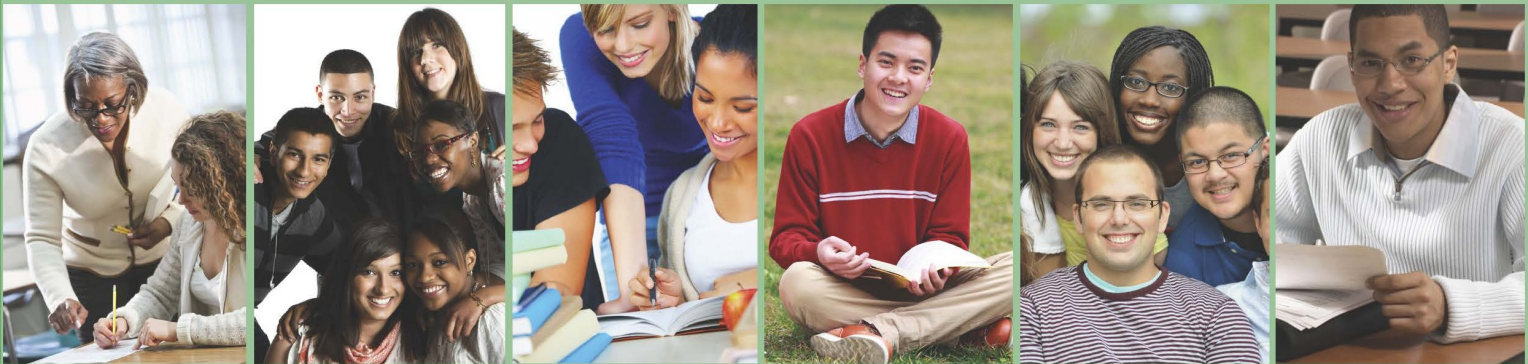




Tarrant County College - Budget 2013-2014

Fort Worth, TX



South • Northeast • Northwest • Southeast • Trinity River • Trinity River East

TARRANT COUNTY COLLEGE DISTRICT

2013 – 2014 BUDGET

BOARD OF TRUSTEES

**Louise Appleman
President of the Board**

**Kristin Vandergriff
Vice President of the Board**

**O.K. Carter
Secretary of the Board**

**Conrad C. Heede
Assistant Secretary of the Board**

Bill Greenhill

Gwendolyn Morrison, Ph.D.

Robyn Medina Winnett

**Erma Johnson Hadley, Chancellor
Mark McClendon, Vice Chancellor for Finance
Nancy H. Chang, Associate Vice Chancellor for Finance**

2013-2014 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 2013-2014 IN THE AMOUNT OF \$361,826,126 COMPRISED OF THE FOLLOWING AMOUNTS: \$275,631,981 FOR MAINTENANCE AND OPERATION AND \$8,166,000 FOR DEBT SERVICE; \$54,478,145 FOR RENEWAL AND REPLACEMENTS; \$20,000,000 FOR BUILDING FUND; AND \$3,550,000 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.

2013-2014

RESOLUTION

BE IT SO ORDERED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THERE WILL BE LEVIED FOR THE YEAR 2013 ON ALL PROPERTY OWNED WITHIN THE BOUNDARIES OF THE TARRANT COUNTY COLLEGE DISTRICT ON THE FIRST DAY OF THE CURRENT YEAR, JANUARY 1, 2013, 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 14.241 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.
2. AN AD VALOREM TAX OF AND AT THE RATE OF 0.709 CENTS OF THE \$100 CASH VALUE THEREOF ESTIMATED IN THE LAWFUL CURRENCY OF THE UNITED STATES TO PAY THE PRINCIPAL AND INTEREST OF THE 2001 SERIES BONDS, THE 2004 SERIES BONDS AND THE 2005 SERIES BONDS.



MAINTENANCE FUND: Educational & General Expenses

GENERAL ADMINISTRATION & STUDENT SERVICES

State Appropriations	\$ 54,396,981
Maintenance Tax: Operation & Maintenance	148,090,000
Credit Hour Courses - Tuition	56,845,000
Continuing Ed Courses - Tuition Funded	2,600,000
Continuing Ed Courses - Tuition Non-Funded	1,600,000
Indirect Cost & Other	6,500,000
Interest Income	600,000
Designated Reserve	5,000,000
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TOTAL EDUCATIONAL & GENERAL INCOME	275,631,981
Maintenance Tax: Capital Improvement Plan	33,690,198
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TOTAL EDUCATIONAL & GENERAL & CIP INCOME	309,322,179
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DEBT SERVICE INCOME	
Debt Service	8,141,000
Interest	25,000
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TOTAL DEBT SERVICE INCOME	8,166,000
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TOTAL INCOME	\$ 317,488,179
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*MAINTENANCE FUND: Educational & General Expenses*

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	25,000
Chancellor's Office		1,133,901
Administration		4,653,773
Finance		5,462,577
Academic Affairs		13,255,044
Information & Technical Services		8,154,466
Student Success		7,539,578
Communications & External Affairs		4,561,005
Real Estate & Facilities		3,877,542

TOTAL GENERAL ADMINISTRATION & STUDENT SVCS		48,662,886
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GENERAL INSTITUTIONAL EXPENSES

Professional Services		1,110,000
Tax Administration & Collection Cost		3,825,000
Insurance		750,000
Mail & Telephone		1,107,330
Professional Development & Special Services		338,000
General Institutional Costs		1,139,750
District Initiatives		947,000
General Expense		56,000
Printing Catalogs & Bulletins		155,000
Facilities Leases		1,100,000
Network & Communication Services		2,319,591
General Expense - Clerical & Duplication		1,833,819
Police		6,173,256

TOTAL GENERAL INSTITUTIONAL EXPENSES		20,854,746
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STAFF BENEFITS

Social Security Matching		9,950,000
Staff Insurance		13,252,262
Retirement Benefits		6,024,308
Separation Payment		420,000
Worker's Compensation		800,000
Unemployment Compensation		325,000

TOTAL STAFF BENEFITS		30,771,570
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FACULTY SALARIES	
Faculty Salaries - South Campus	12,544,038
Faculty Salaries - Northeast Campus	17,034,409
Faculty Salaries - Northwest Campus	12,680,183
Faculty Salaries - Southeast Campus	12,671,287
Faculty Salaries - Trinity River Campus	10,804,811
Faculty Salaries - TCC Connect	4,900,000
TOTAL FACULTY SALARIES	70,634,728
INSTRUCTIONAL OPERATING EXPENSES	
Division Expenses - South Campus	3,705,730
Division Expenses - Northeast Campus	4,247,747
Division Expenses - Northwest Campus	5,607,868
Division Expenses - Southeast Campus	4,278,192
Division Expenses - Trinity River Campus	3,009,089
Desktop Support	2,478,020
District Support	7,026,825
TOTAL INSTRUCTIONAL OPERATING EXPENSES	30,353,471
EQUIPMENT	
Computer Equipment	5,454,058
Other Equipment	1,101,026
TOTAL EQUIPMENT	6,555,084
INSTRUCTIONAL ADMINISTRATION	
Campus President's Offices	2,167,219
Campus Vice President's Offices	1,638,384
Program Development	326,866
Distance Learning	1,115,283
TOTAL INSTRUCTIONAL ADMINISTRATION	5,247,752
LEARNING RESOURCES	
Video Support Services	747,566
Libraries	3,990,396
Instructional Media	1,654,999
Technical Processing	1,921,071
TOTAL LEARNING RESOURCES	8,314,032



EXTENSION & PUBLIC SERVICE	
Continuing Education Services	6,160,475
Corporate & Workforce Development Services	2,682,701
Small Business Development	219,927
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TOTAL EXTENSION & PUBLIC SERVICE	9,063,103
PLANT OPERATION & MAINTENANCE	
Director of Physical Plant	443,729
Building Maintenance	9,887,211
Custodial Services	5,975,757
Grounds Maintenance	2,806,503
Warehousing & Vehicle Operations	837,040
Insurance	789,046
Utilities	8,900,000
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TOTAL PLANT OPERATION & MAINTENANCE	29,639,286
CONTINGENCIES: OTHER OPERATIONAL	
Contingency	5,480,323
New Building Construction	5,000,000
Student Sticky Spaces	4,330,000
Student Services	725,000
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CONTINGENCIES: OTHER OPERATIONAL	15,535,323
TOTAL EDUCATIONAL & GENERAL EXPENSES	275,631,981
Non-Mandatory Transfers	33,690,198
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TOTAL E & G & TRANSFERS EXPENSES	309,322,179
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Debt Service	8,166,000
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TOTAL EXPENSES	<u><u>\$ 317,488,179</u></u>



REVENUE

Bookstore	\$ 1,610,000
Food Service	310,000
Child Care Center	305,000
Student Services/Testing Center	<u>1,325,000</u>
TOTAL AUXILIARY ENTERPRISES REVENUE	<u><u>3,550,000</u></u>

EXPENDITURES

Bookstore	1,610,000
Food Service	310,000
Child Care Center	305,000
Testing Center	465,000
STUDENT SERVICES FUNDS	
Intramurals	32,000
Health Services	55,500
Student Activities	395,000
Financial Aid	51,500
Assessment Services	37,500
Advising/Special Services	67,500
Career/Employment Services	62,500
Contingency	119,000
Center for Academic Success	29,500
Disability Support Services	<u>10,000</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u><u>\$ 3,550,000</u></u>



REVENUE

Tax Revenue	\$ 33,690,198
Student Sticky Spaces	4,330,000
Interest Income	175,000
Renewal & Replacement Fund Balance	<u>16,282,947</u>
TOTAL RENEWAL & REPLACEMENTS REVENUE	<u><u>54,478,145</u></u>

EXPENDITURES

District	32,881,308
South Campus	2,095,571
Northeast Campus	661,138
Northwest Campus	4,938,463
Southeast Campus	13,401,665
Trinity River Campus	<u>500,000</u>
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES	<u><u>\$ 54,478,145</u></u>



REVENUE

Fund Balance	<u>\$ 20,000,000</u>
TOTAL BUILDING FUND REVENUE	<u><u>20,000,000</u></u>

EXPENDITURES

NW Alliance Learning Center	3,000,000
Energy Technology Center	<u>17,000,000</u>
TOTAL BUILDING FUND EXPENDITURES	<u><u>\$ 20,000,000</u></u>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 54,396,981
State Appropriations				54,396,981
TCC	10-00-00000-000000	61020	Property Tax Revenue Current	148,090,000
TCC	10-00-00000-000000	61021	Property Tax Rev-Delinquent	-
TCC	10-00-00000-000000	61022	Property Tax Rev-Penalties & Interest	-
Maintenance Tax: Operation & Maintenance				148,090,000
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	56,845,000
TCC	10-00-00000-000000	42111	Tuition-Funded CR-Out of District	-
TCC	10-00-00000-000000	42112	Tuition-Out of State	-
TCC	10-00-00000-000000	42113	Tuition-Non-Resident	-
TCC	10-00-00000-000000	42120	Tuition/Fee Forfeitures	-
TCC	10-00-00000-000000	42180	Tuition-Refunds	-
TCC	10-00-00000-000000	42185	Tuition-TPEG Transfer	-
TCC	10-00-00000-000000	42410	Fees-General	-
TCC	10-00-00000-000000	42422	Fees-Laboratory	-
TCC	10-00-00000-000000	42440	Fees-Other	-
TCC	10-00-00000-000000	42490	Fee Refunds	-
TCC	10-00-00000-000000	42510	Tuition Exemptions-Internal	-
TCC	10-00-00000-000000	42520	Tuition Exemptions-External	-
TCC	10-00-00000-000000	42525	Fee Exemptions-External	-
Credit Hour Courses - Tuition				56,845,000
TCC	10-00-00000-000000	42210	Tuition-Funded CE	2,600,000
TCC	10-00-00000-000000	42214	Tuition-Funded Training	-
TCC	10-00-00000-000000	42215	Tuition-Funded Contract	-
TCC	10-00-00000-000000	42216	Tuition-Funded Corporate	-
TCC	10-00-00000-000000	42220	Tuition Forfeitures	-
TCC	10-00-00000-000000	42280	Tuition-Refunds CE	-
TCC	10-00-00000-000000	42285	Tuition-TPEG Transfer	-
TCC	10-00-00000-000000	42482	Fee Forfeitures CE	-
Continuing Ed Courses - Tuition Funded				2,600,000
TCC	10-00-00000-000000	42310	Tuition-Non Funded CE	1,600,000
TCC	10-00-00000-000000	42311	Tuition-Non Funded	-
TCC	10-00-00000-000000	42312	Tuition-Non Funded C	-
TCC	10-00-00000-000000	42313	Tuition-Non Funded C	-
TCC	10-00-00000-000000	42320	Tuition Forfeitures- Funded CE	-
Continuing Ed Courses - Tuition Non-Funded				1,600,000
TCC	10-00-00000-000000	43280	Indirect Cost Allowance	-
TCC	10-00-00000-000000	48410	Other Revenue	6,500,000
TCC	10-00-00000-000000	61120	Other Non-Operating Income	-
TCC	10-00-00000-000000	61130	Gas Royalty Revenue	-
TCC	10-00-00000-000000	61140	Nextwave Royalty Revenue	-
TCC	10-00-00000-000000	61150	Gifts	-



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	62010	Other Revenue	-
TCC	10-00-00000-000000	62020	Capital Contribution	-
TCC	10-00-00000-000000	62040	Gain/Loss Sale of Assets Taxable	-
TCC	10-00-00000-000000	62041	Gain/Loss Sale of Assets Non Taxable	-
TCC	10-00-00000-000000	62080	Extraordinary Income	-
Indirect Cost & Other				6,500,000
TCC	10-00-00000-000000	61110	Interest Income	600,000
TCC	10-00-00000-000000	61111	Fair Market Value Adjustment	-
Interest Income				600,000
TCC	10-00-00000-000000	61121	Designated Reserve	5,000,000
Designated Reserve				5,000,000
TCC	10-00-00000-000000	61040	R&R-Property Tax Revenue	33,690,198
TCC	10-00-00000-000000	61041	R&R-Prop Tax Rev-Delinquent	-
TCC	10-00-00000-000000	61042	R&R-Prop Tax Rev-Penalties & Interest	-
Renewal & Replacement Property Tax Revenue Total				33,690,198
TCC	10-00-00000-000000	61070	Bldg-Property Tax Revenue	-
TCC	10-00-00000-000000	61071	Bldg-Prop Tax Rev-Delinquent	-
TCC	10-00-00000-000000	61072	Bldg-Prop Tax Rev-Penalties & Interest	-
Building Fund Property Tax Revenue Total				-
Maintenance Tax: Capital Improvement Plan				33,690,198
DEBT SERVICE INCOME				
TCC	50-00-00000-000000	61020	Property Tax Revenue Current	8,141,000
TCC	50-00-00000-000000	61021	Property Tax Rev-Delinquent	-
TCC	50-00-00000-000000	61022	Property Tax Rev-Penalties & Interest	-
Debt Service				8,141,000
TCC	50-00-00000-000000	61110	Interest Income	25,000
TCC	50-00-00000-000000	61111	Fair Market Value Adjustment	-
TCC	50-00-00000-000000	61120	Other Non-Operating Income	-
Interest				25,000
TOTAL INCOME				\$ 317,488,179



