20325-404417	50XXX	Salaries Budget	267,293
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	126,966
Career Services	10-20-20326-404414	52100	Travel Budget	1,000
Career Services	10-20-20326-404414	55100	Operating Expenses Budget	10,382
Transfer Center	10-20-20327-404420	50XXX	Salaries Budget	59,122
Transfer Center	10-20-20327-404420	52100	Travel Budget	3,000
Transfer Center	10-20-20327-404420	55100	Operating Expenses Budget	7,000
Veterans Resource Center	10-20-20329-404421	50XXX	Salaries Budget	78,213
Veterans Resource Center	10-20-20329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-20-20329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-20-20330-404430	50XXX	Salaries Budget	69,680
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
				3,901,728



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Community Education & Engagement	10-20-20410-200201	50XXX	Salaries Budget	929,835
NE Community Education & Engagement	10-20-20410-200201	52100	Travel Budget	3,000
NE Community Education & Engagement	10-20-20410-200201	55100	Operating Expenses Budget	72,800
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Community Education	10-20-20420-200220	55100	Operating Expenses Budget	65,000
Community Engagement	10-20-20430-200230	55100	Operating Expenses Budget	35,000
				1,125,635
NE VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	841,062
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	45,000
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	125,000
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
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	972,976
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
				2,407,547
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50XXX	Salaries Budget	916,668
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	31,500
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
				1,187,168



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Social & Human Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	252,426
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
				302,226
NE Mathematics & Sciences Division	10-20-23010-180801	50XXX	Salaries Budget	1,464,213
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	57,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	16,000
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	16,000
Geography	10-20-23040-125252	55100	Operating Expenses Budget	1,000
Biology	10-20-23041-103031	55100	Operating Expenses Budget	140,000
				1,791,213
NE Tech, Health & Business Division	10-20-24010-180801	50XXX	Salaries Budget	941,450
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	3,000
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	2,500
Registered Dental Assistant	10-20-24050-114145	55100	Operating Expenses Budget	25,000
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	65,000
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	120,000
				1,289,900



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus Faculty Salaries				
English	10-20-21020-112121	50200	Faculty Salary Budget	1,852,916
Reading	10-20-21020-112123	50200	Faculty Salary Budget	137,659
Art	10-20-21025-126261	50200	Faculty Salary Budget	584,501
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	214,943
Photography	10-20-21025-126267	50200	Faculty Salary Budget	128,988
Music	10-20-21030-126266	50200	Faculty Salary Budget	458,508
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	129,799
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	126,214
Speech	10-20-21035-112124	50200	Faculty Salary Budget	455,083
Dance	10-20-21035-126263	50200	Faculty Salary Budget	122,927
Drama	10-20-21035-126264	50200	Faculty Salary Budget	131,225
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	411,204
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,475,834
NE Communications, Arts & Entertainment Division				7,229,801
Government	10-20-22060-125253	50200	Faculty Salary Budget	522,417
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	125,164
History	10-20-22065-125254	50200	Faculty Salary Budget	351,696
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	158,167
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	115,746
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	337,542
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	262,181
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	190,953
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	1,497,722
NE Social & Human Sciences Division				3,561,588
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	389,245
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,398,715
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	311,478
Geology	10-20-23040-103033	50200	Faculty Salary Budget	250,658
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	335,017
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,202,221
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	2,798,047
NE Mathematics & Sciences Division				6,685,381
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	166,535
Economics	10-20-24020-125251	50200	Faculty Salary Budget	127,258
Business	10-20-24025-104041	50200	Faculty Salary Budget	183,019
Management	10-20-24025-104042	50200	Faculty Salary Budget	115,529
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	78,740
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	475,747
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	748,409
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	1,048,117
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,787,347
NE Technology, Health & Business Division				4,730,701



