

**Trinity Valley Community College  
2013-14 Budget**



TRINITY VALLEY COMMUNITY COLLEGE

Trinity Valley Community College  
(Excluding Grants & Contracts)

2013-2014  
Approved  
Budget

* INCOME *	
<i>-State Funds-</i>	
GENERAL ACADEMIC	5,003,043
WORKFORCE EDUCATION	6,331,448
INDIRECT - STATE GRANTS	20,000
STATE-PAID INSURANCE	1,530,794
STATE-PAID RETIREMENT	538,700
<b>Total STATE FUNDS</b>	<b>13,423,985</b>
<i>-Federal Funds-</i>	
ADMINISTRATIVE EXP	25,000
INDIRECT - FEDERAL GRANTS	17,000
<b>Total FEDERAL FUNDS</b>	<b>42,000</b>
<i>-Tuition and Fees-</i>	
TUITION	4,263,000
NON-CREDIT TUITION	271,000
GENERAL FEE	5,780,000
LABORATORY FEE	565,000
LATE REGISTRATION FEE	14,000
INSTALLMENT PLAN FEE	11,000
OUT-OF-DISTRICT FEE	2,319,000
INTERNET-TV FEE	361,000
NON-FUNDED COURSE FEE	89,000
<b>Total TUITION &amp; FEES</b>	<b>13,673,000</b>
<b>Total LOCAL TAXES</b>	<b>9,085,963</b>
<i>-Other Local Income-</i>	
GRAPHICS & PRINT DESIGN	11,000
MEDIA CENTER	250
NETWORK SERVICES	350
COMMUNITY SERVICES	4,000
CONTRACTED VCT INSTRUCTION	45,000
COSMETOLOGY	40,300
NAIL TECHNOLOGY	1,300
NEWS JOURNAL ADVERTISING	1,750
COPY MACHINES	2,850
TVCC RANCH	49,500
TESTING FEES	125,000
FACILITY RENT	1,000
MISCELLANEOUS	30,275
VA REPORTING FEES	2,500
PARKING PERMITS & ID'S	5,500
TRAFFIC FINES	3,000
AEDC SUBLEASE	3,500
LIBRARY FINES	1,600
STUDENT LOANS	16,000
NSF COLLECTION FEES	1,625
REINSTATEMENT FEES	2,700
INTEREST & INVEST (Excludes Aux'y Fund)	47,000
<b>Total OTHER LOCAL INCOME</b>	<b>396,000</b>
<b>Total LOCAL INCOME</b>	<b>23,154,963</b>
<b>Total ED &amp; GEN INCOME</b>	<b>36,620,948</b>
<i>-Auxiliary Enterprises-</i>	
ATHLETICS	20,000
HOUSING	877,000
FOOD SERVICE	1,243,000
BOOKSTORE	3,230,000
RENTAL PROPERTY	11,000
VENDING	16,671
MISC. AUXILIARY INCOME	4,329
<b>Total AUXILIARY INCOME</b>	<b>5,402,000</b>
<b>TVCC Total INCOME</b>	<b>42,022,948</b>

