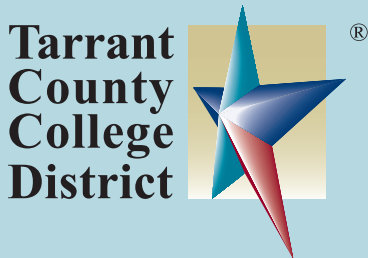




**TARRANT COUNTY COLLEGE**  
**2015-2016 BUDGET**  
**FORT WORTH, TX**



Equal Opportunity/Equal Access Institution

**TARRANT COUNTY COLLEGE DISTRICT**

**2015 – 2016 BUDGET**

**BOARD OF TRUSTEES**

**Louise Appleman  
President of the Board**

**Conrad Heede  
Vice President of the Board**

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

**Bill Greenhill  
Assistant Secretary of the Board**

**Teresa Ayala**

**Gwendolyn Morrison**

**Kristin Vandergriff**

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

## 2015-2016 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 2015-2016 IN THE AMOUNT OF \$374,939,421 COMPRISED OF THE FOLLOWING AMOUNTS: \$299,554,294 FOR MAINTENANCE AND OPERATION; \$40,199,345 FOR RENEWAL AND REPLACEMENTS; \$30,775,782 FOR BUILDING FUND; AND \$4,410,000 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.

2015-2016

RESOLUTION

BE IT SO ORDERED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THERE WILL BE LEVIED FOR THE YEAR 2015 ON ALL PROPERTY OWNED WITHIN THE BOUNDARIES OF THE TARRANT COUNTY COLLEGE DISTRICT ON THE FIRST DAY OF THE CURRENT YEAR, JANUARY 1, 2015, 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 14.950 CENTS OF THE \$100 CASH VALUE THEREOF ESTIMATED IN THE LAWFUL CURRENCY OF THE UNITED STATES FOR THE SUPPORT AND MAINTENANCE OF THE TARRANT COUNTY COLLEGE DISTRICT.



*MAINTENANCE FUND*

EDUCATIONAL & GENERAL INCOME

State Appropriations	\$ 56,290,151
Maintenance Tax: Operation & Maintenance	173,218,176
Credit Hour - Tuition	58,037,415
Community & Industry Education - Tuition Funded	2,250,000
Community & Industry Education - Tuition Non-Funded	1,500,000
Rental Income & Other	2,658,552
Interest Income	600,000
Designated Reserve	5,000,000
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TOTAL EDUCATIONAL & GENERAL INCOME	299,554,294
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Maintenance Tax: Capital Improvement Plan	27,309,920
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TOTAL INCOME	\$ 326,864,214
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*MAINTENANCE FUND: EDUCATIONAL & GENERAL EXPENDITURES*

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	25,000
Chancellor's Office		1,296,201
Administration & General Counsel		4,717,096
Finance		5,715,822
Institutional Intelligence & Technology		9,294,533
Academic Affairs & Student Success		23,341,044
Communications & External Affairs		5,379,342
Real Estate & Facilities		3,871,583

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 53,640,621

GENERAL INSTITUTIONAL EXPENSES

Professional Services		1,560,000
Tax Administration & Collection Cost		3,305,450
Insurance Expense		1,539,046
Mail & Telephone		1,707,330
Professional Development & Special Services		338,000
General Institutional Costs		1,155,050
District Initiatives		147,000
General Expense		56,000
Printing Catalogs & Bulletins		155,000
Facilities Leases		730,000
Network & Communication Services		2,694,788
General Expense - Clerical & Duplication		1,835,619
Police		6,768,153

TOTAL GENERAL INSTITUTIONAL EXPENSES 21,991,436

STAFF BENEFITS

Social Security Matching		11,050,000
Staff Insurance		15,900,000
Retirement Benefits		5,945,000
Separation Payment		650,000
Worker's Compensation		450,000
Unemployment Compensation		275,000

TOTAL STAFF BENEFITS 34,270,000



<b>FACULTY SALARIES</b>	
Faculty Salaries - South Campus	13,809,301
Faculty Salaries - Northeast Campus	18,618,772
Faculty Salaries - Northwest Campus	14,193,319
Faculty Salaries - Southeast Campus	14,435,854
Faculty Salaries - Trinity River Campus	12,526,894
Faculty Salaries - TCC Connect	6,478,760
	<hr/>
<b>TOTAL FACULTY SALARIES</b>	<b>80,062,900</b>
<b>INSTRUCTIONAL OPERATING EXPENSES</b>	
Division Expenses - South Campus	3,865,919
Division Expenses - Northeast Campus	4,664,689
Division Expenses - Northwest Campus	4,209,724
Division Expenses - Southeast Campus	4,410,839
Division Expenses - Trinity River Campus	3,626,414
Division Expenses - TCC Connect	942,978
Technical User Services	2,297,256
District Support	9,663,601
	<hr/>
<b>TOTAL INSTRUCTIONAL OPERATING EXPENSES</b>	<b>33,681,420</b>
<b>EQUIPMENT</b>	
Computer Equipment	2,099,995
Other Equipment	1,084,307
	<hr/>
<b>TOTAL EQUIPMENT</b>	<b>3,184,302</b>
<b>INSTRUCTIONAL ADMINISTRATION</b>	
Campus President's Offices	2,255,568
Campus Vice President's Offices	2,387,092
Instructional Development	298,499
eLearning	1,910,715
	<hr/>
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>	<b>6,851,874</b>
<b>LEARNING RESOURCES</b>	
Video Support Services	802,500
Libraries	4,149,912
Technical Media Services	2,582,868
Technical Processing	2,291,425
	<hr/>
<b>TOTAL LEARNING RESOURCES</b>	<b>9,826,705</b>



EXTENSION & PUBLIC SERVICE	
Community & Industry Education	6,940,820
Corporate & Workforce Services	3,050,121
Small Business Development	212,174
	<hr/>
TOTAL EXTENSION & PUBLIC SERVICE	10,203,115
FACILITIES OPERATION & MAINTENANCE	
Director of Physical Plant	459,014
Building Maintenance	8,502,615
Central Plant	1,722,920
Custodial Services	6,023,415
Grounds Maintenance	3,203,032
Warehousing & Vehicle Operations	1,059,531
Utilities	8,160,000
	<hr/>
TOTAL FACILITIES OPERATION & MAINTENANCE	29,130,527
CONTINGENCIES: OTHER OPERATIONAL	
Contingency	10,986,394
New Building Construction	5,000,000
Student Services	725,000
	<hr/>
TOTAL CONTINGENCIES: OTHER OPERATIONAL	16,711,394
TOTAL EDUCATIONAL & GENERAL EXPENSES	299,554,294
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Non-Mandatory Transfers	27,309,920
	<hr/>
TOTAL EXPENSES	<u><u>\$ 326,864,214</u></u>





*REVENUE*

Bookstore	\$	1,100,000
Food Service		330,000
Testing Center		450,000
Child Care Center		305,000
Student Services		725,000
Professional Pilot Program		1,500,000
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>		<b>4,410,000</b>

*EXPENDITURES*

Bookstore		1,100,000
Food Service		195,000
Testing Center		450,000
Child Care Center		305,000
Professional Pilot Program		1,500,000
<b>STUDENT SERVICES</b>		
Intramurals		32,500
Health Services		57,500
Student Activities		394,500
Financial Aid		51,500
Assessment Services		37,500
Advising/Special Services		67,500
Career/Employment Services		60,500
Contingency		119,000
Center for Academic Success		29,500
Disability Support Services		10,000
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>\$</b>	<b>4,410,000</b>



*REVENUE*

Tax Revenue	\$ 27,309,920
Interest Income	175,000
Renewal & Replacements Fund Balance	<u>12,714,425</u>
<b>TOTAL RENEWAL &amp; REPLACEMENTS REVENUE</b>	<b><u><u>40,199,345</u></u></b>

*EXPENDITURES*

District	23,240,538
South Campus	4,680,740
Northeast Campus	5,054,309
Northwest Campus	3,500,093
Southeast Campus	2,022,665
Trinity River Campus	<u>1,701,000</u>
<b>TOTAL RENEWAL &amp; REPLACEMENTS EXPENDITURES</b>	<b><u><u>\$ 40,199,345</u></u></b>



*REVENUE*

New Building Construction	\$	5,000,000
Interest Income		115,000
Building Fund Balance		17,360,782
NE Center of Excellence for Performing Arts TIF Revenue		<u>8,300,000</u>
TOTAL BUILDING FUND REVENUE		<u><u>30,775,782</u></u>

*EXPENDITURES*

South Center of Excellence for Energy Technology		6,502,611
South FWISD Collegiate High School		8,205,169
NE GCISD Collegiate Academy		2,768,002
NE Center of Excellence for Visual, Technical & Performing Arts		8,300,000
NW Center of Excellence for Aviation, Transportation & Logistics		<u>5,000,000</u>
TOTAL BUILDING FUND EXPENDITURES	\$	<u><u>30,775,782</u></u>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 56,290,151
<b>State Appropriations</b>				<b>56,290,151</b>
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	173,218,176
TCC	10-00-00000-000000	61021	Property Tax Revenue-Delinquent	-
TCC	10-00-00000-000000	61022	Property Tax Rev-Penalties & Interest	-
<b>Maintenance Tax: Operation &amp; Maintenance</b>				<b>173,218,176</b>
TCC	10-00-00000-000000	42110	Tuition-Funded Credit-In District	58,037,415
TCC	10-00-00000-000000	42111	Tuition-Funded Credit-Out of District	-
TCC	10-00-00000-000000	42112	Tuition-Out of State Resident	-
TCC	10-00-00000-000000	42113	Tuition-Non-Resident	-
TCC	10-00-00000-000000	42120	Tuition/Fee Forfeitures - Credit	-
TCC	10-00-00000-000000	42180	Tuition-Refunds	-
TCC	10-00-00000-000000	42185	Tuition-TPEG Transfers	-
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	-
<b>Credit Hour - Tuition</b>				<b>58,037,415</b>
TCC	10-00-00000-000000	42210	Tuition-Funded CIE	2,250,000
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-Funded CIE	-
TCC	10-00-00000-000000	42280	Tuition-Refunds CIE	-
TCC	10-00-00000-000000	42285	Tuition-TPEG Transfers CIE	-
TCC	10-00-00000-000000	42290	Tuition-Discount Funded CIE	-
TCC	10-00-00000-000000	42482	Fee Forfeitures CIE	-
<b>Community &amp; Industry Education - Tuition Funded</b>				<b>2,250,000</b>
TCC	10-00-00000-000000	42310	Tuition-Non Funded CIE	1,500,000
TCC	10-00-00000-000000	42311	Tuition-Non Funded Training	-
TCC	10-00-00000-000000	42312	Tuition-Non Funded Contract	-
TCC	10-00-00000-000000	42313	Tuition-Non Funded Corporate	-
TCC	10-00-00000-000000	42314	Tuition-Non Funded ed2go	-
TCC	10-00-00000-000000	42320	Tuition Forfeitures-Non Funded CIE	-
TCC	10-00-00000-000000	42390	Tuition-Discount Non Funded CIE	-
<b>Community &amp; Industry Education - Tuition Non-Funded</b>				<b>1,500,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	43280	Indirect Cost Allowance	-
TCC	10-00-00000-000000	48410	Other Revenue	2,658,552
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	-
TCC	10-00-00000-000000	62010	Other Revenue	-
TCC	10-00-00000-000000	62020	Capital Contributions	-
TCC	10-00-00000-000000	62040	Gain/Loss Sale of Assets-Taxable	-
TCC	10-00-00000-000000	62041	Gain/Loss Sale of Assets-Nontaxable	-
TCC	10-00-00000-000000	62080	Extraordinary Income	-
<b>Rental Income &amp; Other</b>				<b>2,658,552</b>
TCC	10-00-00000-000000	61110	Interest Income	600,000
TCC	10-00-00000-000000	61111	Fair Market Value Adjustment	-
<b>Interest Income</b>				<b>600,000</b>
TCC	10-00-00000-000000	61121	Designated Reserve	5,000,000
<b>Designated Reserve</b>				<b>5,000,000</b>
TCC	10-00-00000-000000	61040	R & R-Property Tax Rev-Current	27,309,920
TCC	10-00-00000-000000	61041	R & R-Property Tax Rev-Delinquent	-
TCC	10-00-00000-000000	61042	R & R-Prop Tax Rev-Penalties & Interest	-
<b>Maintenance Tax: Capital Improvement Plan</b>				<b>27,309,920</b>
<b>TOTAL INCOME</b>				<b>\$ 326,864,214</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Board of Trustees</b>	10-00-00101-501001	52100	Travel Budget	\$ 20,000
Board of Trustees	10-00-00101-501001	55100	Operating Expenses Budget	5,000
<b>Chancellor</b>	10-00-00110-510100	50XXX	Salaries Budget	592,506
Chancellor	10-00-00110-510100	52100	Travel Budget	10,125
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	12,000
Internal Auditor	10-00-00101-501002	50XXX	Salaries Budget	196,215
Internal Auditor	10-00-00101-501002	52100	Travel Budget	5,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	15,895
Resource Development & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	582,603
Resource Development & TCC Foundation	10-00-00160-570716	52100	Travel Budget	11,799
Resource Development & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	87,168
				<b>1,538,811</b>
<b>VC-Administration &amp; General Counsel</b>	10-00-00210-560600	50XXX	Salaries Budget	559,807
VC-Administration & General Counsel	10-00-00210-560600	52100	Travel Budget	4,340
VC-Administration & General Counsel	10-00-00210-560600	55100	Operating Expenses Budget	12,915
Assoc VC-Human Resources	10-00-00220-560610	50XXX	Salaries Budget	1,412,142
Assoc VC-Human Resources	10-00-00220-560610	52100	Travel Budget	63,640
Assoc VC-Human Resources	10-00-00220-560610	55100	Operating Expenses Budget	172,354
Institutional Diversity	10-00-00260-302600	50XXX	Salaries Budget	127,541
Institutional Diversity	10-00-00260-302600	52100	Travel Budget	5,000
Institutional Diversity	10-00-00260-302600	55100	Operating Expenses Budget	107,400
Emergency Management	10-00-00270-562000	50XXX	Salaries Budget	571,806
Emergency Management	10-00-00270-562000	52100	Travel Budget	16,505
Emergency Management	10-00-00270-562000	55100	Operating Expenses Budget	374,479
Faculty Academy	10-00-00280-302280	50XXX	Salaries Budget	354,517
Faculty Academy	10-00-00280-302280	52100	Travel Budget	7,500
Faculty Academy	10-00-00280-302280	55100	Operating Expenses Budget	927,150
In-Service Training	10-00-00290-570720	55100	Operating Expenses Budget	18,000
				<b>4,735,096</b>
<b>Chief of Campus Police</b>	10-00-00250-550500	50XXX	Salaries Budget	1,220,258
Chief of Campus Police	10-00-00250-550500	52100	Travel Budget	30,000
Chief of Campus Police	10-00-00250-550500	55100	Operating Expenses Budget	509,375
Campus Police-South	10-10-00250-550501	50XXX	Staff Pay Budget	726,798
Campus Police-NE	10-20-00250-550501	50XXX	Salaries Budget	727,935
Campus Police-NW	10-30-00250-550501	50XXX	Salaries Budget	675,934
Campus Police-SE	10-40-00250-550501	50XXX	Salaries Budget	837,598
Campus Police-TR	10-50-00250-550501	50XXX	Salaries Budget	1,559,266
Police Dispatcher	10-00-00250-550502	50XXX	Staff Pay Budget	410,989
Security Access Control	10-00-00250-550503	52100	Travel Budget	10,000
Security Access Control	10-00-00250-550503	55100	Operating Expenses Budget	60,000
				<b>6,768,153</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>VC-Finance</b>	10-00-00310-510113	50XXX	Salaries Budget	272,173
VC-Finance	10-00-00310-510113	52100	Travel Budget	6,145
VC-Finance	10-00-00310-510113	55100	Operating Expenses Budget	4,800
Assoc VC-Finance	10-00-00315-520200	50XXX	Salaries Budget	1,598,834
Assoc VC-Finance	10-00-00315-520200	52100	Travel Budget	39,730
Assoc VC-Finance	10-00-00315-520200	55100	Operating Expenses Budget	647,085
Property/Inventory Control	10-00-00315-520213	50XXX	Salaries Budget	395,284
Property/Inventory Control	10-00-00315-520213	52100	Travel Budget	1,500
Property/Inventory Control	10-00-00315-520213	55100	Operating Expenses Budget	15,000
Procurement	10-00-00355-520355	50XXX	Salaries Budget	877,981
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
				<b>3,920,942</b>
<b>Business Services</b>	10-00-00330-520210	50XXX	Salaries Budget	134,022
Business Services	10-00-00330-520210	52100	Travel Budget	4,800
Business Services	10-00-00330-520210	55100	Operating Expenses Budget	9,925
Campus Business Services-South	10-10-00330-520211	50XXX	Salaries Budget	259,113
Campus Business Services-South	10-10-00330-520211	52100	Travel Budget	1,300
Campus Business Services-South	10-10-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-NE	10-20-00330-520211	50XXX	Salaries Budget	220,081
Campus Business Services-NE	10-20-00330-520211	52100	Travel Budget	1,300
Campus Business Services-NE	10-20-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-NW	10-30-00330-520211	50XXX	Salaries Budget	225,526
Campus Business Services-NW	10-30-00330-520211	52100	Travel Budget	1,300
Campus Business Services-NW	10-30-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-SE	10-40-00330-520211	50XXX	Salaries Budget	220,340
Campus Business Services-SE	10-40-00330-520211	52100	Travel Budget	1,300
Campus Business Services-SE	10-40-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-TR	10-50-00330-520211	50XXX	Salaries Budget	232,313
Campus Business Services-TR	10-50-00330-520211	52100	Travel Budget	1,300
Campus Business Services-TR	10-50-00330-520211	55100	Operating Expenses Budget	6,000
Business Services-Central Processes	10-00-00330-520212	50XXX	Salaries Budget	227,350
Business Services-Central Processes	10-00-00330-520212	52100	Travel Budget	1,300
Business Services-Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	6,000
General Expense-MOC	10-01-00330-520218	50XXX	Salaries Budget	85,619
General Expense-MOC	10-01-00330-520218	55100	Operating Expenses Budget	1,700,000
General Expense-South	10-10-00330-520218	55100	Operating Expenses Budget	10,000
General Expense-NE	10-20-00330-520218	55100	Operating Expenses Budget	10,000
General Expense-NW	10-30-00330-520218	55100	Operating Expenses Budget	10,000
General Expense-SE	10-40-00330-520218	55100	Operating Expenses Budget	10,000
General Expense-TR	10-50-00330-520218	55100	Operating Expenses Budget	10,000
				<b>3,412,889</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>VC-Institutional Intelligence &amp; Technology</b>	10-00-00510-540400	50XXX	Salaries Budget	268,475
VC-Institutional Intelligence & Technology	10-00-00510-540400	52100	Travel Budget	6,340
VC-Institutional Intelligence & Technology	10-00-00510-540400	55100	Operating Expenses Budget	5,000
Institutional Research	10-00-00550-570710	50XXX	Salaries Budget	940,505
Institutional Research	10-00-00550-570710	52100	Travel Budget	33,000
Institutional Research	10-00-00550-570710	55100	Operating Expenses Budget	30,000
Institutional Rsrch: Hardware - Non Capital	10-00-00550-570741	55100	Operating Expenses Budget	2,000
Institutional Rsrch: Softw - New Purchases	10-00-00550-570746	55100	Operating Expenses Budget	16,000
Institutional Rsrch: Tech Svcs - Training	10-00-00550-570747	55100	Operating Expenses Budget	10,000
Institutional Effectiveness & Compliance	10-00-00555-302230	50XXX	Salaries Budget	134,667
Institutional Effectiveness & Compliance	10-00-00555-302230	52100	Travel Budget	2,000
Institutional Effectiveness & Compliance	10-00-00555-302230	55100	Operating Expenses Budget	25,000
Projects & User Support	10-00-00575-570714	50XXX	Salaries Budget	473,474
Projects & User Support	10-00-00575-570714	52100	Travel Budget	2,000
Process Improvement	10-00-00575-570724	50XXX	Salaries Budget	243,918
Process Improvement	10-00-00575-570724	52100	Travel Budget	7,500
Process Improvement	10-00-00575-570724	55100	Operating Expenses Budget	7,500
Process Impr: Software - New Purchases	10-00-00575-570746	55100	Operating Expenses Budget	80,000
Process Impr: Tech Svcs - Training	10-00-00575-570747	55100	Operating Expenses Budget	130,000
Process Impr: Tech Svcs - Consulting	10-00-00575-570748	55100	Operating Expenses Budget	50,000
Information Security	10-00-00590-540455	50XXX	Salaries Budget	313,532
Information Security: Hardw - Non Capital	10-00-00590-570741	55100	Operating Expenses Budget	122,000
Information Security: Tech Svcs - Training	10-00-00590-570747	55100	Operating Expenses Budget	75,000
				<b>2,977,911</b>
<b>Assoc VC-Technical Operations</b>	10-00-00520-540410	50XXX	Salaries Budget	3,103,358
Assoc VC-Technical Operations	10-00-00520-540410	52100	Travel Budget	25,495
Assoc VC-Technical Operations	10-00-00520-540410	55100	Operating Expenses Budget	115,150
AVC Tech Ops: Hardware - Non Capital	10-00-00520-570741	55100	Operating Expenses Budget	1,732,619
AVC Tech Ops: Tech Svcs - Training	10-00-00520-570747	55100	Operating Expenses Budget	75,000
AVC Tech Ops: Tech Svcs - Consulting	10-00-00520-570748	55100	Operating Expenses Budget	865,000
AVC Tech Ops: Tech Svcs - Sourcing	10-00-00520-570749	55100	Operating Expenses Budget	306,800
AVC Tech Ops: Tech Svcs - Hosting	10-00-00520-570758	55100	Operating Expenses Budget	93,200
Technical User Services	10-00-00530-180820	50XXX	Salaries Budget	1,409,566
Technical User Services	10-00-00530-180820	52100	Travel Budget	18,080
Technical User Services	10-00-00530-180820	55100	Operating Expenses Budget	50,000
Tech User Svcs: Hardware - Non Capital	10-00-00530-180741	55100	Operating Expenses Budget	12,000
Tech User Svcs: Software - New Purchases	10-00-00530-180746	55100	Operating Expenses Budget	20,000
Tech User Svcs: Training	10-00-00530-180747	55100	Operating Expenses Budget	46,000
Tech User Svcs: Sourcing	10-00-00530-180749	55100	Operating Expenses Budget	741,610
Technical Media Services-District	10-00-00545-301125	50XXX	Salaries Budget	1,752,068
Technical Media Services-District	10-00-00545-301125	52100	Travel Budget	2,105
Technical Media Services-District	10-00-00545-301125	55100	Operating Expenses Budget	140,470
Tech Media Svcs: Hardware - Non Capital	10-00-00545-301741	55100	Operating Expenses Budget	680,000
Technical Media Services-South	10-10-00545-301125	52100	Travel Budget	1,645
Technical Media Services-NE	10-20-00545-301125	52100	Travel Budget	1,645
Technical Media Services-NW	10-30-00545-301125	52100	Travel Budget	1,645
Technical Media Services-SE	10-40-00545-301125	52100	Travel Budget	1,645
Technical Media Services-TR	10-50-00545-301125	52100	Travel Budget	1,645