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	407,674
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	100,175
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	15,000
Cornerstone Programs	10-30-39060-180833	55100	Operating Expenses Budget	11,000
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	55100	Operating Expenses Budget	20,000
Work-Study	10-30-39060-570760	50XXX	Salaries Budget	7,000
				651,519
NW VP-Student Development Svcs	10-30-30310-404400	50XXX	Salaries Budget	288,899
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	16,500
Student Advocacy Services	10-30-30312-404411	50XXX	Salaries Budget	73,465
Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	500
Student Advocacy Services	10-30-30312-404411	55100	Operating Expenses Budget	1,000
Advising & Counseling	10-30-30320-404412	50XXX	Salaries Budget	1,412,182
Advising & Counseling	10-30-30320-404412	52100	Travel Budget	1,000
Advising & Counseling	10-30-30320-404412	55100	Operating Expenses Budget	45,500
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	240,092
Student Activities	10-30-30321-404413	52100	Travel Budget	1,000
Student Activities	10-30-30321-404413	55100	Operating Expenses Budget	60,500
Health Services	10-30-30323-404415	50XXX	Salaries Budget	174,774
Health Services	10-30-30323-404415	52100	Travel Budget	1,000
Health Services	10-30-30323-404415	55100	Operating Expenses Budget	11,000
Student Accessibility Resources	10-30-30323-404417	50XXX	Salaries Budget	164,120
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	197,335
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	125,099
Career Services	10-30-30326-404414	52100	Travel Budget	1,000
Career Services	10-30-30326-404414	55100	Operating Expenses Budget	16,000
Transfer Center	10-30-30327-404420	50XXX	Salaries Budget	60,748
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	74,160
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	65,457
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
				3,184,331



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Community Education & Engagement	10-30-30410-200201	50XXX	Salaries Budget	536,874
NW Community Education & Engagement	10-30-30410-200201	52100	Travel Budget	15,000
NW Community Education & Engagement	10-30-30410-200201	55100	Operating Expenses Budget	45,932
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	20,000
Community Education	10-30-30420-200220	55100	Operating Expenses Budget	48,000
Community Engagement	10-30-30430-200230	55100	Operating Expenses Budget	48,000
Professional Certification	10-30-30470-200270	55100	Operating Expenses Budget	18,000
				731,806
NW VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	341,928
NW VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	16,100
NW VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	25,000
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-30-30215-180225	50XXX	Salaries Budget	253,736
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	127,596
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	695,063
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
				1,944,162
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	640,863
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	11,442
Remedial English	10-30-31022-112128	55100	Operating Expenses Budget	23,000
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	1,368
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	30,500
Music	10-30-31030-126266	55100	Operating Expenses Budget	11,500
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	1,000
				824,368



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,270,264
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	27,744
Kinesiology	10-30-32020-123231	55100	Operating Expenses Budget	84,000
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
PC Network Technician	10-30-32040-107073	55100	Operating Expenses Budget	41,000
Physical Sciences	10-30-32045-103034	55100	Operating Expenses Budget	62,000
Biology	10-30-32050-103031	55100	Operating Expenses Budget	90,500
Mathematics	10-30-32055-119191	55100	Operating Expenses Budget	13,042
Math-STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	1,000
Nature Discovery Center	10-30-32090-103039	55100	Operating Expenses Budget	4,000
				1,612,274
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	869,299
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
Welding Technology	10-30-35045-102023	55100	Operating Expenses Budget	10,000
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
Nondestructive Inspection & Testing	10-30-35055-111123	55100	Operating Expenses Budget	20,000
				1,191,293
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50XXX	Salaries Budget	1,570,846
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
				2,383,740



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus Faculty Salaries				
English	10-30-31020-112121	50200	Faculty Salary Budget	1,132,883
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	65,836
Reading	10-30-31022-112123	50200	Faculty Salary Budget	57,246
Remedial English	10-30-31022-112128	50200	Faculty Salary Budget	110,105
Speech	10-30-31025-112124	50200	Faculty Salary Budget	326,923
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	233,285
Dance	10-30-31030-126263	50200	Faculty Salary Budget	224,671
Drama	10-30-31030-126264	50200	Faculty Salary Budget	136,899
Music	10-30-31030-126266	50200	Faculty Salary Budget	54,348
Art	10-30-31035-126261	50200	Faculty Salary Budget	264,939
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	150,727
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	71,403
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,700,000
NW Humanities Division				4,529,265
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	385,132
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	465,841
Physical Sciences	10-30-32045-103034	50200	Faculty Salary Budget	680,923
Biology	10-30-32050-103031	50200	Faculty Salary Budget	680,253
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	991,132
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,682,676
NW Mathematics & Sciences Division				4,885,957
Aviation Technology	10-30-35020-121211	50200	Faculty Salary Budget	956,291
Business	10-30-35030-104041	50200	Faculty Salary Budget	267,092
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	1,200,000
NW Business, Technology & Transportation Division				2,423,383
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	198,116
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	55,107
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	242,652
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	56,193
Economics	10-30-36060-125251	50200	Faculty Salary Budget	247,562
Government	10-30-36060-125253	50200	Faculty Salary Budget	342,561
History	10-30-36060-125254	50200	Faculty Salary Budget	492,287
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	69,390
Agriculture/Horticulture	10-30-36080-101011	50200	Faculty Salary Budget	56,760
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	3,491,959
NW Public Svcs & Social/Behavioral Sciences Division				5,252,587



