

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

REVENUES Excluding Grants & Contracts	Approved Budget FY20
STATE FUNDS - APPROPRIATIONS	\$ (11,926,817)
STATE FUNDS - OTHER	(3,717)
STATE FUNDS - BENEFITS PAID	(2,793,580)
FEDERAL FUNDS	(42,803)
TUITION	(4,077,126)
NON-CREDIT TUITION	(106,621)
GENERAL FEES	(5,593,850)
LABORATORY FEES	(544,542)
LATE REGISTRATION FEES	(3,600)
T & F INSTALLMENT PLAN FEES	(41,314)
OUT-OF-DISTRICT FEES	(2,269,418)
OUT-OF-DISTRICT FEES: PAL ISD	(191,040)
ONLINE COURSE FEES	(718,893)
NON FUNDED COURSE FEES	(88,122)
LOCAL TAXES	(17,260,357)
SALES & SVC OF EDUC ACTIVITIES	(127,305)
TESTING INCOME	(58,693)
OTHER MISC LOCAL INCOME	(112,271)
REINSTATEMENT FEES	(519)
INTEREST INCOME	(204,417)
PRIVATE INCOME	(39,502)
ATHLETICS INCOME	(23,354)
CAMPUS HOUSING	(882,137)
FOOD SERVICE	(1,485,372)
BOOKSTORE	(2,697,500)
RENTAL PROPERTY	(22,901)
OTHER AUXILIARY INCOME	(18,038)
<b>TOTAL REVENUES</b>	<b>\$ (51,333,809)</b>

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

<b>EXPENDITURES Function and Cost Category</b>	<b>Approved Budget FY20</b>
Faculty: Full Time	\$ 99,708
Faculty: Overloads	40,000
Faculty: Adjunct	5,000
Staff: Student Workers	1,000
Benefits: Health Insurance	24,687
Benefits: Dental Insurance	284
Benefits : Disability	698
Benefits: Life Insurance	407
Benefits: Retirement	4,879
Social Security & Medicare	11,070
Travel	5,000
Supplies	5,950
Equipment	600
Dual Credit Stipends	1,000
Services: Software Agreements	200
Communications: Telephone	1,000
ART	<hr/> 201,483
Faculty: Full Time	1,339
Faculty: Adjunct	20,097
Benefits: Health Insurance	1,979
Benefits: Dental Insurance	47
Benefits: Disability Insurance	9
Benefits: Life Insurance	3
Benefits: Retirement	662
Social Security & Medicare	1,640
Travel	2,100
Supplies	2,650
Services: Software Agreements	850
Communications: Telephone	600
COMMUNICATIONS	<hr/> 31,976
Faculty: Full Time	1,339
Faculty: Overloads	1,000
Faculty: Adjunct	1,000
Benefits: Health Insurance	6,760
Benefits: Dental Insurance	19
Benefits: Disability	233
Benefits: Life Insurance	83
Benefits: Retirement	1,449
Social Security & Medicare	255
DANCE	<hr/> 12,138
Faculty: Full Time	140,794
Faculty: Overloads	30,000
Benefits: Health Insurance	25,775
Benefits: Dental Insurance	321
Benefits: Disability	952
Benefits: Life Insurance	388
Benefits: Retirement	6,532
Social Security & Medicare	13,065
Travel	16,000
Supplies	30,000
Equipment	5,500
Dual Credit Stipends	800
Services: Software Agreements	354
Communications: Telephone	600
DRAMA	<hr/> 271,081
Faculty: Full Time	400,421
Faculty: Overloads	35,000
Faculty: Adjunct	5,000
Staff: Part-Time	23,945
Benefits: Health Insurance	70,608
Benefits: Dental Insurance	539
Benefits: Disability	2,348
Benefits: Life Insurance	4,677
Benefits: Retirement	29,326
Social Security & Medicare	35,524
Open	4,000
Travel	6,000
Supplies	11,000
Equipment	1,200
Dual Credit: Stipends	1,500
Services: Software Agreements	850
Communications: Telephone	600
MUSIC	<hr/> 632,538
Faculty: Full Time	496,355
Faculty: Overload	26,000
Faculty: Adjunct	5,000
Benefits: Health Insurance	86,598
Benefits: Dental Insurance	1,172
Benefits: Disability	3,682
Benefits: Life Insurance	1,980
Benefits: Retirement	33,576
Social Security & Medicare	40,343
Supplies	1,500
Services: Software Agreements	100
Communications: Telephone	600
KINESIOLOGY	<hr/> 696,906
Faculty: Full Time	61,375
Faculty: Overload	39,000

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**Fiscal Year 2020**

Faculty: Adjunct		8,000
Benefits: Health Insurance		14,122
Benefits: Dental Insurance		121
Benefits: Disability		448
Benefits: Life Insurance		1,185
Benefits: Retirement		3,793
Social Security & Medicare		8,290
	DECO ENGLISH	<u>136,334</u>
Faculty: Full Time		634,512
Faculty: Overloads		173,000
Faculty: Adjunct		38,639
Staff: Part Time		610
Staff: Workstudy		1,600
Benefits: Health Insurance		125,836
Benefits: Dental Insurance		1,111
Benefits: Disability		4,396
Benefits: Life Insurance		7,086
Benefits: Retirement		29,194
Social Security & Medicare		64,899
Travel		8,650
Supplies		10,450
Dual Credit Stipends		49,000
Services: Software Agreement		4,000
Communications: Telephone		2,400
	ENGLISH	<u>1,155,383</u>
Faculty: Full Time		39,514
Faculty: Overload		9,000
Faculty: Adjunct		10,000
Staff: Part Time		10,000
Staff: Student Workstudy		1,000
Benefits: Health Insurance		7,451
Benefits: Dental Insurance		78
Benefits: Disability		258
Benefits: Life Insurance		884
Benefits: Retirement		2,790
Social Security & Medicare		5,395
Travel		1,000
Supplies		800
Dual Credit Stipends		8,500
Services: Software Agreements		50
Communications: Telephone		400
	FOREIGN LANGUAGE	<u>97,120</u>
Faculty: Full Time		101,525
Faculty: Overload		32,000
Faculty: Adjunct		5,000
Benefits: Health Insurance		28,092
Benefits: Dental Insurance		286
Benefits: Disability		711
Benefits: Life Insurance		272
Benefits: Retirement		5,072
Social Security & Medicare		10,598
Travel		1,750
Services: Software Agreements		50
Communications: Telephone		400
	SPEECH	<u>185,756</u>
Faculty: Full Time		40,228
Faculty: Overload		10,000
Faculty: Adjunct		5,000
Benefits: Health Insurance		5,098
Benefits: Dental Insurance		77
Benefits: Disability		257
Benefits: Life Insurance		543
Benefits: Retirement		1,897
Social Security & Medicare		4,224
	HUMANITIES	<u>67,324</u>
Faculty: Full Time		249,665
Faculty: Overload		10,000
Faculty: Adjunct		10,000
Benefits: Health Insurance		51,765
Benefits: Dental Insurance		542
Benefits: Disability		1,576
Benefits: Life Insurance		1,480
Benefits: Retirement		10,431
Social Security & Medicare		20,629
	DECO MATH	<u>356,088</u>

