

**Trinity Valley Community College
Budget
Fiscal Year 2016**

REVENUES Excluding Grants & Contracts	Approved Budget FY16
STATE FUNDS - APPROPRIATIONS	\$ (11,143,763)
STATE FUNDS - OTHER	(18,000)
STATE FUNDS - BENEFITS PAID	(2,289,968)
FEDERAL FUNDS	(47,000)
TUITION	(4,048,000)
NON-CREDIT TUITION	(198,000)
GENERAL FEES	(5,231,000)
LABORATORY FEES	(569,000)
LATE REGISTRATION FEES	(9,000)
T&F INSTALLMENT PLAN FEES	(13,000)
OUT-OF-DISTRICT FEES	(2,575,000)
OUT-OF-DISTRICT FEES: PAL ISD	(61,000)
INTERNET-TV FEES	(448,000)
NON FUNDED COURSE FEES	(113,000)
LOCAL TAXES	(12,060,424)
SALES & SVC OF EDUC ACTIVITIES	(160,000)
TESTING INCOME	(151,000)
OTHER MISC LOCAL INCOME	(60,000)
REINSTATEMENT FEES	(4,000)
INTEREST INCOME	(59,000)
PRIVATE INCOME	(4,000)
ATHLETICS INCOME	(46,000)
CAMPUS HOUSING	(847,000)
FOOD SERVICE	(1,328,000)
BOOKSTORE	(3,248,269)
RENTAL PROPERTY	(9,000)
OTHER AUXILIARY INCOME	(25,000)
TOTAL REVENUES	<u>\$ (44,765,424)</u>

**Trinity Valley Community College
Budget
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EXPENDITURES Function and Cost Category	Approved Budget FY16
Salaries-Other Staff, Part-Time	\$ 3,000
Travel	15,000
Supplies, Services & Miscellaneous	12,000
GOVERNING BOARD	<u>(89,500,848)</u>
Salaries-Administrative & Professional	198,233
Salaries-Other Staff, Full-Time	44,348
Travel	22,500
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	7,100
PRESIDENT'S OFFICE	<u>272,681</u>
Contingency Fund	282,153
COLLEGE CONTINGENCY	<u>282,153</u>
Salaries-Administrative & Professional	115,877
Salaries-Other Staff, Full-Time	35,883
Travel	7,500
Supplies, Services & Miscellaneous	64,150
VP INSTRUCTION	<u>223,410</u>
Salaries-Administrative & Professional	96,202
Salaries-Other Staff, Full-Time	88,928
Travel	3,700
Supplies, Services & Miscellaneous	8,266
VP ADMINISTRATIVE SERVICES	<u>197,096</u>
Salaries-Administrative & Professional	60,621
Salaries-Other Staff, Full-Time	247,738
Salaries-Other Staff, Part-Time	12,560
Travel	3,000
Supplies, Services & Miscellaneous	25,867
BUSINESS OFFICE	<u>349,786</u>
Salaries-Administrative & Professional	7,782
Supplies, Services & Miscellaneous	269,500
TAXING DISTRICT	<u>277,282</u>
Salaries-Administrative & Professional	103,984
Salaries-Other Staff, Full-Time	62,215
Travel	2,900
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	8,267
VP STUDENT SERVICES	<u>177,866</u>
Salaries-Administrative & Professional	4,560
Travel	2,000
Supplies, Services & Miscellaneous	4,419
JUDICIAL OFFICE	<u>10,979</u>
Travel	23,600
Supplies, Services & Miscellaneous	10,600
PHI THETA KAPPA	<u>34,200</u>
Travel	8,000
Supplies, Services & Miscellaneous	8,500
STUDENT SENATE	<u>16,500</u>
Salaries-Administrative & Professional	34,528
Salaries-Other Staff, Full-Time	24,352
Salaries-Other Staff, Part-Time	1,500
Travel	2,000
Supplies, Services & Miscellaneous	103,000
STUDENT ENGAGEMENT	<u>165,380</u>