<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Technical Infrastructure Svcs	10-00-00565-570734	50XXX	Salaries Budget	888,527
Technical Infrastructure Svcs	10-00-00565-570734	52100	Travel Budget	5,235
Technical Infrastructure Svcs	10-00-00565-570734	55100	Operating Expenses Budget	102,440
Tech Infrs Svcs: Hardware - Non Capital	10-00-00565-570741	55100	Operating Expenses Budget	1,280,986
Tech Infrs Svcs: Software -New Purchases	10-00-00565-570746	55100	Operating Expenses Budget	77,600
Tech Infrs Svcs: Training	10-00-00565-570747	55100	Operating Expenses Budget	40,000
Tech Infrs Svcs: Consulting	10-00-00565-570748	55100	Operating Expenses Budget	150,000
Tech Infrs Svcs: Hosting	10-00-00565-570758	55100	Operating Expenses Budget	150,000
				<b>13,891,534</b>
<b>Computer Equipment</b>	10-00-00570-570743	55100	Operating Expenses Budget	2,099,995
TCC Connect Software - New Purchases	10-02-00570-570746	55100	Operating Expenses Budget	140,000
SO Campus Hardware - Non Capital	10-10-00570-570741	55100	Operating Expenses Budget	140,000
NE Campus Hardware - Non Capital	10-20-00570-570741	55100	Operating Expenses Budget	140,000
NW Campus Hardware - Non Capital	10-30-00570-570741	55100	Operating Expenses Budget	140,000
SE Campus Hardware - Non Capital	10-40-00570-570741	55100	Operating Expenses Budget	140,000
TR Campus Hardware - Non Capital	10-50-00570-570741	55100	Operating Expenses Budget	140,000
District Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	400,000
District Hardware - Maintenance	10-00-00571-570744	55100	Operating Expenses Budget	8,048,601
District Software - New Purchases	10-00-00571-570746	55100	Operating Expenses Budget	150,000
Contingency Hardware - Non Capital	10-00-00572-570741	55100	Operating Expenses Budget	225,000
				<b>11,763,596</b>
<b>Technical Processing</b>	10-00-00580-301130	50XXX	Salaries Budget	673,373
Technical Processing	10-00-00580-301130	52100	Travel Budget	14,160
Technical Processing	10-00-00580-301130	55100	Operating Expenses Budget	793,436
Technical Processing: Hardw - Non Capital	10-00-00580-301741	55100	Operating Expenses Budget	80,000
Video Support Svcs	10-00-00580-301140	50XXX	Salaries Budget	565,630
Video Support Svcs	10-00-00580-301140	52100	Travel Budget	12,170
Video Support Svcs	10-00-00580-301140	55100	Operating Expenses Budget	224,700
Print Shop	10-00-00580-301150	50XXX	Salaries Budget	246,930
Print Shop	10-00-00580-301150	52100	Travel Budget	1,445
Print Shop	10-00-00580-301150	55100	Operating Expenses Budget	5,000
Records Management	10-00-00580-301160	50XXX	Salaries Budget	449,381
Records Management	10-00-00580-301160	52100	Travel Budget	3,000
Records Management	10-00-00580-301160	55100	Operating Expenses Budget	24,700
				<b>3,093,925</b>
<b>VC-Academic Affairs &amp; Student Success</b>	10-00-00610-510117	50XXX	Salaries Budget	420,996
VC-Academic Affairs & Student Success	10-00-00610-510117	52100	Travel Budget	15,020
VC-Academic Affairs & Student Success	10-00-00610-510117	55100	Operating Expenses Budget	57,845
4DX Implementation	10-00-00611-403110	52100	Travel Budget	1,000
4DX Implementation	10-00-00611-403110	55100	Operating Expenses Budget	49,000
				<b>543,861</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Assoc VC-Student Success</b>	10-00-00615-401001	50XXX	Salaries Budget	855,523
Assoc VC-Student Success	10-00-00615-401001	52100	Travel Budget	15,000
Assoc VC-Student Success	10-00-00615-401001	55100	Operating Expenses Budget	69,000
College Access & Community Outreach	10-00-00630-401120	50XXX	Salaries Budget	432,381
College Access & Community Outreach	10-00-00630-401120	52100	Travel Budget	22,466
College Access & Community Outreach	10-00-00630-401120	55100	Operating Expenses Budget	51,979
Student Success & Online Advising	10-00-00635-401135	50XXX	Salaries Budget	320,655
Student Success & Online Advising	10-00-00635-401135	52100	Travel Budget	45,000
Student Success & Online Advising	10-00-00635-401135	55100	Operating Expenses Budget	15,000
District Achieving the Dream	10-00-00645-401122	50XXX	Salaries Budget	112,875
District Achieving the Dream	10-00-00645-401122	52100	Travel Budget	21,800
District Achieving the Dream	10-00-00645-401122	55100	Operating Expenses Budget	59,800
TRIO	10-00-00655-401124	50XXX	Salaries Budget	17,073
Learning Diagnostician	10-00-00665-401126	52100	Travel Budget	5,000
Learning Diagnostician	10-00-00665-401126	55100	Operating Expenses Budget	13,000
				<b>2,056,552</b>
<b>Assoc VC-Enrollment &amp; Academic Support</b>	10-00-00625-401125	50XXX	Salaries Budget	175,410
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	3,600
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	12,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,113,018
Admissions & Records	10-00-00620-401100	52100	Travel Budget	3,000
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	64,110
Financial Aid, District Office	10-00-00650-402200	50XXX	Salaries Budget	417,601
Financial Aid, District Office	10-00-00650-402200	52100	Travel Budget	12,675
Financial Aid, District Office	10-00-00650-402200	55100	Operating Expenses Budget	526,888
Financial Aid, South Campus	10-10-00650-402210	50XXX	Salaries Budget	335,281
Financial Aid, NE Campus	10-20-00650-402210	50XXX	Salaries Budget	294,147
Financial Aid, NW Campus	10-30-00650-402210	50XXX	Salaries Budget	284,428
Financial Aid, SE Campus	10-40-00650-402210	50XXX	Salaries Budget	282,025
Financial Aid, TR Campus	10-50-00650-402210	50XXX	Salaries Budget	293,692
Campus Registrar-South	10-10-00660-401110	50XXX	Salaries Budget	353,423
Campus Registrar-South	10-10-00660-401110	52100	Travel Budget	1,810
Campus Registrar-South	10-10-00660-401110	55100	Operating Expenses Budget	10,000
Campus Registrar-NE	10-20-00660-401110	50XXX	Salaries Budget	335,808
Campus Registrar-NE	10-20-00660-401110	52100	Travel Budget	1,810
Campus Registrar-NE	10-20-00660-401110	55100	Operating Expenses Budget	10,000
Campus Registrar-NW	10-30-00660-401110	50XXX	Salaries Budget	354,129
Campus Registrar-NW	10-30-00660-401110	52100	Travel Budget	1,810
Campus Registrar-NW	10-30-00660-401110	55100	Operating Expenses Budget	10,000
Campus Registrar-SE	10-40-00660-401110	50XXX	Salaries Budget	364,574
Campus Registrar-SE	10-40-00660-401110	52100	Travel Budget	1,810
Campus Registrar-SE	10-40-00660-401110	55100	Operating Expenses Budget	10,000
Campus Registrar-TR	10-50-00660-401110	50XXX	Salaries Budget	307,754
Campus Registrar-TR	10-50-00660-401110	52100	Travel Budget	1,810
Campus Registrar-TR	10-50-00660-401110	55100	Operating Expenses Budget	10,000
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	280,687
Academic Support Services	10-00-00686-302261	52100	Travel Budget	5,000
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	5,000
				<b>5,883,900</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Assoc VC-Economic &amp; Workforce Dev</b>	10-00-00680-200200	50XXX	Salaries Budget	429,535
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	52100	Travel Budget	8,340
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	55100	Operating Expenses Budget	90,000
Workforce Services	10-00-00682-200301	50XXX	Salaries Budget	678,195
Workforce Services	10-00-00682-200301	52100	Travel Budget	16,615
Workforce Services	10-00-00682-200301	55100	Operating Expenses Budget	170,000
Corporate Services	10-00-00682-200401	50XXX	Salaries Budget	1,298,173
Corporate Services	10-00-00682-200401	52100	Travel Budget	3,615
Corporate Services	10-00-00682-200401	55100	Operating Expenses Budget	208,053
TCC Opportunity Center	10-00-00682-200414	55100	Operating Expenses Budget	162,500
Alliance Opportunity Center	10-00-00682-200418	50XXX	Salaries Budget	135,230
Alliance Opportunity Center	10-00-00682-200418	55100	Operating Expenses Budget	105,000
Special Activities	10-00-00682-200420	55100	Operating Expenses Budget	272,740
Small Business Development Center	10-00-00683-200501	50XXX	Salaries Budget	191,034
Small Business Development Center	10-00-00683-200501	52100	Travel Budget	1,140
Small Business Development Center	10-00-00683-200501	55100	Operating Expenses Budget	20,000
				<b>3,790,170</b>
<b>Assoc VC-Academic Affairs</b>	10-00-00684-302010	50XXX	Salaries Budget	175,678
Assoc VC-Academic Affairs	10-00-00684-302010	52100	Travel Budget	7,410
Assoc VC-Academic Affairs	10-00-00684-302010	55100	Operating Expenses Budget	519,700
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	103,056
Student Learning & Success	10-00-00670-180223	52100	Travel Budget	4,000
Student Learning & Success	10-00-00670-180223	55100	Operating Expenses Budget	40,008
Instructional Dev & International Initiatives	10-00-00685-302210	50XXX	Salaries Budget	237,364
Instructional Dev & International Initiatives	10-00-00685-302210	52100	Travel Budget	7,235
Instructional Dev & International Initiatives	10-00-00685-302210	55100	Operating Expenses Budget	53,900
College Readiness & Educ Foundations	10-00-00687-404410	50XXX	Salaries Budget	115,738
College Readiness & Educ Foundations	10-00-00687-404410	52100	Travel Budget	4,000
College Readiness & Educ Foundations	10-00-00687-404410	55100	Operating Expenses Budget	10,000
Instructional Assessment	10-00-00688-180228	50XXX	Salaries Budget	107,884
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	4,000
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	10,000
Academic Operations	10-00-00689-302011	50XXX	Salaries Budget	95,322
Academic Operations	10-00-00689-302011	52100	Travel Budget	4,000
Academic Operations	10-00-00689-302011	55100	Operating Expenses Budget	2,000
				<b>1,501,295</b>
<b>VC-Communications &amp; External Affairs</b>	10-00-01510-510115	50XXX	Salaries Budget	250,723
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Budget	4,635
VC-Communications & External Affairs	10-00-01510-510115	55100	Operating Expenses Budget	5,300
Marketing & Public Relations	10-00-01520-570715	50XXX	Salaries Budget	556,206
Marketing & Public Relations	10-00-01520-570715	52100	Travel Budget	7,570
Marketing & Public Relations	10-00-01520-570715	55100	Operating Expenses Budget	59,000
Advertising	10-00-01520-570725	55100	Operating Expenses Budget	1,500,000
Minority Marketing	10-00-01520-570726	55100	Operating Expenses Budget	75,000
Information Center	10-00-01530-570733	50XXX	Salaries Budget	533,333
Information Center	10-00-01530-570733	52100	Travel Budget	3,015
Information Center	10-00-01530-570733	55100	Operating Expenses Budget	32,000



