

Trinity Valley Community College  
2012-2013 Budget



TRINITY VALLEY COMMUNITY COLLEGE

Trinity Valley Community College (Excluding Grants & Contracts)	2012-2013 Approved Budget
<b>* INCOME *</b>	
<i>-State Funds-</i>	
GENERAL ACADEMIC	4,569,696
WORKFORCE EDUCATION	6,057,505
OTHER FORMULA FUNDING	216,881
STATE-PAID INSURANCE	1,130,163
STATE-PAID RETIREMENT	694,021
Total STATE FUNDS	12,668,266
<i>-Federal Funds-</i>	
ADMINISTRATIVE EXP	20,000
INDIRECT - FEDERAL GRANTS	35,000
Total FEDERAL FUNDS	55,000
<i>-Tuition and Fees-</i>	
TUITION	4,223,000
NON-CREDIT TUITION	195,400
GENERAL FEE	5,781,000
LABORATORY FEE	543,000
LATE REGISTRATION FEE	25,000
INSTALLMENT PLAN FEE	11,000
OUT-OF-DISTRICT FEE	2,508,000
INTERNET-TV FEE	302,000
NON-FUNDED COURSE FEE	102,000
Total TUITION & FEES	13,690,400
Total LOCAL TAXES	8,449,753
<i>-Other Local Income-</i>	
GRAPHICS & PRINT DESIGN	4,560
MEDIA CENTER	59
NETWORK SERVICES	364
COMMUNITY SERVICES	176
CONTRACTED VCT INSTRUCTION	76,455
COSMETOLOGY	40,141
NAIL TECHNOLOGY	985
NEWS JOURNAL ADVERTISING	1,016
COPY MACHINES	4,006
TVCC RANCH	47,238
TESTING FEES	148,000
FACILITY RENT	4,353
MISCELLANEOUS	59,401
VA REPORTING FEES	1,629
PARKING PERMITS & ID'S	6,653
TRAFFIC FINES	2,597
AEDC SUBLEASE	3,031
LIBRARY FINES	3,134

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
REINSTATEMENT FEES	2,700
STUDENT LOANS	42,691
NSF COLLECTION FEES	2,511
Total OTHER LOCAL INCOME	451,700
INTEREST & INVEST (Excludes Aux'y Fund)	55,000
DONATIONS/PRIVATE INCOME	8,917
Total LOCAL INCOME	22,655,770
Total ED & GEN INCOME	35,379,036
<i>-Auxiliary Enterprises-</i>	
ATHLETICS	15,000
HOUSING	810,000
FOOD SERVICE	1,291,000
BOOKSTORE	3,300,000
RENTAL PROPERTY	9,000
STUDENT CENTER	525
VENDING	20,675
MISC. AUXILIARY INCOME	1,800
Total AUXILIARY INCOME	5,448,000
TVCC Total INCOME	40,827,036

**\* EXPENDITURES \***

<i>-General Administration-</i>	
GOVERNING BOARD	24,000
PRESIDENT'S OFFICE	257,195
PRESIDENT'S CONTINGENCY FUNDS	123,207
VP FOR INSTRUCTION	266,705
ADMINISTRATIVE SERVICES	187,448
BUSINESS OFFICE	361,874
TAXING DISTRICT	240,907
Total GENERAL ADMIN	1,461,336
<i>-Student Services-</i>	
VP FOR STUDENT SERVICES	134,234
JUDICIAL OFFICE	18,461
PHI THETA KAPPA	28,600
STUDENT SENATE	11,223
STUDENT ACTIVITIES	172,111
STUDENT SUCCESS CENTER	74,013
ADMISSIONS OFFICE	147,003
TESTING SERVICES	206,911
REGISTRAR'S OFFICE	289,397
STUDENT FINANCIAL AID - ATH	357,217

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
STUDENT FINANCIAL AID - TER	46,423
INTERNATIONAL STUDENT OFC	750
STUDENT DISABILITY SVCS/CAPS	149,823
COUNSELING - ATH	109,909
VOC COUNSELING - ATH	85,945
COUNSELING - PAL	110,202
VOC COUNSELING - PAL	100,293
COUNSELING - TER	113,423
VOC COUNSELING - TER	102,283
VOC COUNSELING - KAU	58,747
COUNSELING - TDC	68,148
VOC COUNSELING - TDC	106,469
CENTRALIZED EQUIP - STUDENT SVCS	2,000
<b>Total STUDENT SERVICES</b>	<b>2,493,585</b>
<i>-General Institutional-</i>	
PUBLIC INFORMATION	116,276
TRANSPORTATION	190,258
COPY MACHINE SERVICES	(54,813)
GRAPHICS & PRINT DESIGN	64,657
COMPUTER CENTER	364,429
HUMAN RESOURCES	166,519
PLANNING & EFFECTIVENESS	137,264
INSTIT'L RESEARCH	168,945
LIABILTY INSURANCE	49,100
AUDIT & LEGAL FEES	53,000
GRADUATION	32,000
CATALOG/SCHEDULE/HANDBOOK/ETC	18,000
STUDENT BROCHURES & PLANNERS	5,000
OFFICIAL FUNCTIONS	12,000
CREDIT CARD FEES (Excludes Aux'y Fund)	60,900
OTHER FEES	3,500
BAD DEBT COSTS (Excludes Aux'y Fund)	20,500
MAIL SERVICE	5,150
COURIER SERVICE	4,120
GRANTS & SPECIAL PROJECTS	60,397
INSTIT'L ADVANCEMENT	159,827
ALUMNI ASSOCIATION	20,000
CENTRALIZED EQUIP - INSTIT'L	28,465
<b>Subtotal GEN INSTITUTIONAL</b>	<b>1,685,494</b>
CAMPUS POLICE - ATH	361,105
CAMPUS POLICE - PAL	10,700
CAMPUS POLICE - TER	14,000
<b>Total CAMPUS POLICE</b>	<b>385,805</b>