**\* EXPENDITURES \***

<i>-General Administration-</i>	
GOVERNING BOARD	35,000
PRESIDENT'S OFFICE	260,476
PRESIDENT'S CONTINGENCY FUNDS	158,594
VP FOR INSTRUCTION	297,834
ADMINISTRATIVE SERVICES	190,703
BUSINESS OFFICE	366,897
TAXING DISTRICT	249,055
<b>Total GENERAL ADMIN</b>	<b>1,558,560</b>
<i>-Student Services-</i>	
VP FOR STUDENT SERVICES	192,270
JUDICIAL OFFICE	9,777
PHI THETA KAPPA	32,300
STUDENT SENATE	14,250
STUDENT ACTIVITIES	202,489
STUDENT SUCCESS CENTER	82,929
ADMISSIONS OFFICE	151,038
TESTING SERVICES	190,564
REGISTRAR'S OFFICE	295,779
STUDENT FINANCIAL AID - ATH	351,246
STUDENT FINANCIAL AID - TER	48,399
INTERNATIONAL STUDENT OFC	750
STUDENT DISABILITY SVCS/CAPS	141,532
COUNSELING - ATH	119,684
VOC COUNSELING - ATH	87,575
COUNSELING - PAL	112,033
VOC COUNSELING - PAL	101,746
COUNSELING - TER	156,459
VOC COUNSELING - TER	104,907
VOC COUNSELING - KAU	60,181
COUNSELING - TDC	68,291
VOC COUNSELING - TDC	107,204
<b>Total STUDENT SERVICES</b>	<b>2,631,403</b>
<i>-General Institutional-</i>	
PUBLIC INFORMATION	126,677
TRANSPORTATION	204,030
COPY MACHINE SERVICES	(54,000)
GRAPHICS & PRINT DESIGN	74,076
COMPUTER CENTER	370,160
HUMAN RESOURCES	216,765
PLANNING & EFFECTIVENESS	149,127
INSTIT'L RESEARCH	164,127
LIABILTY INSURANCE	51,300
AUDIT & LEGAL FEES	53,000
GRADUATION	37,500
CATALOG/SCHEDULE/HANDBOOK/ETC	18,000
STUDENT BROCHURES & PLANNERS	5,000
OFFICIAL FUNCTIONS	17,000
CREDIT CARD FEES (Excludes Aux'y Fund)	66,800
OTHER FEES	3,500
BAD DEBT COSTS (Excludes Aux'y Fund)	10,000
MAIL SERVICE	6,600
COURIER SERVICE	4,120
GRANTS & SPECIAL PROJECTS	59,976
INSTIT'L ADVANCEMENT	162,221
ALUMNI ASSOCIATION	21,000
CENTRALIZED EQUIP - INSTIT'L	20,000
<b>Subtotal GEN INSTITUTIONAL</b>	<b>1,786,980</b>
CAMPUS POLICE - ATH	360,729
CAMPUS POLICE - PAL	23,739
CAMPUS POLICE - TER	27,500
<b>Total CAMPUS POLICE</b>	<b>411,968</b>

Trinity Valley Community College (Excluding Grants & Contracts)	2013-2014 Approved Budget
<i>-Staff Benefits-</i>	
GROUP INSURANCE	1,939,800
RETIREMENT COSTS	649,000
FICA MATCHING	1,319,000
ACCESSIBILITY ALLOWANCES	69,903
WORKMAN'S COMP	58,789
EMPLOYEE AWARDS	31,000
EMPLOYEE ASSISTANCE PGM	4,000
UNEMPLOYMENT COMP	26,100
EMPLOYEE SCHOLARSHIPS	38,550
TUITION REIMBURSEMENT	17,200
PRESIDENT & VP BENEFITS	5,000
TVCC-PROVIDED ROOM & BOARD	4,000
STATE-PAID INSURANCE	1,509,819
STATE-PAID RETIREMENT	538,700
<b>Total E&amp;G STAFF BENEFITS</b>	<b>6,210,861</b>
<b>Total GEN INSTITUTIONAL</b>	<b>8,409,809</b>
<b>Total ADM, INST &amp; STU SVC</b>	<b>12,599,772</b>
<i>-Faculty Salaries-</i>	
LETTERS	747,036
DEV READING	168,965
DEV WRITING	82,473
FOREIGN LANGUAGE	80,625
COMMUNICATIONS	68,689
SPEECH	238,084
PERFORMING ARTS	756,699
BIOLOGICAL SCIENCE	847,644
PHYSICAL SCIENCE	319,647
MATH	483,685
DEV MATH	440,901
HEALTH & PE	160,732
SOCIAL SCIENCE	1,038,347
PSYCHOLOGY	329,634
HONORS	5,734
GEN ACAD SALARIES - ATH	3,405,451
GEN ACAD SALARIES - PAL	928,506
GEN ACAD SALARIES - TER	1,228,688
GEN ACAD SALARIES - TDC	187,314
GEN ACAD SALARIES - VCT	18,936
<b>Total GEN ACAD FACULTY SALARIES</b>	<b>5,768,895</b>
<i>-Dept Operating Exp-</i>	
LETTERS - ATH	21,633
LETTERS - PAL	3,300
LETTERS - TER	6,650
LETTERS - TDC	2,750
<b>Total LETTERS</b>	<b>34,333</b>
DEV READING - ATH	15,780
DEV READING - PAL	3,350
DEV READING - TER	2,750
DEV READING - TDC	1,050
<b>Total DEV READING</b>	<b>22,930</b>
DEV WRITING - ATH	12,189
DEV WRITING - PAL	3,150
DEV WRITING - TER	2,800
DEV WRITING - TDC	1,100
<b>Total DEV WRITING</b>	<b>19,239</b>
COMMUNICATIONS - ATH	9,500
COMMUNICATIONS - PAL	650
COMMUNICATIONS - TER	700
<b>Total COMMUNICATIONS</b>	<b>10,850</b>