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Board of Trustees	10-00-00101-501001	55100	Operating Expense	\$ 25,000
Chancellor	10-00-00110-510100	50XXX	Salaries Expense	442,396
Chancellor	10-00-00110-510100	52100	Travel Expense	10,125
Chancellor	10-00-00110-510100	55100	Operating Expense	12,000
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Expense	570,413
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Expense	11,799
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expense	87,168
10-00-001XX Total				1,158,901
VC-Administration	10-00-00210-560600	50XXX	Salaries Expense	466,071
VC-Administration	10-00-00210-560600	52100	Travel Expense	4,340
VC-Administration	10-00-00210-560600	55100	Operating Expense	12,915
Assoc VC-Human Resources	10-00-00220-560610	50XXX	Salaries Expense	1,354,385
Assoc VC-Human Resources	10-00-00220-560610	52100	Travel Expense	63,640
Assoc VC-Human Resources	10-00-00220-560610	55100	Operating Expense	172,354
Institutional Diversity	10-00-00260-561000	50XXX	Salaries Expense	115,506
Institutional Diversity	10-00-00260-561000	52100	Travel Expense	5,000
Institutional Diversity	10-00-00260-561000	55100	Operating Expense	107,400
Emergency Management	10-00-00270-562000	50XXX	Salaries Expense	741,644
Emergency Management	10-00-00270-562000	52100	Travel Expense	16,505
Emergency Management	10-00-00270-562000	55100	Operating Expense	327,462
Faculty Academy	10-00-00280-302280	50XXX	Salaries Expense	331,901
Faculty Academy	10-00-00280-302280	52100	Travel Expense	7,500
Faculty Academy	10-00-00280-302280	55100	Operating Expense	927,150
In-Service Training	10-00-00290-570720	55100	Operating Expense	18,000
10-00-002XX Total				4,671,773
Chief-Campus Police	10-00-00250-550500	50XXX	Salaries Expense	721,894
Chief-Campus Police	10-00-00250-550500	55100	Operating Expense	539,375
Police Dispatcher	10-00-00250-550502	50XXX	Salaries Expense	411,466
Campus Police- SO	10-10-00250-550501	50XXX	Salaries Expense	652,420
Campus Police- NE	10-20-00250-550501	50XXX	Salaries Expense	691,461
Campus Police- NW	10-30-00250-550501	50XXX	Salaries Expense	610,255
Campus Police- SE	10-40-00250-550501	50XXX	Salaries Expense	762,036
Campus Police- TR	10-50-00250-550501	50XXX	Salaries Expense	1,784,349
10-XX-00250 Total				6,173,256
VC-Financial Services	10-00-00310-510113	50XXX	Salaries Expense	258,974
VC-Financial Services	10-00-00310-510113	52100	Travel Expense	6,145
VC-Financial Services	10-00-00310-510113	55100	Operating Expense	4,800
Assoc VC-Finance	10-00-00315-520200	50XXX	Salaries Expense	1,537,554
Assoc VC-Finance	10-00-00315-520200	52100	Travel Expense	9,730
Assoc VC-Finance	10-00-00315-520200	55100	Operating Expense	674,785
Enterprise Services	10-00-00314-520214	50XXX	Salaries Expense	126,149
Enterprise Services	10-00-00314-520214	52100	Travel Expense	1,300
Enterprise Services	10-00-00314-520214	55100	Operating Expense	6,000
Property/Inventory Control	10-00-00315-520213	50XXX	Salaries Expense	356,754
Property/Inventory Control	10-00-00315-520213	52100	Travel Expense	1,500
Property/Inventory Control	10-00-00315-520213	55100	Operating Expense	10,000
Procurement	10-00-00355-520355	50XXX	Salaries Expense	770,172
Procurement	10-00-00355-520355	52100	Travel Expense	14,410
Procurement	10-00-00355-520355	55100	Operating Expense	38,000
Internal Auditor	10-00-00101-501002	50XXX	Salaries Expense	172,487
Internal Auditor	10-00-00101-501002	52100	Travel Expense	5,500
Internal Auditor	10-00-00101-501002	55100	Operating Expense	15,895
10-00-00XXX Total				4,010,155
Business Services	10-00-00330-520210	50XXX	Salaries Expense	126,616
Business Services	10-00-00330-520210	52100	Travel Expense	4,800
Business Services	10-00-00330-520210	55100	Operating Expense	9,925
Business Services- SO	10-10-00330-520211	50XXX	Salaries Expense	229,182
Business Services- SO	10-10-00330-520211	52100	Travel Expense	1,300
Business Services- SO	10-10-00330-520211	55100	Operating Expense	6,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services- NE	10-20-00330-520211	50XXX	Salaries Expense	210,147
Business Services- NE	10-20-00330-520211	52100	Travel Expense	1,300
Business Services- NE	10-20-00330-520211	55100	Operating Expense	6,000
Business Services- NW	10-30-00330-520211	50XXX	Salaries Expense	213,504
Business Services- NW	10-30-00330-520211	52100	Travel Expense	1,300
Business Services- NW	10-30-00330-520211	55100	Operating Expense	6,000
Business Services- SE	10-40-00330-520211	50XXX	Salaries Expense	207,725
Business Services- SE	10-40-00330-520211	52100	Travel Expense	1,300
Business Services- SE	10-40-00330-520211	55100	Operating Expense	6,000
Business Services- TR	10-50-00330-520211	50XXX	Salaries Expense	241,982
Business Services- TR	10-50-00330-520211	52100	Travel Expense	1,300
Business Services- TR	10-50-00330-520211	55100	Operating Expense	6,000
Business Services - Business Affairs	10-00-00330-520212	50XXX	Salaries Expense	164,741
Business Services - Business Affairs	10-00-00330-520212	52100	Travel Expense	1,300
Business Services - Business Affairs	10-00-00330-520212	55100	Operating Expense	6,000
General Expense- MOC	10-01-00330-520218	50XXX	Salaries Expense	83,819
General Expense- MOC	10-01-00330-520218	55100	Operating Expense	1,700,000
General Expense- SO	10-10-00330-520218	55100	Operating Expense	10,000
General Expense- NE	10-20-00330-520218	55100	Operating Expense	10,000
General Expense- NW	10-30-00330-520218	55100	Operating Expense	10,000
General Expense- SE	10-40-00330-520218	55100	Operating Expense	10,000
General Expense- TR	10-50-00330-520218	55100	Operating Expense	10,000
10-00-00330 Total				3,286,241
VC- Academic Affairs	10-00-00410-510114	50XXX	Salaries Expense	260,390
VC- Academic Affairs	10-00-00410-510114	52100	Travel Expense	8,680
VC- Academic Affairs	10-00-00410-510114	55100	Operating Expense	84,045
10-00-00410 Total				353,115
Assoc VC- Academic Affairs	10-00-00450-302010	50XXX	Salaries Expense	402,125
Assoc VC- Academic Affairs	10-00-00450-302010	52100	Travel Expense	11,410
Assoc VC- Academic Affairs	10-00-00450-302010	55100	Operating Expense	31,700
Program Dev & International Initiatives	10-00-00451-302210	50XXX	Salaries Expense	265,731
Program Dev & International Initiatives	10-00-00451-302210	52100	Travel Expense	7,235
Program Dev & International Initiatives	10-00-00451-302210	55100	Operating Expense	53,900
Director, Academic Affairs	10-00-00455-302261	50XXX	Salaries Expense	403,867
Director, Academic Affairs	10-00-00455-302261	52100	Travel Expense	7,000
Director, Academic Affairs	10-00-00455-302261	55100	Operating Expense	5,000
College Readiness & Educ Foundations	10-00-00490-404410	50XXX	Salaries Expense	265,842
College Readiness & Educ Foundations	10-00-00490-404410	52100	Travel Expense	5,000
College Readiness & Educ Foundations	10-00-00490-404410	55100	Operating Expense	10,000
10-00-004XX Total				1,468,810
Assoc VC-Continuing Education	10-00-00480-200200	50XXX	Salaries Expense	406,252
Assoc VC-Continuing Education	10-00-00480-200200	52100	Travel Expense	8,340
Assoc VC-Continuing Education	10-00-00480-200200	55100	Operating Expense	90,000
Workforce Development	10-00-00482-200301	50XXX	Salaries Expense	560,143
Workforce Development	10-00-00482-200301	52100	Travel Expense	16,615
Workforce Development	10-00-00482-200301	55100	Operating Expense	170,000
Corporate Services	10-00-00482-200401	50XXX	Salaries Expense	996,155
Corporate Services	10-00-00482-200401	52100	Travel Expense	3,615
Corporate Services	10-00-00482-200401	55100	Operating Expense	208,053
TCC Opportunity Center	10-00-00482-200414	55100	Operating Expense	162,500
Alliance Opportunity Center	10-00-00482-200418	50XXX	Salaries Expense	130,523
Alliance Opportunity Center	10-00-00482-200418	55100	Operating Expense	105,000
Special Activities	10-00-00482-200420	50XXX	Salaries Expense	57,357
Special Activities	10-00-00482-200420	55100	Operating Expense	272,740
Small Business Development	10-00-00483-200501	50XXX	Salaries Expense	198,787
Small Business Development	10-00-00483-200501	52100	Travel Expense	1,140
Small Business Development	10-00-00483-200501	55100	Operating Expense	20,000
10-00-0048X Total				3,407,220



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Information & Technical	10-00-00510-540400	50XXX	Salaries Expense	253,350
VC-Information & Technical	10-00-00510-540400	52100	Travel Expense	6,340
VC-Information & Technical	10-00-00510-540400	55100	Operating Expense	3,800
Assoc VC-Information Services	10-00-00520-540410	50XXX	Salaries Expense	2,296,606
Assoc VC-Information Services	10-00-00520-540410	52100	Travel Expense	25,495
Assoc VC-Information Services	10-00-00520-540410	55100	Operating Expense	816,060
Assoc VC-Info Svcs- Hardware Non-Capital	10-00-00520-570741	55100	Operating Expense	175,893
Assoc VC-Info Svcs- Software Mtnce	10-00-00520-570744	55100	Operating Expense	2,069,538
Assoc VC-Info Svcs- Sourcing	10-00-00520-570749	55100	Operating Expense	306,800
Assoc VC-Info Svcs- Connectivity	10-00-00520-570759	55100	Operating Expense	496,034
Desktop Support	10-00-00530-180820	50XXX	Salaries Expense	1,306,940
Desktop Support	10-00-00530-180820	52100	Travel Expense	18,080
Desktop Support	10-00-00530-180820	55100	Operating Expense	59,000
Desktop Support- Hardware Non-Capital	10-00-00530-180741	55100	Operating Expense	3,000
Desktop Support- Software Mtnce	10-00-00530-180744	55100	Operating Expense	15,000
Desktop Support- Software New	10-00-00530-180746	55100	Operating Expense	20,000
Desktop Support- Training	10-00-00530-180747	55100	Operating Expense	46,000
Desktop Support- Consulting	10-00-00530-180748	55100	Operating Expense	10,000
Desktop Support- Sourcing	10-00-00530-180749	55100	Operating Expense	1,000,000
Institutional Research	10-00-00550-570710	50XXX	Salaries Expense	998,704
Institutional Research	10-00-00550-570710	52100	Travel Expense	33,000
Institutional Rsch- Hardware Non-Capital	10-00-00550-570741	55100	Operating Expense	2,000
Institutional Rsch- Software New	10-00-00550-570746	55100	Operating Expense	16,000
Institutional Rsch- Training	10-00-00550-570747	55100	Operating Expense	10,000
Planning & Institutional Effectiveness	10-00-00555-302230	50XXX	Salaries Expense	126,514
Planning & Institutional Effectiveness	10-00-00555-302230	52100	Travel Expense	2,000
Planning & Institutional Effectiveness	10-00-00555-302230	55100	Operating Expense	10,000
Network & Communication Services	10-00-00565-570734	50XXX	Salaries Expense	1,437,026
Network & Communication Services	10-00-00565-570734	52100	Travel Expense	5,235
Network & Communication Services	10-00-00565-570734	55100	Operating Expense	102,440
Network & Comm Svcs- Hardware Non Cap	10-00-00565-570741	55100	Operating Expense	174,890
Network & Comm Svcs- Software New	10-00-00565-570746	55100	Operating Expense	100,000
Network & Comm Svcs- Consulting	10-00-00565-570748	55100	Operating Expense	100,000
Network & Comm Svcs- Hosting	10-00-00565-570758	55100	Operating Expense	400,000
Computer Equipment	10-00-00570-570743	50XXX	Operating Expense	5,454,058
Computer Equip SO- Hardware Non-Capital	10-10-00570-570741	55100	Operating Expense	174,700
Computer Equip SO- Software Mtnce	10-10-00570-570744	55100	Operating Expense	20,000
Computer Equip SO- Software New	10-10-00570-570746	55100	Operating Expense	31,000
Computer Equip NE- Hardware Non-Capital	10-20-00570-570741	55100	Operating Expense	191,419
Computer Equip NE- Software Mtnce	10-20-00570-570744	55100	Operating Expense	9,000
Computer Equip NE- Software New	10-20-00570-570746	55100	Operating Expense	38,630
Computer Equip NW- Hardware Non-Capital	10-30-00570-570741	55100	Operating Expense	196,079
Computer Equip NW- Software Mtnce	10-30-00570-570744	55100	Operating Expense	74,500
Computer Equip NW- Software New	10-30-00570-570746	55100	Operating Expense	24,850
Computer Equip SE- Hardware Non-Capital	10-40-00570-570741	55100	Operating Expense	124,500
Computer Equip SE- Software New	10-40-00570-570746	55100	Operating Expense	19,071
Computer Equip TR- Hardware Non-Capital	10-50-00570-570741	55100	Operating Expense	189,050
Computer Equip TR- Software Mtnce	10-50-00570-570744	55100	Operating Expense	29,850
Computer Equip TR- Software New	10-50-00570-570746	55100	Operating Expense	66,650
DT Software/Hardware- Hardware Non-Capital	10-00-00571-570741	55100	Operating Expense	750,000
DT Software/Hardware- Software Mtnce	10-00-00571-570744	55100	Operating Expense	4,239,929
DT Software/Hardware- Software New	10-00-00571-570746	55100	Operating Expense	136,421
Cont Software/Hardware- Hardware Non-Capit	10-00-00572-570741	55100	Operating Expense	411,176
Cont Software/Hardware- Software Mtnce	10-00-00572-570744	55100	Operating Expense	300,000
Projects & User Support	10-00-00575-570714	50XXX	Salaries Expense	416,332
Projects & User Support	10-00-00575-570714	52100	Travel Expense	2,000
Proj & User Supp- Training	10-00-00575-570747	55100	Operating Expense	50,000
Proj & User Supp-Consulting	10-00-00575-570748	55100	Operating Expense	38,000
	10-XX-005XX Total			25,432,960



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Media Services	10-00-00545-301125	50XXX	Salaries Expense	1,504,199
Media Services	10-00-00545-301125	52100	Travel Expense	2,105
Media Services	10-00-00545-301125	55100	Operating Expense	15,470
Media Services- SO	10-10-00545-301125	52100	Travel Expense	1,645
Media Services- SO	10-10-00545-301125	55100	Operating Expense	25,000
Media Services- NE	10-20-00545-301125	52100	Travel Expense	1,645
Media Services- NE	10-20-00545-301125	55100	Operating Expense	25,000
Media Services- NW	10-30-00545-301125	52100	Travel Expense	1,645
Media Services- NW	10-30-00545-301125	55100	Operating Expense	25,000
Media Services- SE	10-40-00545-301125	52100	Travel Expense	1,645
Media Services- SE	10-40-00545-301125	55100	Operating Expense	25,000
Media Services- TR	10-50-00545-301125	52100	Travel Expense	1,645
Media Services- TR	10-50-00545-301125	55100	Operating Expense	25,000
10-XX-00545 Total				1,654,999
Video Support Services	10-00-00580-301140	50XXX	Salaries Expense	530,696
Video Support Services	10-00-00580-301140	52100	Travel Expense	12,170
Video Support Services	10-00-00580-301140	55100	Operating Expense	204,700
Technical Processing	10-00-00580-301130	50XXX	Salaries Expense	638,418
Technical Processing	10-00-00580-301130	52100	Travel Expense	14,160
Technical Processing	10-00-00580-301130	55100	Operating Expense	558,436
Print Shop	10-00-00580-301150	50XXX	Salaries Expense	243,797
Print Shop	10-00-00580-301150	52100	Travel Expense	1,445
Print Shop	10-00-00580-301150	55100	Operating Expense	5,000
Records Management	10-00-00580-301160	50XXX	Salaries Expense	432,115
Records Management	10-00-00580-301160	52100	Travel Expense	3,000
Records Management	10-00-00580-301160	55100	Operating Expense	24,700
10-00-00580 Total				2,668,637
VC - Student Success	10-00-00610-510117	50XXX	Salaries Expense	337,602
VC - Student Success	10-00-00610-510117	52100	Travel Expense	6,340
VC - Student Success	10-00-00610-510117	55100	Operating Expense	3,800
Assoc VC-Student Success	10-00-00615-401001	50XXX	Salaries Expense	731,594
Assoc VC-Student Success	10-00-00615-401001	52100	Travel Expense	15,000
Assoc VC-Student Success	10-00-00615-401001	55100	Operating Expense	69,000
Admissions & Records	10-00-00620-401100	50XXX	Salaries Expense	920,280
Admissions & Records	10-00-00620-401100	52100	Travel Expense	3,000
Admissions & Records	10-00-00620-401100	55100	Operating Expense	54,480
College Access & Community	10-00-00630-401120	50XXX	Salaries Expense	417,559
College Access & Community	10-00-00630-401120	52100	Travel Expense	22,466
College Access & Community	10-00-00630-401120	55100	Operating Expense	31,979
Title III	10-00-00635-401121	50XXX	Salaries Expense	273,136
Title III	10-00-00635-401121	52100	Travel Expense	15,000
Title III	10-00-00635-401121	55100	Operating Expense	80,300
Achieving the Dream	10-00-00645-401122	50XXX	Salaries Expense	106,395
Achieving the Dream	10-00-00645-401122	52100	Travel Expense	57,800
Achieving the Dream	10-00-00645-401122	55100	Operating Expense	79,800
TRIO	10-00-00655-401124	50XXX	Salaries Expense	16,093
Enrollment Services	10-00-00625-401125	50XXX	Salaries Expense	165,340
Enrollment Services	10-00-00625-401125	52100	Travel Expense	3,600
Enrollment Services	10-00-00625-401125	55100	Operating Expense	10,600
Learning Diagnostician	10-00-00665-401126	52100	Travel Expense	5,000
Learning Diagnostician	10-00-00665-401126	55100	Operating Expense	13,000
10-00-006XX Total				3,439,164