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Strategic Initiatives	10-00-01540-570723	50XXX	Salaries Budget	142,767
Strategic Initiatives	10-00-01540-570723	52100	Travel Budget	2,500
Strategic Initiatives	10-00-01540-570723	55100	Operating Expenses Budget	2,500
Graphic Services	10-00-01560-301126	50XXX	Salaries Budget	723,784
Graphic Services	10-00-01560-301126	52100	Travel Budget	6,000
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	94,000
Grants Development & Administration	10-00-01570-200102	50XXX	Salaries Budget	653,323
Grants Development & Administration	10-00-01570-200102	52100	Travel Budget	15,000
Grants Development & Administration	10-00-01570-200102	55100	Operating Expenses Budget	18,000
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	646,686
Web Communications	10-00-01580-540440	52100	Travel Budget	17,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	30,500
				<b>5,379,342</b>
<b>VC-Real Estate &amp; Facilities</b>	10-00-02000-510116	50XXX	Salaries Budget	280,351
VC-Real Estate & Facilities	10-00-02000-510116	52100	Travel Budget	3,000
VC-Real Estate & Facilities	10-00-02000-510116	55100	Operating Expenses Budget	20,090
Strategic Project Development	10-00-02750-570737	50XXX	Salaries Budget	441,950
Strategic Project Development	10-00-02750-570737	52100	Travel Budget	5,500
Strategic Project Development	10-00-02750-570737	55100	Operating Expenses Budget	31,342
				<b>782,233</b>
<b>Assoc VC-Real Estate &amp; Facilities</b>	10-00-02650-570712	50XXX	Salaries Budget	217,985
Assoc VC-Real Estate & Facilities	10-00-02650-570712	52100	Travel Budget	4,500
Assoc VC-Real Estate & Facilities	10-00-02650-570712	55100	Operating Expenses Budget	2,000
Facilities Administration	10-00-02250-520625	50XXX	Salaries Budget	374,503
Facilities Administration	10-00-02250-520625	52100	Travel Budget	4,350
Facilities Administration	10-00-02250-520625	55100	Operating Expenses Budget	8,000
Construction Services	10-00-02350-570708	50XXX	Salaries Budget	1,531,169
Construction Services	10-00-02350-570708	52100	Travel Budget	5,000
Construction Services	10-00-02350-570708	55100	Operating Expenses Budget	47,166
Facilities Planning	10-00-02450-520622	50XXX	Salaries Budget	217,882
Facilities Planning	10-00-02450-520622	52100	Travel Budget	3,300
Facilities Planning	10-00-02450-520622	55100	Operating Expenses Budget	14,750
Operational Infrastructure	10-00-02850-570738	50XXX	Salaries Budget	281,631
Operational Infrastructure	10-00-02850-570738	55100	Operating Expenses Budget	42,964
				<b>2,755,200</b>
<b>Utilities Energy Management</b>	10-00-02550-570735	50XXX	Salaries Budget	322,400
Utilities Energy Management	10-00-02550-570735	55100	Operating Expenses Budget	11,750
District Utilities	10-00-02550-605500	55501	Electricity Expense	6,300,000
District Utilities	10-00-02550-605500	55502	Natural Gas Expense	700,000
District Utilities	10-00-02550-605500	55503	Water & Sewer Expense	1,100,000
District Utilities	10-00-02550-605500	55504	Diesel Fuel Expense	60,000
				<b>8,494,150</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Facilities Operations</b>	10-00-02150-601100	50XXX	Salaries Budget	454,214
Facilities Operations	10-00-02150-601100	55100	Operating Expenses Budget	4,800
Trash Collection & Uniforms	10-00-02150-601102	55100	Operating Expenses Budget	205,603
Physical Plant Equipment	10-00-02150-601103	55100	Operating Expenses Budget	327,000
Operation of Vehicles-District	10-00-02150-601104	55100	Operating Expenses Budget	35,003
Operation of Vehicles-South	10-10-02150-601104	55100	Operating Expenses Budget	70,985
Operation of Vehicles-NE	10-20-02150-601104	55100	Operating Expenses Budget	109,500
Operation of Vehicles-NW	10-30-02150-601104	55100	Operating Expenses Budget	99,400
Operation of Vehicles-OWTL	10-30-02150-601108	55100	Operating Expenses Budget	500
Operation of Vehicles-SE	10-40-02150-601104	55100	Operating Expenses Budget	72,750
Operation of Vehicles-TR	10-50-02150-601104	55100	Operating Expenses Budget	2,700
Operation of Vehicles-TREC	10-50-02150-601105	55100	Operating Expenses Budget	1,000
Warehousing-District	10-00-02150-601106	50XXX	Salaries Budget	74,895
Warehousing-District	10-00-02150-601106	55100	Operating Expenses Budget	57,195
Warehousing-South	10-10-02150-601106	55100	Operating Expenses Budget	1,000
Warehousing-NE	10-20-02150-601106	55100	Operating Expenses Budget	500
Warehousing-NW	10-30-02150-601106	55100	Operating Expenses Budget	500
Warehousing-SE	10-40-02150-601106	55100	Operating Expenses Budget	500
Warehousing-TR	10-50-02150-601106	55100	Operating Expenses Budget	500
				<b>1,518,545</b>
<b>Building Maintenance Svcs-District</b>	10-00-02150-602200	55100	Operating Expenses Budget	344,220
Building Maintenance Svcs-Warehouse	10-00-02150-602203	55100	Operating Expenses Budget	122,500
Building Maintenance Svcs-TCCOC	10-00-02150-602214	55100	Operating Expenses Budget	24,520
Building Maintenance Svcs-MOC	10-01-02150-602200	55100	Operating Expenses Budget	58,400
Building Maintenance Svcs-South	10-10-02150-602200	50XXX	Salaries Budget	980,940
Building Maintenance Svcs-South	10-10-02150-602200	55100	Operating Expenses Budget	657,618
Building Maintenance Svcs-NE	10-20-02150-602200	50XXX	Salaries Budget	1,048,537
Building Maintenance Svcs-NE	10-20-02150-602200	55100	Operating Expenses Budget	463,500
Building Maintenance Svcs-NW	10-30-02150-602200	50XXX	Salaries Budget	995,828
Building Maintenance Svcs-NW	10-30-02150-602200	55100	Operating Expenses Budget	452,020
Building Maintenance Svcs-OWTL	10-30-02150-602202	55100	Operating Expenses Budget	71,200
Building Maintenance Svcs-SE	10-40-02150-602200	50XXX	Salaries Budget	924,295
Building Maintenance Svcs-SE	10-40-02150-602200	55100	Operating Expenses Budget	353,533
Building Maintenance Svcs-TR	10-50-02150-602200	50XXX	Salaries Budget	940,649
Building Maintenance Svcs-TR	10-50-02150-602200	55100	Operating Expenses Budget	775,855
Building Maintenance Svcs-TREC	10-50-02150-602201	55100	Operating Expenses Budget	111,700
				<b>8,325,315</b>
<b>Central Plant-MOC</b>	10-01-02150-602210	55100	Operating Expenses Budget	38,300
Central Plant-Warehouse	10-00-02150-602213	55100	Operating Expenses Budget	15,500
Central Plant-TCCOC	10-00-02150-602224	55100	Operating Expenses Budget	20,000
Central Plant-South	10-10-02150-602210	55100	Operating Expenses Budget	329,520
Central Plant-NE	10-20-02150-602210	55100	Operating Expenses Budget	282,900
Central Plant-NW	10-30-02150-602210	55100	Operating Expenses Budget	266,500
Central Plant-OWTL	10-30-02150-602212	55100	Operating Expenses Budget	89,500
Central Plant-SE	10-40-02150-602210	55100	Operating Expenses Budget	219,300
Central Plant-TR	10-50-02150-602210	55100	Operating Expenses Budget	361,500
Central Plant-TREC	10-50-02150-602211	55100	Operating Expenses Budget	99,900
				<b>1,722,920</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>Custodial Services-MOC</b>	10-01-02150-603300	55100	Operating Expenses Budget	15,000
Custodial Services-Warehouse	10-00-02150-603303	55100	Operating Expenses Budget	89,000
Custodial Services-TCCOC	10-00-02150-603314	55100	Operating Expenses Budget	70,500
Custodial Services-South	10-10-02150-603300	55100	Operating Expenses Budget	907,000
Custodial Services-NE	10-20-02150-603300	55100	Operating Expenses Budget	915,500
Custodial Services-NW	10-30-02150-603300	50XXX	Salaries Budget	1,358,915
Custodial Services-NW	10-30-02150-603300	55100	Operating Expenses Budget	399,000
Custodial Services-OWTL	10-30-02150-603302	55100	Operating Expenses Budget	182,500
Custodial Services-SE	10-40-02150-603300	55100	Operating Expenses Budget	822,500
Custodial Services-TR	10-50-02150-603300	55100	Operating Expenses Budget	1,082,000
Custodial Services-TREC	10-50-02150-603301	55100	Operating Expenses Budget	181,500
				<b>6,023,415</b>
<b>Grounds Maintenance Svcs-District</b>	10-00-02150-604400	55100	Operating Expenses Budget	124,296
Grounds Maintenance Svcs-Warehouse	10-00-02150-604403	55100	Operating Expenses Budget	35,500
Grounds Maintenance Svcs-TCCOC	10-00-02150-604414	55100	Operating Expenses Budget	44,500
Grounds Maintenance Svcs-MOC	10-01-02150-604400	55100	Operating Expenses Budget	25,500
Grounds Maintenance Svcs-South	10-10-02150-604400	50XXX	Salaries Budget	254,507
Grounds Maintenance Svcs-South	10-10-02150-604400	55100	Operating Expenses Budget	394,400
Grounds Maintenance Svcs-NE	10-20-02150-604400	50XXX	Salaries Budget	267,057
Grounds Maintenance Svcs-NE	10-20-02150-604400	55100	Operating Expenses Budget	417,300
Grounds Maintenance Svcs-NW	10-30-02150-604400	50XXX	Salaries Budget	147,763
Grounds Maintenance Svcs-NW	10-30-02150-604400	55100	Operating Expenses Budget	371,496
Grounds Maintenance Svcs-OWTL	10-30-02150-604402	55100	Operating Expenses Budget	69,500
Grounds Maintenance Svcs-SE	10-40-02150-604400	50XXX	Salaries Budget	209,313
Grounds Maintenance Svcs-SE	10-40-02150-604400	55100	Operating Expenses Budget	332,700
Grounds Maintenance Svcs-TR	10-50-02150-604400	55100	Operating Expenses Budget	362,300
Grounds Maintenance Svcs-TREC	10-50-02150-604401	55100	Operating Expenses Budget	146,900
				<b>3,203,032</b>
<b>Facilities Access Control-District</b>	10-00-02150-606600	50XXX	Salaries Budget	122,300
Facilities Access Control-District	10-00-02150-606600	55100	Operating Expenses Budget	1,000
Facilities Access Control-Warehouse	10-00-02150-606603	55100	Operating Expenses Budget	15,000
Facilities Access Control-TCCOC	10-00-02150-606614	55100	Operating Expenses Budget	2,500
Facilities Access Control-MOC	10-01-02150-606600	55100	Operating Expenses Budget	5,000
Facilities Access Control-South	10-10-02150-606600	55100	Operating Expenses Budget	5,000
Facilities Access Control-NE	10-20-02150-606600	55100	Operating Expenses Budget	5,000
Facilities Access Control-NW	10-30-02150-606600	55100	Operating Expenses Budget	5,000
Facilities Access Control-OWTL	10-30-02150-606602	55100	Operating Expenses Budget	2,500
Facilities Access Control-SE	10-40-02150-606600	55100	Operating Expenses Budget	4,000
Facilities Access Control-TR	10-50-02150-606600	55100	Operating Expenses Budget	5,000
Facilities Access Control-TREC	10-50-02150-606601	55100	Operating Expenses Budget	5,000
				<b>177,300</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SACS	10-00-09000-302250	52100	Travel Budget	35,000
SACS	10-00-09000-302250	55100	Operating Expenses Budget	35,000
QEP	10-00-09000-302255	52100	Travel Budget	30,000
QEP	10-00-09000-302255	55100	Operating Expenses Budget	250,200
Recruitment/Advisement/Retention	10-00-09000-403300	55100	Operating Expenses Budget	440,000
Emerging Leaders	10-00-09000-403301	55100	Operating Expenses Budget	95,300
Student Services Contingency	10-00-09000-403310	55100	Operating Expenses Budget	20,000
Institutional Memberships	10-00-09000-570700	55100	Operating Expenses Budget	249,550
Special Services	10-00-09000-570701	55100	Operating Expenses Budget	70,000
Faculty/Staff Development	10-00-09000-180809	55100	Operating Expenses Budget	125,000
Faculty/Staff Development	10-00-09000-570705	55100	Operating Expenses Budget	125,000
New Initiatives	10-00-09000-570706	55100	Operating Expenses Budget	22,000
Innovation Initiatives	10-00-09000-570707	55100	Operating Expenses Budget	75,000
District Initiatives	10-00-09000-570717	52100	Travel Budget	10,000
District Initiatives	10-00-09000-570717	55100	Operating Expenses Budget	40,000
General Stores Expense	10-00-09000-570709	55100	Operating Expenses Budget	56,000
Community Group Insurance	10-00-09000-570713	55404	Insurance Expense	10,000
Guard Services	10-00-09000-570721	55100	Operating Expenses Budget	615,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	155,000
Mail Services	10-00-09000-570730	55100	Operating Expenses Budget	150,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,557,330
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	730,000
District Equipment	10-00-09000-570745	55100	Operating Expenses Budget	335,000
Contingency	10-00-09000-570750	55100	Operating Expenses Budget	10,986,394
Audit Fees	10-00-09001-570901	55102	Audit Fees	240,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	400,000
Convocations & Public Lectures	10-00-09001-570905	55414	Convocations & Public Lectures	150,000
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
Property Tax Expense	10-00-09001-570906	55413	Property Tax Expense	2,062,000
Property Tax Collection Expense	10-00-09001-570907	55431	Property Tax Collection Expense	1,243,450
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	1,529,046
				<b>21,996,270</b>
<b>Staff Benefits</b>	10-00-09050-580850	51010	FICA-TCC Matching	11,050,000
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	15,900,000
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	5,945,000
Staff Benefits	10-00-09050-580850	51040	Termination Payment	650,000
Staff Benefits	10-00-09050-580850	51050	Worker's Compensation	450,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	275,000
				<b>34,270,000</b>
<b>Fund Transfers</b>	10-00-09080-570780	72124	Non-Mandatory Transfer Fd 24	725,000
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Transfer Fd 40	27,309,920
New Building Construction	10-00-09080-570755	72170	Non-Mandatory Transfer Fd 70	5,000,000
				<b>33,034,920</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>TCC Connect President's Office</b>	10-02-04000-302001	50XXX	Salaries Budget	250,295
TCC Connect President's Office	10-02-04000-302001	52100	Travel Budget	7,500
TCC Connect President's Office	10-02-04000-302001	55100	Operating Expenses Budget	13,000
Professional Development	10-02-04910-180832	52100	Travel Budget	6,000
				<b>276,795</b>
<b>TCC Connect VP-Academic Affairs</b>	10-02-04001-302006	50XXX	Salaries Budget	362,927
TCC Connect VP-Academic Affairs	10-02-04001-302006	52100	Travel Budget	1,000
TCC Connect VP-Academic Affairs	10-02-04001-302006	55100	Operating Expenses Budget	137,000
Weekend College-TCC Connect	10-02-04210-302003	50XXX	Salaries Budget	134,014
Weekend College-South	10-10-04211-302003	52100	Travel Budget	500
Weekend College-South	10-10-04211-302003	55100	Operating Expenses Budget	3,500
Weekend College-NE	10-20-04211-302003	52100	Travel Budget	500
Weekend College-NE	10-20-04211-302003	55100	Operating Expenses Budget	3,500
Weekend College-NW	10-30-04211-302003	52100	Travel Budget	500
Weekend College-NW	10-30-04211-302003	55100	Operating Expenses Budget	3,500
Weekend College-SE	10-40-04211-302003	52100	Travel Budget	500
Weekend College-SE	10-40-04211-302003	55100	Operating Expenses Budget	3,500
Weekend College-TR	10-50-04211-302003	52100	Travel Budget	500
Weekend College-TR	10-50-04211-302003	55100	Operating Expenses Budget	3,500
eLearning	10-02-04110-302220	52100	Travel Budget	3,670
eLearning	10-02-04110-302220	55100	Operating Expenses Budget	1,000
eLearning Support Svcs	10-02-04111-180810	50XXX	Salaries Budget	1,746,315
eLearning Support Svcs	10-02-04111-180810	52100	Travel Budget	36,730
eLearning Support Svcs	10-02-04111-180810	55100	Operating Expenses Budget	123,000
				<b>2,565,656</b>
<b>TCC Connect VP-Acad Outr &amp; Stud Success</b>	10-02-04002-302007	50XXX	Salaries Budget	235,650
Dual Credit Enrollment Program-Connect	10-02-04310-180220	50XXX	Salaries Budget	589,685
Dual Credit Enrollment Program-Connect	10-02-04310-180220	55100	Operating Expenses Budget	250,000
Dual Credit Enrollment Program-South	10-10-04311-180220	52100	Travel Budget	9,918
Dual Credit Enrollment Program-NE	10-20-04311-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program-NW	10-30-04311-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program-NW	10-30-04311-180220	55100	Operating Expenses Budget	28,000
Dual Credit Enrollment Program-SE	10-40-04311-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program-SE	10-40-04311-180220	55100	Operating Expenses Budget	16,700
Dual Credit Enrollment Program-TR	10-50-04311-180220	52100	Travel Budget	9,918
Dual Credit Enrollment Program-TR	10-50-04311-180220	55100	Operating Expenses Budget	3,000
				<b>1,172,628</b>
<b>TCC Connect Faculty Salaries</b>				
Dual Credit-Faculty OL/Adj/Sumr/Adm	10-02-04310-180499	50201	Faculty Other Pay Budget	688,760
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	5,790,000
				<b>6,478,760</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>South Campus President's Office</b>	10-10-10110-302001	50XXX	Salaries Budget	383,545
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	7,500
South Campus President's Office	10-10-10110-302001	55100	Operating Expenses Budget	13,000
Teaching Materials	10-10-19010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-10-19010-180831	55100	Operating Expenses Budget	5,800
Professional Development	10-10-19010-180832	52100	Travel Budget	6,000
South Campus Equipment	10-10-19050-180825	55100	Operating Expenses Budget	4,500
Cornerstone Programs	10-10-19060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-10-19060-180833	55100	Operating Expenses Budget	13,000
Student Travel	10-10-19060-180835	52100	Travel Budget	12,123
South Campus Achieving the Dream	10-10-19060-401123	52100	Travel Budget	500
South Campus Achieving the Dream	10-10-19060-401123	55100	Operating Expenses Budget	10,640
Recruitment/Advisement/Retention	10-10-19060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-10-19060-403300	55100	Operating Expenses Budget	20,000
Workstudy	10-10-19060-570760	50XXX	Salaries Budget	9,000
				<b>518,208</b>
<b>South VP-Academic Affairs</b>	10-10-10210-302002	50XXX	Salaries Budget	313,504
South VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	3,000
South VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	12,123
SO Academic Affairs Administration	10-10-10213-302005	52100	Travel Budget	500
Community Service Learning	10-10-10214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	252,044
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	17,000
Early College High School	10-10-10230-180221	55100	Operating Expenses Budget	50,000
South Campus Library	10-10-10240-301110	50XXX	Salaries Budget	680,201
South Campus Library	10-10-10240-301110	52100	Travel Budget	2,895
South Campus Library	10-10-10240-301110	55100	Operating Expenses Budget	36,500
Microforms/Books/Periodicals	10-10-10240-301111	55100	Operating Expenses Budget	122,000
South Academic Foundations Division	10-10-18010-180801	55100	Operating Expenses Budget	5,640
				<b>1,500,407</b>
<b>South VP-Student Development Svcs</b>	10-10-10310-404400	50XXX	Salaries Budget	354,487
South VP-Student Development Svcs	10-10-10310-404400	52100	Travel Budget	3,000
South VP-Student Development Svcs	10-10-10310-404400	55100	Operating Expenses Budget	3,800
Student Support	10-10-10312-404411	52100	Travel Budget	500
Counseling Services	10-10-10320-404412	50XXX	Salaries Budget	1,186,392
Counseling Services	10-10-10320-404412	55100	Operating Expenses Budget	12,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	242,190
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	500
Health Services	10-10-10323-404415	50XXX	Salaries Budget	162,141
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	2,000
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	192,533
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	5,950
Disability Support	10-10-10325-404417	50XXX	Salaries Budget	191,169
Disability Support	10-10-10325-404417	55100	Operating Expenses Budget	150,500
Career/Employment Services	10-10-10326-404414	50XXX	Salaries Budget	140,320
Career/Employment Services	10-10-10326-404414	55100	Operating Expenses Budget	2,000
Writing Center	10-10-10327-180807	55100	Operating Expenses Budget	7,000
Center for Academic Success	10-10-10327-404418	55100	Operating Expenses Budget	2,000
				<b>2,658,482</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>South VP-Community &amp; Industry Education</b>	10-10-10410-200201	50XXX	Salaries Budget	1,091,049
South VP-Community & Industry Education	10-10-10410-200201	50201	Faculty Other Pay Budget	340,000
South VP-Community & Industry Education	10-10-10410-200201	52100	Travel Budget	5,000
South VP-Community & Industry Education	10-10-10410-200201	55100	Operating Expenses Budget	150,000
Senior Programs	10-10-10410-200240	50XXX	Salaries Budget	6,250
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	10,000
Crowley ISD	10-10-10410-200260	55100	Operating Expenses Budget	121,750
Community Outreach	10-10-10410-404419	55100	Operating Expenses Budget	2,000
				<b>1,726,049</b>
<b>South Humanities Division</b>	10-10-11010-180801	50XXX	Salaries Budget	409,193
South Humanities Division	10-10-11010-180801	52100	Travel Budget	2,500
South Humanities Division	10-10-11010-180801	55100	Operating Expenses Budget	8,600
English	10-10-11020-112121	55100	Operating Expenses Budget	20,650
Art	10-10-11025-126261	55100	Operating Expenses Budget	17,600
Dance	10-10-11025-126263	55100	Operating Expenses Budget	10,000
Drama	10-10-11025-126264	55100	Operating Expenses Budget	26,000
Music	10-10-11025-126266	55100	Operating Expenses Budget	15,700
Speech	10-10-11035-112124	55100	Operating Expenses Budget	6,275
World Languages	10-10-11035-113131	55100	Operating Expenses Budget	10,150
Reading	10-10-11055-112123	55100	Operating Expenses Budget	8,000
Writing Techniques	10-10-11055-112129	50910	Student Pay	12,500
Writing Techniques	10-10-11055-112129	55100	Operating Expenses Budget	5,000
Transitions	10-10-11055-112130	50910	Student Pay	6,600
Transitions	10-10-11055-112130	55100	Operating Expenses Budget	10,600
				<b>569,368</b>
<b>South Business &amp; Technology Division</b>	10-10-12010-180801	50XXX	Salaries Budget	879,743
South Business & Technology Division	10-10-12010-180801	52100	Travel Budget	2,500
South Business & Technology Division	10-10-12010-180801	55100	Operating Expenses Budget	12,500