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	628,611
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	55100	Operating Expenses Budget	20,000
Work-Study	10-40-49060-570760	50XXX	Salaries Budget	25,910
				905,319
SE VP-Student Development Svcs	10-40-40310-404400	50XXX	Salaries Budget	347,498
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 Advocacy Services	10-40-40312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-40-40312-404411	55100	Operating Expenses Budget	26,000
Advising & Counseling	10-40-40320-404412	50XXX	Salaries Budget	1,972,271
Advising & Counseling	10-40-40320-404412	52100	Travel Budget	10,000
Advising & Counseling	10-40-40320-404412	55100	Operating Expenses Budget	30,000
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	319,730
Student Activities	10-40-40321-404413	52100	Travel Budget	5,000
Student Activities	10-40-40321-404413	55100	Operating Expenses Budget	99,000
Career Services	10-40-40322-404414	50XXX	Salaries Budget	132,796
Career Services	10-40-40322-404414	52100	Travel Budget	2,000
Career Services	10-40-40322-404414	55100	Operating Expenses Budget	14,000
Health Services	10-40-40323-404415	50XXX	Salaries Budget	175,974
Health Services	10-40-40323-404415	52100	Travel Budget	1,000
Health Services	10-40-40323-404415	55100	Operating Expenses Budget	17,000
Testing Services	10-40-40324-404416	52100	Travel Budget	2,000
Testing Services	10-40-40324-404416	55100	Operating Expenses Budget	6,500
Student Accessibility Resources	10-40-40325-404417	50XXX	Salaries Budget	229,482
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	62,818
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
				3,686,184



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Community Education & Engagement	10-40-40410-200201	50XXX	Salaries Budget	496,424
SE Community Education & Engagement	10-40-40410-200201	52100	Travel Budget	3,000
SE Community Education & Engagement	10-40-40410-200201	55100	Operating Expenses Budget	21,900
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	22,650
Community Education	10-40-40420-200220	55100	Operating Expenses Budget	18,000
Community Engagement	10-40-40430-200230	55100	Operating Expenses Budget	38,000
				599,974
SE VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	423,403
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	261,149
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	240,131
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	105,645
Campus Learning Center	10-40-40226-180805	55100	Operating Expenses Budget	19,000
Early College High School	10-40-40230-180221	52100	Travel Budget	5,000
Early College High School	10-40-40230-180221	55100	Operating Expenses Budget	45,000
Southeast Campus Library	10-40-40240-301110	50XXX	Salaries Budget	706,680
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
				2,260,693
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	289,356
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
				339,056



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	710,961
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	8,000
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	34,230
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	6,510
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	17,150
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	102,520
				904,471
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,582,638
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	30,960
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	20,000
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
				1,937,318
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	869,009
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
				1,047,559