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Salaries-Administrative & Professional	53,606
Travel	5,000
Supplies, Services & Miscellaneous	20,545
STUDENT RETENTION	79,151
Salaries-Other Staff, Full-Time	67,240
Salaries-Other Staff, Part-Time	8,735
Travel	2,000
Supplies, Services & Miscellaneous	11,550
STUDENT SUCCESS CENTER	89,525
Salaries-Administrative & Professional	71,628
Salaries-Other Staff, Full-Time	21,498
Salaries-Other Staff, Part-Time	4,500
Travel	6,000
Supplies, Services & Miscellaneous	44,300
SCHOOL RELATIONS	147,926
Salaries-Administrative & Professional	68,862
Salaries-Other Staff, Full-Time	24,595
Salaries-Other Staff, Part-Time	16,600
Travel	2,400
Supplies, Services & Miscellaneous	89,327
TESTING	201,784
Salaries-Administrative & Professional	173,903
Salaries-Other Staff, Full-Time	115,612
Travel	5,000
Supplies, Services & Miscellaneous	41,442
REGISTRAR'S OFFICE	335,957
Salaries-Administrative & Professional	79,100
Salaries-Other Staff, Full-Time	204,166
Salaries-Other Staff, Part-Time	2,000
Travel	5,100
Supplies, Services & Miscellaneous	111,216
STUDENT FINANCIAL AID - ATHENS	401,582
Salaries-Other Staff, Full-Time	37,814
Travel	3,530
Supplies, Services & Miscellaneous	7,250
STUDENT FINANCIAL AID - TER	48,594
Salaries-Administrative & Professional	51,282
Travel	1,500
Supplies, Services & Miscellaneous	2,300
INTERNATIONAL STUDENT OFFICE	55,082
Salaries-Administrative & Professional	71,222
Salaries-Other Staff, Part-Time	28,650
Travel	3,100
Supplies, Services & Miscellaneous	11,800
STUDENT DISABILITY SVCS/CAPS	114,772
Salaries-Administrative & Professional	64,228
Salaries-Other Staff, Full-Time	25,780
Salaries-Other Staff, Part-Time	2,800
Travel	3,250
Supplies, Services & Miscellaneous	5,517
PATHWAYS & SUCCESS ACAD - ATH	101,574
Salaries-Administrative & Professional	64,228
Salaries-Other Staff, Full-Time	25,780
Salaries-Other Staff, Part-Time	1,100
Travel	4,750
Supplies, Services & Miscellaneous	3,000
PATHWAYS & SUCCESS W/F - ATH	98,858

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Salaries-Administrative & Professional	33,879
Salaries-Other Staff, Full-Time	72,819
Salaries-Other Staff, Part-Time	600
Travel	3,270
Supplies, Services & Miscellaneous	8,500
PATHWAYS & SUCCESS ACAD - PAL	119,068
Salaries-Administrative & Professional	33,879
Salaries-Other Staff, Full-Time	66,826
Salaries-Other Staff, Part-Time	2,000
Travel	400
Supplies, Services & Miscellaneous	5,200
PATHWAYS & SUCCESS W/F - PAL	108,305
Salaries-Administrative & Professional	34,087
Salaries-Other Staff, Full-Time	111,519
Salaries-Other Staff, Part-Time	3,350
Travel	1,172
Supplies, Services & Miscellaneous	5,349
PATHWAYS & SUCCESS ACAD - TER	155,477
Salaries-Administrative & Professional	34,087
Salaries-Other Staff, Full-Time	73,037
Salaries-Other Staff, Part-Time	2,500
Travel	1,108
Supplies, Services & Miscellaneous	2,050
PATHWAYS & SUCCESS W/F - TER	112,782
Salaries-Administrative & Professional	59,566
Travel	1,300
Supplies, Services & Miscellaneous	1,500
PATHWAYS & SUCCESS W/F - KAUF	62,366
Salaries-Administrative & Professional	34,208
Salaries-Other Staff, Full-Time	25,593
Salaries-Other Staff, Part-Time	24,000
Travel	300
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	2,500
ADVISEMENT CENTER - TDC	87,101
Salaries-Administrative & Professional	34,208
Salaries-Other Staff, Full-Time	66,706
Salaries-Other Staff, Part-Time	24,000
Travel	100
Equipment & Furnishings	250
Supplies, Services & Miscellaneous	1,500
WORKFORCE ADVISEMENT CTR - TDC	126,764
TVCC-Pd Health/Life Insurance	269,271
State-Paid Insurance	239,449
Social Security & Medicare	151,641
TVCC-Paid Retirement	78,273
State-Paid Retirement	69,869
Other Benefits	47,418
STUDENT SERVICES-EMPLOYEE BENEFITS	855,921
Salaries-Other Staff, Full-Time	40,424
Salaries-Other Staff, Part-Time	1,000
Travel	2,000
Supplies, Services & Miscellaneous	63,617
PUBLIC INFORMATION	107,041