Accounting	10-10-12020-104040	55100	Operating Expenses Budget	12,700
General Office/Clerical	10-10-12020-104045	55100	Operating Expenses Budget	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 Expenses Budget	14,700
Business	10-10-12025-104041	55100	Operating Expenses Budget	4,600
Management	10-10-12025-104042	55100	Operating Expenses Budget	6,900
Marketing	10-10-12025-104043	55100	Operating Expenses Budget	1,100
Economics	10-10-12025-125251	55100	Operating Expenses Budget	2,100
Drafting	10-10-12030-102021	50910	Student Pay	5,000
Drafting	10-10-12030-102021	55100	Operating Expenses Budget	15,000
Welding Technology	10-10-12030-102023	50910	Student Pay	10,000
Welding Technology	10-10-12030-102023	55100	Operating Expenses Budget	61,593
Engineering Mechanics	10-10-12030-110101	55100	Operating Expenses Budget	4,000
Architectural Technology	10-10-12030-111111	55100	Operating Expenses Budget	4,500
Computer Hardware Technology	10-10-12030-111112	50910	Student Pay	2,500
Computer Hardware Technology	10-10-12030-111112	55100	Operating Expenses Budget	11,000
Construction/Building	10-10-12030-111113	55100	Operating Expenses Budget	11,607
Electronics/Telecommunications	10-10-12030-111114	50910	Student Pay	5,000
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expenses Budget	27,700
Robotics & Automation	10-10-12030-111117	50910	Student Pay	2,500
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
EEMT/Oil & Gas Production	10-10-12030-111121	55100	Operating Expenses Budget	3,000
EEMT/Renewable Energy	10-10-12030-111122	55100	Operating Expenses Budget	3,000
Heating, AC & Refrigeration	10-10-12035-111116	55100	Operating Expenses Budget	26,450
Computer/Information Science	10-10-12040-107071	50910	Student Pay	15,000
Computer/Information Science	10-10-12040-107071	55100	Operating Expenses Budget	20,000
Automotive Collision	10-10-12075-120202	55100	Operating Expenses Budget	22,900
Automotive Service	10-10-12075-120203	50910	Student Pay	2,400
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	68,600
				<b>1,299,358</b>
<b>South Math &amp; Natural Sciences Division</b>	10-10-13010-180801	50XXX	Salaries Budget	924,686
South Math & Natural Sciences Division	10-10-13010-180801	52100	Travel Budget	3,500
South Math & Natural Sciences Division	10-10-13010-180801	55100	Operating Expenses Budget	9,000
Biology	10-10-13030-103031	55100	Operating Expenses Budget	74,744
Chemistry	10-10-13035-103032	50910	Student Pay	6,400
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	26,500
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,600
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	3,082
Physics	10-10-13035-103035	55100	Operating Expenses Budget	7,400
Health & Physical Education	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	50910	Student Pay	25,556
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	20,600
Math Emporium	10-10-13045-119195	50910	Student Pay	63,785
				<b>1,249,953</b>
<b>South Behavioral &amp; Social Sciences Division</b>	10-10-14010-180801	50XXX	Salaries Budget	256,813
South Behavioral & Social Sciences Division	10-10-14010-180801	52100	Travel Budget	2,500
South Behavioral & Social Sciences Division	10-10-14010-180801	55100	Operating Expenses Budget	8,000
Psychology	10-10-14030-125255	55100	Operating Expenses Budget	8,700
Sociology/Anthropology	10-10-14030-125257	55100	Operating Expenses Budget	3,600
Geography	10-10-14035-125252	55100	Operating Expenses Budget	1,000
Government	10-10-14035-125253	55100	Operating Expenses Budget	6,000
History	10-10-14035-125254	55100	Operating Expenses Budget	6,000
Education	10-10-14045-109095	55100	Operating Expenses Budget	13,000
Philosophy	10-10-14045-112125	55100	Operating Expenses Budget	2,280
				<b>307,893</b>
<b>South Campus Faculty Salaries</b>				
English	10-10-11020-112121	50200	Faculty Salary Budget	689,044
Art	10-10-11025-126261	50200	Faculty Salary Budget	263,274
Dance	10-10-11025-126263	50200	Faculty Salary Budget	50,779
Drama	10-10-11025-126264	50200	Faculty Salary Budget	128,239
Music	10-10-11025-126266	50200	Faculty Salary Budget	211,159
Speech	10-10-11035-112124	50200	Faculty Salary Budget	289,888
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	279,901
Reading	10-10-11055-112123	50200	Faculty Salary Budget	223,732
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	1,250,000
<b>South Humanities Division</b>				<b>3,386,016</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Accounting	10-10-12020-104040	50200	Faculty Salary Budget	147,238
General Office/Clerical	10-10-12020-104045	50200	Faculty Salary Budget	305,177
Business	10-10-12025-104041	50200	Faculty Salary Budget	178,895
Economics	10-10-12025-125251	50200	Faculty Salary Budget	151,486
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	115,710
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	201,615
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	65,362
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	65,410
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	311,635
Heating, AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	399,332
Computer/Information Science	10-10-12040-107071	50200	Faculty Salary Budget	384,924
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	472,254
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,400,000
<b>South Business &amp; Technology Division</b>				<b>4,199,038</b>
Biology	10-10-13030-103031	50200	Faculty Salary Budget	611,740
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	218,910
Geology	10-10-13035-103033	50200	Faculty Salary Budget	128,758
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	124,812
Health & Physical Education	10-10-13040-123231	50200	Faculty Salary Budget	260,550
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	840,483
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,100,000
<b>South Math &amp; Natural Sciences Division</b>				<b>3,285,253</b>
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	332,927
Sociology/Anthropology	10-10-14030-125257	50200	Faculty Salary Budget	126,886
Government	10-10-14035-125253	50200	Faculty Salary Budget	363,608
History	10-10-14035-125254	50200	Faculty Salary Budget	463,814
Education	10-10-14045-109095	50200	Faculty Salary Budget	56,888
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	174,871
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	1,080,000
<b>South Behavioral &amp; Social Sciences Division</b>				<b>2,598,994</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northeast Campus President's Office</b>	10-20-20110-302001	50XXX	Salaries Budget	338,282
Northeast Campus President's Office	10-20-20110-302001	52100	Travel Budget	7,500
Northeast Campus President's Office	10-20-20110-302001	55100	Operating Expenses Budget	13,000
Teaching Materials	10-20-29010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-20-29010-180831	55100	Operating Expenses Budget	7,320
Professional Development	10-20-29010-180832	52100	Travel Budget	6,000
NE Campus Equipment	10-20-29050-180825	55100	Operating Expenses Budget	325,649
Cornerstone Programs	10-20-29060-180833	52100	Travel Budget	30,600
Cornerstone Programs	10-20-29060-180833	55100	Operating Expenses Budget	22,000
Student Travel	10-20-29060-180835	52100	Travel Budget	17,032
NE Campus Achieving the Dream	10-20-29060-401123	52100	Travel Budget	500
NE Campus Achieving the Dream	10-20-29060-401123	55100	Operating Expenses Budget	14,800
Recruitment/Advisement/Retention	10-20-29060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-20-29060-403300	55100	Operating Expenses Budget	20,000
Student Publications	10-20-29080-404460	50200	Faculty Salary Budget	93,439
Student Publications	10-20-29080-404460	50910	Student Pay	33,500
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				<b>996,622</b>
<b>NE VP-Academic Affairs</b>	10-20-20210-302002	50XXX	Salaries Budget	242,942
NE VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	3,000
NE VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	17,032
NE Academic Affairs Administration	10-20-20213-302005	52100	Travel Budget	500
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-20-20215-180225	50XXX	Salaries Budget	258,530
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	17,000
Study Organize Succeed Center	10-20-20226-180806	55100	Operating Expenses Budget	2,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	50,000
NE Campus Library	10-20-20240-301110	50XXX	Salaries Budget	909,824
NE Campus Library	10-20-20240-301110	52100	Travel Budget	2,895
NE Campus Library	10-20-20240-301110	55100	Operating Expenses Budget	47,500
Microforms/Books/Periodicals	10-20-20240-301111	55100	Operating Expenses Budget	143,000
NE Academic Foundations Division	10-20-28010-180801	55100	Operating Expenses Budget	7,800
				<b>1,707,023</b>
<b>NE VP-Student Development Svcs</b>	10-20-20310-404400	50XXX	Salaries Budget	243,908
NE VP-Student Development Svcs	10-20-20310-404400	52100	Travel Budget	3,000
NE VP-Student Development Svcs	10-20-20310-404400	55100	Operating Expenses Budget	6,000
Student Support	10-20-20312-404411	52100	Travel Budget	500
Counseling Services	10-20-20320-404412	50XXX	Salaries Budget	1,771,866
Counseling Services	10-20-20320-404412	52100	Travel Budget	2,170
Counseling Services	10-20-20320-404412	55100	Operating Expenses Budget	13,000
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	239,767
Health Services	10-20-20323-404415	50XXX	Salaries Budget	194,153
Disability Support	10-20-20325-404417	50XXX	Salaries Budget	243,138
Disability Support	10-20-20325-404417	55100	Operating Expenses Budget	290,000
				<b>3,007,502</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>NE VP-Community &amp; Industry Education</b>	10-20-20410-200201	50XXX	Salaries Budget	864,387
NE VP-Community & Industry Education	10-20-20410-200201	50200	Faculty Salary Budget	95,600
NE VP-Community & Industry Education	10-20-20410-200201	50201	Faculty Other Pay Budget	560,000
NE VP-Community & Industry Education	10-20-20410-200201	52100	Travel Budget	3,000
NE VP-Community & Industry Education	10-20-20410-200201	55100	Operating Expenses Budget	222,700
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Haltom City Center	10-20-20410-200250	55100	Operating Expenses Budget	102,853
				<b>1,868,540</b>
<b>NE Humanities Division</b>	10-20-21010-180801	50XXX	Salaries Budget	815,784
NE Humanities Division	10-20-21010-180801	52100	Travel Budget	2,500
NE Humanities Division	10-20-21010-180801	55100	Operating Expenses Budget	17,900
English	10-20-21020-112121	55100	Operating Expenses Budget	26,000
ESOL	10-20-21020-112122	55100	Operating Expenses Budget	3,000
Reading	10-20-21020-112123	55100	Operating Expenses Budget	2,100
Art	10-20-21025-126261	50910	Student Pay	5,200
Art	10-20-21025-126261	55100	Operating Expenses Budget	17,225
Graphic Communications	10-20-21025-126262	50910	Student Pay	5,000
Graphic Communications	10-20-21025-126262	55100	Operating Expenses Budget	17,700
Photography	10-20-21025-126267	50910	Student Pay	3,300
Photography	10-20-21025-126267	55100	Operating Expenses Budget	20,160
Music	10-20-21030-126266	55100	Operating Expenses Budget	45,000
Communications/Journalism	10-20-21035-106061	55100	Operating Expenses Budget	1,500
Radio/TV Broadcast	10-20-21035-106064	50910	Student Pay	5,000
Radio/TV Broadcast	10-20-21035-106064	55100	Operating Expenses Budget	16,300
Communication Arts	10-20-21035-106067	55100	Operating Expenses Budget	500
Speech	10-20-21035-112124	55100	Operating Expenses Budget	18,700
Dance	10-20-21035-126263	50910	Student Pay	5,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	13,000
Drama	10-20-21035-126264	50910	Student Pay	5,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	29,100
World Languages	10-20-21050-113131	50910	Student Pay	10,938
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	11,150
				<b>1,097,057</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>NE Business &amp; Social Sciences Division</b>	10-20-22010-180801	50XXX	Salaries Budget	401,820
NE Business & Social Sciences Division	10-20-22010-180801	52100	Travel Budget	2,500
NE Business & Social Sciences Division	10-20-22010-180801	55100	Operating Expenses Budget	12,000
Accounting	10-20-22020-104040	55100	Operating Expenses Budget	5,500
Economics	10-20-22020-125251	55100	Operating Expenses Budget	1,800
Business	10-20-22025-104041	55100	Operating Expenses Budget	12,000
Management	10-20-22025-104042	55100	Operating Expenses Budget	1,500
Marketing	10-20-22025-104043	55100	Operating Expenses Budget	750
General Office/Clerical	10-20-22025-104045	55100	Operating Expenses Budget	4,000
Fashion	10-20-22025-104046	55100	Operating Expenses Budget	900
Real Estate	10-20-22025-104049	55100	Operating Expenses Budget	1,500
Education	10-20-22030-109095	55100	Operating Expenses Budget	3,300
Government	10-20-22060-125253	55100	Operating Expenses Budget	4,000
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	2,000
History	10-20-22065-125254	55100	Operating Expenses Budget	4,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	5,500
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	2,500
Psychology	10-20-22075-125255	55100	Operating Expenses Budget	3,000
Child Studies	10-20-22080-109091	55100	Operating Expenses Budget	5,000
Sociology/Anthropology	10-20-22080-125257	55100	Operating Expenses Budget	3,000
				<b>476,570</b>
<b>NE Science &amp; Technology Division</b>	10-20-23010-180801	50XXX	Salaries Budget	1,851,652
NE Science & Technology Division	10-20-23010-180801	52100	Travel Budget	2,500
NE Science & Technology Division	10-20-23010-180801	55100	Operating Expenses Budget	17,000
Health & Physical Education	10-20-23020-123231	55100	Operating Expenses Budget	56,600
Dental Hygiene	10-20-23025-115151	50910	Student Pay	4,000
Dental Hygiene	10-20-23025-115151	55100	Operating Expenses Budget	53,471
Emergency Medical Svcs Program	10-20-23025-116162	50910	Student Pay	4,000
Emergency Medical Svcs Program	10-20-23025-116162	55100	Operating Expenses Budget	75,700
Health Sciences Dept Coord/Admin	10-20-23025-180802	50910	Student Pay	1,500
Health Sciences Dept Coord/Admin	10-20-23025-180802	55100	Operating Expenses Budget	15,500
Mathematics	10-20-23030-119191	50910	Student Pay	20,000
Mathematics	10-20-23030-119191	55100	Operating Expenses Budget	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 Expenses Budget	120,400
Chemistry	10-20-23040-103032	50910	Student Pay	3,000
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	45,700
Geology	10-20-23040-103033	55100	Operating Expenses Budget	15,100
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	20,000
Food/Dietetics/Homemaking	10-20-23040-109092	55100	Operating Expenses Budget	500
Geography	10-20-23040-125252	55100	Operating Expenses Budget	900
Computer/Information Science	10-20-23050-107071	50910	Student Pay	12,000
Computer/Information Science	10-20-23050-107071	55100	Operating Expenses Budget	85,500
				<b>2,531,980</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northeast Campus Faculty Salaries</b>				
English	10-20-21020-112121	50200	Faculty Salary Budget	1,254,619
Reading	10-20-21020-112123	50200	Faculty Salary Budget	123,204
Art	10-20-21025-126261	50200	Faculty Salary Budget	512,717
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	192,373
Photography	10-20-21025-126267	50200	Faculty Salary Budget	146,288
Music	10-20-21030-126266	50200	Faculty Salary Budget	435,930
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	60,017
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	126,205
Speech	10-20-21035-112124	50200	Faculty Salary Budget	395,973
Dance	10-20-21035-126263	50200	Faculty Salary Budget	132,529
Drama	10-20-21035-126264	50200	Faculty Salary Budget	117,446
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	368,024
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,100,000
<b>NE Humanities Division</b>				<b>5,965,325</b>
Accounting	10-20-22020-104040	50200	Faculty Salary Budget	221,839
Economics	10-20-22020-125251	50200	Faculty Salary Budget	123,609
Business	10-20-22025-104041	50200	Faculty Salary Budget	206,213
Management	10-20-22025-104042	50200	Faculty Salary Budget	95,024
Real Estate	10-20-22025-104049	50200	Faculty Salary Budget	70,472
Government	10-20-22060-125253	50200	Faculty Salary Budget	454,358
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	109,021
History	10-20-22065-125254	50200	Faculty Salary Budget	367,620
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	141,558
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	102,992
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	302,099
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	293,254
Sociology/Anthropology	10-20-22080-125257	50200	Faculty Salary Budget	118,279
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	1,300,000
<b>NE Business &amp; Social Sciences Division</b>				<b>3,906,338</b>
Health & Physical Education	10-20-23020-123231	50200	Faculty Salary Budget	348,371
Dental Hygiene	10-20-23025-115151	50200	Faculty Salary Budget	520,314
Emergency Medical Svcs Program	10-20-23025-116162	50200	Faculty Salary Budget	433,474
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,162,159
Biology	10-20-23040-103031	50200	Faculty Salary Budget	1,150,419
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	349,107
Geology	10-20-23040-103033	50200	Faculty Salary Budget	249,702
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	169,773
Computer/Information Science	10-20-23050-107071	50200	Faculty Salary Budget	914,751
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	2,700,000
<b>NE Science &amp; Technology Division</b>				<b>7,998,070</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northwest Campus President's Office</b>	10-30-30110-302001	50XXX	Salaries Budget	370,719
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	7,500
Northwest Campus President's Office	10-30-30110-302001	55100	Operating Expenses Budget	13,000
Teaching Materials	10-30-39010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-30-39010-180831	55100	Operating Expenses Budget	4,880
Professional Development	10-30-39010-180832	52100	Travel Budget	6,000
NW Campus Equipment	10-30-39050-180825	55100	Operating Expenses Budget	128,186
Cornerstone Programs	10-30-39060-180833	52100	Travel Budget	30,600
Cornerstone Programs	10-30-39060-180833	55100	Operating Expenses Budget	22,000
Student Travel	10-30-39060-180835	52100	Travel Budget	13,669
NW Campus Achieving the Dream	10-30-39060-401123	52100	Travel Budget	500
NW Campus Achieving the Dream	10-30-39060-401123	55100	Operating Expenses Budget	12,742
Recruitment/Advisement/Retention	10-30-39060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-30-39060-403300	55100	Operating Expenses Budget	20,000
Workstudy	10-30-39060-570760	50XXX	Salaries Budget	2,500
				<b>649,296</b>
<b>NW VP-Academic Affairs</b>	10-30-30210-302002	50XXX	Salaries Budget	293,552
NW VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	3,000
NW VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	13,669
NW Academic Affairs Administration	10-30-30213-302005	52100	Travel Budget	500
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-30-30215-180225	50XXX	Salaries Budget	251,184
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	17,000
Campus Learning Center	10-30-30225-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-30-30230-180221	55100	Operating Expenses Budget	79,000
NW Campus Library	10-30-30240-301110	50XXX	Salaries Budget	552,234
NW Campus Library	10-30-30240-301110	52100	Travel Budget	2,895
NW Campus Library	10-30-30240-301110	55100	Operating Expenses Budget	30,000
Microforms/Books/Periodicals	10-30-30240-301111	55100	Operating Expenses Budget	137,900
				<b>1,400,934</b>
<b>NW VP-Student Development Svcs</b>	10-30-30310-404400	50XXX	Salaries Budget	414,407
NW VP-Student Development Svcs	10-30-30310-404400	52100	Travel Budget	3,000
NW VP-Student Development Svcs	10-30-30310-404400	55100	Operating Expenses Budget	6,500
Student Support	10-30-30312-404411	52100	Travel Budget	500
Counseling Services	10-30-30320-404412	50XXX	Salaries Budget	1,218,683
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	195,938
Health Services	10-30-30323-404415	50XXX	Salaries Budget	224,637
Disability Support	10-30-30323-404417	50XXX	Salaries Budget	162,117
Disability Support	10-30-30323-404417	55100	Operating Expenses Budget	120,000
Testing Services	10-30-30324-404416	50XXX	Salaries Budget	120,637
Testing Services	10-30-30324-404416	55100	Operating Expenses Budget	3,000
				<b>2,469,419</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>NW VP-Community &amp; Industry Education</b>	10-30-30410-200201	50XXX	Salaries Budget	781,123
NW VP-Community & Industry Education	10-30-30410-200201	50200	Faculty Salary Budget	95,600
NW VP-Community & Industry Education	10-30-30410-200201	50201	Faculty Other Pay Budget	120,000
NW VP-Community & Industry Education	10-30-30410-200201	52100	Travel Budget	3,000
NW VP-Community & Industry Education	10-30-30410-200201	55100	Operating Expenses Budget	168,700
Senior Programs	10-30-30410-200240	50XXX	Salaries Budget	6,250
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	16,750
Criminal Justice Training	10-30-30440-124247	50XXX	Salaries Budget	402,822
Criminal Justice Training	10-30-30440-124247	52100	Travel Budget	9,645
Criminal Justice Training	10-30-30440-124247	55100	Operating Expenses Budget	99,876
Fire Service Training Ctr	10-30-30440-124248	50XXX	Salaries Budget	528,142
Fire Service Training Ctr	10-30-30440-124248	50200	Faculty Salary Budget	121,448
Fire Service Training Ctr	10-30-30440-124248	55100	Operating Expenses Budget	383,000
Homeland Security Training	10-30-30440-124249	55100	Operating Expenses Budget	5,900
CJTC - Firing Range	10-30-30440-124250	55100	Operating Expenses Budget	46,624