**Trinity Valley Community College**

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Faculty: Full Time		492,195
Faculty: Overload		170,000
Faculty: Adjunct		35,000
Staff: Part Time		1,500
Staff: Work Study		10,500
Benefits: Health Insurance		108,295
Benefits: Dental Insurance		1,189
Benefits: Disability		3,030
Benefits: Life Insurance		3,744
Benefits: Retirement		25,915
Social Security & Medicare		54,254
Travel		15,750
Supplies		18,200
Dual Credit Stipends		10,000
Services: Software Agreements		5,300
Communications: Telephone		3,200
	<b>MATHEMATICS</b>	<b>958,072</b>
Faculty: Full Time		691,273
Faculty: Overload		135,000
Faculty: Adjunct		45,000
Staff: Part Time		11,500
Staff: Work Study		3,750
Benefits: Health Insurance		106,317
Benefits: Dental Insurance		971
Benefits: Disability		4,720
Benefits: Life Insurance		8,647
Benefits: Retirement		33,443
Social Security & Medicare		67,820
Travel		8,466
Supplies		33,500
Equipment		26,717
Repairs & Maint: Equipment		6,000
Dual Credit Stipends		25,000
Services: Software Agreements		1,100
Communications: Telephone		2,800
	<b>BIOLOGY</b>	<b>1,212,024</b>
Faculty: Full Time		20,929
Faculty: Overload		35,000
Benefits: Health Insurance		13,936
Benefits: Dental Insurance		91
Benefits: Disability		166
Benefits: Life Insurance		609
Benefits: Retirement		4,115
Social Security & Medicare		4,279
Dual Credit Stipends		1,000
	<b>CHEMISTRY</b>	<b>80,125</b>
Faculty: Full Time		1,674
Staff: Part Time		1,500
Benefits: Health Insurance		160
Benefits: Dental Insurance		3
Benefits: Disability		10
Benefits: Life Insurance		4
Benefits: Retirement		67
Social Security & Medicare		243
Travel		4,900
Supplies		5,500
Equipment		8,000
Repairs & Maint: Equipment		1,500
Dual Credit Stipends		1,700
Services: Software Agreements		550
Communications: Telephone		1,000
	<b>PHYSICAL SCIENCE</b>	<b>26,811</b>
Faculty: Full Time		150,646
Faculty: Overload		5,000
Benefits: Health Insurance		16,081
Benefits: Dental Insurance		242
Benefits: Disability		780
Benefits: Life Insurance		1,198
Benefits: Retirement		5,864
Social Security & Medicare		11,908
	<b>PHYSICS</b>	<b>191,719</b>
Faculty: Full Time		32,844
Faculty: Adjunct		15,000
Benefits: Health Insurance		4,381
Benefits: Dental Insurance		19
Benefits: Disability		202
Benefits: Life Insurance		307
Benefits: Retirement		1,636
Social Security & Medicare		3,660
Travel		1,000
Supplies		750
	<b>EDUCATION</b>	<b>59,799</b>

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Faculty: Full Time		836
Faculty: Overload		5,000
Faculty: Adjunct		10,000
Benefits: Health Insurance		114
Benefits: Dental Insurance		1
Benefits: Disability		6
Benefits: Life Insurance		7
Benefits: Retirement		33
Social Security & Medicare		1,212
	<b>GEOGRAPHY</b>	<b>17,209</b>
Faculty: Full Time		219,005
Faculty: Overload		105,000
Faculty: Adjunct		40,000
Benefits: Health Insurance		39,452
Benefits: Dental Insurance		527
Benefits: Disability		1,583
Benefits: Life Insurance		2,919
Benefits: Retirement		12,884
Social Security & Medicare		27,846
	<b>GOVERNMENT</b>	<b>449,216</b>
Faculty: Full Time		217,880
Faculty: Overload		105,000
Faculty: Adjunct		20,000
Benefits: Health Insurance		45,064
Benefits: Dental Insurance		499
Benefits: Disability		1,510
Benefits: Life Insurance		1,972
Benefits: Retirement		11,709
Social Security & Medicare		26,230
	<b>HISTORY</b>	<b>429,864</b>
Faculty: Full Time		210,567
Faculty: Overload		55,000
Faculty: Adjunct		10,000
Benefits: Health Insurance		48,567
Benefits: Dental Insurance		386
Benefits: Disability		1,857
Benefits: Life Insurance		1,082
Benefits: Retirement		12,468
Social Security & Medicare		21,081
Travel		2,700
Supplies		3,550
	<b>LEARNING FRAMEWORK</b>	<b>367,258</b>
Faculty: Full Time		836
Faculty: Overload		20,000
Faculty: Adjunct		55,000
Benefits: Health Insurance		114
Benefits: Dental Insurance		1
Benefits: Disability		6
Benefits: Life Insurance		7
Benefits: Retirement		1,913
Social Security & Medicare		5,803
	<b>PHILOSOPHY</b>	<b>83,680</b>
Faculty: Full Time		222,813
Faculty: Overload		75,000
Faculty: Adjunct		30,000
Benefits: Health Insurance		31,211
Benefits: Dental Insurance		472
Benefits: Disability		1,083
Benefits: Life Insurance		2,601
Benefits: Retirement		8,512
Social Security & Medicare		25,080
Travel		2,700
Supplies		3,000
Dual Credit Stipends		500
Services: Software Agreements		50
Communications: Telephone		800
	<b>PSYCHOLOGY</b>	<b>403,822</b>
Faculty: Full Time		73,307
Faculty: Overload		20,000
Faculty: Adjunct		10,000
Benefits: Health Insurance		8,981
Benefits: Dental Insurance		152
Benefits: Disability		514
Benefits: Life Insurance		1,793
Benefits: Retirement		4,621
Social Security & Medicare		7,903
	<b>SOCIOLOGY</b>	<b>127,271</b>
Admin Salaries: Full Time		28,732
Faculty: Full Time		136,510
Faculty: Overload		35,000
Faculty: Adjunct		20,000
Staff: Work Study		2,295
Benefits: Health Insurance		23,545
Benefits: Dental Insurance		255
Benefits: Disability		943
Benefits: Life Insurance		3,374
Benefits: Retirement		3,227
Social Security & Medicare		17,024
Travel		7,550
Supplies		13,200
Dual Credit Stipends		20,000
Services: Software Agreements		550

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**Fiscal Year 2020**

Communications: Telephone	2,600
<b>ECONOMICS</b>	<b>314,805</b>
Faculty: Full Time	887,656
Faculty: Overloads	85,000
Faculty: Adjunct	96,213
Staff: Student Workers	841
Benefits: Health Insurance	120,013
Benefits: Dental Insurance	1,418
Benefits: Disability	5,875
Benefits: Life Insurance	10,460
Benefits: Retirement	42,959
Social Security & Medicare	81,833
Travel	10,000
Supplies	116,040
Equipment	1,000
Services: General	6,930
Services: Software Agreements	1,200
Communications: Telephone	3,600
Membership Dues	2,875
Student Insurance	3,380
<b>ASSOCIATE DEGREE NURSING</b>	<b>1,477,293</b>
Faculty: Full Time	148,286
Faculty: Overload	20,000
Faculty: Adjunct	20,000
Staff: Part Time	9,600
Benefits: Health Insurance	25,897
Benefits: Dental Insurance	279
Benefits: Disability	1,031
Benefits: Life Insurance	1,757
Benefits: Retirement	6,794
Social Security & Medicare	15,138
Travel	9,980
Supplies	16,345
Services: General	5,400
Services: Software Agreements	250
Communications: Telephone	400
Membership Dues	2,700
Student Insurance	1,300
<b>EMERGENCY MEDICAL TECHNOLOGY</b>	<b>285,157</b>
Faculty: Full Time	106,290
Faculty: Overload	5,000
Benefits: Health Insurance	2,852
Benefits: Dental Insurance	33
Benefits: Disability	97
Benefits: Life Insurance	230
Benefits: Retirement	592
Social Security & Medicare	8,514
Travel	2,750
Supplies	19,500
Equipment	1,000
Services: General	4,920
Dual Stipends	8,000
Student Insurance	500
<b>MEDICAL/NURSING ASSISTANT</b>	<b>160,278</b>
Faculty: Full Time	138,421
Benefits: Health Insurance	24,583
Benefits: Dental Insurance	307
Benefits: Disability	878
Benefits: Life Insurance	2,160
Benefits: Retirement	5,174
Social Security & Medicare	10,589
Travel	500
Supplies	1,600
Services: General	1,170
Communications: Telephone	200
Student Insurance	130
<b>PATIENT CARE TECHNOLOGY</b>	<b>185,712</b>
Faculty: Full Time	72,637
Faculty: Overloads	30,000
Faculty: Adjunct	10,000
Benefits: Health Insurance	16,201
Benefits: Dental Insurance	141
Benefits: Disability	409
Benefits: Life Insurance	316
Benefits: Retirement	3,213
Social Security & Medicare	8,616
Travel	1,500
Supplies	11,660
Equipment	500
Services: General	800
Services: Software Agreements	150
Communications: Telephone	200
Membership/Dues	3,825
Student Insurance	260
<b>PHARMACY TECHNICIAN</b>	<b>160,428</b>
Faculty: Full Time	50,595
Benefits: Health Insurance	8,460
Benefits: Dental Insurance	144
Benefits: Disability	354
Benefits: Life Insurance	136
Benefits: Retirement	2,013
Social Security & Medicare	3,871