Trinity Valley Community College (Excluding Grants & Contracts)	2013-2014 Approved Budget
FOREIGN LANGUAGE - ATH	4,300
FOREIGN LANGUAGE - PAL	150
FOREIGN LANGUAGE - TER	100
FOREIGN LANGUAGE - TDC	1,000
<b>Total FOREIGN LANGUAGE</b>	<b>5,550</b>
PERFORMING ARTS - ATH	109,710
PERFORMING ARTS - PAL	850
PERFORMING ARTS - TER	150
PERFORMING ARTS - TDC	2,050
<b>Total PERFORMING ARTS</b>	<b>112,760</b>
BIO SCIENCE - ATH	27,783
BIO SCIENCE - PAL	9,350
BIO SCIENCE - TER	21,250
BIO SCIENCE - TDC	1,950
<b>Total BIO SCIENCE</b>	<b>60,333</b>
PHYSICAL SCIENCE - ATH	18,583
PHYSICAL SCIENCE - PAL	4,850
PHYSICAL SCIENCE - TER	2,900
PHYSICAL SCIENCE - TDC	1,220
<b>Total PHYSICAL SCIENCE</b>	<b>27,553</b>
MATH - ATH	25,950
MATH - PAL	3,300
MATH - TER	2,640
MATH - TDC	3,350
<b>Total MATH</b>	<b>35,240</b>
DEV MATH - ATH	18,550
DEV MATH - PAL	3,900
DEV MATH - TER	2,820
DEV MATH - TDC	3,050
<b>Total DEV MATH</b>	<b>28,320</b>
KINESIOLOGY - ATH	11,800
HEALTH & PE OCCUPATIONS	1,200
HEALTH & PE - PAL	2,075
HEALTH & PE - TER	1,950
<b>Total HEALTH &amp; PE</b>	<b>17,025</b>
SOCIAL SCIENCE - ATH	27,370
SOCIAL SCIENCE - PAL	4,300
SOCIAL SCIENCE - TER	6,000
SOCIAL SCIENCE - TDC	2,700
<b>Total SOCIAL SCIENCE</b>	<b>40,370</b>
PSYCHOLOGY - ATH	6,357
PSYCHOLOGY - PAL	1,000
PSYCHOLOGY - TER	950
PSYCHOLOGY - TDC	2,230
<b>Total PSYCHOLOGY</b>	<b>10,537</b>
<b>Total HONORS</b>	<b>3,500</b>
ACAD DEPT OP EXP - ATH	314,206
ACAD DEPT OP EXP - PAL	40,225
ACAD DEPT OP EXP - TER	51,660
ACAD DEPT OP EXP - TDC	22,450
<b>Total GEN ACAD DEPT OP EXP</b>	<b>428,541</b>
<i>-Academic Organized Activities-</i>	
COLLEGE NEWSPAPER	16,450
CARDINAL SINGERS	32,000
BAND	80,800
CARDETTES	166,895
CHEERLEADERS	92,385
<b>Total ORGANIZED ACTIVITIES</b>	<b>388,530</b>