CEATL-Ctr Excel Aviation, Transp & Logistics	10-30-30450-200255	52100	Travel Budget	2,000
CEATL-Ctr Excel Aviation, Transp & Logistics	10-30-30450-200255	55100	Operating Expenses Budget	70,575
				<b>2,861,455</b>
<b>NW Humanities Division</b>	10-30-31010-180801	50XXX	Salaries Budget	547,000
NW Humanities Division	10-30-31010-180801	52100	Travel Budget	2,500
NW Humanities Division	10-30-31010-180801	55100	Operating Expenses Budget	37,000
English	10-30-31020-112121	50910	Student Pay	2,000
English	10-30-31020-112121	55100	Operating Expenses Budget	18,400
ESOL	10-30-31022-112122	55100	Operating Expenses Budget	9,442
Reading	10-30-31022-112123	50910	Student Pay	3,000
Reading	10-30-31022-112123	55100	Operating Expenses Budget	7,800
Remedial English	10-30-31022-112128	50910	Student Pay	4,000
Remedial English	10-30-31022-112128	55100	Operating Expenses Budget	9,700
Transitions	10-30-31022-112130	55100	Operating Expenses Budget	500
Communications/Journalism	10-30-31025-106061	50910	Student Pay	6,000
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	368
Speech	10-30-31025-112124	50910	Student Pay	2,000
Speech	10-30-31025-112124	55100	Operating Expenses Budget	8,900
World Languages	10-30-31025-113131	50910	Student Pay	3,000
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	5,900
Dance	10-30-31030-126263	50910	Student Pay	1,500
Dance	10-30-31030-126263	55100	Operating Expenses Budget	12,200
Drama	10-30-31030-126264	50910	Student Pay	2,550
Drama	10-30-31030-126264	55100	Operating Expenses Budget	28,500
Music	10-30-31030-126266	55100	Operating Expenses Budget	9,500
Art	10-30-31035-126261	50910	Student Pay	3,000
Art	10-30-31035-126261	55100	Operating Expenses Budget	14,000
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	1,995
Humanities	10-30-31040-112127	50910	Student Pay	1,500
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	3,800
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	8,000
				<b>754,055</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>NW Mathematics &amp; Sciences Division</b>	10-30-32010-180801	50XXX	Salaries Budget	986,446
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	2,500
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	19,700
Health & Physical Education	10-30-32020-123231	50910	Student Pay	8,000
Health & Physical Education	10-30-32020-123231	55100	Operating Expenses Budget	78,458
Physical Sciences	10-30-32045-103034	50910	Student Pay	7,000
Physical Sciences	10-30-32045-103034	55100	Operating Expenses Budget	49,549
Biology	10-30-32050-103031	50910	Student Pay	7,000
Biology	10-30-32050-103031	55100	Operating Expenses Budget	85,585
Mathematics	10-30-32055-119191	50910	Student Pay	6,168
Mathematics	10-30-32055-119191	55100	Operating Expenses Budget	18,000
Math Emporium	10-30-32055-119195	50910	Student Pay	68,995
Math STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	15,000
				<b>1,352,401</b>
<b>NW Business, Tech &amp; Transport Division</b>	10-30-35010-180801	50XXX	Salaries Budget	874,812
NW Business, Tech & Transport Division	10-30-35010-180801	52100	Travel Budget	2,500
NW Business, Tech & Transport Division	10-30-35010-180801	55100	Operating Expenses Budget	15,204
Aviation Technology	10-30-35020-121211	50910	Student Pay	18,074
Aviation Technology	10-30-35020-121211	55100	Operating Expenses Budget	150,114
Professional Pilot	10-30-35020-121213	55100	Operating Expenses Budget	5,000
Aviation Electronics	10-30-35020-121214	55100	Operating Expenses Budget	5,000
Advanced Composites	10-30-35020-121215	55100	Operating Expenses Budget	2,000
Business	10-30-35030-104041	50910	Student Pay	1,500
Business	10-30-35030-104041	55100	Operating Expenses Budget	10,736
Economics	10-30-35030-125251	50910	Student Pay	3,000
Economics	10-30-35030-125251	55100	Operating Expenses Budget	4,624
Computer/Information Science	10-30-35040-107071	55100	Operating Expenses Budget	7,974
Computer Lab	10-30-35040-107072	50910	Student Pay	22,000
Computer Lab	10-30-35040-107072	55100	Operating Expenses Budget	8,000
Management	10-30-35050-104042	55100	Operating Expenses Budget	3,030
Small Business Mgt	10-30-35050-104044	55100	Operating Expenses Budget	678
Logistics	10-30-35050-104052	55100	Operating Expenses Budget	3,103
				<b>1,137,349</b>
<b>NW Public Svcs &amp; Soc/Behav Sci Division</b>	10-30-36010-180801	50XXX	Salaries Budget	318,899
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	52100	Travel Budget	2,500
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	55100	Operating Expenses Budget	19,000
Criminal Justice	10-30-36020-124241	55100	Operating Expenses Budget	12,000
Fire Technology	10-30-36030-124242	55100	Operating Expenses Budget	8,000
Psychology	10-30-36050-125255	50910	Student Pay	1,500
Psychology	10-30-36050-125255	55100	Operating Expenses Budget	6,000
Sociology/Anthropology	10-30-36050-125257	50910	Student Pay	1,500
Sociology/Anthropology	10-30-36050-125257	55100	Operating Expenses Budget	4,500
Government	10-30-36060-125253	50910	Student Pay	1,500
Government	10-30-36060-125253	55100	Operating Expenses Budget	6,600
History	10-30-36060-125254	50910	Student Pay	1,500
History	10-30-36060-125254	55100	Operating Expenses Budget	9,800
Geography	10-30-36065-125252	55100	Operating Expenses Budget	945
Environmental Technology	10-30-36070-111115	55100	Operating Expenses Budget	45,500
Agriculture/Horticulture	10-30-36080-101011	50910	Student Pay	3,100
Agriculture/Horticulture	10-30-36080-101011	55100	Operating Expenses Budget	26,000
				<b>468,844</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northwest Campus Faculty Salaries</b>				
English	10-30-31020-112121	50200	Faculty Salary Budget	934,569
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	58,922
Reading	10-30-31022-112123	50200	Faculty Salary Budget	50,161
Remedial English	10-30-31022-112128	50200	Faculty Salary Budget	115,468
Speech	10-30-31025-112124	50200	Faculty Salary Budget	292,641
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	174,681
Dance	10-30-31030-126263	50200	Faculty Salary Budget	201,079
Drama	10-30-31030-126264	50200	Faculty Salary Budget	122,523
Music	10-30-31030-126266	50200	Faculty Salary Budget	49,800
Art	10-30-31035-126261	50200	Faculty Salary Budget	296,633
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	134,899
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	63,905
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,500,000
<b>NW Humanities Division</b>				<b>3,995,281</b>
Health & Physical Education	10-30-32020-123231	50200	Faculty Salary Budget	402,111
Physical Sciences	10-30-32045-103034	50200	Faculty Salary Budget	538,343
Biology	10-30-32050-103031	50200	Faculty Salary Budget	612,567
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	880,208
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,300,000
<b>NW Mathematics &amp; Sciences Division</b>				<b>3,733,229</b>
Aviation Technology	10-30-35020-121211	50200	Faculty Salary Budget	784,304
Business	10-30-35030-104041	50200	Faculty Salary Budget	171,146
Economics	10-30-35030-125251	50200	Faculty Salary Budget	241,053
Computer/Information Science	10-30-35040-107071	50200	Faculty Salary Budget	504,896
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	1,200,000
<b>NW Business, Technology &amp; Transportation Division</b>				<b>2,901,399</b>
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	184,440
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	67,711
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	213,007
Sociology/Anthropology	10-30-36050-125257	50200	Faculty Salary Budget	137,373
Government	10-30-36060-125253	50200	Faculty Salary Budget	261,473
History	10-30-36060-125254	50200	Faculty Salary Budget	402,454
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	62,104
Agriculture/Horticulture	10-30-36080-101011	50200	Faculty Salary Budget	47,800
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	1,850,000
<b>NW Public Services &amp; Social/Behavioral Sciences Division</b>				<b>3,226,362</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Southeast Campus President's Office</b>	10-40-40110-302001	50XXX	Salaries Budget	435,762
Southeast Campus President's Office	10-40-40110-302001	52100	Travel Budget	7,500
Southeast Campus President's Office	10-40-40110-302001	55100	Operating Expenses Budget	13,000
Teaching Materials	10-40-49010-180830	55100	Operating Expenses Budget	13,000
Faculty Organizations	10-40-49010-180831	55100	Operating Expenses Budget	5,800
Professional Development	10-40-49010-180832	52100	Travel Budget	6,000
SE Campus Equipment	10-40-49050-180825	55100	Operating Expenses Budget	200,472
Cornerstone Programs	10-40-49060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-40-49060-180833	55100	Operating Expenses Budget	13,000
Campus Services	10-40-49060-180834	55100	Operating Expenses Budget	7,000
Student Travel	10-40-49060-180835	52100	Travel Budget	14,945
SE Campus Achieving the Dream	10-40-49060-401123	52100	Travel Budget	500
SE Campus Achieving the Dream	10-40-49060-401123	55100	Operating Expenses Budget	14,065
Recruitment/Advisement/Retention	10-40-49060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-40-49060-403300	55100	Operating Expenses Budget	20,000
Workstudy	10-40-49060-570760	50XXX	Salaries Budget	1,500
				<b>770,144</b>
<b>SE VP-Academic Affairs</b>	10-40-40210-302002	50XXX	Salaries Budget	278,303
SE VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	3,000
SE VP-Academic Affairs	10-40-40210-302002	55100	Operating Expenses Budget	14,945
SE Academic Affairs Administration	10-40-40213-302005	52100	Travel Budget	500
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	253,791
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	17,000
Campus Learning Center	10-40-40226-180805	50XXX	Salaries Budget	97,013
Campus Learning Center	10-40-40226-180805	55100	Operating Expenses Budget	19,000
Early College High School	10-40-40230-180221	52100	Travel Budget	3,000
Early College High School	10-40-40230-180221	55100	Operating Expenses Budget	47,000
SE Campus Library	10-40-40240-301110	50XXX	Salaries Budget	654,401
SE Campus Library	10-40-40240-301110	52100	Travel Budget	2,895
SE Campus Library	10-40-40240-301110	55100	Operating Expenses Budget	25,700
Microforms/Books/Periodicals	10-40-40240-301111	55100	Operating Expenses Budget	156,000
SE Academic Foundations Division	10-40-48010-180801	55100	Operating Expenses Budget	7,065
				<b>1,584,613</b>
<b>SE VP-Student Development Svcs</b>	10-40-40310-404400	50XXX	Salaries Budget	349,033
SE VP-Student Development Svcs	10-40-40310-404400	52100	Travel Budget	3,000
SE VP-Student Development Svcs	10-40-40310-404400	55100	Operating Expenses Budget	9,115
Student Support	10-40-40312-404411	52100	Travel Budget	1,000
Counseling Services	10-40-40320-404412	50XXX	Salaries Budget	1,450,671
Counseling Services	10-40-40320-404412	55100	Operating Expenses Budget	23,000
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	290,344
Career/Employment Services	10-40-40322-404414	50XXX	Salaries Budget	125,232
Career/Employment Services	10-40-40322-404414	55100	Operating Expenses Budget	2,000
Health Services	10-40-40323-404415	50XXX	Salaries Budget	163,313
Testing Services	10-40-40324-404416	55100	Operating Expenses Budget	500
Disability Support	10-40-40325-404417	50XXX	Salaries Budget	212,801
Disability Support	10-40-40325-404417	55100	Operating Expenses Budget	225,000
				<b>2,855,009</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>SE VP-Community &amp; Industry Education</b>	10-40-40410-200201	50XXX	Salaries Budget	436,982
SE VP-Community & Industry Education	10-40-40410-200201	50200	Faculty Salary Budget	95,600
SE VP-Community & Industry Education	10-40-40410-200201	50201	Faculty Other Pay Budget	190,000
SE VP-Community & Industry Education	10-40-40410-200201	52100	Travel Budget	3,000
SE VP-Community & Industry Education	10-40-40410-200201	55100	Operating Expenses Budget	76,500
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	21,250
				<b>823,332</b>
<b>SE Humanities Division</b>	10-40-41010-180801	50XXX	Salaries Budget	294,416
SE Humanities Division	10-40-41010-180801	52100	Travel Budget	5,500
SE Humanities Division	10-40-41010-180801	55100	Operating Expenses Budget	7,500
Philosophy	10-40-41040-112125	55100	Operating Expenses Budget	3,500
History	10-40-41040-125254	55100	Operating Expenses Budget	7,500
Government	10-40-41045-125253	55100	Operating Expenses Budget	6,500
World Languages	10-40-41050-113131	50910	Student Pay	6,600
World Languages	10-40-41050-113131	55100	Operating Expenses Budget	7,000
Psychology	10-40-41050-125255	55100	Operating Expenses Budget	6,600
Sociology/Anthropology	10-40-41050-125257	55100	Operating Expenses Budget	8,000
				<b>353,116</b>
<b>SE Business &amp; Technology Division</b>	10-40-42010-180801	50XXX	Salaries Budget	537,771
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	4,500
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	10,000
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	6,000
Economics	10-40-42020-125251	55100	Operating Expenses Budget	5,000
Business	10-40-42025-104041	55100	Operating Expenses Budget	7,000
Computer/Information Science	10-40-42040-107071	55100	Operating Expenses Budget	15,900
Computer Lab	10-40-42040-107072	50910	Student Pay	35,938
Computer Lab	10-40-42040-107072	55100	Operating Expenses Budget	5,000
Hospitality Admin/Mgt	10-40-42065-104048	50910	Student Pay	8,160
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	2,600
Food/Dietetics/Homemaking	10-40-42065-109092	50910	Student Pay	6,600
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	21,100
Culinary Arts	10-40-42065-109094	50910	Student Pay	18,045
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	89,620
				<b>773,234</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>SE Mathematics &amp; Sciences Division</b>	10-40-43010-180801	50XXX	Salaries Budget	1,401,176
SE Mathematics & Sciences Division	10-40-43010-180801	52100	Travel Budget	1,000
SE Mathematics & Sciences Division	10-40-43010-180801	55100	Operating Expenses Budget	15,500
Biology	10-40-43020-103031	50910	Student Pay	4,000
Biology	10-40-43020-103031	55100	Operating Expenses Budget	172,018
Physics	10-40-43030-103035	55100	Operating Expenses Budget	5,500
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	35,460
Remedial Mathematics	10-40-43030-119192	50910	Student Pay	12,745
Remedial Mathematics	10-40-43030-119192	55100	Operating Expenses Budget	8,000
Math Lab	10-40-43030-119194	50910	Student Pay	23,738
Math Lab	10-40-43030-119194	55100	Operating Expenses Budget	7,000
Math Emporium	10-40-43030-119195	50910	Student Pay	50,265
Chemistry	10-40-43040-103032	50910	Student Pay	2,000
Chemistry	10-40-43040-103032	55100	Operating Expenses Budget	38,000
Geology	10-40-43040-103033	55100	Operating Expenses Budget	12,000
Physical Sciences	10-40-43040-103034	55100	Operating Expenses Budget	6,000
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	6,500
Health & Physical Education	10-40-43050-123231	50910	Student Pay	1,000
Health & Physical Education	10-40-43050-123231	55100	Operating Expenses Budget	22,702
				<b>1,824,604</b>
<b>SE Liberal Arts Division</b>	10-40-44010-180801	50XXX	Salaries Budget	703,502
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	6,100
SE Liberal Arts Division	10-40-44010-180801	55100	Operating Expenses Budget	16,000
Communications/Journalism	10-40-44020-106061	55100	Operating Expenses Budget	1,200
English	10-40-44020-112121	55100	Operating Expenses Budget	25,500
ESOL	10-40-44020-112122	50910	Student Pay	4,310
ESOL	10-40-44020-112122	55100	Operating Expenses Budget	6,000
Remedial English	10-40-44020-112128	50910	Student Pay	4,244
Remedial English	10-40-44020-112128	55100	Operating Expenses Budget	7,000
Art	10-40-44030-126261	55100	Operating Expenses Budget	32,050
Dance	10-40-44030-126263	55100	Operating Expenses Budget	16,500
Music	10-40-44030-126266	55100	Operating Expenses Budget	16,300
Speech	10-40-44040-112124	55100	Operating Expenses Budget	7,300
Drama	10-40-44040-126264	50910	Student Pay	7,600
Drama	10-40-44040-126264	55100	Operating Expenses Budget	37,000
Reading	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				<b>897,606</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Southeast Campus Faculty Salaries</b>				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	60,037
History	10-40-41040-125254	50200	Faculty Salary Budget	577,608
Government	10-40-41045-125253	50200	Faculty Salary Budget	436,834
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	232,758
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	318,698
Sociology/Anthropology	10-40-41050-125257	50200	Faculty Salary Budget	296,266
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	1,050,000
<b>SE Humanities Division</b>				<b>2,972,201</b>
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	127,265
Economics	10-40-42020-125251	50200	Faculty Salary Budget	394,996
Business	10-40-42025-104041	50200	Faculty Salary Budget	130,362
Computer/Information Science	10-40-42040-107071	50200	Faculty Salary Budget	540,530
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	105,787
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	121,458
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	176,044
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	850,000
<b>SE Business &amp; Technology Division</b>				<b>2,446,442</b>
Biology	10-40-43020-103031	50200	Faculty Salary Budget	699,629
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,187,070
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	335,608
Geology	10-40-43040-103033	50200	Faculty Salary Budget	174,472
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	113,686
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	126,761
Health & Physical Education	10-40-43050-123231	50200	Faculty Salary Budget	310,050
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,600,000
<b>SE Mathematics &amp; Sciences Division</b>				<b>4,547,276</b>
English	10-40-44020-112121	50200	Faculty Salary Budget	1,339,477
Art	10-40-44030-126261	50200	Faculty Salary Budget	418,705
Dance	10-40-44030-126263	50200	Faculty Salary Budget	112,940
Music	10-40-44030-126266	50200	Faculty Salary Budget	148,368
Speech	10-40-44040-112124	50200	Faculty Salary Budget	434,207
Drama	10-40-44040-126264	50200	Faculty Salary Budget	113,168
Reading	10-40-44050-112123	50200	Faculty Salary Budget	67,470
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	1,550,000
<b>SE Liberal Arts Division</b>				<b>4,184,335</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Trinity River Campus President's Office</b>	10-50-50110-302001	50XXX	Salaries Budget	353,965
Trinity River Campus President's Office	10-50-50110-302001	52100	Travel Budget	7,500
Trinity River Campus President's Office	10-50-50110-302001	55100	Operating Expenses Budget	13,000
Teaching Materials	10-50-59010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-50-59010-180831	55100	Operating Expenses Budget	3,000
Professional Development	10-50-59010-180832	52100	Travel Budget	6,000
TR Campus Equipment	10-50-59050-180825	55100	Operating Expenses Budget	90,500
Cornerstone Programs	10-50-59060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-50-59060-180833	55100	Operating Expenses Budget	13,000
Student Travel	10-50-59060-180835	52100	Travel Budget	7,229
TR Campus Achieving the Dream	10-50-59060-401123	52100	Travel Budget	500
TR Campus Achieving the Dream	10-50-59060-401123	55100	Operating Expenses Budget	10,663
Recruitment/Advisement/Retention	10-50-59060-403300	50XXX	Salaries Budget	2,000
Recruitment/Advisement/Retention	10-50-59060-403300	55100	Operating Expenses Budget	20,000
Workstudy	10-50-59060-570760	50XXX	Salaries Budget	7,000
				<b>564,957</b>
<b>TR VP-Academic Affairs</b>	10-50-50210-302002	50XXX	Salaries Budget	285,702
TR VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	3,000
TR VP-Academic Affairs	10-50-50210-302002	55100	Operating Expenses Budget	7,229
TR Academic Affairs Administration	10-50-50213-302005	52100	Travel Budget	500
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	233,615
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	17,000
Campus Learning Center	10-50-50226-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-50-50230-180221	55100	Operating Expenses Budget	50,000
TR Campus Library	10-50-50240-301110	50XXX	Salaries Budget	515,177
TR Campus Library	10-50-50240-301110	52100	Travel Budget	2,895
TR Campus Library	10-50-50240-301110	55100	Operating Expenses Budget	25,000
Microforms/Books/Periodicals	10-50-50240-301111	55100	Operating Expenses Budget	100,000
TR Academic Foundations Division	10-50-58010-180801	55100	Operating Expenses Budget	3,663
				<b>1,263,781</b>
<b>TR VP-Student Development Svcs</b>	10-50-50310-404400	50XXX	Salaries Budget	354,863
TR VP-Student Development Svcs	10-50-50310-404400	52100	Travel Budget	3,000
TR VP-Student Development Svcs	10-50-50310-404400	55100	Operating Expenses Budget	6,500
Student Support	10-50-50312-404411	52100	Travel Budget	500
Counseling Services	10-50-50320-404412	50XXX	Salaries Budget	1,172,942
Counseling Services	10-50-50320-404412	52100	Travel Budget	1,810
Counseling Services	10-50-50320-404412	55100	Operating Expenses Budget	10,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	326,937
Student Activities	10-50-50321-404413	52100	Travel Budget	1,810
Student Activities	10-50-50321-404413	55100	Operating Expenses Budget	15,000
Community Outreach	10-50-50322-404419	52100	Travel Budget	1,810
Community Outreach	10-50-50322-404419	55100	Operating Expenses Budget	5,000
Health Services	10-50-50323-404415	50XXX	Salaries Budget	154,082
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	10,000