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Salaries-Other Staff, Full-Time	106,487
Salaries-Other Staff, Part-Time	20,000
Travel	(138,100)
Equipment & Furnishings	80,950
Insurance	18,278
Supplies, Services & Miscellaneous	149,048
TRANSPORTATION & LOGISTICS	236,663
Supplies, Services & Miscellaneous	(34,000)
COPY MACHINE SERVICES	(34,000)
Salaries-Other Staff, Full-Time	75,937
Supplies, Services & Miscellaneous	500
GRAPHIC & PRINT DESIGN	76,437
Supplies, Services & Miscellaneous	5,000
GRAPHIC & PRINT DESIGN-COMMRCL	5,000
Salaries-Administrative & Professional	94,696
Salaries-Other Staff, Full-Time	222,839
Travel	2,000
Equipment & Furnishings	15,000
Supplies, Services & Miscellaneous	60,000
ADMINISTRATIVE COMPUTING SVCS	394,535
Salaries-Administrative & Professional	71,049
Salaries-Other Staff, Full-Time	132,131
Salaries-Other Staff, Part-Time	2,000
Travel	6,700
Supplies, Services & Miscellaneous	49,831
HUMAN RESOURCES	261,711
Salaries-Administrative & Professional	66,790
Salaries-Other Staff, Full-Time	23,825
Salaries-Other Staff, Part-Time	13,675
Travel	9,500
Supplies, Services & Miscellaneous	18,250
STRAT PLNG, EFCTVNESS & ACCRED	132,040
Salaries-Administrative & Professional	62,857
Salaries-Other Staff, Full-Time	84,706
Salaries-Other Staff, Part-Time	2,600
Travel	5,733
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	40,175
INSTITUTIONAL RESEARCH	196,571
Salaries-Other Staff, Part-Time	38,000
Equipment & Furnishings	6,985
Insurance	45,223
Supplies, Services & Miscellaneous	271,900
OTHER GEN. INSTITUTIONAL EXP.	362,108
Salaries-Other Staff, Part-Time	300
Supplies, Services & Miscellaneous	7,600
MAIL SERVICE	7,900
Travel	7,500
Supplies, Services & Miscellaneous	120
COURIER SERVICE	7,620
Salaries-Administrative & Professional	56,677
Travel	3,500
Supplies, Services & Miscellaneous	1,500
GRANTS & SPECIAL PROJECTS	61,677

**Trinity Valley Community College
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Salaries-Administrative & Professional	103,984
Salaries-Other Staff, Full-Time	35,883
Salaries-Other Staff, Part-Time	500
Travel	6,000
Supplies, Services & Miscellaneous	20,617
VP INSTITUTIONAL ADVANCEMENT	166,984
Salaries-Administrative & Professional	61,550
Travel	5,000
Supplies, Services & Miscellaneous	13,000
COMMUNICATIONS	79,550
Supplies, Services & Miscellaneous	21,000
ALUMNI RELATIONS	21,000
TVCC-Pd Health/Life Insurance	649,634
State-Paid Insurance	241,391
Social Security & Medicare	369,473
TVCC-Paid Retirement	161,494
State-Paid Retirement	78,746
Other Benefits	62,922
TUTIONAL SUPPORT-EMPLOYEE BENEFITS	1,563,660
Salaries-Administrative & Professional	61,360
Salaries-Other Staff, Full-Time	253,455
Salaries-Other Staff, Part-Time	17,742
Travel	16,800
Equipment & Furnishings	4,944
Supplies, Services & Miscellaneous	31,903
CAMPUS POLICE - ATHENS	386,204
Supplies, Services & Miscellaneous	23,000
CAMPUS POLICE - PALESTINE	23,000
Supplies, Services & Miscellaneous	41,665
CAMPUS POLICE - TERRELL	41,665
Salaries-Other Staff, Part-Time	14,160
CAMPUS POLICE - KAUFMAN	14,160
Salaries-Faculty, Full-Time	641,264
Salaries-Faculty, Part-Time	175,750
LETTERS(ENGLISH,PHIL.,READING)	817,014
Salaries-Faculty, Full-Time	40,137
Salaries-Faculty, Part-Time	47,168
DEV READING	87,305
Salaries-Faculty, Full-Time	80,855
Salaries-Faculty, Part-Time	31,255
DEV WRITING	112,110
Salaries-Faculty, Full-Time	51,848
Salaries-Faculty, Part-Time	34,176
FOREIGN LANGUAGE	86,024
Salaries-Faculty, Full-Time	57,535
Salaries-Faculty, Part-Time	28,215
COMMUNICATION-PHOTO/JOURNALISM	85,750
Salaries-Faculty, Full-Time	197,327
Salaries-Faculty, Part-Time	37,406
SPEECH	234,733
Salaries-Faculty, Full-Time	615,769
Salaries-Faculty, Part-Time	100,320
PERFORM ARTS - MUSIC/DRAMA/ART	716,089
Salaries-Faculty, Full-Time	665,385
Salaries-Faculty, Part-Time	153,615
BIOLOGICAL SCIENCE	819,000