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
<i>-Staff Benefits-</i>	
GROUP INSURANCE	2,078,000
RETIREMENT COSTS	454,500
FICA MATCHING	1,302,000
ACCESSIBILITY ALLOWANCES	68,733
WORKMAN'S COMP	78,789
EMPLOYEE AWARDS	32,275
EMPLOYEE ASSISTANCE PGM	4,000
UNEMPLOYMENT COMP	23,590
EMPLOYEE SCHOLARSHIPS	38,550
TUITION REIMBURSEMENT	16,700
PRESIDENT & VP BENEFITS	5,000
TVCC-PROVIDED ROOM & BOARD	4,000
STATE-PAID INSURANCE	1,111,013
STATE-PAID RETIREMENT	694,021
<b>Total E&amp;G STAFF BENEFITS</b>	<b>5,911,171</b>
<b>Total GEN INSTITUTIONAL</b>	<b>7,982,470</b>
<b>Total ADM, INST &amp; STU SVC</b>	<b>11,937,391</b>
<i>-Faculty Salaries-</i>	
LETTERS	738,609
DEV READING	162,674
DEV WRITING	69,339
FOREIGN LANGUAGE	113,197
COMMUNICATIONS	61,276
SPEECH	250,018
PERFORMING ARTS	789,892
BIOLOGICAL SCIENCE	805,918
PHYSICAL SCIENCE	318,428
MATH	469,571
DEV MATH	484,239
HEALTH & PE	224,094
SOCIAL SCIENCE	1,051,619
PSYCHOLOGY	319,305
HONORS	5,648
GEN ACAD SALARIES - ATH	3,420,884
GEN ACAD SALARIES - PAL	891,956
GEN ACAD SALARIES - TER	1,111,722
GEN ACAD SALARIES - TDC	411,834
GEN ACAD SALARIES - VCT	27,430
<b>Total GEN ACAD FACULTY SALARIES</b>	<b>5,863,826</b>
<i>-Dept Operating Exp-</i>	
LETTERS - ATH	23,624
LETTERS - PAL	2,950

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
LETTERS - TER	2,850
LETTERS - TDC	2,750
Total LETTERS	32,174
DEV READING - ATH	18,450
DEV READING - PAL	2,300
DEV READING - TER	2,950
DEV READING - TDC	1,050
Total DEV READING	24,750
DEV WRITING - ATH	8,550
DEV WRITING - PAL	750
DEV WRITING - TER	2,850
DEV WRITING - TDC	1,100
Total DEV WRITING	13,250
COMMUNICATIONS - ATH	11,500
COMMUNICATIONS - PAL	800
COMMUNICATIONS - TER	950
Total COMMUNICATIONS	13,250
FOREIGN LANGUAGE - ATH	3,850
FOREIGN LANGUAGE - PAL	750
FOREIGN LANGUAGE - TER	100
FOREIGN LANGUAGE - TDC	1,000
Total FOREIGN LANGUAGE	5,700
PERFORMING ARTS - ATH	106,680
PERFORMING ARTS - PAL	750
PERFORMING ARTS - TER	150
PERFORMING ARTS - TDC	3,050
Total PERFORMING ARTS	110,630
BIO SCIENCE - ATH	34,959
BIO SCIENCE - PAL	10,135
BIO SCIENCE - TER	20,690
BIO SCIENCE - TDC	1,650
Total BIO SCIENCE	67,434
PHYSICAL SCIENCE - ATH	15,483
PHYSICAL SCIENCE - PAL	4,400
PHYSICAL SCIENCE - TER	2,400
PHYSICAL SCIENCE - TDC	1,720
Total PHYSICAL SCIENCE	24,003
MATH - ATH	30,300
MATH - PAL	3,220
MATH - TER	2,990
MATH - TDC	3,850
Total MATH	40,360