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Testing Services	10-50-50324-404416	50XXX	Salaries Budget	189,993
Testing Services	10-50-50324-404416	55100	Operating Expenses Budget	5,000
Disability Support	10-50-50325-404417	50XXX	Salaries Budget	183,276
Disability Support	10-50-50325-404417	55100	Operating Expenses Budget	202,000
Center for Academic Success	10-50-50327-404418	55100	Operating Expenses Budget	15,000
Career/Employment Services	10-50-50328-404414	55100	Operating Expenses Budget	2,000
				<b>2,661,523</b>
<b>TR VP-Community &amp; Industry Education</b>	10-50-50410-200201	50XXX	Salaries Budget	597,754
TR VP-Community & Industry Education	10-50-50410-200201	50200	Faculty Salary Budget	95,600
TR VP-Community & Industry Education	10-50-50410-200201	50201	Faculty Other Pay Budget	49,500
TR VP-Community & Industry Education	10-50-50410-200201	52100	Travel Budget	3,000
TR VP-Community & Industry Education	10-50-50410-200201	55100	Operating Expenses Budget	141,000
Senior Programs	10-50-50410-200240	50XXX	Admin Other Pay Budget	2,063
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	10,000
				<b>898,917</b>
<b>TR Humanities Division</b>	10-50-51010-180801	50XXX	Salaries Budget	524,727
TR Humanities Division	10-50-51010-180801	52100	Travel Budget	2,500
TR Humanities Division	10-50-51010-180801	55100	Operating Expenses Budget	15,000
English	10-50-51020-112121	50910	Student Pay	6,900
English	10-50-51020-112121	55100	Operating Expenses Budget	5,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expenses Budget	1,000
Speech	10-50-51030-112124	50910	Student Pay	4,900
Speech	10-50-51030-112124	55100	Operating Expenses Budget	7,000
Sign Language Interpreter	10-50-51030-116182	50910	Student Pay	6,285
Sign Language Interpreter	10-50-51030-116182	55100	Operating Expenses Budget	35,000
Art	10-50-51030-126261	50910	Student Pay	3,800
Art	10-50-51030-126261	55100	Operating Expenses Budget	10,000
Dance	10-50-51030-126263	55100	Operating Expenses Budget	2,000
Drama	10-50-51030-126264	55100	Operating Expenses Budget	3,000
Music	10-50-51030-126266	55100	Operating Expenses Budget	1,000
ESOL	10-50-51040-112122	55100	Operating Expenses Budget	2,000
Reading	10-50-51040-112123	50910	Student Pay	3,800
Reading	10-50-51040-112123	55100	Operating Expenses Budget	4,000
World Languages	10-50-51040-113131	50910	Student Pay	3,800
World Languages	10-50-51040-113131	55100	Operating Expenses Budget	3,000
				<b>644,712</b>
<b>TR Mathematics &amp; Sciences Division</b>	10-50-52010-180801	50XXX	Salaries Budget	867,813
TR Mathematics & Sciences Division	10-50-52010-180801	52100	Travel Budget	2,500
TR Mathematics & Sciences Division	10-50-52010-180801	55100	Operating Expenses Budget	15,000
Biology	10-50-52020-103031	50910	Student Pay	3,800
Biology	10-50-52020-103031	55100	Operating Expenses Budget	45,000
Chemistry	10-50-52020-103032	50910	Student Pay	3,800
Chemistry	10-50-52020-103032	55100	Operating Expenses Budget	20,000
Geology	10-50-52020-103033	55100	Operating Expenses Budget	8,000
Food/Dietetics/Homemaking	10-50-52020-109092	55100	Operating Expenses Budget	500
Health & Physical Education	10-50-52020-123231	50910	Student Pay	3,800
Health & Physical Education	10-50-52020-123231	55100	Operating Expenses Budget	13,500