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Financial Aid, District Office	10-00-00650-402200	50XXX	Salaries Expense	560,120
Financial Aid, District Office	10-00-00650-402200	52100	Travel Expense	12,675
Financial Aid, District Office	10-00-00650-402200	55100	Operating Expense	501,888
Financial Aid- SO	10-00-00650-402200	50XXX	Salaries Expense	286,867
Financial Aid- NE	10-20-00650-402210	50XXX	Salaries Expense	241,933
Financial Aid- NW	10-30-00650-402210	50XXX	Salaries Expense	232,023
Financial Aid- SE	10-40-00650-402210	50XXX	Salaries Expense	240,689
Financial Aid- TR	10-50-00650-402210	50XXX	Salaries Expense	241,374
10-XX-00650 Total				2,317,569
VA Certifying Staff	10-00-00660-401110	55100	Operating Expense	13,630
Campus Registrar- SO	10-10-00660-401110	50XXX	Salaries Expense	331,783
Campus Registrar- SO	10-10-00660-401110	52100	Travel Expense	1,810
Campus Registrar- SO	10-10-00660-401110	55100	Operating Expense	10,000
Campus Registrar- NE	10-20-00660-401110	50XXX	Salaries Expense	350,611
Campus Registrar- NE	10-20-00660-401110	52100	Travel Expense	1,810
Campus Registrar- NE	10-20-00660-401110	55100	Operating Expense	10,000
Campus Registrar- NW	10-30-00660-401110	50XXX	Salaries Expense	361,072
Campus Registrar- NW	10-30-00660-401110	52100	Travel Expense	1,810
Campus Registrar- NW	10-30-00660-401110	55100	Operating Expense	10,000
Campus Registrar- SE	10-40-00660-401110	50XXX	Salaries Expense	382,495
Campus Registrar- SE	10-40-00660-401110	52100	Travel Expense	1,810
Campus Registrar- SE	10-40-00660-401110	55100	Operating Expense	8,000
Campus Registrar- TR	10-50-00660-401110	50XXX	Salaries Expense	286,204
Campus Registrar- TR	10-50-00660-401110	52100	Travel Expense	1,810
Campus Registrar- TR	10-50-00660-401110	55100	Operating Expense	10,000
10-XX-00660 Total				1,782,845
President's Office- TCC Connect	10-00-01410-302001	50XXX	Salaries Expense	329,587
President's Office- TCC Connect	10-00-01410-302001	52100	Travel Expense	7,500
President's Office- TCC Connect	10-00-01410-302001	55100	Operating Expense	13,000
VP Academic Operations	10-00-01420-302006	52100	Travel Expense	1,000
VP Academic Operations	10-00-01420-302006	55100	Operating Expense	57,000
Distance Learning Support	10-00-01421-180810	50XXX	Salaries Expense	793,546
Distance Learning Support	10-00-01421-180810	52100	Travel Expense	36,730
Distance Learning Support	10-00-01421-180810	55100	Operating Expense	123,000
Distance Learning	10-00-01421-302220	50XXX	Salaries Expense	157,337
Distance Learning	10-00-01421-302220	52100	Travel Expense	3,670
Distance Learning	10-00-01421-302220	55100	Operating Expense	1,000
Weekend College- SO	10-10-01422-302003	50XXX	Salaries Expense	100,678
Weekend College- SO	10-10-01422-302003	52100	Travel Expense	500
Weekend College- SO	10-10-01422-302003	55100	Operating Expense	3,500
Weekend College- NE	10-20-01422-302003	50XXX	Salaries Expense	73,527
Weekend College- NE	10-20-01422-302003	52100	Travel Expense	500
Weekend College- NE	10-20-01422-302003	55100	Operating Expense	3,500
Weekend College- NW	10-30-01422-302003	50XXX	Salaries Expense	59,867
Weekend College- NW	10-30-01422-302003	52100	Travel Expense	500
Weekend College- NW	10-30-01422-302003	55100	Operating Expense	3,500
Weekend College- SE	10-40-01422-302003	50XXX	Salaries Expense	72,100
Weekend College- SE	10-40-01422-302003	52100	Travel Expense	500
Weekend College- SE	10-40-01422-302003	55100	Operating Expense	3,500
Weekend College- TR	10-50-01422-302003	50XXX	Salaries Expense	95,347
Weekend College- TR	10-50-01422-302003	52100	Travel Expense	500
Weekend College- TR	10-50-01422-302003	55100	Operating Expense	3,500



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Dual Credit Enrollment- SO	10-10-01423-180220	52100	Travel Expense	9,918
Dual Credit Enrollment- NE	10-20-01423-180220	52100	Travel Expense	9,919
Dual Credit Enrollment- NW	10-30-01423-180220	50XXX	Salaries Expense	106,659
Dual Credit Enrollment- NW	10-30-01423-180220	52100	Travel Expense	9,919
Dual Credit Enrollment- NW	10-30-01423-180220	55100	Operating Expense	28,000
Dual Credit Enrollment- SE	10-40-01423-180220	50XXX	Salaries Expense	183,889
Dual Credit Enrollment- SE	10-40-01423-180220	52100	Travel Expense	9,919
Dual Credit Enrollment- SE	10-40-01423-180220	55100	Operating Expense	16,700
Dual Credit Enrollment- TR	10-50-01423-180220	52100	Travel Expense	9,918
Dual Credit Enrollment- TR	10-50-01423-180220	55100	Operating Expense	3,000
Faculty Salaries- TCC Connect	10-00-01499-180499	50201	Faculty Other Pay	4,900,000
10-XX-014XX Total				7,232,730
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Expense	238,692
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Expense	4,635
VC-Communications & External Affairs	10-00-01510-510115	55100	Operating Expense	5,300
Public Relations	10-00-01520-570715	50XXX	Salaries Expense	452,835
Public Relations	10-00-01520-570715	52100	Travel Expense	7,570
Public Relations	10-00-01520-570715	55100	Operating Expense	59,000
Advertising	10-00-01520-570725	55100	Operating Expense	750,000
Minority Marketing	10-00-01520-570726	55100	Operating Expense	75,000
Information Center	10-00-01530-570733	50XXX	Salaries Expense	523,118
Information Center	10-00-01530-570733	52100	Travel Expense	3,015
Information Center	10-00-01530-570733	55100	Operating Expense	32,000
Strategic Initiatives	10-00-01540-570723	50XXX	Salaries Expense	156,544
Strategic Initiatives	10-00-01540-570723	52100	Travel Expense	2,500
Strategic Initiatives	10-00-01540-570723	55100	Operating Expense	2,500
Process Improvement	10-00-01550-570724	50XXX	Salaries Expense	228,011
Process Improvement	10-00-01550-570724	52100	Travel Expense	7,500
Process Improvement	10-00-01550-570724	55100	Operating Expense	7,500
Graphic Services	10-00-01560-301126	50XXX	Salaries Expense	707,428
Graphic Services	10-00-01560-301126	52100	Travel Expense	6,000
Graphic Services	10-00-01560-301126	55100	Operating Expense	94,000
Grants Development & Admin	10-00-01570-200102	50XXX	Salaries Expense	552,088
Grants Development & Admin	10-00-01570-200102	52100	Travel Expense	15,000
Grants Development & Admin	10-00-01570-200102	55100	Operating Expense	18,000
Web Services	10-00-01580-540440	50XXX	Salaries Expense	564,769
Web Services	10-00-01580-540440	52100	Travel Expense	17,500
Web Services	10-00-01580-540440	55100	Operating Expense	30,500
10-00-015XX Total				4,561,005
VC- Real Estate & Facilities	10-00-02000-510116	50XXX	Salaries Expense	264,545
VC- Real Estate & Facilities	10-00-02000-510116	52100	Travel Expense	2,882
VC- Real Estate & Facilities	10-00-02000-510116	55100	Operating Expense	14,090
Facilities Administration	10-00-02250-520625	50XXX	Salaries Expense	221,535
Facilities Administration	10-00-02250-520625	52100	Travel Expense	3,500
Facilities Administration	10-00-02250-520625	55100	Operating Expense	4,900
Construction Services	10-00-02350-570708	50XXX	Salaries Expense	719,857
Construction Services	10-00-02350-570708	52100	Travel Expense	3,000
Construction Services	10-00-02350-570708	55100	Operating Expense	100,000
Facilities Planning	10-00-02450-520622	50XXX	Salaries Expense	1,070,315
Facilities Planning	10-00-02450-520622	52100	Travel Expense	2,600
Facilities Planning	10-00-02450-520622	55100	Operating Expense	11,000
Assoc VC-RealEstate/Facilities	10-00-02650-570712	50XXX	Salaries Expense	176,132
Assoc VC-RealEstate/Facilities	10-00-02650-570712	52100	Travel Expense	4,340
Assoc VC-RealEstate/Facilities	10-00-02650-570712	55100	Operating Expense	1,800
Strategic Project Development	10-00-02750-570737	50XXX	Salaries Expense	371,281
Strategic Project Development	10-00-02750-570737	52100	Travel Expense	4,100
Strategic Project Development	10-00-02750-570737	55100	Operating Expense	14,500
Utilities Energy Management	10-00-02850-570738	50XXX	Salaries Expense	257,221
Utilities Energy Management	10-00-02850-570738	55100	Operating Expense	9,000
10-00-02XXX Total				3,256,598



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Director of Physical Plant	10-00-02150-601100	50XXX	Salaries Expense	438,929
Director of Physical Plant	10-00-02150-601100	55100	Operating Expense	4,800
Trash Collection & Uniform Expense	10-00-02150-601102	55100	Operating Expense	144,344
Physical Plant Equipment	10-00-02150-601103	55100	Operating Expense	178,500
Operation of Vehicles	10-00-02150-601104	55100	Operating Expense	23,600
Operation of Vehicles- SO	10-10-02150-601104	55100	Operating Expense	79,785
Operation of Vehicles- NE	10-20-02150-601104	55100	Operating Expense	107,552
Operation of Vehicles- NW	10-30-02150-601104	55100	Operating Expense	87,910
Operation of Vehicles- SE	10-40-02150-601104	55100	Operating Expense	75,100
Operation of Vehicles- TR	10-50-02150-601104	55100	Operating Expense	2,500
Operation of Vehicles-TREC	10-50-02150-601105	55100	Operating Expense	2,500
Operation of Vehicles- OWTL	10-30-02150-601108	55100	Operating Expense	1,458
Warehousing	10-00-02150-601106	50XXX	Salaries Expense	70,596
Warehousing	10-00-02150-601106	55100	Operating Expense	57,195
Warehousing- SO	10-10-02150-601106	55100	Operating Expense	1,000
Warehousing- NE	10-20-02150-601106	55100	Operating Expense	1,000
Warehousing- NW	10-30-02150-601106	55100	Operating Expense	1,000
Warehousing- SE	10-40-02150-601106	55100	Operating Expense	1,000
Warehousing- TR	10-50-02150-601106	55100	Operating Expense	1,000
Warehousing- TREC	10-50-02150-601107	55100	Operating Expense	1,000
Auto/Property Insurance	10-00-02150-601112	55100	Operating Expense	789,046
10-XX-02150-6011XX Total				2,069,815
Building Maintenance Services	10-00-02150-602200	55100	Operating Expense	433,420
Building Maintenance - TCCOC	10-00-02150-602214	55100	Operating Expense	24,455
Building Maintenance Services- MOC	10-01-02150-602200	55100	Operating Expense	79,575
Building Maintenance Services- SO	10-10-02150-602200	50XXX	Salaries Expense	935,125
Building Maintenance Services- SO	10-10-02150-602200	55100	Operating Expense	774,940
Building Maintenance Services- NE	10-20-02150-602200	50XXX	Salaries Expense	980,704
Building Maintenance Services- NE	10-20-02150-602200	55100	Operating Expense	406,384
Building Maintenance Services- NW	10-30-02150-602200	50XXX	Salaries Expense	937,403
Building Maintenance Services- NW	10-30-02150-602200	55100	Operating Expense	399,031
Building Maintenance Services- OWTL	10-30-02150-602202	55100	Operating Expense	34,000
Building Maintenance Services- SE	10-40-02150-602200	50XXX	Salaries Expense	874,882
Building Maintenance Services- SE	10-40-02150-602200	55100	Operating Expense	286,265
Building Maintenance Services- TR	10-50-02150-602200	50XXX	Salaries Expense	893,756
Building Maintenance Services- TR	10-50-02150-602200	55100	Operating Expense	556,168
Building Maintenance Svcs- TREC	10-50-02150-602201	55100	Operating Expense	356,480
Central Plant- MOC	10-01-02150-602210	55100	Operating Expense	44,606
Central Plant- SO	10-10-02150-602210	55100	Operating Expense	291,268
Central Plant- NE	10-20-02150-602210	55100	Operating Expense	321,047
Central Plant- NW	10-30-02150-602210	55100	Operating Expense	208,495
Central Plant- OWTL	10-30-02150-602212	55100	Operating Expense	48,000
Central Plant- SE	10-40-02150-602210	55100	Operating Expense	230,242
Central Plant- TR	10-50-02150-602210	55100	Operating Expense	335,565
Central Plant- TREC	10-50-02150-602211	55100	Operating Expense	435,400
10-XX-02150-6022XX Total				9,887,211
Custodial Services - TCCOC	10-00-02150-603314	55100	Operating Expense	85,809
Custodial Services- MOC	10-01-02150-603300	55100	Operating Expense	25,000
Custodial Services- SO	10-10-02150-603300	55100	Operating Expense	776,833
Custodial Services- NE	10-20-02150-603300	55100	Operating Expense	1,057,333
Custodial Services- NW	10-30-02150-603300	50XXX	Salaries Expense	1,516,674
Custodial Services- NW	10-30-02150-603300	55100	Operating Expense	95,760
Custodial Services- OWTL	10-30-02150-603302	55100	Operating Expense	165,000
Custodial Services- SE	10-40-02150-603300	55100	Operating Expense	829,784
Custodial Services- TR	10-50-02150-603300	55100	Operating Expense	1,145,796
Custodial Svcs- TREC	10-50-02150-603301	55100	Operating Expense	277,768
10-XX-02150-6033XX Total				5,975,757