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**Fiscal Year 2020**

Travel	1,200
Supplies	6,070
Equipment	500
Services: General	390
Services: Software Agreements	3,200
Communications: Telephone	200
Membership Dues	2,000
Student Insurance	130
<b>SURGICAL TECHNOLOGY</b>	<b>79,263</b>
Faculty: Full Time	281,470
Faculty: Adjunct	75,000
Staff: Full Time	14,688
Benefits: Health Insurance	46,517
Benefits: Dental Insurance	343
Benefits: Disability	2,054
Benefits: Life Insurance	2,326
Benefits: Retirement	10,289
Social Security & Medicare	28,394
Travel	5,000
Supplies	35,192
Equipment	200
Services: General	2,106
Services: Software Agreements	2,175
Communications: Telephone	1,800
Student Insurance	702
<b>VOCATIONAL NURSING</b>	<b>508,256</b>
Faculty: Full Time	165,757
Faculty: Overload	30,000
Faculty: Adjunct	5,000
Staff: Student Workers	1,500
Benefits: Health Insurance	16,567
Benefits: Dental Insurance	256
Benefits: Disability	902
Benefits: Life Insurance	2,089
Benefits: Retirement	6,136
Social Security & Medicare	15,472
Travel	6,124
Supplies	10,640
Equipment: Repairs & Maint	1,450
Services: Software Agreements	1,925
Communications: Telephone	2,000
<b>ACCOUNTING</b>	<b>265,818</b>
Faculty: Full Time	123,301
Faculty: Overload	30,000
Faculty: Adjunct	20,000
Staff: Student Workers	1,500
Benefits: Health Insurance	28,133
Benefits: Dental Insurance	301
Benefits: Disability	857
Benefits: Life Insurance	647
Benefits: Retirement	5,644
Social Security & Medicare	13,372
Travel	2,700
Supplies	3,500
Communications: Telephone	200
<b>BUSINESS ADMIN &amp; MANAGEMENT</b>	<b>230,155</b>
Faculty: Full Time	592,088
Faculty: Overload	60,000
Faculty: Adjunct	10,000
Staff: Student Workers	7,500
Benefits: Health Insurance	97,947
Benefits: Dental Insurance	849
Benefits: Disability	4,104
Benefits: Life Insurance	7,300
Benefits: Retirement	27,435
Social Security & Medicare	51,224
Travel	8,750
Supplies	17,300

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Equipment	5,300
Equipment: Repair & Maint	5,000
Dual Credit Stipends	4,900
Services: Software Agreements	12,915
Communications: Telephone	2,600
COMPUTER SCIENCE	<u>915,212</u>
Faculty: Full Time	65,293
Faculty: Overload	10,000
Benefits: Health Insurance	9,422
Benefits: Dental Insurance	136
Benefits: Disability	513
Benefits: Life Insurance	676
Benefits: Retirement	3,070
Social Security & Medicare	5,760
Travel	1,200
Supplies	2,500
Services: Software Agreements	50
Communications: Telephone	200
EARLY CHILDHOOD DEVELOPMENT	<u>98,820</u>
Faculty: Full Time	37,261
Faculty: Overload	10,000
Faculty: Adjunct	10,000
Benefits: Health Insurance	4,555
Benefits: Dental Insurance	50
Benefits: Disability	230
Benefits: Life Insurance	309
Benefits: Retirement	1,376
Social Security & Medicare	4,381
Travel	1,600
Supplies	1,200
LEGAL ASSISTANT TECHNOLOGY	<u>70,962</u>
Faculty: Full Time	45,904
Faculty: Overload	10,000
Faculty: Adjunct	10,000
Benefits: Health Insurance	4,955
Benefits: Dental Insurance	80
Benefits: Disability	246
Benefits: Life Insurance	897
Benefits: Retirement	1,638
Social Security & Medicare	5,042
HEALTH/MEDICAL ADMINISTRATION	<u>78,762</u>
Faculty: Full Time	90,151
Faculty: Overload	60,000
Faculty: Adjunct	45,000
Benefits: Health Insurance	22,576
Benefits: Dental Insurance	228
Benefits: Disability	587
Benefits: Life Insurance	1,291
Benefits: Retirement	5,785
Social Security & Medicare	14,929
ADMIN SECRETARIAL SVCS	<u>240,547</u>
Travel	500
Supplies	2,200
Equipment	5,000
Equip: Repair & Maint	350
Dual Credit Stipends	500
Services: Software Agreements	600
COMPUTER INFO TECHNOLOGY	<u>9,150</u>
Faculty: Full Time	129,006
Faculty: Overload	5,000
Staff: Student Workers	440
Benefits: Health Insurance	29,647
Benefits: Dental Insurance	258
Benefits: Disability	904
Benefits: Life Insurance	953
Benefits: Retirement	5,175
Social Security & Medicare	10,285
Travel	6,300
Supplies	12,200
Services: Software Agreements	223
Communications: Advertising	400
Communications: Telephone	600
Memberships/Dues	400
AGRICULTURE	<u>201,791</u>
Faculty: Full Time	76,729
Benefits: Health Insurance	8,348
Benefits: Dental Insurance	1
Benefits: Disability	537
Benefits: Life Insurance	689
Benefits: Retirement	3,053
Social Security & Medicare	5,870
Travel	400
Supplies	5,000
Equipment	3,000
AUTOMOTIVE BODY REPAIR	<u>103,627</u>



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Faculty: Full Time	155,636
Staff: Part Time	8,500
Benefits: Health Insurance	29,345
Benefits: Dental Insurance	283
Benefits: Disability	1,090
Benefits: Life Insurance	3,135
Benefits: Retirement	6,826
Social Security & Medicare	12,556
Travel	600
Supplies	6,000
Equipment	2,500
Dual Credit Stipends	1,400
Services: Software Agreements	1,400
Communications: Telephone	200
<b>AUTOMOTIVE TECHNOLOGY</b>	<b>229,471</b>
Faculty: Full Time	150,571
Benefits: Health Insurance	21,394
Benefits: Dental Insurance	142
Benefits: Disability	1,054
Benefits: Life Insurance	2,289
Benefits: Retirement	5,935
Social Security & Medicare	11,519
Travel	400
Supplies	2,800
Equipment	3,000
Services: Software Agreements	100
<b>CONSTRUCTION CARPENTRY</b>	<b>199,204</b>
Faculty: Full Time	267,670
Faculty: Overload	5,000
Faculty: Adjunct	49,955
Staff: Part Time	20,000
Benefits: Health Insurance	45,621
Benefits: Dental Insurance	635
Benefits: Disability	1,936
Benefits: Life Insurance	1,933
Benefits: Retirement	13,867
Social Security & Medicare	26,210
Travel	5,400
Supplies	47,000
Equipment	2,100
Services: Software Agreements	300
Communications: Telephone	2,000
<b>COSMETOLOGY</b>	<b>489,627</b>
Faculty: Full Time	63,097
Faculty: Overload	30,000
Faculty: Adjunct	15,000
Benefits: Health Insurance	13,309
Benefits: Dental Insurance	160
Benefits: Disability	438
Benefits: Life Insurance	249
Benefits: Retirement	3,330
Social Security & Medicare	8,270
Travel	1,200
Supplies	3,900
Software Agreements	200
Telephone	400
<b>CRIMINAL JUSTICE</b>	<b>139,553</b>
Faculty: Full Time	335
Faculty: Overload	5,000
Faculty: Adjunct	15,000
Benefits: Health Insurance	709
Benefits: Dental Insurance	17
Benefits: Disability	13
Benefits: Life Insurance	4
Benefits: Retirement	614
Social Security & Medicare	1,556
Supplies	1,000
<b>DIGITAL PHOTOGRAPHY</b>	<b>24,248</b>
Faculty: Full Time	267,433
Faculty: Overload	15,000
Faculty: Adjunct	10,000
Benefits: Health Insurance	36,112
Benefits: Dental Insurance	541
Benefits: Disability	1,836
Benefits: Life Insurance	1,272
Benefits: Retirement	11,556
Social Security & Medicare	22,372
Travel	1,600
Supplies	5,500
Equipment	7,500
Equipment: Repair & Maint	500
Software Agreements	4,050
Telephone	400
<b>DRAFTING &amp; DESIGN TECHNOLOGY</b>	<b>385,672</b>