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
DEV MATH - ATH	14,800
DEV MATH - PAL	4,277
DEV MATH - TER	2,320
DEV MATH - TDC	3,050
Total DEV MATH	24,447
KINESIOLOGY - ATH	12,600
HEALTH & PE OCCUPATIONS	1,200
HEALTH & PE - PAL	2,075
HEALTH & PE - TER	1,950
Total HEALTH & PE	17,825
SOCIAL SCIENCE - ATH	26,458
SOCIAL SCIENCE - PAL	3,500
SOCIAL SCIENCE - TER	5,150
SOCIAL SCIENCE - TDC	3,500
Total SOCIAL SCIENCE	38,608
PSYCHOLOGY - ATH	6,093
PSYCHOLOGY - PAL	1,000
PSYCHOLOGY - TER	950
PSYCHOLOGY - TDC	2,730
Total PSYCHOLOGY	10,773
Total HONORS	3,250
ACAD DEPT OP EXP - ATH	317,798
ACAD DEPT OP EXP - PAL	36,907
ACAD DEPT OP EXP - TER	46,300
ACAD DEPT OP EXP - TDC	25,450
Total GEN ACAD DEPT OP EXP	426,455
<i>-Academic Organized Activities-</i>	
COLLEGE NEWSPAPER	17,700
CARDINAL SINGERS	30,000
BAND	70,150
CARDETTES	141,920
CHEERLEADERS	77,248
Total ORGANIZED ACTIVITIES	337,018
<i>-Academic Admin &amp; Support-</i>	
ACADEMIC DEAN - ATH	117,548
ACADEMIC DEAN - PAL	98,699
ACADEMIC DEAN - TER	101,983
DISTANCE LEARNING DIRECTOR	194,408
ACADEMIC DEAN - TDC	75,531
Total ACAD INSTRUCT ADMIN	588,168

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
Total GEN ACAD INSTRUCTION	7,215,467
-WORKFORCE ED Faculty Salaries-	
HORTICULTURE	126,818
FARM & RANCH MGMT	106,076
CHILD CARE & DEVELOPMENT	88,879
EDUCATION	27,488
MANAGEMENT	114,470
SEC, ACCT & BUSINESS	381,910
BUSINESS COMPUTER	652,089
COMPUTER & INFO SCI	146,845
COMPUTER & INFO SCI - TDC/CE	70,000
LEGAL PROFESSIONS	12,031
LEGAL ASSISANT	7,878
WELDING	219,211
AUTO BODY	74,032
AUTO MECHANICS	65,696
AUTO MECHANICS - TDC/CE	68,692
LAW ENFORCEMENT	125,542
COSMETOLOGY	291,900
NAIL TECHNOLOGY	35,409
AIR CONDITIONING	67,166
ELECTRONICS	68,692
BRICKLAYING	64,877
CONST'N CARPENTRY- TDC/CE	120,078
COMPUTER MAINTENANCE TECH	5,211
FIRE SCIENCE	51,995
ELECTRICAL TECH	71,987
VOCATIONAL NURSING	260,800
PATIENT CARE TECH	45,979
ASSOC DEGREE NURSING	985,536
EMT	154,288
SURGICAL TECHNOLOGY	40,257
MEDICAL ASSISTANT	82,000
DRAFTING	184,239
WORKFORCE ED SALARIES - ATH	1,467,062
WORKFORCE ED SALARIES - PAL	564,263
WORKFORCE ED SALARIES - TER	269,703
WORKFORCE ED SALARIES - KAU	1,215,602
WORKFORCE ED SALARIES - TDC	1,288,596
WORKFORCE ED SALARIES - VCT	12,844
Total WORKFORCE ED FACULTY SALARIES	4,818,070



Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
<i>-Workforce Ed Dept Op Exp-</i>	
Total HORTICULTURE	18,400
Total FARM & RANCH MGMT	18,500
CHILD CARE & DEV - ATH	2,600
CHILD CARE & DEV - PAL	350
Total CHILD CARE & DEV	2,950
Total EDUCATION	710
MANAGEMENT - ATH	6,000
MANAGEMENT - PAL	125
MANAGEMENT - TER	400
MANAGEMENT - TDC	3,750
Total MANAGEMENT	10,275
SEC, ACCT & GEN BUS - ATH	20,296
SEC, ACCT & GEN BUS - PAL	9,850
SEC, ACCT & GEN BUS - TER	4,350
SEC, ACCT & GEN BUS - TDC	2,750
Total SEC, ACCT & GEN BUS	37,246
BUSINESS COMPUTER - ATH	41,470
BUSINESS COMPUTER - PAL	32,200
BUSINESS COMPUTER - TER	10,700
BUSINESS COMPUTER - TDC	28,500
Total BUSINESS COMPUTER	112,870
COMPUTER & INFO SCI - ATH	1,000
COMPUTER & INFO SCI - PAL	100
COMPUTER & INFO SCI - TDC/CE	5,800
Total CMPTR & INFO SCI	6,900
LEGAL ASSISTANT - ATH	1,000
LEGAL ASSISTANT - PAL	196
Total LEGAL ASSISTANT	1,196
WELDING - ATH	21,965
WELDING - TDC	23,700
Total WELDING	45,665
Total TDC AUTO BODY	9,250
AUTO MECHANICS - ATH	19,400
AUTO MECHANICS - TDC/CE	5,250
Total AUTO MECHANICS	24,650
CRIMINAL JUSTICE - ATH	5,100
CRIMINAL JUSTICE - PAL	300
CRIMINAL JUSTICE - TER	300
Total CRIMINAL JUSTICE	5,700