Trinity Valley Community College (Excluding Grants & Contracts)	2013-2014 Approved Budget
<i>-Academic Admin &amp; Support-</i>	
ASSOC VP ACADEMIC - ATH	120,045
PROVOST ACADEMIC - PAL	101,070
PROVOST ACADEMIC - TER	105,565
DISTANCE LEARNING DIRECTOR	244,138
ASSOC VP ACADEMIC - TDC	76,997
<b>Total ACAD INSTRUCT ADMIN</b>	<b>647,815</b>
<b>Total GEN ACAD INSTRUCTION</b>	<b>7,233,781</b>
<i>-WORKFORCE ED Faculty Salaries-</i>	
HORTICULTURE	126,075
FARM & RANCH MGMT	108,198
CHILD CARE & DEVELOPMENT	104,725
EDUCATION	23,492
MANAGEMENT	99,507
SEC, ACCT & BUSINESS	344,735
BUSINESS COMPUTER	689,395
COMPUTER & INFO SCI	113,963
COMPUTER & INFO SCI - TDC/CE	70,870
LEGAL PROFESSIONS	30,987
LEGAL ASSISANT	5,975
WELDING	245,142
AUTO BODY	75,503
AUTO MECHANICS	67,010
AUTO MECHANICS - TDC/CE	70,056
LAW ENFORCEMENT	104,871
COSMETOLOGY	287,324
NAIL TECHNOLOGY	28,669
AIR CONDITIONING	68,499
ELECTRONICS	56,827
BRICKLAYING	66,165
CONST'N CARPENTRY- TDC/CE	131,031
FIRE SCIENCE	49,887
ELECTRICAL TECH	74,012
VOCATIONAL NURSING	267,649
PATIENT CARE TECH	46,899
ASSOC DEGREE NURSING	1,011,481
EMT	154,869
SURGICAL TECHNOLOGY	41,063
MED/NURSING ASSISTANT	179,881
DRAFTING	188,095
MECH ENGINEERING	63,443
WORKFORCE ED SALARIES - ATH	1,650,129
WORKFORCE ED SALARIES - PAL	551,511
WORKFORCE ED SALARIES - TER	256,290
WORKFORCE ED SALARIES - KAU	1,251,358
WORKFORCE ED SALARIES - TDC	1,282,608
WORKFORCE ED SALARIES - VCT	4,402
<b>Total WORKFORCE ED FACULTY SALARIES</b>	<b>4,996,298</b>
<i>-Workforce Ed Dept Op Exp-</i>	
Total HORTICULTURE - TDC	14,150
Total FARM & RANCH MGMT	19,300
CHILD CARE & DEV - ATH	2,600
CHILD CARE & DEV - PAL	300
<b>Total CHILD CARE &amp; DEV</b>	<b>2,900</b>
Total EDUCATION	1,110
MANAGEMENT - ATH	5,900
MANAGEMENT - PAL	125
MANAGEMENT - TER	400
MANAGEMENT - TDC	3,750
<b>Total MANAGEMENT</b>	<b>10,175</b>
SEC, ACCT & GEN BUS - ATH	19,133