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Faculty: Full Time		335
Benefits: Health Insurance		65
Benefits: Dental Insurance		1
Benefits: Disability		2
Benefits: Life Insurance		1
Benefits: Retirement		13
Social Security & Medicare		26
Travel		250
Supplies		5,000
	ESTHETICIAN	<hr/> 5,693
Faculty: Full Time		335
Faculty: Overload		5,000
Faculty: Adjunct		15,000
Benefits: Health Insurance		65
Benefits: Dental Insurance		1
Benefits: Disability		2
Benefits: Life Insurance		1
Benefits: Retirement		13
Social Security & Medicare		1,557
Travel		250
Supplies		700
Telephone		400
	FIRE PROTECTION TECHNOLOGY	<hr/> 23,324
Faculty: Full Time		66,523
Faculty: Overloads		5,000
Faculty: Adjunct		15,000
Benefits: Health Insurance		6,940
Benefits: Dental Insurance		63
Benefits: Disability		332
Benefits: Life Insurance		326
Benefits: Retirement		1,811
Social Security & Medicare		6,620
Travel		400
Supplies		2,700
Equipment		2,000
Software Agreements		700
	HEAT, VENT, & AIR CONDITION	<hr/> 108,415
Faculty: Full Time		122,652
Benefits: Health Insurance		24,583
Benefits: Dental Insurance		283
Benefits: Disability		859
Benefits: Life Insurance		654
Benefits: Retirement		4,803
Social Security & Medicare		9,384
Travel		1,000
Supplies		6,000
Equipment		5,000
Software Agreements		1,050
	HORTICULTURE	<hr/> 176,268
Faculty: Full Time		53,481
Health Insurance		8,348
Dental Insurance		1
Disability		375
Life Insurance		487
Retirement		2,128
Social Security & Medicare		4,091
Travel		250
Supplies		4,200
Telephone		400
	MANICURE/NAIL TECHNOLOGY	<hr/> 73,761
Faculty: Full Time		75,879
Health Insurance		13,111
Dental Insurance		142
Disability		2
Life Insurance		651
Retirement		3,019
Social Security & Medicare		5,805
Travel		400
Supplies		3,000
Equipment		2,000
Software Agreements		100
	MASONRY	<hr/> 104,109
Faculty: Full Time		335
Faculty: Overload		5,000
Health Insurance		746
Dental Insurance		13
Disability		40
Life Insurance		20
Retirement		229
Social Security & Medicare		409
Supplies		14,575
Equipment		500
Dual Credit Stipends		6,500
Software Agreements		2,600
Telephone		200
	MECHANICAL ENGINEERING TECHNOLOGY	<hr/> 31,167

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Faculty: Full Time	76,394
Staff: Full Time	14,688
Staff: Part Time	500
Health Insurance	14,816
Dental Insurance	212
Disability	637
Life Insurance	830
Retirement	3,625
Other Benefits	2,484
Social Security & Medicare	7,006
Travel	300
Supplies	1,000
Software Agreements	2,000
TDC IN SERVICE TRAINING	<u>124,492</u>
Health Insurance	348
Dental Insurance	5
Other Benefits	1,200
Travel	1,000
Supplies	4,000
Equipment	2,000
TDC PRE SERVICE TRAINING	<u>8,553</u>
Faculty: Full Time	311,948
Faculty: Overload	70,000
Faculty: Adjunct	5,000
Health Insurance	52,616
Dental Insurance	423
Disability	2,247
Life Insurance	2,639
Retirement	26,133
Social Security & Medicare	29,602
Travel	2,650
Supplies	54,900
Equipment	24,250
Equip: Repairs & Maint	2,000
Dual Credit Stipends	6,100
Software Agreements	100
Telephone	400
WELDING	<u>591,008</u>
Salaries: Full Time	335
Health Insurance	65
Dental Insurance	1
Disability	2
Life Insurance	1
Retirement	13
Social Security & Medicare	26
Travel	400
Supplies	3,000
Equipment & Furniture	3,000
Software Agreements	400
ELECTRIC POWER TRANSMISSION	<u>7,243</u>
Faculty: Full Time	65,675
Health Insurance	16,300
Dental Insurance	142
Disability	460
Life Insurance	133
Retirement	2,613
Social Security & Medicare	5,024
Travel	400
Supplies	2,000
Equipment	2,000
Software Agreements	-
ELECTRIC TECHNOLOGY	<u>94,747</u>
Staff: Administration	10,150
Staff: Student Workers	3,524
Health Insurance	1,432
Dental Insurance	18
Disability	35
Life Insurance	95
Retirement	410
Social Security & Medicare	1,045
Travel	50,000
Supplies	30,000
Equipment	10,000
Services: General	3,000
Software Agreements	200
Telephone	400
Other Expenses	8,000
BAND	<u>118,309</u>
Staff: Administration	5,150
Staff: Full Time	48,830
Staff: Part Time	150
Staff: Student Workers	1,000
Health Insurance	2,307
Dental Insurance	11
Disability	83
Life Insurance	33
Retirement	638
Social Security & Medicare	4,217
Travel	55,690
Supplies	36,725
Equipment	1,187
Software Agreements	600

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Telephone		400
Student Insurance		3,000
Other Expense		35,120
	CARDETTES	<u>195,141</u>
Staff: Full Time		58,092
Staff: Part Time		750
Health Insurance		9,422
Dental Insurance		160
Disability		329
Life Insurance		119
Retirement		3,298
Social Security & Medicare		4,501
Travel		39,305
Supplies		26,500
Equipment		3,000
Software Agreements		50
Telephone		200
Other Expense		3,000
	CHEERLEADING	<u>148,726</u>
Travel		20,000
Supplies		6,800
Software Agreements		149
Telephone		600
	CHOIR	<u>27,549</u>
Travel		27,200
Supplies		7,400
	PHI THETA KAPPA	<u>34,600</u>
Travel		30,000
Supplies		24,367
Equipment		1,700
Repairs & Maintenance		1,500
	RODEO TEAM	<u>57,567</u>
Travel		13,000
Supplies		11,000
	BEEF CATTLE SHOW TEAM	<u>24,000</u>
Travel		500
Supplies		2,200
	GOLF CLUB	<u>2,700</u>
Faculty: Full Time		10,300
Staff: Full Time		21,998
Health Insurance		14,302
Dental Insurance		166
Disability		222
Life Insurance		146
Retirement		2,576
Other Benefits		2,160
Social Security & Medicare		2,470
Travel		9,000
Supplies		75,000
Equipment		10,250
Livestock		6,000
Repairs & Maintenance		7,500
	RANCH MANAGEMENT	<u>162,090</u>
Supplies		3,580
Equipment		14,563
	E-SPORTS CLUB	<u>18,143</u>
Staff: Administration		114,128
Staff: Full Time		179,884
Staff: Part Time		10,000
Health Insurance		56,531
Dental Insurance		822
Disability		2,021
Life Insurance		2,621
Retirement		11,846
Other Benefits		4,884
Social Security & Medicare		23,258
Travel		7,000
Supplies		8,300
Equipment		500
Dual Credit Stipends		50,000
Software Agreements		400
Telephone		400
	VP INSTRUCTION	<u>472,595</u>
Staff: Administration		89,464
Staff: Full Time		41,232
Staff: Part Time		1,500
Health Insurance		22,940
Dental Insurance		262
Disability		768
Life Insurance		440
Retirement		4,670
Other Benefits		3,564
Social Security & Medicare		10,113
Travel		6,500