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COSMETOLOGY - ATH	44,958
COSMETOLOGY - PAL	20,550
COSMETOLOGY - TER	13,712
Total COSMETOLOGY	79,220
Total NAIL TECHNOLOGY	11,500
Total TDC AIR CONDITIONING	9,200
Total TDC BRICKLAYING	6,350
Total CNS CARPENTRY - TDC/CE	6,700
Total TDC ELECTRONICS	10,825
Total TDC ELECTRICAL TECH	9,300
FIRE SCIENCE - PAL	150
FIRE SCIENCE - TER	2,525
Total FIRE SCIENCE	2,675
VOC NURSING - PAL/ATH	37,848
VOC NURSING - KAU	12,344
ASSOC DEGREE NURSING	90,225
EMT - ATH	6,075
EMT - PAL	24,935
EMT - KAU	10,450
PATIENT CARE TECH	3,290
SURGICAL TECHNOLOGY	9,482
MEDICAL ASSISTANT	13,000
Total HEALTH OCCUP	207,649
DRAFTING - ATH	11,070
DRAFTING - TER	2,550
DRAFTING - TDC	22,400
Total DRAFTING	36,020
WORKFORCE ED DEPT OP EXP - ATH	211,645
WORKFORCE ED DEPT OP EXP - PAL	126,604
WORKFORCE ED DEPT OP EXP - TER	34,537
WORKFORCE ED DEPT OP EXP - KAU	138,791
WORKFORCE ED DEPT OP EXP - TDC	162,175
Total WORKFORCE ED DEPT OP EXP	673,752
<i>-Workforce Ed Organized Activities-</i>	
TVCC RANCH	104,551
RODEO TEAM	47,348
SHOW TEAM	21,400
Total ORGANIZED ACTIVITIES	173,299
<i>-Workforce Ed Admin &amp; Support-</i>	
DEAN WORKFORCE ED	133,479
DEAN WORKFORCE ED - PAL	94,129
DEAN PRE-SERVICE	11,700
DEAN WORKFORCE ED - TER	103,583

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
DEAN WORKFORCE ED - KAU	170,644
DEAN WORKFORCE ED - TDC	80,081
Total WORKFORCE ED INSTR ADMIN	593,615
Total WORKFORCE ED INSTRUCTION	6,258,736
CENTRALIZED EQUIP - INSTR'N	35,272
Total RESIDENT INSTRUCTION	13,509,475
<i>-Learning Resources Center-</i>	
LRC SALARIES	358,204
LRC BOOKS	116,575
PERIODICALS	74,300
FILM AND COPYRIGHTS	22,500
LRC OPER EXP - ATH	60,850
LRC OPER EXP - PAL	24,700
LRC OPER EXP - TER	37,625
LRC OPER EXP - KAU	9,300
Subtotal LRC	704,054
MEDIA CENTER OPER EXP	139,283
Total LEARNING RES CTR	843,337
Total INFO TECHNOLOGY SERVICES	1,420,321
Total TELECOM & TELEPHONES	72,508
Total DUAL CREDIT COORDINATION	62,207
CENTRALIZED EQUIP - ACAD SUPP	66,400
<i>-Public Services-</i>	
COMMUNITY SERVICES	494,912
SBA/SBDC MATCHING (Excludes Benefits)	34,360
CENTRALIZED EQUIP - PUBLIC SVC	3,000
Total PUBLIC SERVICES	532,272
Total "STATE-APPROVED"	28,443,911
<i>-Maint &amp; Physical Plant-</i>	
FACILITIES MANAGEMENT	77,971
FACILITIES SUPPORT - ATH	148,438
FACILITIES SUPPORT - PAL	8,579
FACILITIES SUPPORT - TER	13,034
FACILITIES SUPPORT - KAUF	32,793
Total GENERAL SERVICES	280,815
BLDG MAINTENANCE - ATH	314,325
BLDG MAINTENANCE - PAL	80,991
BLDG MAINTENANCE - TER	87,444
BLDG MAINTENANCE - KAU	49,421
Total BLDG MAINTENANCE	532,181

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
CUSTODIAL - ATH	391,429
CUSTODIAL - PAL	67,363
CUSTODIAL - TER	71,550
CUSTODIAL - KAU	32,250
Total CUSTODIAL	562,592
GROUNDS MAINT - ATH	110,500
GROUNDS MAINT - PAL	31,700
GROUNDS MAINT - TER	49,500
GROUNDS MAINT - KAU	5,700
Total GROUNDS MAINT	197,400
UTILITIES - ATH (Excludes Aux'y)	536,500
UTILITIES - PAL	120,200
UTILITIES - TER	118,050
UTILITIES - KAU	40,900
Total UTILITIES	815,650
Total ENERGY EDUCATION	151,937
MAJOR REPAIRS - ATH (Excludes Aux'y)	75,000
MAJOR REPAIRS - PAL	10,000
MAJOR REPAIRS - TER	10,000
MAJOR REPAIRS - KAU	5,000
Total MAJOR REPAIRS	100,000
CENTRALIZED EQUIP - PHYS PLANT	5,000
TVCC-PAID STAFF BENEFITS	455,783
STATE-PAID STAFF BENEFITS	19,150
Total STAFF BENEFITS - PHYS PLANT	474,933
Total MAINT & PHYSICAL PLANT	3,120,508
Total ED & GEN EXPENSE	31,564,419
-Auxiliary Enterprises-	
ATHLETICS GEN'L SERVICES	74,860
SPORTS INFORMATION OFFICE	19,532
ATHLETIC TRAINING	203,401
BASKETBALL - MEN	321,584
BASKETBALL - WOMEN	313,336
FOOTBALL	633,157
SOFTBALL	300,203
VOLLEYBALL	221,924
Subtotal ATHLETICS	2,087,997
BOOKSTORE	2,714,858
HOUSING	215,953
CAFETERIA	903,002