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SEC, ACCT & GEN BUS - PAL	9,850
SEC, ACCT & GEN BUS - TER	6,510
SEC, ACCT & GEN BUS - TDC	2,750
Total SEC, ACCT & GEN BUS	38,243
BUSINESS COMPUTER - ATH	40,643
BUSINESS COMPUTER - PAL	30,900
BUSINESS COMPUTER - TER	13,140
BUSINESS COMPUTER - TDC	23,050
Total BUSINESS COMPUTER	107,733
COMPUTER & INFO SCI - ATH	400
COMPUTER & INFO SCI - PAL	100
COMPUTER & INFO SCI - TDC/CE	5,350
Total CMPTR & INFO SCI	5,850
LEGAL ASSISTANT - ATH	1,100
LEGAL ASSISTANT - PAL	196
Total LEGAL ASSISTANT	1,296
WELDING - ATH	22,096
WELDING - PAL	6,000
WELDING - TDC	28,650
Total WELDING	56,746
Total TDC AUTO BODY	8,300
AUTO MECHANICS - ATH	20,100
AUTO MECHANICS - TDC/CE	4,750
Total AUTO MECHANICS	24,850
CRIMINAL JUSTICE - ATH	4,900
CRIMINAL JUSTICE - PAL	400
CRIMINAL JUSTICE - TER	300
Total CRIMINAL JUSTICE	5,600
COSMETOLOGY - ATH	45,136
COSMETOLOGY - PAL	19,600
COSMETOLOGY - TER	12,512
Total COSMETOLOGY	77,248
Total NAIL TECHNOLOGY	12,300
Total TDC AIR CONDITIONING	7,750
Total TDC BRICKLAYING	5,350
Total CNS CARPENTRY - TDC/CE	6,700
Total TDC ELECTRONICS	8,650
Total TDC ELECTRICAL TECH	7,300
FIRE SCIENCE - PAL	100
FIRE SCIENCE - TER	1,775
Total FIRE SCIENCE	1,875
VOC NURSING - PAL/ATH	41,678
VOC NURSING - KAU	13,336
ASSOC DEGREE NURSING	92,750
EMT - ATH	6,475
EMT - PAL	26,183
EMT - KAU	11,000
PATIENT CARE TECH	3,200
SURGICAL TECHNOLOGY	9,092
MED/NURSING ASSISTANT	13,000
Total HEALTH OCCUP	216,714
DRAFTING - ATH	11,070
DRAFTING - TER	2,710
DRAFTING - TDC	19,900
Total DRAFTING	33,680
Total MECH ENGINEERING	40,550
WORKFORCE ED DEPT OP EXP - ATH	252,814
WORKFORCE ED DEPT OP EXP - PAL	135,432

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WORKFORCE ED DEPT OP EXP - TER	37,347
WORKFORCE ED DEPT OP EXP - KAU	142,378
WORKFORCE ED DEPT OP EXP - TDC	146,400
Total WORKFORCE ED DEPT OP EXP	714,371
<i>-Workforce Ed Organized Activities-</i>	
TVCC RANCH	106,554
RODEO TEAM	51,809
SHOW TEAM	21,700
Total ORGANIZED ACTIVITIES	180,063
<i>-Workforce Ed Admin &amp; Support-</i>	
ASSOC VP WORKFORCE ED	136,227
PROVOST WORKFORCE ED - PAL	96,270
TDCJ PALESTINE OFFICE	15,815
PROVOST WORKFORCE ED - TER	106,354
PROVOST WORKFORCE ED - KAU	173,821
ASSOC VP WORKFORCE ED - TDC	82,297
Total WORKFORCE ED INSTR ADMIN	610,784
Total WORKFORCE ED INSTRUCTION	6,501,516
Total RESIDENT INSTRUCTION	13,735,296
<i>-Learning Resources Center-</i>	
LRC SALARIES	365,372
LRC BOOKS	116,575
PERIODICALS	94,000
FILM AND COPYRIGHTS	22,500
LRC OPER EXP - ATH	59,850
LRC OPER EXP - PAL	26,350
LRC OPER EXP - TER	27,105
LRC OPER EXP - KAU	9,600
Subtotal LRC	721,352
MEDIA CENTER OPER EXP	150,817
Total LEARNING RES CTR	872,169
Total INFO TECHNOLOGY SERVICES	1,525,946
Total TELECOM & TELEPHONES	32,772
Total DUAL CREDIT COORDINATION	67,657
<i>-Public Services-</i>	
COMMUNITY SERVICES	504,850
SBA/SBDC MATCHING (Excludes Benefits)	34,818
Total PUBLIC SERVICES	539,668
Total "STATE-APPROVED"	29,373,280
<i>-Maint &amp; Physical Plant-</i>	
FACILITIES MANAGEMENT	79,978
FACILITIES SUPPORT - ATH	153,714
FACILITIES SUPPORT - PAL	9,679
FACILITIES SUPPORT - TER	14,034
FACILITIES SUPPORT - KAUF	32,793
Total GENERAL SERVICES	290,198
BLDG MAINTENANCE - ATH	356,816
BLDG MAINTENANCE - PAL	84,818
BLDG MAINTENANCE - TER	92,688
BLDG MAINTENANCE - KAU	54,404
Total BLDG MAINTENANCE	588,726
CUSTODIAL - ATH	535,000
CUSTODIAL - PAL	67,000
CUSTODIAL - TER	47,500
CUSTODIAL - KAU	21,200
Total CUSTODIAL	670,700
GROUNDS MAINT - ATH	113,000
GROUNDS MAINT - PAL	24,000
GROUNDS MAINT - TER	47,250