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Services	10-00-02150-604400	55100	Operating Expense	30,000
Grounds Maintenance - TCCOC	10-00-02150-604414	55100	Operating Expense	16,000
Grounds Maintenance Services- MOC	10-01-02150-604400	55100	Operating Expense	19,234
Grounds Maintenance Services- SO	10-10-02150-604400	50XXX	Salaries Expense	272,919
Grounds Maintenance Services- SO	10-10-02150-604400	55100	Operating Expense	382,800
Grounds Maintenance Services- NE	10-20-02150-604400	50XXX	Salaries Expense	255,784
Grounds Maintenance Services- NE	10-20-02150-604400	55100	Operating Expense	383,220
Grounds Maintenance Services- NW	10-30-02150-604400	50XXX	Salaries Expense	140,294
Grounds Maintenance Services- NW	10-30-02150-604400	55100	Operating Expense	353,994
Grounds Maintenance Services- OWTL	10-30-02150-604402	55100	Operating Expense	81,800
Grounds Maintenance Services- SE	10-40-02150-604400	50XXX	Salaries Expense	211,619
Grounds Maintenance Services- SE	10-40-02150-604400	55100	Operating Expense	210,200
Grounds Maintenance Services- TR	10-50-02150-604400	55100	Operating Expense	325,832
Grounds Maintenance-TREC	10-50-02150-604401	55100	Operating Expense	122,807
10-XX-02150-6044XX Total				2,806,503
Operational Infrastructure	10-00-02550-570735	50XXX	Salaries Expense	592,944
Operational Infrastructure	10-00-02550-570735	55100	Operating Expense	28,000
District Utilities	10-00-02550-605500	55501	Electricity Expense	7,100,000
District Utilities	10-00-02550-605500	55502	Natural Gas Expense	450,000
District Utilities	10-00-02550-605500	55503	Water & Sewer Expense	1,300,000
District Utilities	10-00-02550-605500	55504	Diesel Fuel Expense	50,000
10-00-02550 Total				9,520,944
SACS	10-00-09000-302250	55100	Operating Expense	419,750
Recruit/Advise/Retention	10-00-09000-403300	55100	Operating Expense	470,000
Emerging Leaders	10-00-09000-403301	55100	Operating Expense	30,000
Student Services Contingency	10-00-09000-403310	55100	Operating Expense	20,000
Institutional Memberships	10-00-09000-570700	55100	Operating Expense	200,000
Special Services-Chancellor	10-00-09000-570701	55100	Operating Expense	70,000
Prof. Fees/Services & Administration	10-00-09000-570702	55102	Audit Fees	240,000
Prof. Fees/Services & Administration	10-00-09000-570702	55104	Legal Fees	400,000
Prof. Fees/Services & Administration	10-00-09000-570702	55414	Convocations & Public Lectures	150,000
Prof. Fees/Services & Administration	10-00-09000-570702	55433	Bad Debt Collection Expense	155,000
Prof. Fees/Services & Administration	10-00-09000-570702	55431	Property Tax Collection Expense	1,113,000
Prof. Fees/Services & Administration	10-00-09000-570702	55413	Property Tax Expense	2,712,000
Prof. Fees/Services & Administration	10-00-09000-570702	55404	Insurance Expense	740,000
Faculty/Staff Dev - Chancellor	10-00-09000-570705	55100	Operating Expense	250,000
New Initiatives	10-00-09000-570706	55100	Operating Expense	22,000
Innovation Initiatives	10-00-09000-570707	55100	Operating Expense	500,000
General Stores Expense	10-00-09000-570709	55100	Operating Expense	56,000
Community Group Insurance	10-00-09000-570713	55404	Insurance Expense	10,000
District Initiatives	10-00-09000-570717	55100	Operating Expense	425,000
Guard Services	10-00-09000-570721	55100	Operating Expense	165,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expense	155,000
Mail Services	10-00-09000-570730	55100	Operating Expense	150,000
Telephone Services	10-00-09000-570732	55100	Operating Expense	957,330
Leases-Facility & Equipment	10-00-09000-570742	55100	Operating Expense	1,100,000
District Equipment	10-00-09000-570745	55100	Operating Expense	179,278
Contingency	10-00-09000-570750	55100	Operating Expense	5,480,323
10-00-09000 Total				16,169,681
Staff Benefits	10-00-09050-580850	51010	FICA- TCC Matching	9,950,000
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	13,252,262
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	6,024,308
Staff Benefits	10-00-09050-580850	51040	Termination Payment	420,000
Staff Benefits	10-00-09050-580850	51050	Worker's Compensation	800,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	325,000
10-00-09050 Total				30,771,570



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Fund Transfers (New Building Const)	10-00-09080-570755	72170	Non-Mandatory Tfr FD 70	5,000,000
Fund Transfers (Student Sticky Spaces)	10-00-09080-570757	72140	Non-Mandatory Tfr FD 40	4,330,000
Fund Transfers	10-00-09080-570780	72124	Non-Mandatory Tfr FD 24	725,000
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	33,690,198
	10-00-09080 Total			43,745,198
TCC	50-00-00000-000000	71020	Interest Expense	-
TCC	50-00-00000-000000	71025	Debt Service Expense	8,141,000
Prof. Fees/Services & Admi	50-00-09000-570702	55431	Property Tax Collection Expense	25,000
	50-00-0XXXX Total			8,166,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
President's Office- SO	10-10-10110-302001	50XXX	Salaries Expense	342,682
President's Office- SO	10-10-10110-302001	52100	Travel Expense	7,500
President's Office- SO	10-10-10110-302001	55100	Operating Expense	13,000
Teaching Materials- SO	10-10-19010-180830	55100	Operating Expense	15,000
Faculty Organizations - SO	10-10-19010-180831	55100	Operating Expense	5,800
Campus Equipment- SO	10-10-19050-180825	55100	Operating Expense	516,965
Cornerstone Programs- SO	10-10-19060-180833	52100	Travel Expense	15,600
Cornerstone Programs- SO	10-10-19060-180833	55100	Operating Expense	13,000
Student Travel- SO	10-10-19060-180835	52100	Travel Expense	12,123
Achieving the Dream- SO	10-10-19060-401123	52100	Travel Expense	500
Achieving the Dream- SO	10-10-19060-401123	55100	Operating Expense	10,640
Recruit/Advise/Retention- SO	10-10-19060-403300	50XXX	Salaries Expense	8,000
Recruit/Advise/Retention- SO	10-10-19060-403300	55100	Operating Expense	20,000
Workstudy- SO	10-10-19060-570760	50XXX	Salaries Expense	9,000
10-10-1XXXX Total				989,810
VP-Academic Affairs- SO	10-10-10210-302002	50XXX	Salaries Expense	181,437
VP-Academic Affairs- SO	10-10-10210-302002	52100	Travel Expense	3,000
VP-Academic Affairs- SO	10-10-10210-302002	55100	Operating Expense	12,123
Academic Affairs Admin- SO	10-10-10213-302005	52100	Travel Expense	500
Community Service Learning- SO	10-10-10214-180224	55100	Operating Expense	3,000
Supplemental Instruction- SO	10-10-10215-180225	50910	Student Pay	41,871
Campus Library- SO	10-10-10240-301110	50XXX	Salaries Expense	662,367
Campus Library- SO	10-10-10240-301110	52100	Travel Expense	2,895
Campus Library- SO	10-10-10240-301110	55100	Operating Expense	36,500
Microforms/Books/Periodicals- SO	10-10-10240-301111	55100	Operating Expense	122,000
10-10-102XX Total				1,065,693
VP-Student Development Svcs- SO	10-10-10310-404400	50XXX	Salaries Expense	217,396
VP-Student Development Svcs- SO	10-10-10310-404400	52100	Travel Expense	3,000
VP-Student Development Svcs- SO	10-10-10310-404400	55100	Operating Expense	3,800
Student Support- SO	10-10-10312-404411	52100	Travel Expense	500
Counseling Services- SO	10-10-10320-404412	50XXX	Salaries Expense	1,055,616
Counseling Services- SO	10-10-10320-404412	55100	Operating Expense	12,000
Student Activities- SO	10-10-10321-404413	50XXX	Salaries Expense	214,253
Student Activities- SO	10-10-10321-404413	55100	Operating Expense	500
Health Services- SO	10-10-10323-404415	50XXX	Salaries Expense	152,031
Health Services- SO	10-10-10323-404415	55100	Operating Expense	2,000
Testing Services- SO	10-10-10324-404416	50XXX	Salaries Expense	159,882
Testing Services- SO	10-10-10324-404416	55100	Operating Expense	5,950
Disability Support- SO	10-10-10325-404417	50XXX	Salaries Expense	195,053
Disability Support- SO	10-10-10325-404417	55100	Operating Expense	200,500
Career/Employment Services- SO	10-10-10326-404414	50XXX	Salaries Expense	98,831
Career/Employment Services- SO	10-10-10326-404414	55100	Operating Expense	2,000
Center for Academic Success- SO	10-10-10327-404418	55100	Operating Expense	2,000
10-10-103XX Total				2,325,312
VP-Continuing Education- SO	10-10-10410-200201	50XXX	Salaries Expense	1,378,340
VP-Continuing Education- SO	10-10-10410-200201	52100	Travel Expense	5,000
VP-Continuing Education- SO	10-10-10410-200201	55100	Operating Expense	150,000
Senior Programs- SO	10-10-10410-200240	50XXX	Salaries Expense	6,250
Senior Programs- SO	10-10-10410-200240	55100	Operating Expense	10,000
Crowley ISD	10-10-10410-200260	55100	Operating Expense	121,750
Community Outreach	10-10-10410-404419	55100	Operating Expense	2,000
10-10-10410 Total				1,673,340
Dean of Humanities- SO	10-10-11010-180801	50XXX	Salaries Expense	572,105
Dean of Humanities- SO	10-10-11010-180801	52100	Travel Expense	2,500
Dean of Humanities- SO	10-10-11010-180801	55100	Operating Expense	8,600
English	10-10-11020-112121	55100	Operating Expense	27,650
Art	10-10-11025-126261	55100	Operating Expense	17,600
Dance	10-10-11025-126263	55100	Operating Expense	10,000
Drama	10-10-11025-126264	55100	Operating Expense	26,000
Music	10-10-11025-126266	55100	Operating Expense	15,700



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Speech	10-10-11035-112124	55100	Operating Expense	6,275
World Languages	10-10-11035-113131	55100	Operating Expense	10,150
Reading	10-10-11055-112123	55100	Operating Expense	8,000
Writing Techniques	10-10-11055-112129	50910	Student Pay	12,500
Writing Techniques	10-10-11055-112129	55100	Operating Expense	5,000
Transitions	10-10-11055-112130	50910	Student Pay	6,600
Transitions	10-10-11055-112130	55100	Operating Expense	10,600
10-10-110XX Total				739,280
Dean of Business & Technology- SO	10-10-12010-180801	50XXX	Salaries Expense	933,174
Dean of Business & Technology- SO	10-10-12010-180801	52100	Travel Expense	2,500
Dean of Business & Technology- SO	10-10-12010-180801	55100	Operating Expense	12,500
Accounting	10-10-12020-104040	55100	Operating Expense	12,700
General Office/Clerical	10-10-12020-104045	55100	Operating Expense	26,765
Business Comp Apps Lab	10-10-12020-104055	50910	Student Pay	5,000
Business Comp Apps Lab	10-10-12020-104055	55100	Operating Expense	14,700
Business	10-10-12025-104041	55100	Operating Expense	4,600
Management	10-10-12025-104042	55100	Operating Expense	6,900
Marketing	10-10-12025-104043	55100	Operating Expense	1,100
Economics	10-10-12025-125251	55100	Operating Expense	2,100
Drafting	10-10-12030-102021	50910	Student Pay	5,000
Drafting	10-10-12030-102021	55100	Operating Expense	15,000
Welding Technology	10-10-12030-102023	50910	Student Pay	10,000
Welding Technology	10-10-12030-102023	55100	Operating Expense	61,593
Engineering Mechanics	10-10-12030-110101	55100	Operating Expense	4,000
Architectural Technology	10-10-12030-111111	55100	Operating Expense	4,500
Computer Hardware Technology	10-10-12030-111112	50910	Student Pay	2,500
Computer Hardware Technology	10-10-12030-111112	55100	Operating Expense	11,000
Construction/Building	10-10-12030-111113	55100	Operating Expense	11,607
Electronics/Telecommunications	10-10-12030-111114	50910	Student Pay	5,000
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expense	27,700
Robotics & Automation	10-10-12030-111117	50910	Student Pay	2,500
Robotics & Automation	10-10-12030-111117	55100	Operating Expense	9,000
EEMT/Oil & Gas Production	10-10-12030-111121	55100	Operating Expense	3,000
EEMT/Renewable Energy	10-10-12030-111122	55100	Operating Expense	3,000
Heating/AC & Refrig Tech	10-10-12035-111116	55100	Operating Expense	26,450
Computer/Information Science	10-10-12040-107071	50910	Student Pay	15,000
Computer/Information Science	10-10-12040-107071	55100	Operating Expense	20,000
Automotive Collision	10-10-12075-120202	55100	Operating Expense	22,900
Automotive Service	10-10-12075-120203	50910	Student Pay	2,400
Automotive Service	10-10-12075-120203	55100	Operating Expense	68,600
10-10-120XX Total				1,352,789
Dean of Math & Natural Sciences- SO	10-10-13010-180801	50XXX	Salaries Expense	815,262
Dean of Math & Natural Sciences- SO	10-10-13010-180801	52100	Travel Expense	2,500
Dean of Math & Natural Sciences- SO	10-10-13010-180801	55100	Operating Expense	10,000
Biology	10-10-13030-103031	55100	Operating Expense	69,946
Chemistry	10-10-13035-103032	50910	Student Pay	6,400
Chemistry	10-10-13035-103032	55100	Operating Expense	26,500
Geology	10-10-13035-103033	55100	Operating Expense	8,600
Physical Sciences	10-10-13035-103034	55100	Operating Expense	5,880
Physics	10-10-13035-103035	55100	Operating Expense	9,400
Mathematics	10-10-13045-119191	50910	Student Pay	25,556
Mathematics	10-10-13045-119191	55100	Operating Expense	20,600
Math Emporium	10-10-13045-119195	50910	Student Pay	63,785
10-10-130XX Total				1,064,429
Dean of Behavioral & Social Sciences- SO	10-10-14010-180801	50XXX	Salaries Expense	251,960
Dean of Behavioral & Social Sciences- SO	10-10-14010-180801	52100	Travel Expense	2,500
Dean of Behavioral & Social Sciences- SO	10-10-14010-180801	55100	Operating Expense	8,000
Psychology	10-10-14030-125255	55100	Operating Expense	8,700
Sociology/Anthropology	10-10-14030-125257	55100	Operating Expense	3,600



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Geography	10-10-14035-125252	55100	Operating Expense	1,000
Government	10-10-14035-125253	55100	Operating Expense	6,000
History	10-10-14035-125254	55100	Operating Expense	6,000
Education	10-10-14045-109095	55100	Operating Expense	13,000
Philosophy	10-10-14045-112125	55100	Operating Expense	2,280
Health & Physical Education	10-10-14080-123231	55100	Operating Expense	76,100
	10-10-140XX Total			379,140
Dean of Academic Foundations- SO	10-10-18010-180801	55100	Operating Expense	5,640
	10-10-18010 Total			5,640
Faculty Salaries - South Campus				
English	10-10-11020-112121	50200	Faculty Salary	728,308
Art	10-10-11025-126261	50200	Faculty Salary	246,997
Dance	10-10-11025-126263	50200	Faculty Salary	49,800
Drama	10-10-11025-126264	50200	Faculty Salary	120,878
Music	10-10-11025-126266	50200	Faculty Salary	199,036
Speech	10-10-11035-112124	50200	Faculty Salary	240,159
World Languages	10-10-11035-113131	50200	Faculty Salary	257,447
Reading	10-10-11055-112123	50200	Faculty Salary	284,762
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay	1,150,000
	10-10-110XX Total			3,277,387
Accounting	10-10-12020-104040	50200	Faculty Salary	151,970
General Office/Clerical	10-10-12020-104045	50200	Faculty Salary	287,657
Business	10-10-12025-104041	50200	Faculty Salary	153,119
Management	10-10-12025-104042	50200	Faculty Salary	65,618
Economics	10-10-12025-125251	50200	Faculty Salary	142,790
Drafting	10-10-12030-102021	50200	Faculty Salary	119,336
Welding Technology	10-10-12030-102023	50200	Faculty Salary	189,978
Architectural Technology	10-10-12030-111111	50200	Faculty Salary	61,610
Construction/Building	10-10-12030-111113	50200	Faculty Salary	60,102
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary	217,503
Heating/AC & Refrig Tech	10-10-12035-111116	50200	Faculty Salary	328,523
Computer/Information Science	10-10-12040-107071	50200	Faculty Salary	372,385
Automotive Collision	10-10-12075-120202	50200	Faculty Salary	117,115
Automotive Service	10-10-12075-120203	50200	Faculty Salary	331,987
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay	1,200,000
	10-10-120XX Total			3,799,693
Biology	10-10-13030-103031	50200	Faculty Salary	576,624
Chemistry	10-10-13035-103032	50200	Faculty Salary	206,344
Geology	10-10-13035-103033	50200	Faculty Salary	121,367
Physical Sciences	10-10-13035-103034	50200	Faculty Salary	115,706
Mathematics	10-10-13045-119191	50200	Faculty Salary	792,236
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay	960,000
	10-10-130XX Total			2,772,277
Psychology	10-10-14030-125255	50200	Faculty Salary	404,763
Sociology/Anthropology	10-10-14030-125257	50200	Faculty Salary	119,602
Government	10-10-14035-125253	50200	Faculty Salary	327,938
History	10-10-14035-125254	50200	Faculty Salary	439,311
Education	10-10-14045-109095	50200	Faculty Salary	113,549
Philosophy	10-10-14045-112125	50200	Faculty Salary	164,832
Health & Physical Education	10-10-14080-123231	50200	Faculty Salary	244,686
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay	880,000
	10-10-140XX Total			2,694,681