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
STUDENT CENTER	26,173
INSTIT'L MEMBERSHIPS	33,000
BREAK ROOM SUPPLIES	11,420
CREDIT CARD FEES (Aux'y Fund only)	25,800
BAD DEBT COSTS (Aux'y Fund only)	4,500
MISC AUX'Y TRAVEL	1,000
MAJOR REPAIRS (Aux'y Fund only)	5,000
UTILITIES - ATH (Aux'y Fund only)	258,650
CENTRALIZED EQUIP - AUX'Y	10,975
STAFF BENEFITS - AUX'Y	401,530
<b>Total AUXILIARY EXP</b>	<b>6,699,858</b>
<b>CENTRALIZED EQUIP - E &amp; G</b>	<b>284,897</b>
<b>Total ED &amp; GEN + AUX</b>	<b>38,549,174</b>
<i>-Institution Scholarships-</i>	
ART	4,200
BAND	160,000
BIOLOGY	15,000
BLACK HISTORY MATCH	1,700
BOARD OF TRUSTEES	53,500
BOARD OF TRUSTEES - ROOM	3,000
BUSINESS	2,500
CARDETTES	153,240
MUSIC EDUCATION	3,000
CARDINAL SINGERS	60,000
HONORS	1,150
CHEERLEADERS	70,200
DRAMA	83,000
TVCC RANCH	9,000
JOURNALISM	12,000
MATH & SCIENCE	15,000
KIWANIS MATCH	7,100
HEALTH SCIENCE	7,000
PRESIDENT'S	15,000
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

Trinity Valley Community College (Excluding Grants & Contracts)	<b>2012-2013 Approved Budget</b>
MARGARET DEHART	1,000
TERRELL ODDFELLOWS MATCH	500
RODEO	60,000
STUDENT SENATE	6,000
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	100
HEND CO LIVESTOCK SHOW S'SHIP	500
KIWANIS - PALESTINE SSHP MATCH	1,000
PALESTINE RELAY FOR LIFE	500
DRAFTING SCHOLARSHIP	2,000
WELDING SCHOLARSHIP	2,000
TDCJ SCHOLARSHIPS	8,917
AHS CLASS OF 1959 MATCH	3,000
MALAKOFF ROTARY MATCH	1,000
KELLY SPRINGFLD/GOODYEAR-MATCH	500
INA WADDILL SLOVER FDN MATCH	1,000
Total SCHOLARSHIPS	799,307
Preliminary Total EXPENDITURES	39,348,481
Preliminary NET INCOME	1,478,555
Total DEDICATED CAPITAL RESERVE	753,078
<i>-Debt Service-</i>	
BOND & CAPITAL LEASE Principal	685,195
BOND & CAPITAL LEASE Interest	40,282
Total PLANT FUND EXPENDITURES	725,477
TVCC Total EXPENDITURES	40,827,036
INCOME Over EXPENDITURES	-