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Division Expenses - Southeast Campus				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	67,081
History	10-40-41040-125254	50200	Faculty Salary Budget	679,586
Government	10-40-41045-125253	50200	Faculty Salary Budget	535,377
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	177,758
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	393,243
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	333,086
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	1,498,698
SE Humanities Division				3,684,829
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	202,509
Economics	10-40-42020-125251	50200	Faculty Salary Budget	331,425
Business	10-40-42025-104041	50200	Faculty Salary Budget	147,256
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	556,840
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	185,686
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	184,735
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	253,325
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	1,185,219
SE Business & Technology Division				3,046,995
Biology	10-40-43020-103031	50200	Faculty Salary Budget	877,883
Physics	10-40-43030-103035	50200	Faculty Salary Budget	109,738
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,441,002
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	356,950
Geology	10-40-43040-103033	50200	Faculty Salary Budget	121,562
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	147,726
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	141,635
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	329,420
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,899,675
SE Mathematics & Sciences Division				5,425,591
English	10-40-44020-112121	50200	Faculty Salary Budget	1,950,097
Art	10-40-44030-126261	50200	Faculty Salary Budget	460,980
Dance	10-40-44030-126263	50200	Faculty Salary Budget	119,560
Music	10-40-44030-126266	50200	Faculty Salary Budget	165,776
Speech	10-40-44040-112124	50200	Faculty Salary Budget	382,702
Drama	10-40-44040-126264	50200	Faculty Salary Budget	184,590
Reading	10-40-44050-112123	50200	Faculty Salary Budget	75,386
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	1,995,119
SE Liberal Arts Division				5,334,210



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	368,747
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	77,996
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	34,410
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 Program Accreditation	10-50-59060-180836	55100	Operating Expenses Budget	29,500
Campus Guided Pathways	10-50-59060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-50-59060-401123	55100	Operating Expenses Budget	10,000
Recruitment/Advisement/Retention	10-50-59060-403300	55100	Operating Expenses Budget	25,500
Work-Study	10-50-59060-570760	50XXX	Salaries Budget	19,182
				666,335
TR VP-Student Development Svcs	10-50-50310-404400	50XXX	Salaries Budget	273,550
TR VP-Student Development Svcs	10-50-50310-404400	52100	Travel Budget	8,000
TR VP-Student Development Svcs	10-50-50310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-50-50312-404411	50XXX	Salaries Budget	66,891
Student Advocacy Services	10-50-50312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-50-50312-404411	55100	Operating Expenses Budget	10,000
Advising & Counseling	10-50-50320-404412	50XXX	Salaries Budget	1,277,240
Advising & Counseling	10-50-50320-404412	52100	Travel Budget	6,810
Advising & Counseling	10-50-50320-404412	55100	Operating Expenses Budget	35,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	370,046
Student Activities	10-50-50321-404413	52100	Travel Budget	3,010
Student Activities	10-50-50321-404413	55100	Operating Expenses Budget	94,500
Community Outreach	10-50-50322-404419	55100	Operating Expenses Budget	5,000
Health Services	10-50-50323-404415	50XXX	Salaries Budget	177,292
Health Services	10-50-50323-404415	52100	Travel Budget	1,500
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	26,000
Testing Services	10-50-50324-404416	50XXX	Salaries Budget	215,451
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	212,269
Student Accessibility Resources	10-50-50325-404417	52100	Travel Budget	2,000
Student Accessibility Resources	10-50-50325-404417	55100	Operating Expenses Budget	139,106
Center for Academic Success	10-50-50327-404418	55100	Operating Expenses Budget	13,500
Career Services	10-50-50328-404414	50XXX	Salaries Budget	134,062
Career Services	10-50-50328-404414	52100	Travel Budget	2,000
Career Services	10-50-50328-404414	55100	Operating Expenses Budget	18,000
Veterans Resource Center	10-50-50329-404421	50XXX	Salaries Budget	119,173
Veterans Resource Center	10-50-50329-404421	52100	Travel Budget	1,000
Veterans Resource Center	10-50-50329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-50-50330-404430	50XXX	Salaries Budget	103,043
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	62,994
Transfer Center	10-50-50331-404420	52100	Travel Budget	1,000
Transfer Center	10-50-50331-404420	55100	Operating Expenses Budget	5,000
				3,448,437