**Trinity Valley Community College
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Salaries-Faculty, Full-Time	255,266
Salaries-Faculty, Part-Time	67,023
PHYSICAL SCIENCE	322,289
Salaries-Faculty, Full-Time	376,150
Salaries-Faculty, Part-Time	121,125
MATH	497,275
Salaries-Faculty, Full-Time	272,087
Salaries-Faculty, Part-Time	144,400
DEV MATH	416,487
Salaries-Faculty, Full-Time	134,325
Salaries-Faculty, Part-Time	42,655
HEALTH & PHYSICAL ED. DIVISION	176,980
Salaries-Faculty, Full-Time	10,540
HEALTH & PE OCCUPATIONS	10,540
Salaries-Faculty, Full-Time	689,973
Salaries-Faculty, Part-Time	366,871
SOCIAL SCIENCE	1,056,844
Salaries-Faculty, Full-Time	260,395
Salaries-Faculty, Part-Time	68,970
PSYCHOLOGY	329,365
Salaries-Faculty, Part-Time	2,565
HONORS	2,565
Salaries-Other Staff, Part-Time	700
Travel	3,250
Supplies, Services & Miscellaneous	17,192
LETTERS - ATHENS	21,142
Travel	1,500
Supplies, Services & Miscellaneous	1,650
LETTERS - PALESTINE	3,150
Travel	2,000
Supplies, Services & Miscellaneous	750
LETTERS - TDC	2,750
Travel	5,173
Supplies, Services & Miscellaneous	1,350
LETTERS - TERRELL	6,523
Travel	2,750
Supplies, Services & Miscellaneous	7,250
DEV READING-ATHENS	10,000
Supplies, Services & Miscellaneous	3,450
DEV READING-PALESTINE	3,450
Travel	715
Supplies, Services & Miscellaneous	1,750
DEV READING-TERRELL	2,465
Travel	750
Supplies, Services & Miscellaneous	300
DEV READING-TDC	1,050
Travel	2,750
Supplies, Services & Miscellaneous	4,400
DEV WRITING-ATHENS	7,150
Supplies, Services & Miscellaneous	2,850
DEV WRITING-PALESTINE	2,850
Travel	2,200
Supplies, Services & Miscellaneous	1,800
DEV WRITING-TERRELL	4,000
Travel	1,000
Supplies, Services & Miscellaneous	100
DEV WRITING-TDC	1,100

**Trinity Valley Community College
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Travel	2,000
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	4,750
COMMUNICATIONS - ATHENS	<u>7,250</u>
Supplies, Services & Miscellaneous	650
COMMUNICATIONS - PALESTINE	<u>650</u>
Supplies, Services & Miscellaneous	500
COMMUNICATIONS - TERRELL	<u>500</u>
Travel	2,000
Supplies, Services & Miscellaneous	1,800
FOREIGN LANGUAGE - ATHENS	<u>3,800</u>
Supplies, Services & Miscellaneous	150
FOREIGN LANGUAGE - PALESTINE	<u>150</u>
Supplies, Services & Miscellaneous	100
FOREIGN LANGUAGE - TERRELL	<u>100</u>
Travel	800
Supplies, Services & Miscellaneous	200
FOREIGN LANGUAGE - TDC	<u>1,000</u>
Salaries-Other Staff, Part-Time	2,160
Travel	2,975
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	8,900
PERFORMING ARTS - ART - ATH	<u>14,535</u>
Salaries-Other Staff, Part-Time	16,935
Travel	13,500
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	26,400
PERFORMING ARTS - DRAMA - ATH	<u>57,335</u>
Salaries-Other Staff, Part-Time	15,500
Travel	4,100
Supplies, Services & Miscellaneous	16,050
PERFORMING ARTS - MUSIC - ATH	<u>35,650</u>
Travel	2,500
Supplies, Services & Miscellaneous	2,650
PERFORMING ARTS - SPEECH - ATH	<u>5,150</u>
Travel	250
Supplies, Services & Miscellaneous	550
PERFORMING ARTS - PALESTINE	<u>800</u>
Supplies, Services & Miscellaneous	150
PERFORMING ARTS - TERRELL	<u>150</u>
Travel	1,750
Supplies, Services & Miscellaneous	300
PERFORMING ARTS - TDC	<u>2,050</u>
Salaries-Other Staff, Part-Time	4,000
Travel	1,000
Supplies, Services & Miscellaneous	27,417
BIOLOGICAL SCIENCE - ATHENS	<u>32,417</u>
Travel	1,450
Supplies, Services & Miscellaneous	7,350
BIOLOGICAL SCIENCE - PALESTINE	<u>8,800</u>
Salaries-Other Staff, Part-Time	10,000
Travel	1,250
Equipment & Furnishings	250
Supplies, Services & Miscellaneous	12,251
BIOLOGICAL SCIENCE - TERRELL	<u>23,751</u>
Travel	800
Supplies, Services & Miscellaneous	1,150
BIOLOGICAL SCIENCE - TDC	<u>1,950</u>