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
President's Office- NE	10-20-20110-302001	50XXX	Salaries Expense	311,171
President's Office- NE	10-20-20110-302001	52100	Travel Expense	7,500
President's Office- NE	10-20-20110-302001	55100	Operating Expense	13,000
Teaching Materials- NE	10-20-29010-180830	55100	Operating Expense	15,000
Faculty Organizations- NE	10-20-29010-180831	55100	Operating Expense	7,320
Campus Equipment- NE	10-20-29050-180825	55100	Operating Expense	147,440
Cornerstone Programs- NE	10-20-29060-180833	52100	Travel Expense	30,600
Cornerstone Programs- NE	10-20-29060-180833	55100	Operating Expense	22,000
Student Travel- NE	10-20-29060-180835	52100	Travel Expense	17,032
Achieving the Dream- NE	10-20-29060-401123	52100	Travel Expense	500
Achieving the Dream- NE	10-20-29060-401123	55100	Operating Expense	14,800
Recruit/Advise/Retention- NE	10-20-29060-403300	55100	Operating Expense	20,000
Student Publications- NE	10-20-29080-404460	50910	Student Pay	33,500
Student Publications- NE	10-20-29080-404460	55100	Operating Expense	50,000
10-20-2XXXX Total				689,863
VP-Academic Affairs- NE	10-20-20210-302002	50XXX	Salaries Expense	243,181
VP-Academic Affairs- NE	10-20-20210-302002	52100	Travel Expense	3,000
VP-Academic Affairs- NE	10-20-20210-302002	55100	Operating Expense	17,032
Academic Affairs Admin- NE	10-20-20213-302005	52100	Travel Expense	500
Community Service Learning- NE	10-20-20214-180224	55100	Operating Expense	3,000
Supplemental Instruction- NE	10-20-20215-180225	50910	Student Pay	52,245
Study Organize Succeed Center	10-20-20226-180806	55100	Operating Expense	2,000
Campus Library- NE	10-20-20240-301110	50XXX	Salaries Expense	855,089
Campus Library- NE	10-20-20240-301110	52100	Travel Expense	2,895
Campus Library- NE	10-20-20240-301110	55100	Operating Expense	47,500
Microforms/Books/Periodicals- NE	10-20-20240-301111	55100	Operating Expense	143,000
10-20-202XX Total				1,369,442
VP-Student Development Svcs- NE	10-20-20310-404400	50XXX	Salaries Expense	239,946
VP-Student Development Svcs- NE	10-20-20310-404400	52100	Travel Expense	3,000
VP-Student Development Svcs- NE	10-20-20310-404400	55100	Operating Expense	6,000
Student Support- NE	10-20-20312-404411	52100	Travel Expense	500
Counseling Services- NE	10-20-20320-404412	50XXX	Salaries Expense	1,634,724
Counseling Services- NE	10-20-20320-404412	52100	Travel Expense	2,170
Counseling Services- NE	10-20-20320-404412	55100	Operating Expense	13,000
Student Activities- NE	10-20-20321-404413	50XXX	Salaries Expense	250,192
Health Services- NE	10-20-20323-404415	50XXX	Salaries Expense	177,506
Disability Support- NE	10-20-20325-404417	50XXX	Salaries Expense	240,749
Disability Support- NE	10-20-20325-404417	55100	Operating Expense	120,000
10-20-203XX Total				2,687,787
VP-Continuing Education- NE	10-20-20410-200201	50XXX	Salaries Expense	1,294,446
VP-Continuing Education- NE	10-20-20410-200201	52100	Travel Expense	3,000
VP-Continuing Education- NE	10-20-20410-200201	55100	Operating Expense	222,700
Senior Programs- NE	10-20-20410-200240	55100	Operating Expense	20,000
Haltom City Center	10-20-20410-200250	55100	Operating Expense	102,853
10-20-20410 Total				1,642,999
Dean of Humanities- NE	10-20-21010-180801	50XXX	Salaries Expense	772,810
Dean of Humanities- NE	10-20-21010-180801	52100	Travel Expense	2,500
Dean of Humanities- NE	10-20-21010-180801	55100	Operating Expense	17,900
English	10-20-21020-112121	55100	Operating Expense	26,000
ESOL	10-20-21020-112122	55100	Operating Expense	3,000
Reading	10-20-21020-112123	55100	Operating Expense	2,100
Art	10-20-21025-126261	50910	Student Pay	5,200
Art	10-20-21025-126261	55100	Operating Expense	17,225
Graphic Communication	10-20-21025-126262	50910	Student Pay	5,000
Graphic Communication	10-20-21025-126262	55100	Operating Expense	17,700
Photography	10-20-21025-126267	50910	Student Pay	3,300
Photography	10-20-21025-126267	55100	Operating Expense	20,160
Music	10-20-21030-126266	55100	Operating Expense	45,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Communications/Journalism	10-20-21035-106061	55100	Operating Expense	1,500
Radio/TV Broadcast	10-20-21035-106064	50910	Student Pay	5,000
Radio/TV Broadcast	10-20-21035-106064	55100	Operating Expense	16,300
Communication Arts	10-20-21035-106067	55100	Operating Expense	500
Speech	10-20-21035-112124	55100	Operating Expense	18,700
Dance	10-20-21035-126263	50910	Student Pay	5,000
Dance	10-20-21035-126263	55100	Operating Expense	6,000
Drama	10-20-21035-126264	50910	Student Pay	5,000
Drama	10-20-21035-126264	55100	Operating Expense	29,100
World Languages	10-20-21050-113131	50910	Student Pay	10,938
World Languages	10-20-21050-113131	55100	Operating Expense	11,150
10-20-210XX Total				1,047,083
Dean of Business & Science- NE	10-20-22010-180801	50XXX	Salaries Expense	381,857
Dean of Business & Science- NE	10-20-22010-180801	52100	Travel Expense	2,500
Dean of Business & Science- NE	10-20-22010-180801	55100	Operating Expense	12,000
Accounting	10-20-22020-104040	55100	Operating Expense	5,500
Economics	10-20-22020-125251	55100	Operating Expense	1,800
Business	10-20-22025-104041	55100	Operating Expense	12,000
Management	10-20-22025-104042	55100	Operating Expense	1,500
Marketing	10-20-22025-104043	55100	Operating Expense	750
General Office/Clerical	10-20-22025-104045	55100	Operating Expense	4,000
Fashion	10-20-22025-104046	55100	Operating Expense	900
Real Estate	10-20-22025-104049	55100	Operating Expense	1,500
Education	10-20-22030-109095	55100	Operating Expense	3,300
Government	10-20-22060-125253	55100	Operating Expense	4,000
Philosophy	10-20-22065-112125	55100	Operating Expense	2,000
History	10-20-22065-125254	55100	Operating Expense	4,000
Legal Assistant	10-20-22070-124243	55100	Operating Expense	5,500
Mental Health	10-20-22070-125256	55100	Operating Expense	2,500
Psychology	10-20-22075-125255	55100	Operating Expense	3,000
Child Studies	10-20-22080-109091	55100	Operating Expense	5,000
Sociology/Anthropology	10-20-22080-125257	55100	Operating Expense	3,000
10-20-220XX Total				456,607
Dean of Science & Technology- NE	10-20-23010-180801	50XXX	Salaries Expense	1,778,013
Dean of Science & Technology- NE	10-20-23010-180801	52100	Travel Expense	2,500
Dean of Science & Technology- NE	10-20-23010-180801	55100	Operating Expense	17,000
Health & Physical Education	10-20-23020-123231	55100	Operating Expense	56,600
Dental Hygiene	10-20-23025-115151	50910	Student Pay	4,000
Dental Hygiene	10-20-23025-115151	55100	Operating Expense	53,471
Emergency Medical Svcs	10-20-23025-116162	50910	Student Pay	4,000
Emergency Medical Svcs	10-20-23025-116162	55100	Operating Expense	75,700
Dept Coord/Admin	10-20-23025-180802	50910	Student Pay	1,500
Dept Coord/Admin	10-20-23025-180802	55100	Operating Expense	15,500
Mathematics	10-20-23030-119191	50910	Student Pay	20,000
Mathematics	10-20-23030-119191	55100	Operating Expense	18,000
Math Emporium	10-20-23030-119195	50910	Student Pay	87,075
Biology	10-20-23040-103031	50910	Student Pay	21,882
Biology	10-20-23040-103031	55100	Operating Expense	120,400
Chemistry	10-20-23040-103032	50910	Student Pay	3,000
Chemistry	10-20-23040-103032	55100	Operating Expense	45,700
Geology	10-20-23040-103033	55100	Operating Expense	15,100
Physical Sciences	10-20-23040-103034	55100	Operating Expense	20,000
Food/Dietetics/Homemaking	10-20-23040-109092	55100	Operating Expense	500
Geography	10-20-23040-125252	55100	Operating Expense	900
Computer/Information Sciences	10-20-23050-107071	50910	Student Pay	12,000
Computer/Information Sciences	10-20-23050-107071	55100	Operating Expense	85,500
10-20-230XX Total				2,458,341
Dean of Academic Foundations- NE	10-20-28010-180801	55100	Operating Expense	7,800
10-20-28010 Total				7,800



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Faculty Salaries - Northeast Campus				
English	10-20-21020-112121	50200	Faculty Salary	1,371,793
Reading	10-20-21020-112123	50200	Faculty Salary	116,132
Art	10-20-21025-126261	50200	Faculty Salary	483,283
Graphic Communication	10-20-21025-126262	50200	Faculty Salary	181,330
Photography	10-20-21025-126267	50200	Faculty Salary	137,890
Music	10-20-21030-126266	50200	Faculty Salary	409,352
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary	56,572
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary	118,960
Speech	10-20-21035-112124	50200	Faculty Salary	419,283
Dance	10-20-21035-126263	50200	Faculty Salary	123,036
Drama	10-20-21035-126264	50200	Faculty Salary	115,704
World Languages	10-20-21050-113131	50200	Faculty Salary	377,362
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay	1,800,000
Humanities Division	10-20-210XX Total			5,710,697
Accounting	10-20-22020-104040	50200	Faculty Salary	209,104
Economics	10-20-22020-125251	50200	Faculty Salary	71,457
Business	10-20-22025-104041	50200	Faculty Salary	148,377
Management	10-20-22025-104042	50200	Faculty Salary	89,569
Marketing	10-20-22025-104043	50200	Faculty Salary	94,020
Real Estate	10-20-22025-104049	50200	Faculty Salary	66,426
Government	10-20-22060-125253	50200	Faculty Salary	427,146
Philosophy	10-20-22065-112125	50200	Faculty Salary	57,707
History	10-20-22065-125254	50200	Faculty Salary	348,660
Legal Assistant	10-20-22070-124243	50200	Faculty Salary	133,432
Mental Health	10-20-22070-125256	50200	Faculty Salary	52,023
Psychology	10-20-22075-125255	50200	Faculty Salary	305,062
Child Studies	10-20-22080-109091	50200	Faculty Salary	276,420
Sociology/Anthropology	10-20-22080-125257	50200	Faculty Salary	110,324
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay	1,450,000
Business & Social Sciences Division	10-20-220XX Total			3,839,727
Health & Physical Education	10-20-23020-123231	50200	Faculty Salary	394,342
Dental Hygiene	10-20-23025-115151	50200	Faculty Salary	426,862
Emergency Medical Svcs	10-20-23025-116162	50200	Faculty Salary	316,925
Mathematics	10-20-23030-119191	50200	Faculty Salary	1,163,567
Biology	10-20-23040-103031	50200	Faculty Salary	1,127,977
Chemistry	10-20-23040-103032	50200	Faculty Salary	359,290
Geology	10-20-23040-103033	50200	Faculty Salary	238,945
Physical Sciences	10-20-23040-103034	50200	Faculty Salary	160,027
Computer/Information Sciences	10-20-23050-107071	50200	Faculty Salary	777,975
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay	2,430,000
Science & Technology Division	10-20-230XX Total			7,395,910
Student Publications- NE	10-20-29080-404460	50200	Faculty Salary	88,075
	10-20-29080 Total			88,075



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
President's Office- NW	10-30-30110-302001	50XXX	Salaries Expense	339,392
President's Office- NW	10-30-30110-302001	52100	Travel Expense	7,500
President's Office- NW	10-30-30110-302001	55100	Operating Expense	13,000
Teaching Materials- NW	10-30-39010-180830	55100	Operating Expense	15,000
Faculty Organizations- NW	10-30-39010-180831	55100	Operating Expense	4,880
Campus Equipment- NW	10-30-39050-180825	55100	Operating Expense	184,940
Cornerstone Programs- NW	10-30-39060-180833	52100	Travel Expense	30,600
Cornerstone Programs- NW	10-30-39060-180833	55100	Operating Expense	22,000
Student Travel- NW	10-30-39060-180835	52100	Travel Expense	13,669
Achieving the Dream- NW	10-30-39060-401123	52100	Travel Expense	500
Achieving the Dream- NW	10-30-39060-401123	55100	Operating Expense	12,742
Recruit/Advise/Retention- NW	10-30-39060-403300	50XXX	Salaries Expense	4,000
Recruit/Advise/Retention- NW	10-30-39060-403300	55100	Operating Expense	20,000
Workstudy- NW	10-30-39060-570760	50XXX	Salaries Expense	2,500
10-30-3XXXX Total				670,723
VP-Academic Affairs- NW	10-30-30210-302002	50XXX	Salaries Expense	225,169
VP-Academic Affairs- NW	10-30-30210-302002	52100	Travel Expense	3,000
VP-Academic Affairs- NW	10-30-30210-302002	55100	Operating Expense	13,669
Academic Affairs Administration- NW	10-30-30213-302005	52100	Travel Expense	500
Community Service Learning- NW	10-30-30214-180224	55100	Operating Expense	3,000
Supplemental Instruction- NW	10-30-30215-180225	50910	Student Pay	41,397
Campus Learning Center- NW	10-30-30225-180805	55100	Operating Expense	15,000
Campus Library- NW	10-30-30240-301110	50XXX	Salaries Expense	549,495
Campus Library- NW	10-30-30240-301110	52100	Travel Expense	2,895
Campus Library- NW	10-30-30240-301110	55100	Operating Expense	30,000
Microforms/Books/Periodicals- NW	10-30-30240-301111	55100	Operating Expense	137,900
10-30-302XX Total				1,022,025
VP-Student Development Services- NW	10-30-30310-404400	50XXX	Salaries Expense	376,984
VP-Student Development Services- NW	10-30-30310-404400	52100	Travel Expense	3,000
VP-Student Development Services- NW	10-30-30310-404400	55100	Operating Expense	6,500
Student Support- NW	10-30-30312-404411	52100	Travel Expense	500
Counseling Services- NW	10-30-30320-404412	50XXX	Salaries Expense	1,132,824
Student Activities- NW	10-30-30321-404413	50XXX	Salaries Expense	173,963
Health Services- NW	10-30-30323-404415	50XXX	Salaries Expense	197,731
Disability Support- NW	10-30-30323-404417	50XXX	Salaries Expense	156,119
Disability Support- NW	10-30-30323-404417	55100	Operating Expense	70,000
Testing Services- NW	10-30-30324-404416	50XXX	Salaries Expense	112,732
Testing Services- NW	10-30-30324-404416	55100	Operating Expense	3,000
10-30-303XX Total				2,233,353
VP-Continuing Education- NW	10-30-30410-200201	50XXX	Salaries Expense	742,673
VP-Continuing Education- NW	10-30-30410-200201	52100	Travel Expense	3,000
VP-Continuing Education- NW	10-30-30410-200201	55100	Operating Expense	168,700
Senior Programs- NW	10-30-30410-200240	50XXX	Salaries Expense	6,250
Senior Programs- NW	10-30-30410-200240	55100	Operating Expense	16,750
Early College High School- NW	10-30-30430-180221	50XXX	Salaries Expense	99,593
Early College High School- NW	10-30-30430-180221	55100	Operating Expense	150,000
10-30-304XX Total				1,186,966
Dean of Humanities- NW	10-30-31010-180801	50XXX	Salaries Expense	556,114
Dean of Humanities- NW	10-30-31010-180801	52100	Travel Expense	2,500
Dean of Humanities- NW	10-30-31010-180801	55100	Operating Expense	37,000
English	10-30-31020-112121	50910	Student Pay	2,000
English	10-30-31020-112121	55100	Operating Expense	18,400
ESOL	10-30-31022-112122	55100	Operating Expense	4,200
Reading	10-30-31022-112123	50910	Student Pay	3,000
Reading	10-30-31022-112123	55100	Operating Expense	7,800
Remedial English	10-30-31022-112128	50910	Student Pay	4,000
Remedial English	10-30-31022-112128	55100	Operating Expense	9,700
Transitions	10-30-31022-112130	55100	Operating Expense	5,742