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Community Education & Engagement	10-50-50410-200201	50XXX	Salaries Budget	309,857
TR Community Education & Engagement	10-50-50410-200201	52100	Travel Budget	6,000
TR Community Education & Engagement	10-50-50410-200201	55100	Operating Expenses Budget	10,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	7,800
Community Education	10-50-50420-200220	55100	Operating Expenses Budget	50,000
Community Engagement	10-50-50430-200230	55100	Operating Expenses Budget	38,000
				421,657
TR VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	495,529
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	242,820
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	98,655
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	581,191
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
				1,785,942
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	690,364
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	75,180
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
Philosophy	10-50-51050-112125	55100	Operating Expenses Budget	3,000
Government	10-50-51050-125253	55100	Operating Expenses Budget	3,000
History	10-50-51050-125254	55100	Operating Expenses Budget	3,000
Psychology	10-50-51060-125255	55100	Operating Expenses Budget	4,000
Sociology	10-50-51060-125257	55100	Operating Expenses Budget	3,000
				834,544



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Mathematics & Sciences Division	10-50-52010-180801	50XXX	Salaries Budget	1,071,343
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
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	7,500
Accounting	10-50-52040-104040	55100	Operating Expenses Budget	4,000
Marketing	10-50-52040-104043	55100	Operating Expenses Budget	5,780
Library Science	10-50-52040-112131	55100	Operating Expenses Budget	2,500
Economics	10-50-52040-125251	55100	Operating Expenses Budget	1,000
				1,217,763
TR Health Sciences Division	10-50-54010-180801	50XXX	Salaries Budget	602,018
TR Health Sciences Division	10-50-54010-180801	52100	Travel Budget	3,000
TR Health Sciences Division	10-50-54010-180801	55100	Operating Expenses Budget	12,500
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
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
Vascular Interventional Radiology Tech	10-50-54020-116174	55100	Operating Expenses Budget	5,000
Diagnostic & Healthcare Admin	10-50-54020-116175	55100	Operating Expenses Budget	5,000
Respiratory Therapy	10-50-54020-117171	55100	Operating Expenses Budget	23,200
Central Sterile Processing	10-50-54025-116163	55100	Operating Expenses Budget	5,000
Health Information Technology	10-50-54025-116164	55100	Operating Expenses Budget	7,400
Medical Assistant	10-50-54025-116165	55100	Operating Expenses Budget	5,000
Physical Therapist Asst	10-50-54025-116168	55100	Operating Expenses Budget	18,525
Anesthesia Technology	10-50-54025-116173	55100	Operating Expenses Budget	5,000
Therapeutic & Health Informatics	10-50-54025-116176	55100	Operating Expenses Budget	5,000
Surgical Technology	10-50-54025-116183	55100	Operating Expenses Budget	25,950
Health Professions Workforce Ed	10-50-54060-116177	55100	Operating Expenses Budget	5,000
				784,993
TR Nursing Division	10-50-55010-180801	50XXX	Salaries Budget	789,252
TR Nursing Division	10-50-55010-180801	52100	Travel Budget	4,000
TR Nursing Division	10-50-55010-180801	55100	Operating Expenses Budget	47,908
Nursing	10-50-55020-114141	55100	Operating Expenses Budget	10,000
Nursing Skills Lab	10-50-55020-114146	55100	Operating Expenses Budget	5,000
Vocational Nursing	10-50-55030-118181	55100	Operating Expenses Budget	10,000
Clinical Support	10-50-55050-114142	55100	Operating Expenses Budget	17,500
LIVE Hospital	10-50-55050-114143	55100	Operating Expenses Budget	15,000
Nursing Learning Support	10-50-55050-114144	55100	Operating Expenses Budget	5,000
				903,660