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Geography	10-50-52020-125252	55100	Operating Expenses Budget	900
GIS Technology	10-50-52020-125258	55100	Operating Expenses Budget	740
Physics	10-50-52030-103035	55100	Operating Expenses Budget	15,000
Computer/Information Science	10-50-52030-107071	55100	Operating Expenses Budget	5,000
Mathematics	10-50-52030-119191	50910	Student Pay	1,675
Mathematics	10-50-52030-119191	55100	Operating Expenses Budget	10,000
Math Emporium	10-50-52030-119195	50910	Student Pay	42,975
				<b>1,060,003</b>
<b>TR Business &amp; Social/Behavioral Division</b>	10-50-53010-180801	50XXX	Salaries Budget	119,457
TR Business & Social/Behavioral Division	10-50-53010-180801	52100	Travel Budget	2,500
TR Business & Social/Behavioral Division	10-50-53010-180801	55100	Operating Expenses Budget	6,000
Philosophy	10-50-53020-112125	55100	Operating Expenses Budget	5,000
Government	10-50-53020-125253	55100	Operating Expenses Budget	4,000
History	10-50-53020-125254	55100	Operating Expenses Budget	4,000
Psychology	10-50-53030-125255	50910	Student Pay	3,900
Psychology	10-50-53030-125255	55100	Operating Expenses Budget	4,000
Sociology/Anthropology	10-50-53030-125257	55100	Operating Expenses Budget	3,000
Accounting	10-50-53040-104040	50910	Student Pay	1,900
Accounting	10-50-53040-104040	55100	Operating Expenses Budget	4,000
Marketing	10-50-53040-104043	55100	Operating Expenses Budget	5,780
General Office/Clerical	10-50-53040-104045	55100	Operating Expenses Budget	1,000
Library Science	10-50-53040-112131	55100	Operating Expenses Budget	2,500
Economics	10-50-53040-125251	55100	Operating Expenses Budget	1,000
				<b>168,037</b>
<b>TR Health Professions &amp; Wellness Division</b>	10-50-54010-180801	50XXX	Salaries Budget	742,371
TR Health Professions & Wellness Division	10-50-54010-180801	52100	Travel Budget	2,500
TR Health Professions & Wellness Division	10-50-54010-180801	55100	Operating Expenses Budget	10,000
Health Information Technology	10-50-54020-116164	55100	Operating Expenses Budget	23,400
Long Term Care Administration	10-50-54020-116167	55100	Operating Expenses Budget	11,600
Physical Therapist Assistant	10-50-54020-116168	50910	Student Pay	5,100
Physical Therapist Assistant	10-50-54020-116168	55100	Operating Expenses Budget	18,525
Radiologic Technology	10-50-54020-116169	50910	Student Pay	5,100
Radiologic Technology	10-50-54020-116169	55100	Operating Expenses Budget	21,400
Surgical Technology	10-50-54020-116183	50910	Student Pay	5,100
Surgical Technology	10-50-54020-116183	55100	Operating Expenses Budget	18,450
Respiratory Therapy	10-50-54020-117171	50910	Student Pay	5,100
Respiratory Therapy	10-50-54020-117171	55100	Operating Expenses Budget	23,200
Allied Health Dept Coord/Admin	10-50-54020-180802	55100	Operating Expenses Budget	15,000
Nursing-RN	10-50-54040-114141	50XXX	Salaries Budget	334,638
Nursing-RN	10-50-54040-114141	55100	Operating Expenses Budget	87,908
				<b>1,329,392</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Trinity River Campus Faculty Salaries</b>				
English	10-50-51020-112121	50200	Faculty Salary Budget	487,420
Speech	10-50-51030-112124	50200	Faculty Salary Budget	122,638
Sign Language Interpreter	10-50-51030-116182	50200	Faculty Salary Budget	160,457
Art	10-50-51030-126261	50200	Faculty Salary Budget	61,721
Reading	10-50-51040-112123	50200	Faculty Salary Budget	110,569
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	110,960
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,050,000
<b>TR Humanities Division</b>				<b>2,103,765</b>
Biology	10-50-52020-103031	50200	Faculty Salary Budget	333,393
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	132,790
Geology	10-50-52020-103033	50200	Faculty Salary Budget	59,815
Health & Physical Education	10-50-52020-123231	50200	Faculty Salary Budget	129,112
Computer/Information Science	10-50-52030-107071	50200	Faculty Salary Budget	130,176
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	300,529
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,150,000
<b>TR Mathematics &amp; Sciences Division</b>				<b>2,235,815</b>
Philosophy	10-50-53020-112125	50200	Faculty Salary Budget	62,461
Government	10-50-53020-125253	50200	Faculty Salary Budget	110,962
History	10-50-53020-125254	50200	Faculty Salary Budget	126,468
Psychology	10-50-53030-125255	50200	Faculty Salary Budget	156,412
Sociology/Anthropology	10-50-53030-125257	50200	Faculty Salary Budget	69,213
Business	10-50-53040-104041	50200	Faculty Salary Budget	59,752
Marketing	10-50-53040-104043	50200	Faculty Salary Budget	91,971
Economics	10-50-53040-125251	50200	Faculty Salary Budget	57,281
Faculty OL/Adj/Sumr/Adm	10-50-53010-180498	50201	Faculty Other Pay Budget	1,050,000
<b>TR Business &amp; Social/Behavioral Sciences Division</b>				<b>1,784,520</b>
Health Information Technology	10-50-54020-116164	50200	Faculty Salary Budget	133,465
Long Term Care Administration	10-50-54020-116167	50200	Faculty Salary Budget	53,039
Physical Therapist Assistant	10-50-54020-116168	50200	Faculty Salary Budget	236,251
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	321,970
Surgical Technology	10-50-54020-116183	50200	Faculty Salary Budget	125,743
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	390,037
Nursing-RN	10-50-54040-114141	50200	Faculty Salary Budget	2,897,189
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	2,100,000
<b>TR Health Professions &amp; Wellness Division</b>				<b>6,257,694</b>
<b>TOTAL EXPENSES</b>				<b>\$ 326,864,214</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	20-00-00000-000000	47110	Bookstore Sales-Taxable	\$ -
TCC	20-00-00000-000000	47113	Amortized Revenue Follet	140,000
TCC	20-00-00000-000000	47114	eText Book Revenue	-
TCC	20-00-00000-000000	48410	Other Revenue	960,000
Book Scholarships	20-00-06100-801004	72121	Non-Mandatory Transfer Fd 21	-
Fund Transfers	20-00-09080-570780	72110	Non-Mandatory Transfer Fd 10	-
TCC-South	20-10-00000-000000	47112	Bookstore Commission	-
TCC-NE	20-20-00000-000000	47112	Bookstore Commission	-
TCC-NE	20-20-00000-000000	48410	Other Revenue	-
TCC-NW	20-30-00000-000000	47112	Bookstore Commission	-
TCC-SE	20-40-00000-000000	47112	Bookstore Commission	-
TCC-TR	20-50-00000-000000	47112	Bookstore Commission	-
TCC	29-00-00000-000000	61112	Follett Interest Income	-
<b>Bookstore</b>				<b>1,100,000</b>
TCC	21-00-00000-000000	47210	Food Sales Revenue	330,000
TCC	21-00-00000-000000	48410	Other Revenue	-
TCC	21-00-00000-000000	61110	Interest Income	-
<b>Food Service</b>				<b>330,000</b>
TCC	22-00-00000-000000	42490	Fee Refunds	-
TCC	22-00-00000-000000	47211	Testing Center Revenue	450,000
TCC	22-00-00000-000000	48410	Other Revenue	-
<b>Testing Center</b>				<b>450,000</b>
TCC	23-00-00000-000000	47212	Child Care Center Revenue	305,000
TCC	23-00-00000-000000	48410	Other Revenue	-
<b>Child Care Center</b>				<b>305,000</b>
TCC	24-00-00000-000000	47214	Student Services Revenue	-
Fund Transfers	24-00-09080-570780	72110	Non-Mandatory Transfer Fd 10	-
TCC-South	24-10-00000-000000	42490	Fee Refunds	-
TCC-South	24-10-00000-000000	47214	Student Services Revenue	150,000
TCC-South	24-10-00000-000000	48410	Other Revenue	-
TCC-NE	24-20-00000-000000	42490	Fee Refunds	-
TCC-NE	24-20-00000-000000	47214	Student Services Revenue	185,000
TCC-NE	24-20-00000-000000	48410	Other Revenue	-
TCC-NW	24-30-00000-000000	42490	Fee Refunds	-
TCC-NW	24-30-00000-000000	47214	Student Services Revenue	155,000
TCC-NW	24-30-00000-000000	48410	Other Revenue	-
TCC-SE	24-40-00000-000000	42490	Fee Refunds	-
TCC-SE	24-40-00000-000000	47214	Student Services Revenue	165,000
TCC-SE	24-40-00000-000000	48410	Other Revenue	-
TCC-TR	24-50-00000-000000	42490	Fee Refunds	-
TCC-TR	24-50-00000-000000	47214	Student Services Revenue	70,000
TCC-TR	24-50-00000-000000	48410	Other Revenue	-
<b>Student Services</b>				<b>725,000</b>
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Prog Revenue	1,500,000
<b>Professional Pilot Program</b>				<b>1,500,000</b>
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>				<b>\$ 4,410,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Bookstore Operations</b>	20-00-06100-801001	55100	Operating Expenses Budget	\$ 20,000
Bookstore Operations-South	20-10-06100-801001	55100	Operating Expenses Budget	20,000
Bookstore Operations-NE	20-20-06100-801001	55100	Operating Expenses Budget	20,000
Bookstore Operations-NW	20-30-06100-801001	55100	Operating Expenses Budget	20,000
Bookstore Operations-SE	20-40-06100-801001	55100	Operating Expenses Budget	20,000
Bookstore Operations-TR	20-50-06100-801001	55100	Operating Expenses Budget	10,000
District	20-00-06100-200601	55100	Operating Expenses Budget	55,000
VC-Administration & General Counsel	20-00-06100-200602	55100	Operating Expenses Budget	5,000
VC-Finance	20-00-06100-200603	55100	Operating Expenses Budget	5,000
VC-Institutional Intelligence & Technology	20-00-06100-200605	55100	Operating Expenses Budget	5,000
VC-Academic Affairs & Student Success	20-00-06100-200606	55100	Operating Expenses Budget	5,000
VC-Communications & External Affairs	20-00-06100-200615	55100	Operating Expenses Budget	5,000
VC-Real Estate & Facilities	20-00-06100-200620	55100	Operating Expenses Budget	5,000
Visions Unlimited	20-00-06100-200700	55100	Operating Expenses Budget	50,000
Miscellaneous	20-00-06100-200701	55100	Operating Expenses Budget	75,000
Global Initiatives	20-00-06100-200702	55100	Operating Expenses Budget	150,000
TCC Connect President's Office	20-02-06100-200600	55100	Operating Expenses Budget	5,000
South Campus President's Office	20-10-06100-200600	55100	Operating Expenses Budget	5,000
Northeast Campus President's Office	20-20-06100-200600	55100	Operating Expenses Budget	5,000
Northwest Campus President's Office	20-30-06100-200600	55100	Operating Expenses Budget	5,000
Southeast Campus President's Office	20-40-06100-200600	55100	Operating Expenses Budget	5,000
Trinity River Campus President's Office	20-50-06100-200600	55100	Operating Expenses Budget	5,000
Bookstore Maintenance	20-00-06100-801003	55100	Operating Expenses Budget	10,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Bookstore eText Expense	20-00-06100-801006	55100	Operating Expenses Budget	100,000
Peer Leader Awards-South	20-10-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-NE	20-20-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-NW	20-30-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-SE	20-40-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-TR	20-50-06100-801007	55100	Operating Expenses Budget	10,000
				<b>1,100,000</b>
<b>Food Service Expenses</b>	21-00-06200-802002	55100	Operating Expenses Budget	120,000
Food Service Operations-South	21-10-06200-802001	55100	Operating Expenses Budget	15,000
Food Service Operations-NE	21-20-06200-802001	55100	Operating Expenses Budget	15,000
Food Service Operations-NW	21-30-06200-802001	55100	Operating Expenses Budget	15,000
Food Service Operations-SE	21-40-06200-802001	55100	Operating Expenses Budget	15,000
Food Service Operations-TR	21-50-06200-802001	55100	Operating Expenses Budget	15,000
				<b>195,000</b>
<b>Testing Center</b>	22-00-06300-803001	55100	Operating Expenses Budget	75,000
Testing Center-South	22-10-06300-803001	55100	Operating Expenses Budget	75,000
Testing Center-NE	22-20-06300-803001	55100	Operating Expenses Budget	75,000
Testing Center-NW	22-30-06300-803001	55100	Operating Expenses Budget	75,000
Testing Center-SE	22-40-06300-803001	55100	Operating Expenses Budget	75,000
Testing Center-TR	22-50-06300-803001	55100	Operating Expenses Budget	75,000
				<b>450,000</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>Child Care Center</b>	23-20-06400-804001	50XXX	Salaries Budget	254,075
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	50,925
				<b>305,000</b>
<b>Professional Pilot Program</b>	25-30-06600-806001	55100	Operating Expenses Budget	1,500,000
				<b>1,500,000</b>
<b>Student Services - South Campus</b>				
Intramurals	24-10-06500-805001	55100	Operating Expenses Budget	6,000
Health Services	24-10-06500-805002	55100	Operating Expenses Budget	6,500
Student Activities	24-10-06500-805003	50XXX	Salaries Budget	7,500
Student Activities	24-10-06500-805003	55100	Operating Expenses Budget	73,000
Financial Aid	24-10-06500-805004	55100	Operating Expenses Budget	14,000
Advising/Special Services	24-10-06500-805006	55100	Operating Expenses Budget	15,000
Career/Employment Services	24-10-06500-805007	55100	Operating Expenses Budget	10,000
Contingency	24-10-06500-805008	55100	Operating Expenses Budget	18,000
Center for Academic Success	24-10-06500-805009	55100	Operating Expenses Budget	10,000
				<b>160,000</b>
<b>Student Services - Northeast Campus</b>				
Intramurals	24-20-06500-805001	55100	Operating Expenses Budget	9,000
Health Services	24-20-06500-805002	55100	Operating Expenses Budget	20,000
Student Activities	24-20-06500-805003	55100	Operating Expenses Budget	108,000
Financial Aid	24-20-06500-805004	55100	Operating Expenses Budget	15,000
Assessment Services	24-20-06500-805005	55100	Operating Expenses Budget	12,000
Advising/Special Services	24-20-06500-805006	55100	Operating Expenses Budget	16,000
Career/Employment Services	24-20-06500-805007	55100	Operating Expenses Budget	12,000
Contingency	24-20-06500-805008	55100	Operating Expenses Budget	28,000
				<b>220,000</b>
<b>Student Services - Northwest Campus</b>				
Intramurals	24-30-06500-805001	55100	Operating Expenses Budget	7,500
Health Services	24-30-06500-805002	55100	Operating Expenses Budget	10,000
Student Activities	24-30-06500-805003	55100	Operating Expenses Budget	60,000
Financial Aid	24-30-06500-805004	55100	Operating Expenses Budget	10,000
Assessment Services	24-30-06500-805005	55100	Operating Expenses Budget	20,000
Advising/Special Services	24-30-06500-805006	55100	Operating Expenses Budget	12,500
Career/Employment Services	24-30-06500-805007	55100	Operating Expenses Budget	15,000
Contingency	24-30-06500-805008	55100	Operating Expenses Budget	35,000
Center for Academic Success	24-30-06500-805009	55100	Operating Expenses Budget	10,000
Disability Support Services	24-30-06500-805010	55100	Operating Expenses Budget	10,000
				<b>190,000</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>Student Services - Southeast Campus</b>				
Intramurals	24-40-06500-805001	55100	Operating Expenses Budget	9,000
Health Services	24-40-06500-805002	55100	Operating Expenses Budget	16,000
Student Activities	24-40-06500-805003	55100	Operating Expenses Budget	97,500
Financial Aid	24-40-06500-805004	55100	Operating Expenses Budget	8,500
Assessment Services	24-40-06500-805005	55100	Operating Expenses Budget	4,000
Advising/Special Services	24-40-06500-805006	55100	Operating Expenses Budget	14,000
Career/Employment Services	24-40-06500-805007	55100	Operating Expenses Budget	19,500
Contingency	24-40-06500-805008	55100	Operating Expenses Budget	18,000
Center for Academic Success	24-40-06500-805009	50XXX	Salaries Budget	5,000
Center for Academic Success	24-40-06500-805009	55100	Operating Expenses Budget	3,500
				<b>195,000</b>
<b>Student Services - Trinity River Campus</b>				
Intramurals	24-50-06500-805001	55100	Operating Expenses Budget	1,000
Health Services	24-50-06500-805002	55100	Operating Expenses Budget	5,000
Student Activities	24-50-06500-805003	55100	Operating Expenses Budget	48,500
Financial Aid	24-50-06500-805004	55100	Operating Expenses Budget	4,000
Assessment Services	24-50-06500-805005	55100	Operating Expenses Budget	1,500
Advising/Special Services	24-50-06500-805006	55100	Operating Expenses Budget	10,000
Career/Employment Services	24-50-06500-805007	55100	Operating Expenses Budget	4,000
Contingency	24-50-06500-805008	55100	Operating Expenses Budget	20,000
Center for Academic Success	24-50-06500-805009	55100	Operating Expenses Budget	1,000
				<b>95,000</b>
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>				<b>\$ 4,410,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Transfer Fd 10	\$ 27,309,920
TCC	40-00-00000-000000	61110	Interest Income	175,000
TCC	40-00-00000-000000	61111	Fair Market Value Adjustment	-
TCC	40-00-00000-000000	61120	Other Non-Operating Income	12,714,425
TCC	40-00-00000-000000	61122	Misc Non-Operating Income	-
<b>TOTAL RENEWAL &amp; REPLACEMENTS REVENUE</b>				<b>\$ 40,199,345</b>