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Supplies	7,075
Software Agreements	1,050
Telephone	400
ASSOC VP ACADEMIC EDUCATION	<u>189,978</u>
Staff: Administration	84,846
Staff: Full Time	74,089
Staff: Part Time	12,124
Health Insurance	29,900
Dental Insurance	374
Disability	1,070
Life Insurance	742
Retirement	6,460
Other Benefits	3,564
Social Security & Medicare	13,086
Travel	5,000
Supplies	11,500
Equipment	1,000
Software Agreements	650
Telephone	600
ASSOC VP WORKFORCE EDUCATION	<u>245,005</u>
Staff: Administration	101,167
Staff: Full Time	33,426
Staff: Part Time	10,000
Staff: Student Workers	2,500
Health Insurance	16,603
Dental Insurance	243
Disability	751
Life Insurance	1,333
Retirement	5,089
Other Benefits	6,006
Social Security & Medicare	11,253
Travel	3,550
Supplies	13,000
Equipment	500
Software Agreements	1,750
Telephone	2,400
ASSOC VP TDCJ PGMS	<u>209,571</u>
Staff: Administration	399,456
Staff: Full Time	180,359
Staff: Part Time	19,740
Staff: Student Workers	1,400
Health Insurance	79,292
Dental Insurance	953
Disability	3,496
Life Insurance	8,180
Retirement	20,112
Other Benefits	10,692
Social Security & Medicare	45,973
Travel	20,150
Supplies	23,863
Equipment	850
Software Agreements	2,100
Advertising	12,000
Telephone	5,600
PROVOST	<u>834,216</u>
Staff: Part Time	400
Social Security & Medicare	31
Travel	23,000
Supplies	3,000
Other Expenses	7,500
GOVERNING BOARD	<u>33,931</u>
Staff: Administration	220,000
Staff: Full Time	50,860
Staff: Part Time	300
Health Insurance	21,329
Dental Insurance	141
Disability	1,885
Life Insurance	3,120
Retirement	12,583
Other Benefits	10,731
Social Security & Medicare	20,744
Travel	20,000
Supplies	6,000
Software Agreements	250
Telephone	800
PRESIDENT'S OFFICE	<u>368,743</u>
Staff: Administration	12,360
Health Insurance	1,048
Dental Insurance	15
Disability	81
Life Insurance	153
Retirement	383
Social Security & Medicare	945
Supplies	4,000
Appraisal & Collection Fees	426,635
TAXING DISTRICT	<u>445,620</u>
College Contingency Funding	250,000
Capital Reserve Funding	1,937,300
COLLEGE CONTINGENCY	<u>2,187,300</u>

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Supplies	7,196
Lease/Facility Rent	53,100
Other Expenses	(84,769)
COPY MACHINE SERVICES	<u>(24,473)</u>
Travel	7,500
Supplies	120
COURIER SERVICE	<u>7,620</u>
Staff: Full Time	88,664
Health Insurance	19,755
Dental Insurance	141
Disability	620
Life Insurance	396
Retirement	3,527
Social Security & Medicare	6,783
Supplies	79,800
Software Agreements	4,327
Telephone	400
Other Expenses	<u>(85,000)</u>
GRAPHIC & PRINT DESIGN	<u>119,413</u>
Staff: Student Workers	1,000
Social Security & Medicare	77
Travel	7,000
Supplies	30,815
Software Agreements	14,174
Telephone	800
INSTITUTIONAL RESEARCH	<u>53,866</u>
Staff: Part Time	300
Social Security & Medicare	23
Supplies	6,700
MAIL SERVICE	<u>7,023</u>
Staff: Administration	74,669
Staff: Full Time	167,685
Health Insurance	32,473
Dental Insurance	561
Disability	1,175
Life Insurance	1,373
Retirement	9,569
Other Benefits	1,080
Social Security & Medicare	18,540
Travel	7,000
Supplies	15,000
Software Agreements	17,550
Telephone	400
Membership/Dues	5,500
STRAT PLNG, EFCTVNESS & ACCRED	<u>352,575</u>
Benefits: Retiree Health Insurance	1,443,172
Benefits: Retiree Dental Insurance	21,050
Benefits: Workers Comp	116,045
Benefits: Unemployment	31,300
Benefits: Employee Awards	47,000
Benefits: Employee Asst Program	8,400
Benefits: Tuition Scholarships	59,700
Benefits: Tuition Reimbursement	25,500
Benefits: President & VP	5,000
Benefits: Retirement	677,803
Supplies	5,000
Breakroom Supplies	9,800
Equipment	19,100
General Services	72,750
Credit Card Fees	78,000
Bank/Miscellaneous Fees	1,500
Other Contracted Services	8,300
Audit & Legal Fees	65,000
Software Agreements	16,500
Memberships/Dues	43,564
Membership Dues-Lobbying Portion	6,436
Liability Insurance	53,741
Other Expenses	18,900
GENERAL INSTITUTIONAL - OTHER	<u>2,833,561</u>
Supplies	1,000
GED CLASSES - NON FUNDED	<u>1,000</u>
Staff: Administration	22,770
Health Insurance	4,094
Dental Insurance	-
Disability	176
Life Insurance	631
Retirement	1,198
Other Benefits	360
Social Security & Medicare	1,742
SMALL BUSINESS DEVELOP CENTER	<u>30,971</u>
Staff: Administration	79,311
Faculty: Adjunct	5,000
Staff: Full Time	109,409
Staff: Part Time	5,000
Health Insurance	47,239
Dental Insurance	1,377
Disability	1,530
Life Insurance	3,073
Retirement	10,891
Other Benefits	3,564
Social Security & Medicare	15,203
Travel	7,000

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Supplies	30,000
Equipment	6,000
Software Agreements	7,550
Contracted Services	75,000
Telephone	1,600
Scholarships	3,000
PERSONAL ENRICHMENT - NON-FUNDED	<u>411,747</u>
Staff: Administration	74,944
Staff: Full Time	28,033
Staff: Part Time	3,500
Health Insurance	7,992
Dental Insurance	136
Disability	525
Life Insurance	263
Retirement	2,982
Other Benefits	1,080
Social Security & Medicare	8,146
Travel	6,698
Supplies	5,560
Software Agreements	850
Telephone	400
DUAL CREDIT	<u>141,109</u>
Staff: Administration	139,848
Staff: Full Time	296,425
Staff: Part Time	21,880
Staff: Student Workers	20,575
Health Insurance	110,632
Dental Insurance	1,265
Disability	3,041
Life Insurance	1,943
Retirement	17,844
Other Benefits	1,080
Social Security & Medicare	36,623
Travel	3,716
Supplies	28,880
Periodicals	106,200
Film/Copyrights	36,300
Books	88,500
E-Books	25,450
Equipment	2,836
Repairs & Maintenance	1,000
Contracted Services	-
Software Agreements	41,500
Telephone	2,600
Memberships/Dues	-
LEARNING RESOURCE CENTER	<u>988,138</u>
Staff: Administration	72,277
Staff: Full Time	38,389
Staff: Part Time	28,113
Health Insurance	31,129
Dental Insurance	441
Disability	929
Life Insurance	1,266
Retirement	5,727
Other Benefits	1,080
Social Security & Medicare	10,616
Travel	1,600
Supplies	5,813
Software Agreements	140,350
Telephone	600
DISTANCE LEARNING	<u>338,330</u>
Faculty: Adjunct	10,000
Staff: Part Time	10,000
Social Security & Medicare	1,530
Supplies	2,500
QUALITY ENHANCEMENT PLAN	<u>24,030</u>
Travel	2,954
Supplies	500
DUAL CREDIT ACADEMIC EMBEDDED	<u>3,454</u>
Staff: Administration	117,327
Staff: Full Time	108,283
Health Insurance	29,281
Dental Insurance	141
Disability	1,125
Life Insurance	1,128
Retirement	7,406
Other Benefits	3,564
Social Security & Medicare	17,259
Travel	3,000
Supplies	70,765
Software Agreements	250
Telephone	400
Other Expenses	<u>(81,050)</u>
VP INFORMATION TECHNOLOGY SVCS	<u>278,879</u>
Staff: Administration	83,379
Staff: Full Time	116,228
Health Insurance	32,671
Dental Insurance	282
Disability	1,250
Life Insurance	2,366