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus Faculty Salaries				
English	10-50-51020-112121	50200	Faculty Salary Budget	718,642
Speech	10-50-51030-112124	50200	Faculty Salary Budget	137,028
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	288,629
Art	10-50-51030-126261	50200	Faculty Salary Budget	68,963
Reading	10-50-51040-112123	50200	Faculty Salary Budget	134,937
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	125,979
Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	69,790
Government	10-50-51050-125253	50200	Faculty Salary Budget	181,475
History	10-50-51050-125254	50200	Faculty Salary Budget	198,801
Psychology	10-50-51060-125255	50200	Faculty Salary Budget	164,299
Sociology	10-50-51060-125257	50200	Faculty Salary Budget	137,755
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,400,000
TR Humanities Division				3,626,298
Biology	10-50-52020-103031	50200	Faculty Salary Budget	371,698
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	278,217
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	144,261
Computer/Information Sciences	10-50-52030-107071	50200	Faculty Salary Budget	191,588
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	384,302
Accounting	10-50-52040-104040	50200	Faculty Salary Budget	70,926
Business	10-50-52040-104041	50200	Faculty Salary Budget	66,763
Marketing	10-50-52040-104043	50200	Faculty Salary Budget	88,056
Economics	10-50-52040-125251	50200	Faculty Salary Budget	118,030
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,500,000
TR Mathematics & Sciences Division				3,213,841
Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	143,598
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	66,407
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	557,091
Medical Sonography	10-50-54020-116170	50200	Faculty Salary Budget	139,665
Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	68,477
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	380,122
Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	236,079
Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	70,246
Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	199,070
Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	282,846
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	2,375,466
TR Health Sciences Division				4,519,067
Nursing	10-50-55020-114141	50200	Faculty Salary Budget	2,842,720
Vocational Nursing	10-50-55030-118181	50200	Faculty Salary Budget	231,284
Clinical Support	10-50-55050-114142	50200	Faculty Salary Budget	477,733
Faculty OL/Adj/Sumr/Adm	10-50-55010-180498	50201	Faculty Other Pay Budget	1,484,447
TR Nursing Division				5,036,184
TOTAL EXPENSES				\$ 397,682,556



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	20-00-00000-000000	48410	Other Revenue	\$ 450,000
TCC Connect	20-02-00000-000000	47115	Digital Course Content Revenue	340,000
TCC South Campus	20-10-00000-000000	47115	Digital Course Content Revenue	80,000
TCC Northeast Campus	20-20-00000-000000	47115	Digital Course Content Revenue	130,000
TCC Northwest Campus	20-30-00000-000000	47115	Digital Course Content Revenue	140,000
TCC Southeast Campus	20-40-00000-000000	47115	Digital Course Content Revenue	25,000
TCC Trinity River Campus	20-50-00000-000000	47115	Digital Course Content Revenue	35,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	450,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	300,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	300,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	2,000,000
Tuition Assistance Program	29-00-06910-809010	61120	Other Non-Operating Income	150,000
Dependent Tuition Program	29-00-06915-809015	61120	Other Non-Operating Income	115,000
Easy Ride Program	29-00-06920-809020	61120	Other Non-Operating Income	100,000
TOTAL AUXILIARY ENTERPRISES REVENUE				\$ 4,615,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
EXPENDITURES				
District	20-00-06100-200601	55100	Operating Expenses Budget	\$ 20,000
Chief Operating Officer	20-00-06100-200603	55100	Operating Expenses Budget	5,000
Chief Technology Officer	20-00-06100-200605	55100	Operating Expenses Budget	5,000
Executive Vice Chancellor & Provost	20-00-06100-200606	55100	Operating Expenses Budget	5,000
VC-Communications & External Affairs	20-00-06100-200615	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	65,000
Bookstore Operations	20-00-06100-801001	55100	Operating Expenses Budget	10,000
Bookstore Maintenance	20-00-06100-801003	55100	Operating Expenses Budget	10,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Bookstore eText Expense	20-00-06100-801006	55100	Operating Expenses Budget	20,000
TCC 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	100,000
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	50,000
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	60,000
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	80,000
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	120,000
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	30,000
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	30,000
Bookstore				1,200,000
Food Service Expenses	21-00-06200-802002	55100	Operating Expenses Budget	10,000
Food Service				10,000
Testing Center-South Campus	22-10-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-Northeast Campus	22-20-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-Northwest Campus	22-30-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-Southeast Campus	22-40-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-Trinity River Campus	22-50-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center				200,000
Child Care Center	23-20-06400-804001	50300	Staff Pay Budget	390,000
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	60,000
Child Care Center				450,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Contingency-South	24-10-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-NE	24-20-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-NW	24-30-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-SE	24-40-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-TR	24-50-06500-805008	55100	Operating Expenses Budget	27,000
Student Services				135,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	2,000,000
Professional Pilot Program				2,000,000
Tuition Assistance Program	29-00-06910-809010	55100	Operating Expenses Budget	300,000
Dependent Tuition Program	29-00-06915-809015	55100	Operating Expenses Budget	200,000
Tuition Assistance Program				500,000
Easy Ride Program	29-00-06920-809020	55100	Operating Expenses Budget	120,000
Easy Ride Program				120,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES				\$ 4,615,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
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	2,222,818
TOTAL RENEWAL & REPLACEMENTS REVENUE				\$ 29,732,738