**EXPENDITURES**

**District**

Energy Conservation	40-00-09140-640008	55100	Operating Expenses Budget	\$ 1,227,002
District Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	2,564,161
Capital Improvements Project Support	40-00-09140-640012	55100	Operating Expenses Budget	444,980
Land Acquisition	40-00-09140-640018	55100	Operating Expenses Budget	1,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	399,493
District Roof Asset Management	40-00-09140-640021	55100	Operating Expenses Budget	526,725
District Irrigation Mgmt	40-00-09140-640023	55100	Operating Expenses Budget	3,027
Innovation Forum Initiative	40-00-09140-640034	55100	Operating Expenses Budget	1,000,000
Student Sticky Spaces	40-00-09140-640036	55100	Operating Expenses Budget	7,971,600
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	1,173,477
Professional Services Planning & Design	40-00-09140-640038	55100	Operating Expenses Budget	1,000
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	5,348,013
District IT Infrastructure	40-00-09140-640042	55100	Operating Expenses Budget	1,000
Professional Services Program Support	40-00-09149-649019	55100	Operating Expenses Budget	525,000
Fire Safety Systems	40-00-09149-649031	55100	Operating Expenses Budget	256,508
Safety and Security	40-01-09140-640007	55100	Operating Expenses Budget	1,797,552
				<b>23,240,538</b>

**South Campus**

Roof Asset Management	40-10-09141-641009	55100	Operating Expenses Budget	1,000
Furniture	40-10-09141-641019	55100	Operating Expenses Budget	165,000
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	3,638,740
Ceiling & Lighting	40-10-09141-641029	55100	Operating Expenses Budget	450,000
Paving Management	40-10-09141-641036	55100	Operating Expenses Budget	1,000
Innovation Forum Initiative	40-10-09141-641037	55100	Operating Expenses Budget	1,000
Irrigation Management	40-10-09141-641038	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-10-09141-641039	55100	Operating Expenses Budget	1,000
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	420,000
Flooring	40-10-09141-641044	55100	Operating Expenses Budget	1,000
Energy Conservation	40-10-09141-641088	55100	Operating Expenses Budget	1,000
				<b>4,680,740</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northeast Campus</b>				
Roof Asset Management	40-20-09142-642014	55100	Operating Expenses Budget	1,000
Furniture	40-20-09142-642019	55100	Operating Expenses Budget	185,000
Water Distribution	40-20-09142-642026	55100	Operating Expenses Budget	2,048,229
MEP Infrastructure	40-20-09142-642027	55100	Operating Expenses Budget	2,364,080
Ceiling & Lighting	40-20-09142-642028	55100	Operating Expenses Budget	1,000
Paving Management	40-20-09142-642036	55100	Operating Expenses Budget	50,000
Innovation Forum Initiative	40-20-09142-642037	55100	Operating Expenses Budget	1,000
Irrigation Management	40-20-09142-642038	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-20-09142-642039	55100	Operating Expenses Budget	400,000
Space Renovation	40-20-09142-642041	55100	Operating Expenses Budget	1,000
Flooring	40-20-09142-642044	55100	Operating Expenses Budget	1,000
Energy Conservation	40-20-09142-642088	55100	Operating Expenses Budget	1,000
				<b>5,054,309</b>
<b>Northwest Campus</b>				
Roof Asset Management	40-30-09143-643013	55100	Operating Expenses Budget	1,000
Furniture	40-30-09143-643019	55100	Operating Expenses Budget	165,000
Ceiling & Lighting	40-30-09143-643026	55100	Operating Expenses Budget	425,000
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	1,654,093
Paving Management	40-30-09143-643036	55100	Operating Expenses Budget	1,000
Innovation Forum Initiative	40-30-09143-643037	55100	Operating Expenses Budget	1,000
Irrigation Management	40-30-09143-643038	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-30-09143-643039	55100	Operating Expenses Budget	1,000
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	1,050,000
Flooring	40-30-09143-643044	55100	Operating Expenses Budget	1,000
Energy Conservation	40-30-09143-643088	55100	Operating Expenses Budget	200,000
				<b>3,500,093</b>
<b>Southeast Campus</b>				
Roof Asset Management	40-40-09144-644013	55100	Operating Expenses Budget	1,000
Furniture	40-40-09144-644019	55100	Operating Expenses Budget	115,000
MEP Infrastructure	40-40-09144-644024	55100	Operating Expenses Budget	36,000
Ceiling & Lighting	40-40-09144-644025	55100	Operating Expenses Budget	1,000
SE Early College High School	40-40-09144-644034	55100	Operating Expenses Budget	1,313,665
Paving Management	40-40-09144-644036	55100	Operating Expenses Budget	1,000
Innovation Forum Initiative	40-40-09144-644037	55100	Operating Expenses Budget	1,000
Irrigation Management	40-40-09144-644038	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-40-09144-644039	55100	Operating Expenses Budget	1,000
Space Renovation	40-40-09144-644041	55100	Operating Expenses Budget	1,000
Flooring	40-40-09144-644044	55100	Operating Expenses Budget	1,000
Energy Conservation	40-40-09144-644088	55100	Operating Expenses Budget	550,000
				<b>2,022,665</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
<b>Trinity River Campus</b>				
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	100,000
Roof Asset Management	40-50-09145-645013	55100	Operating Expenses Budget	1,000
Furniture	40-50-09145-645019	55100	Operating Expenses Budget	120,000
Ceiling & Lighting	40-50-09145-645027	55100	Operating Expenses Budget	1,000
Paving Management	40-50-09145-645036	55100	Operating Expenses Budget	200,000
Innovation Forum Initiative	40-50-09145-645037	55100	Operating Expenses Budget	1,000
Irrigation Management	40-50-09145-645038	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-50-09145-645039	55100	Operating Expenses Budget	1,000
Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	750,000
IT Infrastructure	40-50-09145-645042	55100	Operating Expenses Budget	500,000
Flooring	40-50-09145-645044	55100	Operating Expenses Budget	1,000
Energy Conservation	40-50-09145-645088	55100	Operating Expenses Budget	25,000
				<b>1,701,000</b>
<b>TOTAL RENEWAL &amp; REPLACEMENTS EXPENDITURES</b>				<b>\$ 40,199,345</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
New Building Construction	70-00-09080-570755	72110	Non-Mandatory Transfer Fd 10	\$ 5,000,000
TCC	70-00-00000-000000	61110	Interest Income	115,000
TCC	70-00-00000-000000	61111	Fair Market Value Adjustment	-
TCC	70-00-00000-000000	61120	Other Non-Operating Income	17,360,782
TCC	70-00-00000-000000	61170	Fine Arts TIF Revenue	8,300,000
<b>TOTAL BUILDING FUND REVENUE</b>				<b>\$ 30,775,782</b>
<b>EXPENDITURES</b>				
South Ctr of Excel for Energy Technology	70-00-09240-670030	55100	Operating Expenses Budget	\$ 6,502,611
SO Early College High School	70-10-09710-671001	55100	Operating Expenses Budget	8,205,169
NE Early College High School	70-20-09720-672001	55100	Operating Expenses Budget	2,768,002
NE Ctr of Excel for Performing Arts	70-20-09720-672002	55100	Operating Expenses Budget	8,300,000
NW Ctr of Excel-Aviat, Transp & Logistics	70-00-09230-670020	55100	Operating Expenses Budget	5,000,000
<b>TOTAL BUILDING FUND EXPENDITURES</b>				<b>\$ 30,775,782</b>