Trinity Valley Community College (Excluding Grants & Contracts)	2013-2014 Approved Budget
	4,800
	189,050
	487,200
	90,000
	98,750
	24,700
	700,650
	92,355
	80,000
	10,000
	10,000
	100,000
	5,000
	323,759
	20,975
	344,734
	2,981,413
	32,354,693
	78,179
	42,172
	244,421
	339,295
	335,801
	679,986
	340,448
	231,587
	2,291,889
	2,715,055
	205,966
	931,387
	33,501
	45,000
	11,420
	29,000
	2,000
	175,000
	228,000
	13,200
	432,530
	7,113,948
	271,775
	39,740,416
	4,200
	159,500
	15,000
	1,700
	65,000
	3,000
	2,800
	181,500
	2,000
	65,000
	1,150
	76,000
	87,500
	12,000
	12,000
	15,000
	8,600
	8,000

Trinity Valley Community College (Excluding Grants & Contracts)	2013-2014 Approved Budget
PRESIDENT'S	16,000
PHI THETA KAPPA	2,500
ODDFELLOWS MATCH	3,500
ROTARY MATCH	6,000
MABANK INDUSTRIAL FDN MATCH	1,000
MALAKOFF CHAMBER MATCH	1,000
JUGS MATCH	250
LIONS CLUB MATCH	750
RETIRED TEACHERS MATCH	1,000
L.T. SPURLOCK SOCIAL SCIENCE	3,500
ENGLISH	3,500
MARGARET DEHART	1,000
TERRELL ODDFELLOWS MATCH	500
RODEO	70,000
STUDENT SENATE	25,000
STUDENT AMBASSADOR	2,500
LONE STAR REPUB WOMEN MATCH	500
OCCUPATIONAL	4,000
GOLD CARDS	2,500
CAREER DAY	1,000
ATHENS TEACH MATCH	1,000
MANAGEMENT	1,200
PTK - GED MATCH	1,000
HEND CO LIVESTOCK SHOW S'SHIP	500
KIWANIS - PALESTINE SSHP MATCH	500
PALESTINE RELAY FOR LIFE	500
DRAFTING SCHOLARSHIP	3,000
WELDING SCHOLARSHIP	3,000
FINAID INCENTIVE	400
WEINSTEIN MATCH	6,500
BLUE KNIGHTS MATCH	1,000
KINESIOLOGY	2,000
AHS CLASS OF 1959 MATCH	3,000
MALAKOFF ROTARY MATCH	1,000
KELLY SPRINGFLD/GOODYEAR-MATCH	500
WP RIP DRUMGOOLE ROTARY MATCH	5,000
INA WADDILL SLOVER FDN MATCH	1,050
Total SCHOLARSHIPS	897,100
Preliminary Total EXPENDITURES	40,637,516
Preliminary NET INCOME	1,385,432
Total DEDICATED CAPITAL RESERVE	636,210
-Debt Service-	
BOND & CAPITAL LEASE Principal	717,775
BOND & CAPITAL LEASE Interest	31,447
Total PLANT FUND EXPENDITURES	749,222
TVCC Total EXPENDITURES	42,022,948
INCOME Over EXPENDITURES	-