EXPENDITURES

District Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	\$ 4,130,286
Capital Imprv Project Support	40-00-09140-640012	55100	Operating Expenses Budget	654,000
Land Acquisition & Disposition	40-00-09140-640018	55100	Operating Expenses Budget	1,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	180,000
District Roof Asset Mgmt	40-00-09140-640021	55100	Operating Expenses Budget	1,000
Student Sticky Spaces	40-00-09140-640036	55100	Operating Expenses Budget	565,000
Prof Svcs Planning & Design	40-00-09140-640038	55100	Operating Expenses Budget	244,880
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	60,000
Site Work	40-00-09140-640043	55100	Operating Expenses Budget	1,000
Future Capital	40-00-09140-640050	55100	Operating Expenses Budget	8,800,000
Professional Svcs Program Supt	40-00-09149-649019	55100	Operating Expenses Budget	252,756
Safety & Security	40-01-09140-640007	55100	Operating Expenses Budget	1,000
District				14,890,922
Roof Asset Management	40-10-09141-641009	55100	Operating Expenses Budget	1,000
Furniture	40-10-09141-641019	55100	Operating Expenses Budget	500,000
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	1,546,395
Site Work	40-10-09141-641043	55100	Operating Expenses Budget	376,851
Safety & Security	40-10-09141-641045	55100	Operating Expenses Budget	1,000
South Campus				2,425,246
Roof Asset Management	40-20-09142-642014	55100	Operating Expenses Budget	1,000
Furniture	40-20-09142-642019	55100	Operating Expenses Budget	500,000
Space Renovation	40-20-09142-642041	55100	Operating Expenses Budget	2,102,298
Site Work	40-20-09142-642043	55100	Operating Expenses Budget	200,906
Safety & Security	40-20-09142-642045	55100	Operating Expenses Budget	49,600
Northeast Campus				2,853,804
Roof Asset Management	40-30-09143-643013	55100	Operating Expenses Budget	1,000
Furniture	40-30-09143-643019	55100	Operating Expenses Budget	350,000
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	1,326,389
Site Work	40-30-09143-643043	55100	Operating Expenses Budget	921,140
Safety & Security	40-30-09143-643045	55100	Operating Expenses Budget	129,657
Northwest Campus				2,728,186



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Roof Asset Management	40-40-09144-644013	55100	Operating Expenses Budget	112,503
Furniture	40-40-09144-644019	55100	Operating Expenses Budget	350,000
Space Renovation	40-40-09144-644041	55100	Operating Expenses Budget	142,026
Site Work	40-40-09144-644043	55100	Operating Expenses Budget	1,000
Safety & Security	40-40-09144-644045	55100	Operating Expenses Budget	173,067
Southeast Campus				778,596
District Staff Relocation	40-50-09145-645007	55100	Operating Expenses Budget	3,500,000
Roof Asset Management	40-50-09145-645013	55100	Operating Expenses Budget	1,000
Furniture	40-50-09145-645019	55100	Operating Expenses Budget	425,000
Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	1,749,814
Site Work	40-50-09145-645043	55100	Operating Expenses Budget	280,000
Safety & Security	40-50-09145-645045	55100	Operating Expenses Budget	100,170
Trinity River Campus				6,055,984
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES				\$ 29,732,738



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
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	17,986,489
TOTAL BUILDING FUND REVENUE				\$ 23,106,489
EXPENDITURES				
District Welding Lab	70-00-09700-670001	55100	Operating Expenses Budget	\$ 2,934,635
NW Campus Development	70-30-09730-673001	55100	Operating Expenses Budget	17,086,820
SE Campus Development	70-40-09740-674001	55100	Operating Expenses Budget	3,085,034
TOTAL BUILDING FUND EXPENDITURES				\$ 23,106,489