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Retirement		7,100
Other Benefits		2,160
Social Security & Medicare		15,270
Travel		3,000
Supplies		255,924
Equipment		15,000
Software Agreements		350
Telephone		600
	ERP PROGRAMMING	<u>535,580</u>
Staff: Administration		76,055
Staff: Full Time		351,410
Staff: Part Time		12,500
Health Insurance		93,763
Dental Insurance		1,125
Disability		3,019
Life Insurance		2,559
Retirement		17,106
Other Benefits		1,080
Social Security & Medicare		33,657
Travel		2,000
Supplies		14,140
Equipment		9,600
Software Agreements		9,350
Telephone		2,000
	CLIENT SUPPORT SERVICES	<u>629,364</u>
Staff: Full Time		248,917
Staff: Part Time		25,288
Staff: Student Workers		4,000
Health Insurance		41,684
Dental Insurance		544
Disability		1,684
Life Insurance		1,264
Retirement		9,410
Other Benefits		2,160
Social Security & Medicare		21,283
Travel		5,612
Supplies		37,828
Equipment		16,786
Repairs & Maintenance		3,000
Software Agreements		26,495
Telephone		1,600
	MEDIA SUPPORT SERVICES	<u>447,555</u>
Staff: Administration		83,076
Staff: Full Time		115,657
Health Insurance		31,499
Dental Insurance		315
Disability		1,000
Life Insurance		424
Retirement		6,264
Other Benefits		4,320
Social Security & Medicare		15,203
Travel		4,250
Supplies		274,143
Equipment		126,920
Software Agreements		350
Internet		120,565
Telephone		63,460
Other Expenses		(96,400)
	NETWORK SUPPORT SERVICES	<u>751,046</u>
Staff: Administration		85,854
Staff: Full Time		215,297
Health Insurance		46,836
Dental Insurance		558
Disability		2,092
Life Insurance		948
Retirement		11,982
Other Benefits		3,240
Social Security & Medicare		23,038
Travel		4,000
Supplies		232,291
Equipment		48,589
Software Agreements		650
Telephone		800
	SYSTEM SUPPORT SERVICES	<u>676,175</u>
Equipment & Furniture		247,800
	CPIME	<u>247,800</u>
Staff: Administration		114,128
Staff: Full Time		38,930
Health Insurance		27,197
Dental Insurance		287
Disability		1,088
Life Insurance		962
Retirement		6,277
Other Benefits		3,564
Social Security & Medicare		11,709
Travel		3,000
Supplies		4,000
Equipment		500
Software Agreements		3,000
Telephone		500
	VP STUDENT SERVICES	<u>215,142</u>



**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Staff: Full Time	21,100
Staff: Part Time	54,000
Health Insurance	8,107
Dental Insurance	121
Disability	229
Life Insurance	112
Retirement	2,571
Social Security & Medicare	5,745
Supplies	10,000
Telephone	200
CARDINAL FITNESS CENTER	<u>102,185</u>
Staff: Administration	68,908
Staff: Full Time	370,610
Staff: Part Time	53,262
Health Insurance	76,582
Dental Insurance	1,347
Disability	3,002
Life Insurance	2,308
Retirement	21,445
Other Benefits	1,080
Social Security & Medicare	37,698
Travel	29,950
Supplies	83,410
Uniforms	1,950
Equipment	5,650
Repairs & Maintenance	12,870
Software Agreements	600
Telephone	1,400
Recruiting Expense	1,000
Professional Development	500
LEOSE Restricted Expenses	3,908
CAMPUS POLICE	<u>777,480</u>
Travel	1,750
Supplies	4,000
Software Agreements	50
Telephone	200
INTERNATIONAL STUDENT OFFICE	<u>6,000</u>
Salaries: Administration	6,180
Health Insurance	508
Dental Insurance	9
Disability	27
Life Insurance	18
Retirement	307
Social Security & Medicare	473
Travel	600
Supplies	2,600
JUDICIAL OFFICE	<u>10,722</u>
Salaries: Administration	86,758
Staff: Full Time	34,900
Staff: Part Time	1,500
Health Insurance	19,165
Dental Insurance	275
Disability	585
Life Insurance	191
Retirement	3,408
Social Security & Medicare	9,422
Travel	2,000
Supplies	25,300
Software Agreements	100
Telephone	200
STUDENT ENGAGEMENT	<u>183,804</u>
Travel	10,000
Supplies	10,000
STUDENT SENATE	<u>20,000</u>
Salaries: Administration	89,164
Salaries: Administration - Part Time	24,600
Staff: Full Time	239,811
Health Insurance	51,712
Dental Insurance	402
Disability	1,800
Life Insurance	1,715
Retirement	11,459
Other Benefits	5,844
Social Security & Medicare	27,048
Travel	7,000
Supplies	53,050
Equipment & Furniture	250
Software Agreements	3,950
Telephone	2,800
ASSOC VP ENROLLMENT MANAGEMENT	<u>520,605</u>
Salaries: Administration	118,839
Staff: Full Time	353,634
Staff: Part Time	36,475
Staff: Student Workers	4,509
Health Insurance	107,178
Dental Insurance	1,419
Disability	3,251
Life Insurance	2,728
Retirement	23,843
Other Benefits	1,080
Social Security & Medicare	39,281
Travel	17,625

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Supplies		87,300
Equipment & Furniture		200
Software Agreements		10,966
Telephone		3,000
VA Reporting Fees		3,988
	STUDENT FINANCIAL AID	<u>815,316</u>
Salaries: Administration		63,508
Staff: Full Time		109,972
Staff: Part Time		600
Health Insurance		50,305
Dental Insurance		629
Disability		1,515
Life Insurance		1,268
Retirement		9,021
Other Benefits		1,080
Social Security & Medicare		13,317
Travel		5,000
	REGISTRAR	<u>256,215</u>
Staff: Student Workers		7,250
Other Benefits		1,080
Social Security & Medicare		554
Travel		12,000
Supplies		38,250
Equipment & Furniture		2,500
Software Agreements		200
Telephone		400
	SCHOOL RELATIONS & RECRUITING	<u>62,234</u>
Staff: Part Time		200
Staff: Student Workers		2,000
Social Security & Medicare		168
Travel		3,500
Supplies		9,200
Software Agreements		250
Telephone		600
	STUDENT DISABILITY SVCS	<u>15,918</u>
Staff: Administration		67,496
Staff: Full Time		560,732
Staff: Part Time		52,040
Staff: Student Workers		2,100
Health Insurance		121,557
Dental Insurance		1,533
Disability		3,773
Life Insurance		3,124
Retirement		22,227
Other Benefits		3,184
Social Security & Medicare		52,201
Travel		16,010
Supplies		16,900
Equipment		1,095
Software Agreements		22,940
Telephone		4,600
	STUDENT PATHWAYS	<u>951,512</u>
Travel		1,200
Supplies		18,895
Software Agreements		3,150
Telephone		200
	STUDENT RETENTION	<u>23,445</u>
Staff: Full Time		107,099
Staff: Part Time		32,500
Staff: Student Workers		20,000
Health Insurance		30,577
Dental Insurance		398
Disability		664
Life Insurance		268
Retirement		4,789
Other Benefits		1,080
Social Security & Medicare		12,209
Travel		2,000
Supplies		7,500
Software Agreements		269
Telephone		400
	STUDENT SUCCESS SERVICES	<u>219,753</u>
Staff: Administration		86,240
Staff: Full Time		25,432
Staff: Part Time		29,400
Health Insurance		15,268
Dental Insurance		302
Disability		834
Life Insurance		1,912
Retirement		6,085
Other Benefits		1,080
Social Security & Medicare		10,793
Travel		3,900
Supplies		46,900
Equipment & Furniture		500
Software Agreements		4,350
Telephone		800
	TESTING	<u>233,796</u>
Staff: Administration		90,640
Staff: Full Time		165,776
Health Insurance		33,063
Dental Insurance		539