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Communications/Journalism	10-30-31025-106061	50910	Student Pay	6,000
Communications/Journalism	10-30-31025-106061	55100	Operating Expense	368
Speech	10-30-31025-112124	50910	Student Pay	2,000
Speech	10-30-31025-112124	55100	Operating Expense	5,900
World Languages	10-30-31025-113131	50910	Student Pay	3,000
World Languages	10-30-31025-113131	55100	Operating Expense	5,900
Dance	10-30-31030-126263	50910	Student Pay	1,500
Dance	10-30-31030-126263	55100	Operating Expense	9,200
Drama	10-30-31030-126264	50910	Student Pay	2,550
Drama	10-30-31030-126264	55100	Operating Expense	25,500
Music	10-30-31030-126266	55100	Operating Expense	9,500
Art	10-30-31035-126261	50910	Student Pay	3,000
Art	10-30-31035-126261	55100	Operating Expense	14,000
Philosophy	10-30-31040-112125	55100	Operating Expense	1,995
Humanities	10-30-31040-112127	50910	Student Pay	1,500
Humanities	10-30-31040-112127	55100	Operating Expense	2,300
10-30-310XX Total				744,669
Dean of Mathematics & Science- NW	10-30-32010-180801	50XXX	Salaries Expense	965,674
Dean of Mathematics & Science- NW	10-30-32010-180801	52100	Travel Expense	2,500
Dean of Mathematics & Science- NW	10-30-32010-180801	55100	Operating Expense	19,700
Health & Physical Education	10-30-32020-123231	50910	Student Pay	8,000
Health & Physical Education	10-30-32020-123231	55100	Operating Expense	75,458
Physical Sciences	10-30-32045-103034	50910	Student Pay	7,000
Physical Sciences	10-30-32045-103034	55100	Operating Expense	46,549
Biology	10-30-32050-103031	50910	Student Pay	7,000
Biology	10-30-32050-103031	55100	Operating Expense	84,585
Mathematics	10-30-32055-119191	50910	Student Pay	6,168
Mathematics	10-30-32055-119191	55100	Operating Expense	18,000
Math Emporium	10-30-32055-119195	50910	Student Pay	68,995
10-30-320XX Total				1,309,629
Dean of Bus, Tech, Transportation- NW	10-30-35010-180801	50XXX	Salaries Expense	730,728
Dean of Bus, Tech, Transportation- NW	10-30-35010-180801	52100	Travel Expense	2,500
Dean of Bus, Tech, Transportation- NW	10-30-35010-180801	55100	Operating Expense	15,204
Aviation Technology	10-30-35020-121211	50910	Student Pay	18,074
Aviation Technology	10-30-35020-121211	55100	Operating Expense	187,114
Professional Pilot	10-30-35020-121213	55100	Operating Expense	5,000
Aviation Electronics	10-30-35020-121214	55100	Operating Expense	5,000
Advanced Composites	10-30-35020-121215	55100	Operating Expense	2,000
Business	10-30-35030-104041	50910	Student Pay	1,500
Business	10-30-35030-104041	55100	Operating Expense	10,736
Economics	10-30-35030-125251	50910	Student Pay	3,000
Economics	10-30-35030-125251	55100	Operating Expense	4,624
Computer/Information Sciences	10-30-35040-107071	55100	Operating Expense	7,974
Computer Lab	10-30-35040-107072	50910	Student Pay	22,000
Computer Lab	10-30-35040-107072	55100	Operating Expense	8,000
Management	10-30-35050-104042	55100	Operating Expense	6,030
Small Business Mgt	10-30-35050-104044	55100	Operating Expense	2,678
Human Resource Management	10-30-35050-104051	55100	Operating Expense	1,575
Logistics	10-30-35050-104052	55100	Operating Expense	1,603
10-30-350XX Total				1,035,340
Dean of Public Svc, Soc/Behav Sci- NW	10-30-36010-180801	50XXX	Salaries Expense	398,556
Dean of Public Svc, Soc/Behav Sci- NW	10-30-36010-180801	52100	Travel Expense	2,500
Dean of Public Svc, Soc/Behav Sci- NW	10-30-36010-180801	55100	Operating Expense	19,000
Criminal Justice	10-30-36020-124241	55100	Operating Expense	12,000
Criminal Justice Training Center	10-30-36020-124247	50XXX	Salaries Expense	432,230
Criminal Justice Training Center	10-30-36020-124247	52100	Travel Expense	9,645
Criminal Justice Training Center	10-30-36020-124247	55100	Operating Expense	99,876
CJTC- Firing Range	10-30-36020-124250	55100	Operating Expense	46,624
Fire Technology	10-30-36030-124242	55100	Operating Expense	8,000
Fire Service Training Center	10-30-36030-124248	50XXX	Salaries Expense	412,995
Fire Service Training Center	10-30-36030-124248	55100	Operating Expense	383,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Homeland Security Training Center	10-30-36040-124249	55100	Operating Expense	5,900
Psychology	10-30-36050-125255	50910	Student Pay	1,500
Psychology	10-30-36050-125255	55100	Operating Expense	6,000
Sociology/Anthropology	10-30-36050-125257	50910	Student Pay	1,500
Sociology/Anthropology	10-30-36050-125257	55100	Operating Expense	4,500
Government	10-30-36060-125253	50910	Student Pay	1,500
Government	10-30-36060-125253	55100	Operating Expense	6,600
History	10-30-36060-125254	50910	Student Pay	1,500
History	10-30-36060-125254	55100	Operating Expense	9,800
Geography	10-30-36065-125252	55100	Operating Expense	945
Environmental Technology	10-30-36070-111115	55100	Operating Expense	45,500
Agriculture/Horticulture	10-30-36080-101011	50910	Student Pay	3,100
Agriculture/Horticulture	10-30-36080-101011	55100	Operating Expense	26,000
10-30-360XX Total				1,938,771
Faculty Salaries - Northwest Campus				
English	10-30-31020-112121	50200	Faculty Salary	943,220
ESOL	10-30-31022-112122	50200	Faculty Salary	62,482
Reading	10-30-31022-112123	50200	Faculty Salary	87,411
Remedial English	10-30-31022-112128	50200	Faculty Salary	100,277
Speech	10-30-31025-112124	50200	Faculty Salary	223,755
World Languages	10-30-31025-113131	50200	Faculty Salary	183,294
Dance	10-30-31030-126263	50200	Faculty Salary	179,820
Drama	10-30-31030-126264	50200	Faculty Salary	125,680
Music	10-30-31030-126266	50200	Faculty Salary	70,850
Art	10-30-31035-126261	50200	Faculty Salary	330,516
Philosophy	10-30-31040-112125	50200	Faculty Salary	127,155
Humanities	10-30-31040-112127	50200	Faculty Salary	70,296
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay	1,220,000
10-30-310XX Total				3,724,756
Health & Physical Education	10-30-32020-123231	50200	Faculty Salary	377,475
Physical Sciences	10-30-32045-103034	50200	Faculty Salary	528,147
Biology	10-30-32050-103031	50200	Faculty Salary	529,014
Mathematics	10-30-32055-119191	50200	Faculty Salary	780,610
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay	1,090,000
10-30-320XX Total				3,305,246
Aviation Technology	10-30-35020-121211	50200	Faculty Salary	690,262
Business	10-30-35030-104041	50200	Faculty Salary	192,874
Economics	10-30-35030-125251	50200	Faculty Salary	280,991
Computer/Information Sciences	10-30-35040-107071	50200	Faculty Salary	514,679
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay	930,000
10-30-350XX Total				2,608,806
Criminal Justice	10-30-36020-124241	50200	Faculty Salary	239,867
Fire Technology	10-30-36030-124242	50200	Faculty Salary	63,824
Fire Service Training Center	10-30-36030-124248	50200	Faculty Salary	152,218
Psychology	10-30-36050-125255	50200	Faculty Salary	207,246
Sociology/Anthropology	10-30-36050-125257	50200	Faculty Salary	73,603
Government	10-30-36060-125253	50200	Faculty Salary	285,132
History	10-30-36060-125254	50200	Faculty Salary	379,351
Environmental Technology	10-30-36070-111115	50200	Faculty Salary	58,539
Agriculture/Horticulture	10-30-36080-101011	50200	Faculty Salary	81,595
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay	1,500,000
10-30-360XX Total				3,041,375



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
President's Office- SE	10-40-40110-302001	50XXX	Salaries Expense	406,088
President's Office- SE	10-40-40110-302001	52100	Travel Expense	7,500
President's Office- SE	10-40-40110-302001	55100	Operating Expense	13,000
Teaching Materials- SE	10-40-49010-180830	55100	Operating Expense	15,000
Faculty Organizations- SE	10-40-49010-180831	55100	Operating Expense	5,800
Campus Equipment- SE	10-40-49050-180825	55100	Operating Expense	27,715
Cornerstone Programs- SE	10-40-49060-180833	52100	Travel Expense	15,600
Cornerstone Programs- SE	10-40-49060-180833	55100	Operating Expense	13,000
Campus Services- SE	10-40-49060-180834	55100	Operating Expense	5,000
Student Travel- SE	10-40-49060-180835	52100	Travel Expense	14,945
Achieving the Dream- SE	10-40-49060-401123	52100	Travel Expense	500
Achieving the Dream- SE	10-40-49060-401123	55100	Operating Expense	14,065
Recruit/Advise/Retention- SE	10-40-49060-403300	55100	Operating Expense	20,000
Workstudy- SE	10-40-49060-570760	50XXX	Salaries Expense	1,500
10-40-4XXXX Total				559,713
VP-Academic Affairs- SE	10-40-40210-302002	50XXX	Salaries Expense	213,708
VP-Academic Affairs- SE	10-40-40210-302002	52100	Travel Expense	3,000
VP-Academic Affairs- SE	10-40-40210-302002	55100	Operating Expense	14,945
Academic Affairs Admin- SE	10-40-40213-302005	52100	Travel Expense	500
Community Service Learning- SE	10-40-40214-180224	55100	Operating Expense	3,000
Supplemental Instruction- SE	10-40-40215-180225	50910	Student Pay	43,695
Campus Learning Center- SE	10-40-40226-180805	50XXX	Salaries Expense	92,286
Campus Learning Center- SE	10-40-40226-180805	55100	Operating Expense	19,000
Campus Library- SE	10-40-40240-301110	50XXX	Salaries Expense	586,803
Campus Library- SE	10-40-40240-301110	52100	Travel Expense	2,895
Campus Library- SE	10-40-40240-301110	55100	Operating Expense	23,200
Microforms/Books/Periodicals- SE	10-40-40240-301111	55100	Operating Expense	156,000
10-40-402XX Total				1,159,032
VP-Student Development Services- SE	10-40-40310-404400	50XXX	Salaries Expense	223,797
VP-Student Development Services- SE	10-40-40310-404400	52100	Travel Expense	3,000
VP-Student Development Services- SE	10-40-40310-404400	55100	Operating Expense	6,615
Student Support- SE	10-40-40312-404411	52100	Travel Expense	500
Counseling Services- SE	10-40-40320-404412	50XXX	Salaries Expense	1,261,785
Counseling Services- SE	10-40-40320-404412	55100	Operating Expense	24,000
Student Activities- SE	10-40-40321-404413	50XXX	Salaries Expense	226,486
Career/Employment Services- SE	10-40-40322-404414	50XXX	Salaries Expense	118,044
Career/Employment Services- SE	10-40-40322-404414	55100	Operating Expense	2,000
Health Services- SE	10-40-40323-404415	50XXX	Salaries Expense	147,729
Disability Support- SE	10-40-40325-404417	50XXX	Salaries Expense	202,428
Disability Support- SE	10-40-40325-404417	55100	Operating Expense	60,000
10-40-403XX Total				2,276,384
VP-Continuing Education- SE	10-40-40410-200201	50XXX	Salaries Expense	532,767
VP-Continuing Education- SE	10-40-40410-200201	52100	Travel Expense	3,000
VP-Continuing Education- SE	10-40-40410-200201	55100	Operating Expense	76,500
Senior Programs- SE	10-40-40410-200240	55100	Operating Expense	21,250
10-40-40410 Total				633,517
Dean of Humanities- SE	10-40-41010-180801	50XXX	Salaries Expense	279,475
Dean of Humanities- SE	10-40-41010-180801	52100	Travel Expense	2,500
Dean of Humanities- SE	10-40-41010-180801	55100	Operating Expense	7,500
Philosophy	10-40-41040-112125	55100	Operating Expense	3,500
History	10-40-41040-125254	55100	Operating Expense	8,500
Government	10-40-41045-125253	55100	Operating Expense	6,500
World Languages	10-40-41050-113131	50910	Student Pay	5,000
World Languages	10-40-41050-113131	55100	Operating Expense	5,000
Psychology	10-40-41050-125255	55100	Operating Expense	7,600
Sociology/Anthropology	10-40-41050-125257	55100	Operating Expense	9,000
10-40-410XX Total				334,575



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Dean of Business & Technology- SE	10-40-42010-180801	50XXX	Salaries Expense	557,611
Dean of Business & Technology- SE	10-40-42010-180801	52100	Travel Expense	2,500
Dean of Business & Technology- SE	10-40-42010-180801	55100	Operating Expense	12,000
Accounting	10-40-42020-104040	55100	Operating Expense	6,000
Economics	10-40-42020-125251	50910	Student Pay	3,000
Economics	10-40-42020-125251	55100	Operating Expense	9,000
Business	10-40-42025-104041	55100	Operating Expense	7,000
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expense	15,900
Computer Lab	10-40-42040-107072	50910	Student Pay	23,938
Computer Lab	10-40-42040-107072	55100	Operating Expense	17,000
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expense	2,600
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expense	13,500
Culinary Arts	10-40-42065-109094	50910	Student Pay	18,045
Culinary Arts	10-40-42065-109094	55100	Operating Expense	75,620
10-40-420XX Total				763,714
Dean of Mathematics & Science- SE	10-40-43010-180801	50XXX	Salaries Expense	1,374,463
Dean of Mathematics & Science- SE	10-40-43010-180801	52100	Travel Expense	2,500
Dean of Mathematics & Science- SE	10-40-43010-180801	55100	Operating Expense	11,500
Biology	10-40-43020-103031	50910	Student Pay	10,000
Biology	10-40-43020-103031	55100	Operating Expense	166,018
Physics	10-40-43030-103035	55100	Operating Expense	5,500
Mathematics	10-40-43030-119191	55100	Operating Expense	37,960
Remedial Mathematics	10-40-43030-119192	50910	Student Pay	12,745
Remedial Mathematics	10-40-43030-119192	55100	Operating Expense	10,000
Math Lab	10-40-43030-119194	50910	Student Pay	23,738
Math Lab	10-40-43030-119194	55100	Operating Expense	5,000
Math Emporium	10-40-43030-119195	50910	Student Pay	72,825
Chemistry	10-40-43040-103032	50910	Student Pay	7,000
Chemistry	10-40-43040-103032	55100	Operating Expense	30,000
Geology	10-40-43040-103033	55100	Operating Expense	12,000
Physical Sciences	10-40-43040-103034	55100	Operating Expense	5,000
Engineering Mechanics	10-40-43040-110101	55100	Operating Expense	5,500
Health & Physical Education	10-40-43050-123231	50910	Student Pay	1,000
Health & Physical Education	10-40-43050-123231	55100	Operating Expense	22,702
10-40-430XX Total				1,815,451
Dean of Liberal Arts- SE	10-40-44010-180801	50XXX	Salaries Expense	695,484
Dean of Liberal Arts- SE	10-40-44010-180801	52100	Travel Expense	2,500
Dean of Liberal Arts- SE	10-40-44010-180801	55100	Operating Expense	13,000
Communications/Journalism	10-40-44020-106061	55100	Operating Expense	2,800
English	10-40-44020-112121	55100	Operating Expense	27,000
ESOL	10-40-44020-112122	50910	Student Pay	4,310
ESOL	10-40-44020-112122	55100	Operating Expense	6,000
Remedial English	10-40-44020-112128	50910	Student Pay	12,744
Remedial English	10-40-44020-112128	55100	Operating Expense	10,000
Art	10-40-44030-126261	55100	Operating Expense	32,050
Dance	10-40-44030-126263	55100	Operating Expense	11,000
Music	10-40-44030-126266	55100	Operating Expense	16,300
Speech	10-40-44040-112124	55100	Operating Expense	6,800
Drama	10-40-44040-126264	55100	Operating Expense	34,500
Reading	10-40-44050-112123	55100	Operating Expense	9,000
10-40-440XX Total				883,488
Dean of Academic Foundations- SE	10-40-48010-180801	55100	Operating Expense	7,065
10-40-48010 Total				7,065