<u>Position</u>	<u>Annual Salary</u>
ACCOUNTING SPECIALIST - ACCTS PAY	36,846
ACCOUNTING SPECIALIST - GENERAL	33,604
ACCOUNTING SPECIALIST, BILLING	33,677
ADMN ASST., CAMPUS PD	21,720
ADMN ASST., CORR. EDUCATION	27,522
ADMN ASST., COSMETOLOGY	24,643
ADMN ASST., COUNSELING	24,435
ADMN ASST., COUNSELING	26,105
ADMN ASST., DEAN OF COMM SERVICES	25,061
ADMN ASST., DIRECTOR SBDC	23,934
ADMN ASST., FIN AID-TERRELL	25,060
ADMN ASST., FINANCIAL AID	24,434
ADMN ASST., FINANCIAL AID	25,582
ADMN ASST., GUIDANCE-PALESTINE	26,481
ADMN ASST., HSC	26,105
ADMN ASST., PALESTINE CAMPUS	23,599
ADMN ASST., PLANT OPERATIONS	24,231
ADMN ASST., SCHOOL RELATIONS	27,006
ASSISTANT REGISTRAR	48,505
ASSOCIATE VP OF ACADEMICS	71,520
ASSOCIATE VP OF INFORMATION TECH	90,134
ASSOCIATE VP OF TDCJ CORR	87,347
ASSOCIATE VP OF WORKFORCE ED	86,089
ASST COACH MEN'S BB/KINE DIV CHAIR	62,778
ASST. BOOKSTORE MANAGER	29,449
ASST. COACH, FOOTBALL	45,366
ASST. COACH, FOOTBALL	50,452
ASST. COACH, WOMEN'S BASKETBALL	44,094
ASST. CONTROLLER	48,879
ASST. DIRECTOR, FINANCIAL AID	42,674
ASST. TO REGISTRAR	20,216
ASST. TO REGISTRAR	21,798
ASST. TO REGISTRAR	17,782
ASST. TO REGISTRAR	21,642
ASST. VP OF FACILITIES MANAGEMENT	75,321
ASST. VP OF INST P, R & E	74,787
ATHLETIC COORDINATOR	34,321
BENEFITS SPECIALIST	38,703
BOOKSTORE CLERK	25,967
BOOKSTORE CLERK	23,432
BOOKSTORE CLERK I	20,208
BOOKSTORE MANAGER	54,169
BUILDING CUSTODIAN TEAM LEADER	21,973
BUILDING SERVICES TECHNICIAN	28,611
BUILDING SERVICES TECHNICIAN	33,401
BUILDING SERVICES TECHNICIAN	31,212
CAMPUS BUILDING SERVICES MANAGER	36,341
CAMPUS BUILDING SERVICES MANAGER	42,194
CAMPUS BUILDING SERVICES WORKER	24,121
CAPS COORDINATOR	67,791
CASHIER	26,319

<u>Position</u>	<u>Annual Salary</u>
CHEERLEADER COACH/PROFESSOR	54,984
CHORAL PROFESSOR AND ACCOMPANIST	49,829
COACHING ASSISTANT, FOOTBALL	15,300
COACHING ASSISTANT, FOOTBALL	15,300
COACHING ASSISTANT, MEN'S BBALL	15,300
COACHING ASSISTANT, PITCHING	15,300
COACHING ASSISTANT, SOFTBALL	15,300
COACHING ASSISTANT, VOLLEYBALL	15,300
COACHING ASSISTANT, WOMEN'S BBALL	15,300
COMPUTER LAB COORDINATOR	25,500
COORDINATOR FOR COMM SERVICES	25,382
COORDINATOR, COMMUNITY SERVICES	29,833
CORRECTIONAL ED SPECIALIST	37,454
COUNSELOR	58,799
COUNSELOR, HSC	56,697
COUNSELOR/ASST TO PROVOST	64,890
COUNSELOR/ASST TO PROVOST	64,494
CUSTODIAN	20,908
CUSTODIAN	20,908
CUSTODIAN	20,398
CUSTODIAN	20,908
CUSTODIAN	20,908
CUSTODIAN	20,908
CUSTODIAN	22,340
CUSTODIAN	21,863
CUSTODIAN	25,195
CUSTODIAN	28,222
CUSTODIAN	20,908
CUSTODIAN	20,908
CUSTODIAN	24,197
DATA MANAGEMENT COORDINATOR	36,414
DEAN, COMMUNITY SERVICES	80,529
DEAN, ENROLLMENT MGMT/REGISTRAR	87,540
DIR, STUDENT HOUSING/RES LIFE	47,738
DIRECTOR CAMPUS POLICE&PUBLIC SFTY	67,817
DIRECTOR, BANDS	77,449
DIRECTOR, ACCT SERVICES/CONTROLLER	69,252
DIRECTOR, ADULT EDUCATION	62,953
DIRECTOR, BUILDING SERVICES	50,463
DIRECTOR, CHORAL MUSIC	72,170
DIRECTOR, DISTANCE LEARNING	68,204
DIRECTOR, GUIDANCE CENTER	77,986
DIRECTOR, HUMAN RESOURCES	67,626
DIRECTOR, INSTITUTIONAL RESEARCH	54,028
DIRECTOR, LEARNING RESOURCES	74,821
DIRECTOR, MARCHING BAND	67,087
DIRECTOR, SCHOOL RELATIONS/HOUSEING	68,177
DIRECTOR, SMALL BUSINESS CENTER	69,038
DIRECTOR, STUDENT ACTIVITIES	48,811
DIRECTOR, STUDENT FINANCIAL AID	65,290
DIRECTOR, TESTING	65,545