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Disability	1,765
Life Insurance	2,284
Retirement	9,499
Other Benefits	5,724
Social Security & Medicare	19,616
Travel	6,000
Supplies	12,000
Equipment & Furniture	1,450
Software Agreements	900
Telephone	867
VP OF ADMINISTRATIVE SERVICES	<u>350,123</u>
Staff: Administration	68,124
Staff: Full Time	249,791
Staff: Part Time	19,869
Health Insurance	77,032
Dental Insurance	846
Disability	1,865
Life Insurance	1,833
Retirement	12,918
Other Benefits	1,080
Social Security & Medicare	25,841
Travel	4,400
Supplies	14,128
Equipment & Furniture	1,500
Software Agreements	10,450
Telephone	2,267
ACCOUNTING SERVICES	<u>491,944</u>
Staff: Administration	72,747
Staff: Full Time	139,387
Staff: Part Time	64,608
Health Insurance	52,556
Dental Insurance	564
Disability	1,760
Life Insurance	1,054
Retirement	9,947
Other Benefits	2,160
Social Security & Medicare	21,171
Travel	8,000
Supplies	17,715
Software Agreements	6,300
Advertising	2,500
Telephone	1,067
Membership Dues	1,757
Membership Dues-Lobbying Portion	528
Recruiting	31,425
Professional Development	2,000
HUMAN RESOURCES & PAYROLL	<u>437,246</u>
Staff: Administration	53,637
Staff: Full Time	100,061
Health Insurance	30,645
Dental Insurance	522
Disability	1,033
Life Insurance	1,276
Retirement	6,419
Other Benefits	2,040
Social Security & Medicare	11,758
Travel	1,500
Supplies	41,913
Fleet Fuel	54,780
Equipment & Furniture	46,500
Vehicle Repairs & Maintenance	33,820
Software Agreements	6,650
Telephone	600
Vehicle Insurance	21,744
Other Expenses	(140,000)
TRANSPORTATION & LOGISTICS	<u>274,898</u>
Staff: Administration	113,084
Staff: Full Time	96,622
Staff: Part Time	7,760
Staff: Student Workers	4,500
Health Insurance	26,032
Dental Insurance	461
Disability	1,501
Life Insurance	1,450
Retirement	8,592
Other Benefits	4,644
Social Security & Medicare	16,981
Travel	14,000
Supplies	30,000
Software Agreements	10,500
Telephone	500
VP INSTITUTIONAL ADVANCEMENT	<u>336,627</u>
Staff: Administration	69,109
Staff: Part Time	8,500
Health Insurance	14,846
Dental Insurance	198
Disability	603
Life Insurance	295
Retirement	4,315
Other Benefits	1,080
Social Security & Medicare	5,937
Travel	6,200

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Supplies		15,250
Software Agreements		8,450
Advertising		109,000
Telephone		400
	<b>MARKETING &amp; COMMUNICATIONS</b>	<b>244,183</b>
Travel		10,000
Supplies		13,500
General Services		6,000
	<b>ALUMNI RELATIONS</b>	<b>29,500</b>
Health Insurance		162
Dental Insurance		1
Other Benefits		1,080
Travel		7,000
Supplies		5,000
Software Agreements		50
Telephone		200
	<b>DEVELOPMENT &amp; GRANTS</b>	<b>13,493</b>
Electricity		649,000
Gas		54,400
Water		215,150
Waste Management		47,900
Cable TV		45,125
	<b>UTILITIES</b>	<b>1,011,575</b>
Staff: Administration		145,031
Staff: Full Time		345,716
Staff: Part Time		63,200
Health Insurance		89,636
Dental Insurance		936
Disability		2,995
Llfe Insurance		5,028
Retirement		35,929
Other Benefits		11,448
Social Security & Medicare		42,376
Travel		20,350
Supplies		405,250
Equipment & Furniture		97,750
Repairs & Maintenance		124,500
Lease/Facility Rent		7,400
Other Contracted Services		1,038,000
Software Agreements		12,050
Telephone		10,200
Property Insurance		214,250
	<b>BUILDING SERVICES</b>	<b>2,672,045</b>
Supplies		100,000
Maintenance Supplies		758,678
	<b>MAJOR REPAIRS</b>	<b>858,678</b>
Equipment & Furniture		40,000
	<b>CENTRALIZED EQUIPMENT &amp; FURNITURE</b>	<b>40,000</b>
Debt Principal		1,200,000
Debt Expense		75,180
Capital Lease Principal		25,000
		<b>1,300,180</b>
Staff: Full Time		47,952
Staff: Part Time		2,000
Health Insurance		14,402
Dental Insurance		145
Disability		325
Llfe Insurance		115
Retirement		3,493
Other Benefits		33,240
Social Security & Medicare		3,821
Travel		1,000
Supplies		15,000
Equipment & Furniture		1,500
Software Agreements		50
Telephone		400
Playoff Reserve		115,000
	<b>ATHLETICS GENERAL</b>	<b>238,443</b>
Staff: Full Time		40,138
Staff: Part Time		3,000
Health Insurance		4,511
Dental Insurance		77
Disability		157
Llfe Insurance		233
Retirement		1,885
Social Security & Medicare		3,301
Travel		2,000
Supplies		10,000
Equipment & Furniture		-
Software Agreements		360
Telephone		200
	<b>SPORTS INFORMATION OFFICE</b>	<b>65,862</b>
Health Insurance		129
Dental Insurance		2
Other Benefits		1,080
Travel		2,025
Supplies		19,100
Uniforms		2,689
Equipment & Furniture		500
Contracted Services		16,000
Software Agreements		300
Telephone		200