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Faculty Salaries - Southeast Campus				
Philosophy	10-40-41040-112125	50200	Faculty Salary	55,425
History	10-40-41040-125254	50200	Faculty Salary	541,400
Government	10-40-41045-125253	50200	Faculty Salary	462,886
World Languages	10-40-41050-113131	50200	Faculty Salary	233,042
Psychology	10-40-41050-125255	50200	Faculty Salary	297,365
Sociology/Anthropology	10-40-41050-125257	50200	Faculty Salary	244,330
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay	850,000
	10-40-410XX Total			2,684,448
Accounting	10-40-42020-104040	50200	Faculty Salary	118,406
Economics	10-40-42020-125251	50200	Faculty Salary	370,435
Business	10-40-42025-104041	50200	Faculty Salary	122,879
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary	511,063
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary	112,950
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary	109,198
Culinary Arts	10-40-42065-109094	50200	Faculty Salary	171,922
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay	710,000
	10-40-420XX Total			2,226,853
Biology	10-40-43020-103031	50200	Faculty Salary	611,893
Mathematics	10-40-43030-119191	50200	Faculty Salary	1,120,529
Chemistry	10-40-43040-103032	50200	Faculty Salary	312,573
Geology	10-40-43040-103033	50200	Faculty Salary	164,458
Physical Sciences	10-40-43040-103034	50200	Faculty Salary	134,089
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary	63,219
Health & Physical Education	10-40-43050-123231	50200	Faculty Salary	344,071
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay	1,420,000
	10-40-430XX Total			4,170,832
English	10-40-44020-112121	50200	Faculty Salary	1,314,748
Art	10-40-44030-126261	50200	Faculty Salary	393,506
Dance	10-40-44030-126263	50200	Faculty Salary	55,194
Music	10-40-44030-126266	50200	Faculty Salary	149,851
Speech	10-40-44040-112124	50200	Faculty Salary	375,410
Drama	10-40-44040-126264	50200	Faculty Salary	108,048
Reading	10-40-44050-112123	50200	Faculty Salary	112,397
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay	1,080,000
	10-40-440XX Total			3,589,154



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
President's Office- TR	10-50-50110-302001	50XXX	Salaries Expense	315,299
President's Office- TR	10-50-50110-302001	52100	Travel Expense	7,500
President's Office- TR	10-50-50110-302001	55100	Operating Expense	13,000
Teaching Materials- TR	10-50-59010-180830	55100	Operating Expense	15,000
Faculty Organizations- TR	10-50-59010-180831	55100	Operating Expense	3,000
Campus Equipment- TR	10-50-59050-180825	55100	Operating Expense	44,688
Cornerstone Programs- TR	10-50-59060-180833	52100	Travel Expense	15,600
Cornerstone Programs- TR	10-50-59060-180833	55100	Operating Expense	13,000
Student Travel- TR	10-50-59060-180835	52100	Travel Expense	7,229
Achieving the Dream- TR	10-50-59060-401123	52100	Travel Expense	500
Achieving the Dream- TR	10-50-59060-401123	55100	Operating Expense	10,663
Recruit/Advise/Retention- TR	10-50-59060-403300	50301	Staff Other Pay	2,640
Recruit/Advise/Retention- TR	10-50-59060-403300	55100	Operating Expense	20,000
Workstudy- TR	10-50-59060-570760	50301	Staff Other Pay	7,000
10-50-5XXXX Total				475,119
VP-Academic Affairs- TR	10-50-50210-302002	50XXX	Salaries Expense	212,872
VP-Academic Affairs- TR	10-50-50210-302002	52100	Travel Expense	3,000
VP-Academic Affairs- TR	10-50-50210-302002	55100	Operating Expense	7,229
Academic Affairs Administration- TR	10-50-50213-302005	52100	Travel Expense	500
Community Service Learning- TR	10-50-50214-180224	55100	Operating Expense	3,000
Supplemental Instruction- TR	10-50-50215-180225	50910	Student Pay	25,785
Campus Learning Center- TR	10-50-50226-180805	55100	Operating Expense	15,000
Campus Library- TR	10-50-50240-301110	50XXX	Salaries Expense	501,067
Campus Library- TR	10-50-50240-301110	52100	Travel Expense	2,895
Campus Library- TR	10-50-50240-301110	55100	Operating Expense	25,000
Microforms/Books/Periodicals- TR	10-50-50240-301111	55100	Operating Expense	100,000
10-50-502XX Total				896,348
VP-Student Development Services- TR	10-50-50310-404400	50XXX	Salaries Expense	319,050
VP-Student Development Services- TR	10-50-50310-404400	52100	Travel Expense	3,000
VP-Student Development Services- TR	10-50-50310-404400	55100	Operating Expense	6,500
Student Support- TR	10-50-50312-404411	52100	Travel Expense	500
Counseling Services- TR	10-50-50320-404412	50XXX	Salaries Expense	999,546
Counseling Services- TR	10-50-50320-404412	52100	Travel Expense	1,810
Counseling Services- TR	10-50-50320-404412	55100	Operating Expense	10,000
Student Activities- TR	10-50-50321-404413	50XXX	Salaries Expense	297,512
Student Activities- TR	10-50-50321-404413	52100	Travel Expense	1,810
Student Activities- TR	10-50-50321-404413	55100	Operating Expense	10,000
Community Outreach- TR	10-50-50322-404419	52100	Travel Expense	1,810
Community Outreach- TR	10-50-50322-404419	55100	Operating Expense	10,000
Health Services- TR	10-50-50323-404415	50XXX	Salaries Expense	149,378
Health Services- TR	10-50-50323-404415	55100	Operating Expense	5,000
Testing Services- TR	10-50-50324-404416	50XXX	Salaries Expense	180,090
Testing Services- TR	10-50-50324-404416	55100	Operating Expense	5,000
Disability Support- TR	10-50-50325-404417	50XXX	Salaries Expense	180,143
Disability Support- TR	10-50-50325-404417	55100	Operating Expense	37,000
Center for Academic Success- TR	10-50-50327-404418	55100	Operating Expense	15,000
Career/Employment Services- TR	10-50-50328-404414	55100	Operating Expense	2,000
10-50-503XX Total				2,235,149
VP-Continuing Education- TR	10-50-50410-200201	50XXX	Salaries Expense	614,591
VP-Continuing Education- TR	10-50-50410-200201	52100	Travel Expense	3,000
VP-Continuing Education- TR	10-50-50410-200201	55100	Operating Expense	141,000
Senior Programs- TR	10-50-50410-200240	50XXX	Salaries Expense	2,063
Senior Programs- TR	10-50-50410-200240	55100	Operating Expense	10,000
10-50-504XX Total				770,654



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Dean of Humanities- TR	10-50-51010-180801	50XXX	Salaries Expense	502,111
Dean of Humanities- TR	10-50-51010-180801	52100	Travel Expense	2,500
Dean of Humanities- TR	10-50-51010-180801	55100	Operating Expense	15,000
English	10-50-51020-112121	50910	Student Pay	6,900
English	10-50-51020-112121	55100	Operating Expense	5,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expense	1,000
Speech	10-50-51030-112124	50910	Student Pay	4,900
Speech	10-50-51030-112124	55100	Operating Expense	7,000
Sign Language Interpreter	10-50-51030-116182	50910	Student Pay	6,285
Sign Language Interpreter	10-50-51030-116182	55100	Operating Expense	20,000
Art	10-50-51030-126261	50910	Student Pay	3,800
Art	10-50-51030-126261	55100	Operating Expense	10,000
Dance	10-50-51030-126263	55100	Operating Expense	2,000
Drama	10-50-51030-126264	55100	Operating Expense	3,000
Music	10-50-51030-126266	55100	Operating Expense	1,000
ESOL	10-50-51040-112122	55100	Operating Expense	2,000
Reading	10-50-51040-112123	50910	Student Pay	3,800
Reading	10-50-51040-112123	55100	Operating Expense	4,000
World Languages	10-50-51040-113131	50910	Student Pay	3,800
World Languages	10-50-51040-113131	55100	Operating Expense	3,000
10-50-510XX Total				607,096
Dean of Mathematics & Science- TR	10-50-52010-180801	50XXX	Salaries Expense	777,013
Dean of Mathematics & Science- TR	10-50-52010-180801	52100	Travel Expense	2,500
Dean of Mathematics & Science- TR	10-50-52010-180801	55100	Operating Expense	15,000
Biology	10-50-52020-103031	50910	Student Pay	3,800
Biology	10-50-52020-103031	55100	Operating Expense	45,000
Chemistry	10-50-52020-103032	50910	Student Pay	3,800
Chemistry	10-50-52020-103032	55100	Operating Expense	20,000
Geology	10-50-52020-103033	55100	Operating Expense	8,000
Food/Dietetics/Homemaking	10-50-52020-109092	55100	Operating Expense	500
Health & Physical Education	10-50-52020-123231	50910	Student Pay	3,800
Health & Physical Education	10-50-52020-123231	55100	Operating Expense	13,500
Geography	10-50-52020-125252	55100	Operating Expense	900
GIS Technology	10-50-52020-125258	55100	Operating Expense	740
Physics	10-50-52030-103035	55100	Operating Expense	15,000
Computer/Information Science	10-50-52030-107071	55100	Operating Expense	5,000
Mathematics	10-50-52030-119191	50910	Student Pay	1,675
Mathematics	10-50-52030-119191	55100	Operating Expense	10,000
Math Emporium	10-50-52030-119195	50910	Student Pay	42,975
10-50-520XX Total				969,203
Dean of Business & Soc/Behav Sci- TR	10-50-53010-180801	50XXX	Salaries Expense	113,359
Dean of Business & Soc/Behav Sci- TR	10-50-53010-180801	52100	Travel Expense	2,500
Dean of Business & Soc/Behav Sci- TR	10-50-53010-180801	55100	Operating Expense	6,000
Philosophy	10-50-53020-112125	55100	Operating Expense	5,000
Government	10-50-53020-125253	55100	Operating Expense	4,000
History	10-50-53020-125254	55100	Operating Expense	4,000
Psychology	10-50-53030-125255	50910	Student Pay	3,900
Psychology	10-50-53030-125255	55100	Operating Expense	4,000
Sociology/Anthropology	10-50-53030-125257	55100	Operating Expense	3,000
Accounting	10-50-53040-104040	50910	Student Pay	1,900
Accounting	10-50-53040-104040	55100	Operating Expense	4,000
Marketing	10-50-53040-104043	55100	Operating Expense	5,780
General Office/Clerical	10-50-53040-104045	55100	Operating Expense	1,000
Library Science	10-50-53040-112131	55100	Operating Expense	2,500
Economics	10-50-53040-125251	55100	Operating Expense	1,000
10-50-530XX Total				161,939



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Dean of Health Prof & Wellness- TR	10-50-54010-180801	50XXX	Salaries Expense	584,961
Dean of Health Prof & Wellness- TR	10-50-54010-180801	52100	Travel Expense	2,500
Dean of Health Prof & Wellness- TR	10-50-54010-180801	55100	Operating Expense	5,000
Health Information Technology	10-50-54020-116164	55100	Operating Expense	23,400
Long Term Care Administration	10-50-54020-116167	55100	Operating Expense	11,600
Physical Therapist Asst	10-50-54020-116168	50910	Student Pay	5,100
Physical Therapist Asst	10-50-54020-116168	55100	Operating Expense	18,525
Radiologic Technology	10-50-54020-116169	50910	Student Pay	5,100
Radiologic Technology	10-50-54020-116169	55100	Operating Expense	21,400
Surgical Technology	10-50-54020-116183	50910	Student Pay	5,100
Surgical Technology	10-50-54020-116183	55100	Operating Expense	18,450
Respiratory Therapy	10-50-54020-117171	50910	Student Pay	5,100
Respiratory Therapy	10-50-54020-117171	55100	Operating Expense	23,200
Dept Coord/Admin	10-50-54020-180802	55100	Operating Expense	20,000
Nursing-RN	10-50-54040-114141	50XXX	Salaries Expense	278,509
Nursing-RN	10-50-54040-114141	55100	Operating Expense	87,908
10-50-540XX Total				1,115,853
Dean of Academic Foundations- TR	10-50-58010-180801	55100	Operating Expense	3,663
10-50-58010 Total				3,663
Faculty Salaries - Trinity River Campus				
English	10-50-51020-112121	50200	Faculty Salary	367,220
Speech	10-50-51030-112124	50200	Faculty Salary	116,408
Sign Language Interpreter	10-50-51030-116182	50200	Faculty Salary	110,978
Art	10-50-51030-126261	50200	Faculty Salary	58,178
ESOL	10-50-51040-112122	50200	Faculty Salary	54,992
Reading	10-50-51040-112123	50200	Faculty Salary	102,993
World Languages	10-50-51040-113131	50200	Faculty Salary	106,989
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay	930,000
10-50-510XX Total				1,847,758
Biology	10-50-52020-103031	50200	Faculty Salary	274,882
Chemistry	10-50-52020-103032	50200	Faculty Salary	120,608
Geology	10-50-52020-103033	50200	Faculty Salary	48,800
Health & Physical Education	10-50-52020-123231	50200	Faculty Salary	119,815
Computer/Information Science	10-50-52030-107071	50200	Faculty Salary	120,762
Mathematics	10-50-52030-119191	50200	Faculty Salary	326,122
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay	1,050,000
10-50-520XX Total				2,060,989
Philosophy	10-50-53020-112125	50200	Faculty Salary	58,876
Government	10-50-53020-125253	50200	Faculty Salary	104,592
History	10-50-53020-125254	50200	Faculty Salary	119,209
Psychology	10-50-53030-125255	50200	Faculty Salary	134,173
Sociology/Anthropology	10-50-53030-125257	50200	Faculty Salary	131,178
Business	10-50-53040-104041	50200	Faculty Salary	56,322
Marketing	10-50-53040-104043	50200	Faculty Salary	86,691
Economics	10-50-53040-125251	50200	Faculty Salary	53,993
Faculty OL/Adj/Sumr/Adm	10-50-53010-180498	50201	Faculty Other Pay	870,000
10-50-530XX Total				1,615,034
Health Information Technology	10-50-54020-116164	50200	Faculty Salary	145,585
Long Term Care Administration	10-50-54020-116167	50200	Faculty Salary	49,994
Physical Therapist Asst	10-50-54020-116168	50200	Faculty Salary	200,317
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary	357,826
Surgical Technology	10-50-54020-116183	50200	Faculty Salary	147,627
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary	364,631
Nursing-RN	10-50-54040-114141	50200	Faculty Salary	2,555,050
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay	1,460,000
10-50-540XX Total				5,281,030
TOTAL EXPENSES				\$ 317,488,179