<u>Position</u>	<u>Annual Salary</u>
DIRECTOR, THEATRE	54,368
DIRECTOR, TRANSPORTATION, SHIP & R	44,703
DISTANCE LEARNING SPECIALIST	30,479
DIVISION CHAIR - BUS & COMP SCIENCE	73,488
DIVISION CHAIR - CAREER & TECH	67,282
DIVISION CHAIR - FINE ARTS	57,367
DIVISION CHAIR - LANGUAGE ARTS	61,942
DIVISION CHAIR - SOCIAL SCIENCES	71,864
DIVISION CHAIR- MATH & SCIEN	73,488
ENERGY EDUCATION SPECIALIST	37,038
ENROLLMENT & ADMINISTRATIVE COOR.	39,571
ENROLLMENT CLERK	23,934
ENROLLMENT COORDINATOR - TDCJ	65,120
EXEC ASST. I, ASSOC VP OF TDCJ CORR	29,006
EXEC ASST. I, ASSOC. VP ACADEMICS	24,828
EXEC ASST. I, ASSOC. VP OF WORK. ED	32,822
EXEC ASST. I, ASST. VP INST P, R&E	28,425
EXEC ASST. I, PROVOST-HSC	29,018
EXEC ASST. I, PROVOST-PALESTINE	29,006
EXEC ASST. I, TERRELL CAMPUS	26,221
EXEC ASST. I, TERRELL CAMPUS	27,381
EXEC ASST. I, TERRELL CAMPUS	29,006
EXEC ASST. II, VP ADMIN SERVICES	33,594
EXEC ASST. II, VP OF INST ADVMT	34,002
EXEC ASST. II, VP OF INSTRUCTION	34,002
EXEC ASST. II, VP STUDENT SERVICES	31,009
EXEC ASST. III, PRESIDENT	42,211
EXEC DIR STUDENT LIFE/JUDICIAL OFF	57,103
FINANCIAL AID ASSOCIATE	41,062
FINANCIAL AID ASSOCIATE	48,711
FINANCIAL AID ASSOCIATE I	35,896
GRANT COORDINATOR	53,947
GRAPHIC ARTIST & PRINT DESIGN COORD	44,009
GUIDANCE ASSOCIATE	33,709
GUIDANCE ASSOCIATE	29,815
HEAD ATHLETIC TRAINER/KINESIOLOGY	58,253
HEAD COACH, FB/DIR ATHLETICS	69,271
HEAD COACH, MEN'S BB/ASSOC AD	65,575
HEAD COACH, VOLLEYBALL	55,423
HEAD COACH, WOMEN'S BASKETBALL	56,916
HEAD COACH, WOMEN'S SOFTBALL	55,522
HELP DESK VIDEOCONFERENCE SUPP SPEC	39,440
HOUSING MANAGER	19,380
HOUSING MANAGER	19,890
HOUSING MANAGER	21,652
HOUSING MANAGER	25,704
HUMAN RESOURCES SPECIALIST	29,740
i5 SERVER ADMINISTRATOR	42,595
INSTITUTIONAL RESEARCH ASSOCIATE	31,883
INSTR & STD SVC COORDINATOR	37,343
INSTR ASST, DIR OF AE,ESL,EL CIVICS	24,866

<u>Position</u>	<u>Annual Salary</u>
INSTRUCTOR	52,995
INSTRUCTOR	68,172
INSTRUCTOR	64,323
INSTRUCTOR	68,172
INSTRUCTOR	65,120
INSTRUCTOR	60,986
INSTRUCTOR	49,412
INSTRUCTOR	71,987
INSTRUCTOR	73,512
INSTRUCTOR	68,172
INSTRUCTOR	66,646
INSTRUCTOR	44,262
INSTRUCTOR	68,172
INSTRUCTOR	41,973
INSTRUCTOR	64,357
INSTRUCTOR	64,357
INSTRUCTOR	55,964
INSTRUCTOR	66,646
INSTRUCTOR	55,201
INSTRUCTOR	55,201
INSTRUCTOR	45,979
INSTRUCTOR	70,461
INSTRUCTOR	52,307
INSTRUCTOR	52,913
INSTRUCTOR	61,092
INSTRUCTOR	40,257
LIBRARIAN	76,987
LIBRARIAN	57,395
LIBRARY TECHNICAL ASST, HSC	30,442
LRC TECHNICAL ASSISTANT	18,775
LRC TECHNICAL ASSISTANT	21,165
LRC TECHNICAL ASSISTANT	23,937
MAINTENANCE	28,550
MANAGER PURCHASING, CONTRACTS & INS	50,886
MICROCOMPUTER/LAN ANALYST	38,376
MICROCOMPUTER/LAN ANALYST	41,545
MICROCOMPUTER/LAN ANALYST	39,080
MICROCOMPUTER/LAN ANALYST	39,432
MICROCOMPUTER/LAN ANALYST	36,264
MULTIMEDIA SPECIALIST	39,784
MULTIMEDIA SPECIALIST	42,249
NETWORK ADMINISTRATOR	50,563
NETWORK ADMINISTRATOR	59,062
OPERATOR, ASST TO REGISTRAR	26,481
PAYROLL COORDINATOR	36,846
POLICE OFFICER	35,509
POLICE OFFICER	35,171
POLICE OFFICER	34,864
POLICE OFFICER	39,052
POLICE OFFICER	40,334
POLICE OFFICER	34,908