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Athletic Insurance		250,000
Athletic Scholarships		15,000
	ATHLETIC TRAINING	<u>307,025</u>
Staff: Full Time		147,630
Staff: Part Time		8,000
Staff: Student Workers		2,000
Health Insurance		25,298
Dental Insurance		292
Disability		897
Life Insurance		946
Retirement		9,210
Other Benefits		1,080
Social Security & Medicare		12,059
Travel		25,141
Supplies		26,750
Uniforms		19,000
Equipment & Furniture		8,890
Officials		7,125
Software Agreements		850
Telephone		400
Recruiting		21,800
Other Expenses		5,000
Athletic Scholarships		151,248
Manager's Scholarships		8,420
	MEN'S BASKETBALL	<u>482,036</u>
Staff: Full Time		77,648
Staff: Part Time		9,100
Staff: Student Workers		2,000
Health Insurance		7,422
Dental Insurance		154
Disability		252
Life Insurance		132
Retirement		2,231
Other Benefits		-
Social Security & Medicare		6,789
Travel		27,200
Supplies		23,000
Uniforms		18,995
Equipment & Furniture		5,500
Officials		10,000
Software Agreements		2,200
Telephone		400
Recruiting		21,000
Other Expenses		4,800
Athletic Scholarships		151,248
Manager's Scholarships		8,420
	WOMEN 'S BASKETBALL	<u>378,491</u>
Staff: Full Time		165,064
Staff: Part Time		2,755
Health Insurance		35,472
Dental Insurance		481
Disability		1,179
Life Insurance		459
Retirement		11,244
Other Benefits		1,080
Social Security & Medicare		12,838
Travel		26,240
Supplies		54,500
Uniforms		23,940
Equipment & Furniture		33,830
Repairs & Maintenance		6,000
Officials		9,700
Lease/ Facility Rent		33,350
Software Agreements		1,150
Telephone		1,200
Recruiting		23,500
Other Expenses		4,590
Athletic Scholarships		368,120
Manager's Scholarships		16,840
	FOOTBALL	<u>833,532</u>
Staff: Full Time		85,140
Staff: Part Time		5,000
Health Insurance		12,217
Dental Insurance		145
Disability		476
Life Insurance		289
Retirement		5,156
Other Benefits		2,160
Social Security & Medicare		6,896
Travel		39,900
Supplies		21,320
Uniforms		18,000
Equipment & Furniture		7,750
Officials		6,000
Software Agreements		750
Telephone		400
Recruiting		11,000
Other Expenses		2,000
Athletic Scholarships		222,872
Manager's Scholarships		16,840
	SOFTBALL	<u>464,311</u>

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Staff: Full Time		61,294
Staff: Part Time		4,210
Health Insurance		2,068
Dental Insurance		38
Disability		151
Life Insurance		32
Retirement		1,686
Other Benefits		1,080
Social Security & Medicare		5,011
Travel		25,550
Supplies		16,400
Uniforms		13,500
Equipment & Furniture		2,780
Officials		3,420
Software Agreements		750
Telephone		200
Recruiting		10,000
Other Expenses		1,216
Athletic Scholarships		132,342
Manager's Scholarships		8,420
	<b>VOLLEYBALL</b>	<b>290,148</b>
Staff: Administration		60,322
Staff: Full Time		92,331
Staff: Part Time		2,000
Health Insurance		30,109
Dental Insurance		423
Disability		1,063
Life Insurance		1,515
Retirement		12,588
Other Benefits		1,080
Social Security & Medicare		11,830
Travel		3,000
Supplies		9,500
Textbooks for Resale		1,750,000
Supplies for Resale		260,000
Clothing for Resale		58,000
Food for Resale		6,000
Graduation Regalia		1,000
Equipment & Furniture		1,000
Software Agreements		11,854
Telephone		1,400
	<b>BOOKSTORE</b>	<b>2,315,015</b>
Supplies		1,600
Contracted Services		1,061,302
	<b>DINING</b>	<b>1,062,902</b>
Staff: Administration		55,677
Staff: Part Time		10,400
Health Insurance		13,462
Dental Insurance		229
Disability		567
Life Insurance		529
Retirement		7,481
Other Benefits		31,080
Social Security & Medicare		5,055
Travel		1,400
Supplies		14,000
Equipment & Furniture		20,000
Building Repairs & Maintenance		1,000
Contracted Services		20,000
Software Agreements		350
Telephone		2,000
	<b>HOUSING - GENERAL</b>	<b>183,230</b>
Staff: Full Time		37,035
Staff: Student Workers		2,640
Health Insurance		6,187
Dental Insurance		105
Disability		193
Life Insurance		269
Retirement		2,232
Social Security & Medicare		3,035
	<b>CARDINAL HALL</b>	<b>51,696</b>
Staff: Full Time		27,588
Health Insurance		5,248
Dental Insurance		89
Disability		120
Life Insurance		169
Retirement		1,693
Social Security & Medicare		2,110
	<b>NORTHEAST HALL</b>	<b>37,017</b>
Staff: Part Time		12,000
Health Insurance		2,126
Dental Insurance		36
Disability		57
Life Insurance		26
Retirement		983
Social Security & Medicare		918
	<b>NORTHWEST HALL</b>	<b>16,146</b>
Staff: Part Time		12,000
Health Insurance		1,530
Dental Insurance		26

**Trinity Valley Community College**

**Budget**

**Fiscal Year 2020**

Disability		70
Life Insurance		28
Retirement		685
Social Security & Medicare		918
	SOUTH HALL	<u>15,257</u>
Staff: Part Time		12,000
Health Insurance		914
Dental Insurance		16
Disability		63
Life Insurance		138
Retirement		360
Social Security & Medicare		918
	WEST HALL	<u>14,409</u>
Staff: Student Workers		5,000
Social Security & Medicare		537
Supplies		2,500
Equipment & Furniture		8,200
Software Agreements		150
Telephone		400
	STUDENT UNION BUILDING	<u>16,787</u>
Art Scholarship		5,000
Board of Trustees Scholarship		35,000
Band Scholarship		150,000
Business Scholarship		1,500
Cardette Scholarioip		140,000
Cardinal Singers Scholarship		35,000
Cheerleader Scholarship		95,000
Criminal Justice Scholarship		4,000
Drafting Scholarship		4,000
Drama Scholarship		75,000
English Scholarship		3,500
Health Science Scholarship		10,000
Kinesiology Scholarship		2,000
Management Scholarship		1,000
Math Scholarship		5,000
Occupational Scholarship		7,000
President's Scholarship		18,500
PTK - Athens Scholarship		3,000
PTK - Terrell Scholarship		2,500
Rodeo Scholarship		91,000
Science Scholarship		12,000
Student Senate Scholarship		35,000
Student Services Scholarship		3,000
TDCJ Scholarship		600
TVCC Ranch Scholarship		17,500
Welding Scholarship		4,000
BOT Superintendent Scholarship		42,000
Career Day Scholarship		1,000
Family Day Book Scholarship		500
Gold Card Sr Citizens Non-Credit Scholarship		4,500
Henderson Co Livestock Scholarship		4,500
Julie Lively Memorial Scholarship		1,000
Spurlock Social Science Scholarship		3,000
Dehart Memorial Scholarship		1,000
Student Ambassador Scholarship		2,500
TDC Pre-Service Scholarship		25,000
AHS Class of 1959 Scholarship Match		3,000
Athens Rotary Scholarship Match		6,000
Athens Teachers Scholarship Match		1,000
Black History Scholarship Match		1,700
Blue Knights Scholarship Match		1,000
Friends of Henderson Co 4H Scholarship Match		3,000
Henderson Co Literary Club Scholarship Match		1,500
Ina Waddill Scholarship Match		1,050
JUGS Scholarship Match		250
Kiwanis Athens Scholarship Match		8,600
Kiwanis CC Lake Scholarship Match		3,000
Lions Club Scholarship Match		750
Lone Star Repub Women Scholarship Match		500
Mabank Indus Foundation Scholarship Match		1,000
Malakoff Area Chamber Scholarship Match		1,000
Malakoff Rotary Club Scholarship Match		1,000
Murchison Dual Credit Scholarship Match		20,000
Oddfellows Scholarship Match		5,000
PTK GED Scholarship Match		1,000
Retired Teachers Scholarship Match		1,500
Terrell Oddfellows Scholarship Match		500
WP RIP Drumgoole Rotary Scholarship Match		750
CC Lake Rotary Club Scholarship Match		20,000
Kelly Springfield/Goodyear Scholarship Match		500
Kiwanis - Palestine Scholarship Match		500
Palestine Relay for Life Scholarship Match		500
Run for Future Rodeo/Ag Scholarship Match		500
	INSTITUTIONAL SCHOLARSHIPS	<u>930,200</u>
TEOG State Match		70,000
Educational Aide State Match		1,250
	STATE MATCHING	<u>71,250</u>
Weinstein Scholarship Match		1,300
	INSTITUTIONAL AID: DONOR MATCH	<u>1,300</u>
<b>TOTAL EXPENDITURES</b>		<b><u>\$ 51,333,809</u></b>