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	20-00-00000-000000	47110	Bookstore Sales- Taxable	\$ -
TCC	20-10-00000-000000	47110	Bookstore Sales- Taxable	-
TCC	20-10-00000-000000	47111	Bookstore Sales- Non Taxable	-
TCC	20-20-00000-000000	47110	Bookstore Sales- Taxable	-
TCC	20-20-00000-000000	47111	Bookstore Sales- Non Taxable	-
TCC	20-30-00000-000000	47110	Bookstore Sales- Taxable	-
TCC	20-30-00000-000000	47111	Bookstore Sales- Non Taxable	-
TCC	20-40-00000-000000	47110	Bookstore Sales- Taxable	-
TCC	20-40-00000-000000	47111	Bookstore Sales- Non Taxable	-
TCC	20-00-00000-000000	47113	Amortized Revenue	150,000
TCC	20-00-00000-000000	48410	Other Revenue	1,460,000
TCC	20-10-00000-000000	47112	Bookstore Commission	-
TCC	20-10-00000-000000	48410	Other Revenue	-
TCC	20-20-00000-000000	47112	Bookstore Commission	-
TCC	20-20-00000-000000	48410	Other Revenue	-
TCC	20-30-00000-000000	47112	Bookstore Commission	-
TCC	20-30-00000-000000	48410	Other Revenue	-
TCC	20-40-00000-000000	47112	Bookstore Commission	-
TCC	20-40-00000-000000	48410	Other Revenue	-
TCC	20-50-00000-000000	47112	Bookstore Commission	-
TCC	29-00-00000-000000	61112	Follet Interest Income	-
Bookstore				1,610,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	310,000
TCC	21-00-00000-000000	48410	Other Revenue	-
TCC	21-00-00000-000000	61110	Interest Income	-
Food Service				310,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	305,000
TCC	23-00-00000-000000	48410	Other Revenue	-
Child Care Center				305,000
TCC	22-00-00000-000000	42490	Fee Refunds	-
TCC	22-00-00000-000000	47211	Testing Center Revenue	600,000
TCC	22-00-00000-000000	48410	Other Revenue	-
22-00-00000-000000 Total				600,000
TCC	24-00-00000-000000	47214	Student Services Revenue	-
Fund Transfers	24-00-09080-570780	72110	Non-Mandatory Tfr FD 10	-
TCC	24-10-00000-000000	42490	Fee Refunds	-
TCC	24-10-00000-000000	47214	Student Services Revenue	150,000
TCC	24-10-00000-000000	48410	Other Revenue	-
TCC	24-20-00000-000000	42490	Fee Refunds	-
TCC	24-20-00000-000000	47214	Student Services Revenue	185,000
TCC	24-20-00000-000000	48410	Other Revenue	-
TCC	24-30-00000-000000	42490	Fee Refunds	-
TCC	24-30-00000-000000	47214	Student Services Revenue	155,000
TCC	24-30-00000-000000	48410	Other Revenue	-
TCC	24-40-00000-000000	42490	Fee Refunds	-
TCC	24-40-00000-000000	47214	Student Services Revenue	165,000
TCC	24-40-00000-000000	48410	Other Revenue	-
TCC	24-50-00000-000000	42490	Fee Refunds	-
TCC	24-50-00000-000000	47214	Student Services Revenue	70,000
TCC	24-50-00000-000000	48410	Other Revenue	-
24-XX-XXXXX-XXXXXX Total				725,000
Student Services/Testing Center				1,325,000
TOTAL AUXILIARY ENTERPRISES REVENUE				\$ 3,550,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Bookstore Operations	20-00-06100-801001	55100	Operating Expense	\$ 10,000
Bookstore Operations- SO	20-10-06100-801001	55100	Operating Expense	70,000
Bookstore Operations- NE	20-20-06100-801001	55100	Operating Expense	70,000
Bookstore Operations- NW	20-30-06100-801001	55100	Operating Expense	40,000
Bookstore Operations- SE	20-40-06100-801001	55100	Operating Expense	26,000
Bookstore Operations- TR	20-50-06100-801001	55100	Operating Expense	26,000
President's Office- SO	20-10-06100-200600	55100	Operating Expense	3,000
President's Office- NE	20-20-06100-200600	55100	Operating Expense	3,000
President's Office- NW	20-30-06100-200600	55100	Operating Expense	3,000
President's Office- SE	20-40-06100-200600	55100	Operating Expense	3,000
President's Office- TR	20-50-06100-200600	55100	Operating Expense	3,000
Chancellor	20-00-06100-200601	55100	Operating Expense	89,000
VC Administration	20-00-06100-200602	55100	Operating Expense	3,000
VC Financial Services	20-00-06100-200603	55100	Operating Expense	3,000
VC Academic Affairs	20-00-06100-200604	55100	Operating Expense	3,000
VC Information & Technical	20-00-06100-200605	55100	Operating Expense	3,000
VC Student Success	20-00-06100-200606	55100	Operating Expense	3,000
TCC Connect	20-00-06100-200614	55100	Operating Expense	3,000
VC Communications & External Affairs	20-00-06100-200615	55100	Operating Expense	3,000
VC Real Estate and Facilities	20-00-06100-200620	55100	Operating Expense	3,000
Visions Unlimited	20-00-06100-200700	55100	Operating Expense	50,000
Miscellaneous	20-00-06100-200701	55100	Operating Expense	50,000
Global Initiative	20-00-06100-200702	55100	Operating Expense	150,000
Bookstore Maintenance	20-00-06100-801003	55100	Operating Expense	350,000
Book Scholarships	20-00-06100-801004	55100	Operating Expense	440,000
Text Book Expenses	20-00-06100-801006	55100	Operating Expense	150,000
Peer Leader Awards- SO	20-10-06100-801007	55100	Operating Expense	10,000
Peer Leader Awards- NE	20-20-06100-801007	55100	Operating Expense	10,000
Peer Leader Awards- NW	20-30-06100-801007	55100	Operating Expense	10,000
Peer Leader Awards- SE	20-40-06100-801007	55100	Operating Expense	10,000
Peer Leader Awards- TR	20-50-06100-801007	55100	Operating Expense	10,000
	20-XX-06100 Total			1,610,000
Food Service Expenses	21-00-06200-802002	55100	Operating Expense	125,000
Food Service Operations- SO	21-10-06200-802001	55100	Operating Expense	40,000
Food Service Operations- NE	21-20-06200-802001	55100	Operating Expense	40,000
Food Service Operations- NW	21-30-06200-802001	55100	Operating Expense	40,000
Food Service Operations- SE	21-40-06200-802001	55100	Operating Expense	40,000
Food Service Operations- TR	21-50-06200-802001	55100	Operating Expense	25,000
	21-XX-06200 Total			310,000
STUDENT SERVICES FUNDS				
Testing Center	22-00-06300-803001	55100	Operating Expense	150,000
Testing Center- SO	22-10-06300-803001	55100	Operating Expense	65,000
Testing Center- NE	22-20-06300-803001	55100	Operating Expense	65,000
Testing Center- NW	22-30-06300-803001	55100	Operating Expense	65,000
Testing Center- SE	22-40-06300-803001	55100	Operating Expense	65,000
Testing Center- TR	22-50-06300-803001	55100	Operating Expense	55,000
	22-XX-06300 Total			465,000
Child Care Center	23-20-06400-804001	50XXX	Salaries Expense	254,075
Child Care Center	23-20-06400-804001	55100	Operating Expense	50,925
	23-20-06400 Total			305,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Student Services- South Campus				
Intramurals- SO	24-10-06500-805001	55100	Operating Expense	6,000
Health Services- SO	24-10-06500-805002	55100	Operating Expense	6,500
Student Activities- SO	24-10-06500-805003	50XXX	Salaries Expense	7,500
Student Activities- SO	24-10-06500-805003	55100	Operating Expense	73,000
Financial Aid- SO	24-10-06500-805004	55100	Operating Expense	14,000
Advising/Special Services- SO	24-10-06500-805006	55100	Operating Expense	15,000
Career/Employment Services- SO	24-10-06500-805007	55100	Operating Expense	10,000
Contingency- SO	24-10-06500-805008	55100	Operating Expense	18,000
Center for Academic Success- SO	24-10-06500-805009	55100	Operating Expense	10,000
24-10-06500 Total				160,000
Student Services- Northeast Campus				
Intramurals- NE	24-20-06500-805001	55100	Operating Expense	9,000
Health Services- NE	24-20-06500-805002	55100	Operating Expense	20,000
Student Activities- NE	24-20-06500-805003	55100	Operating Expense	108,000
Financial Aid- NE	24-20-06500-805004	55100	Operating Expense	15,000
Assessment Services- NE	24-20-06500-805005	55100	Operating Expense	12,000
Advising/Special Services- NE	24-20-06500-805006	55100	Operating Expense	16,000
Career/Employment Services- NE	24-20-06500-805007	55100	Operating Expense	12,000
Contingency- NE	24-20-06500-805008	55100	Operating Expense	28,000
24-20-06500 Total				220,000
Student Services- Northwest Campus				
Intramurals- NW	24-30-06500-805001	55100	Operating Expense	7,500
Health Services- NW	24-30-06500-805002	55100	Operating Expense	10,000
Student Activities- NW	24-30-06500-805003	55100	Operating Expense	60,000
Financial Aid- NW	24-30-06500-805004	55100	Operating Expense	10,000
Assessment Services- NW	24-30-06500-805005	55100	Operating Expense	20,000
Advising/Special Services- NW	24-30-06500-805006	55100	Operating Expense	12,500
Career/Employment Services- NW	24-30-06500-805007	55100	Operating Expense	15,000
Contingency- NW	24-30-06500-805008	55100	Operating Expense	35,000
Center for Academic Success- NW	24-30-06500-805009	55100	Operating Expense	10,000
Disability Support Service- NW	24-30-06500-805010	55100	Operating Expense	10,000
24-30-06500 Total				190,000
Student Services- Southeast Campus				
Intramurals- SE	24-40-06500-805001	55100	Operating Expense	8,500
Health Services- SE	24-40-06500-805002	55100	Operating Expense	14,000
Student Activities- SE	24-40-06500-805003	55100	Operating Expense	98,000
Financial Aid- SE	24-40-06500-805004	55100	Operating Expense	8,500
Assessment Services- SE	24-40-06500-805005	55100	Operating Expense	4,000
Advising/Special Services- SE	24-40-06500-805006	55100	Operating Expense	14,000
Career/Employment Services- SE	24-40-06500-805007	55100	Operating Expense	21,500
Contingency- SE	24-40-06500-805008	55100	Operating Expense	18,000
Center for Academic Success- SE	24-40-06500-805009	50XXX	Salaries Expense	5,000
Center for Academic Success- SE	24-40-06500-805009	55100	Operating Expense	3,500
24-40-06500 Total				195,000
Student Services- Trinity River Campus				
Intramurals- TR	24-50-06500-805001	55100	Operating Expense	1,000
Health Services- TR	24-50-06500-805002	55100	Operating Expense	5,000
Student Activities- TR	24-50-06500-805003	55100	Operating Expense	48,500
Financial Aid- TR	24-50-06500-805004	55100	Operating Expense	4,000
Assessment Services- TR	24-50-06500-805005	55100	Operating Expense	1,500
Advising/Special Services- TR	24-50-06500-805006	55100	Operating Expense	10,000
Career/Employment Services- TR	24-50-06500-805007	55100	Operating Expense	4,000
Contingency- TR	24-50-06500-805008	55100	Operating Expense	20,000
Center for Academic Success- TR	24-50-06500-805009	55100	Operating Expense	1,000
24-50-06500 Total				95,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES				\$ 3,550,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	40-00-00000-000000	61110	Interest Income	\$ 175,000
TCC	40-00-00000-000000	61120	Other Non-Operating Income	16,282,947
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	33,690,198
Fund Transfers (Student Sticky Spaces)	40-00-09080-570757	72110	Non-Mandatory Tfr FD 10	4,330,000
TOTAL RENEWAL & REPLACEMENTS REVENUE				54,478,145

EXPENDITURES

District

Institutional Planning	40-00-09140-640002	55100	Operating Expense	180,000
Energy Conservation	40-00-09140-640008	55100	Operating Expense	3,490,088
District Facilities Contingency	40-00-09140-640009	55100	Operating Expense	4,500,516
Capital Imprv Project Support	40-00-09140-640012	55100	Operating Expense	611,815
Furniture	40-00-09140-640019	55100	Operating Expense	2,590,750
District Roof Asset Mgmt	40-00-09140-640021	55100	Operating Expense	1,400,000
District Irrigation Mgmt	40-00-09140-640023	55100	Operating Expense	104,569
Wash-out Bays	40-00-09140-640026	55100	Operating Expense	89,600
Parking Lot Repairs	40-00-09140-640031	55100	Operating Expense	228,417
Prototype Classrooms	40-00-09140-640032	55100	Operating Expense	411,000
Math Emporiums	40-00-09140-640033	55100	Operating Expense	2,780,000
Innovation Forums	40-00-09140-640034	55100	Operating Expense	440,000
Student Sticky Spaces	40-00-09140-640036	55100	Operating Expense	6,788,145
New MEP Infrastructure	40-00-09140-640037	55100	Operating Expense	2,880,000
TRCF Renovation	40-00-09140-640040	55100	Operating Expense	100,000
District Wide Signage	40-00-09149-649006	55100	Operating Expense	239,017
Program Manager Fees	40-00-09149-649019	55100	Operating Expense	1,842,092
TCOC Upgrades	40-00-09149-649020	55100	Operating Expense	290,000
Code Blue Phones	40-00-09149-649029	55100	Operating Expense	41,736
Clock Alarm System	40-00-09149-649030	55100	Operating Expense	30,000
Fire Safety Systems	40-00-09149-649031	55100	Operating Expense	863,364
Safety and Security	40-01-09140-640007	55100	Operating Expense	2,980,199
District				32,881,308

South Campus

SETC Design Fees	40-10-09141-641026	55100	Operating Expense	620,000
Campus Drainage Improvement	40-10-09141-641027	55100	Operating Expense	525,657
MEP Infrastructure	40-10-09141-641028	55100	Operating Expense	152,114
Ceiling and Lighting	40-10-09141-641029	55100	Operating Expense	42,800
SFOA-SFOF Renovations	40-10-09141-641030	55100	Operating Expense	150,000
SSCI Lab Renovation	40-10-09141-641031	55100	Operating Expense	290,000
STEC Building Renovation	40-10-09141-641032	55100	Operating Expense	315,000
South Campus				2,095,571

Northeast Campus

NE Cooling Towers	40-20-09142-642023	55100	Operating Expense	15,000
Water Distribution	40-20-09142-642026	55100	Operating Expense	19,944
MEP Infrastructure	40-20-09142-642027	55100	Operating Expense	383,881
Ceiling and Lighting	40-20-09142-642028	55100	Operating Expense	56,313
Inter Campus Rd Hwy 26	40-20-09142-642031	55100	Operating Expense	60,000
NE Music Building Renovation	40-20-09142-642032	55100	Operating Expense	76,000
NHSC Biology Lab Renovation	40-20-09142-642033	55100	Operating Expense	50,000
Northeast Campus				661,138



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus				
Ceiling and Lighting	40-30-09143-643026	55100	Operating Expense	8,233
New Police Firing Range	40-30-09143-643027	55100	Operating Expense	303,000
MEP Infrastructure	40-30-09143-643028	55100	Operating Expense	184,230
Bookstore Renovations	40-30-09143-643031	55100	Operating Expense	43,000
Alliance Transp & Logistics	40-30-09143-643032	55100	Operating Expense	4,000,000
Existing Firing Range Decomm	40-30-09143-643033	55100	Operating Expense	100,000
WATB Repurpose Design	40-30-09143-643034	55100	Operating Expense	300,000
Northwest Campus				4,938,463
Southeast Campus				
Entrance Roads & Traffic Signals	40-40-09144-644023	55100	Operating Expense	393,000
SE Ceiling and Lighting	40-40-09144-644025	55100	Operating Expense	8,665
SE Early College HS	40-40-09144-644034	55100	Operating Expense	13,000,000
Southeast Campus				13,401,665
Trinity River Campus				
TR Trail Lighting	40-50-09145-645023	55100	Operating Expense	500,000
Trinity River Campus				500,000
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES				\$ 54,478,145



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
Fund Balance				
TCC	70-00-00000-000000	61120	Other Non-Operating Income	\$ 15,000,000
Fund Transfers (New Building Const)	70-00-09080-570755	72110	Non-Mandatory Tfr FD 70	5,000,000
TOTAL BUILDING FUND REVENUE				20,000,000
EXPENDITURES				
NW Alliance Learning Center	70-00-09230-670020	55100	Operating Expense	3,000,000
Energy Technology Center	70-00-09240-670030	55100	Operating Expense	17,000,000
TOTAL BUILDING FUND EXPENDITURES				\$ 20,000,000