<u>Position</u>	<u>Annual Salary</u>
PRESIDENT	186,870
PROFESSOR	47,532
PROFESSOR	44,107
PROFESSOR	59,231
PROFESSOR	43,365
PROFESSOR	58,087
PROFESSOR	76,131
PROFESSOR	41,811
PROFESSOR	36,654
PROFESSOR	52,178
PROFESSOR	52,032
PROFESSOR	78,749
PROFESSOR	53,826
PROFESSOR	62,989
PROFESSOR	62,989
PROFESSOR	55,543
PROFESSOR	43,612
PROFESSOR	48,931
PROFESSOR	56,115
PROFESSOR	41,732
PROFESSOR	45,244
PROFESSOR	45,251
PROFESSOR	64,381
PROFESSOR	55,550
PROFESSOR	54,221
PROFESSOR	44,107
PROFESSOR	36,654
PROFESSOR	53,092
PROFESSOR	40,751
PROFESSOR	46,960
PROFESSOR	49,249
PROFESSOR	48,676
PROFESSOR	64,954
PROFESSOR	60,128
PROFESSOR	65,526
PROFESSOR	50,316
PROFESSOR	48,931
PROFESSOR	45,244
PROFESSOR	54,081
PROFESSOR	40,666
PROFESSOR	41,323
PROFESSOR	62,989
PROFESSOR	62,665
PROFESSOR	50,726
PROFESSOR	52,682
PROFESSOR	48,676
PROFESSOR	57,918
PROFESSOR	46,388
PROFESSOR	54,971
PROFESSOR	45,244
PROFESSOR	66,429

<u>Position</u>	<u>Annual Salary</u>
PROFESSOR	46,310
PROFESSOR	43,527
PROFESSOR	58,737
PROFESSOR	46,960
PROFESSOR	49,524
PROFESSOR	56,115
PROFESSOR	57,839
PROFESSOR	61,272
PROFESSOR	50,393
PROFESSOR	58,411
PROFESSOR	54,809
PROFESSOR	62,093
PROFESSOR	56,115
PROFESSOR	49,249
PROFESSOR	68,717
PROFESSOR	59,556
PROFESSOR	55,629
PROFESSOR	56,115
PROFESSOR	37,805
PROFESSOR	53,254
PROFESSOR	37,233
PROFESSOR	59,309
PROFESSOR	51,949
PROFESSOR	56,038
PROFESSOR	48,676
PROFESSOR	45,816
PROFESSOR	64,131
PROFESSOR	64,954
PROFESSOR	56,115
PROFESSOR	54,971
PROFESSOR	64,954
PROFESSOR	50,965
PROFESSOR	74,821
PROFESSOR	44,184
PROFESSOR	48,027
PROFESSOR	65,666
PROFESSOR	44,672
PROFESSOR	61,026
PROFESSOR	53,912
PROFESSOR	42,955
PROFESSOR	43,938
PROFESSOR	41,895
PROFESSOR	54,971
PROFESSOR	60,043
PROFESSOR	42,955
PROFESSOR	43,527
PROFESSOR	53,254
PROFESSOR	52,110
PROFESSOR	50,965
PROFESSOR	51,538
PROFESSOR	36,654

<u>Position</u>	<u>Annual Salary</u>
PROFESSOR	69,480
PROFESSOR	41,811
PROFESSOR	48,676
PROFESSOR	53,749
PROFESSOR	44,593
PROFESSOR	38,950
PROFESSOR/DIRECTOR OF CARDETTES	52,500
PROFESSOR/MECH ENGINRNG TECH COORD	79,866
PROGRAMMER/ANALYST	46,809
PROVOST - HSC KAUFMAN	92,336
PROVOST - PALESTINE	93,426
PROVOST - TERRELL	97,957
PUBLIC INFORMATION OFFICER	36,856
RECRUITING COORDINATOR	46,637
REFERENCE LIBRARIAN	47,090
SBDC COUNSELOR	45,638
SECRETARY, PALESTINE	21,643
SECRETARY, TERRELL CAMPUS	19,733
SENIOR ACCOUNTANT	43,851
SENIOR RESEARCH ANALYST	43,101
SENIOR SYSTEMS ADMINISTRATOR	54,439
SENIOR SYSTEMS ADMINISTRATOR	59,062
SFA SPECIALIST - LOAN COORDINATOR	29,251
SFA SPECIALIST - PELL	27,767
SFA SPECIALIST - PELL	27,902
SFA SPECIALIST - VA	28,846
SHIP, REC & TRANSPORTATION ASSIST.	30,325
SKILLS LAB COORDINATOR	52,273
SOFTWARE DESIGNER	52,020
SOFTWARE DESIGNER/DATABASE ANALYST	54,871
SPORTS INFORMATION OFFICER	29,580
SSC COORDINATOR	35,843
STUDENT SERVICES SPECIALIST	27,632
SYSTEMS ADMINISTRATOR	53,412
TECHNICAL ASSISTANT	18,301
TESTING SPECIALIST	22,936
TRANSPORTATION & DELIVERY ASSISTANT	28,030
TUTOR COORDINATOR	25,355
TUTOR COORDINATOR-PALESTINE	24,645
VICE PRESIDENT, ADMIN SERVICES/CFO	98,975
VICE PRESIDENT, INFORMATION TECH	103,057
VICE PRESIDENT, INSTITUTIONAL ADVMT	98,975
VICE PRESIDENT, INSTRUCTION	110,295
VICE PRESIDENT, STUDENT SERVICES	98,975
VIDEOGRAPHER	45,742
WEB DEVELOPER	47,962
WEB PROGRAMMER	49,375
WORKFORCE EDUCATION COUNSELOR	69,807