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Salaries-Other Staff, Part-Time	1,250
Travel	3,775
Equipment & Furnishings	1,200
Supplies, Services & Miscellaneous	11,917
PHYSICAL SCIENCE - ATHENS	18,142
Salaries-Other Staff, Part-Time	300
Travel	2,000
Supplies, Services & Miscellaneous	2,350
PHYSICAL SCIENCE - PALESTINE	4,650
Salaries-Other Staff, Part-Time	1,000
Travel	250
Supplies, Services & Miscellaneous	1,265
PHYSICAL SCIENCE - TERRELL	2,515
Salaries-Other Staff, Part-Time	5,785
Travel	6,200
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	12,600
MATH - ATHENS	25,085
Travel	750
Supplies, Services & Miscellaneous	2,500
MATH - PALESTINE	3,250
Salaries-Other Staff, Part-Time	1,100
Travel	2,330
Supplies, Services & Miscellaneous	1,550
MATH - TERRELL	4,980
Travel	2,350
Supplies, Services & Miscellaneous	1,000
MATH - TDC	3,350
Salaries-Other Staff, Part-Time	2,700
Travel	9,000
Supplies, Services & Miscellaneous	7,400
DEV MATH - ATHENS	19,100
Salaries-Other Staff, Part-Time	750
Travel	2,350
Supplies, Services & Miscellaneous	2,300
DEV MATH - PALESTINE	5,400
Salaries-Other Staff, Part-Time	300
Travel	250
Supplies, Services & Miscellaneous	2,700
DEV MATH - TERRELL	3,250
Travel	2,750
Supplies, Services & Miscellaneous	300
DEV MATH - TDC	3,050
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	9,450
KINESIOLOGY - ATHENS	9,950
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	700
HEALTH & PE OCCUPATIONS	1,200
Supplies, Services & Miscellaneous	75
HEALTH & P.E. - PALESTINE	75
Supplies, Services & Miscellaneous	1,950
HEALTH & P.E. - TERRELL	1,950
Salaries-Other Staff, Part-Time	700
Travel	4,600
Supplies, Services & Miscellaneous	17,100
SOCIAL SCIENCE - ATHENS	22,400

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Travel		1,500
Supplies, Services & Miscellaneous		2,150
	SOCIAL SCIENCE - PALESTINE	3,650
Travel		2,894
Supplies, Services & Miscellaneous		1,750
	SOCIAL SCIENCE - TERRELL	4,644
Travel		2,250
Supplies, Services & Miscellaneous		450
	SOCIAL SCIENCE - TDC	2,700
Travel		1,250
Supplies, Services & Miscellaneous		4,400
	PSYCHOLOGY - ATHENS	5,650
Travel		200
Supplies, Services & Miscellaneous		700
	PSYCHOLOGY - PALESTINE	900
Supplies, Services & Miscellaneous		750
	PSYCHOLOGY - TERRELL	750
Travel		1,250
Supplies, Services & Miscellaneous		980
	PSYCHOLOGY - TDC	2,230
Travel		2,375
Supplies, Services & Miscellaneous		2,500
	HONORS	4,875
Salaries-Other Staff, Part-Time		3,500
Travel		6,500
Supplies, Services & Miscellaneous		2,800
	COLLEGE NEWSPAPER	12,800
Salaries-Other Staff, Part-Time		3,600
Travel		22,000
Equipment & Furnishings		500
Supplies, Services & Miscellaneous		7,150
	CHOIR	33,250
Salaries-Other Staff, Part-Time		3,500
Travel		25,000
Supplies, Services & Miscellaneous		31,050
	BAND	59,550
Salaries-Other Staff, Full-Time		42,359
Salaries-Other Staff, Part-Time		1,150
Travel		48,960
Supplies, Services & Miscellaneous		83,305
	CARDETTES	175,774
Salaries-Other Staff, Full-Time		34,661
Salaries-Other Staff, Part-Time		4,800
Travel		33,000
Equipment & Furnishings		3,000
Supplies, Services & Miscellaneous		31,960
	CHEERLEADERS	107,421
Salaries-Administrative & Professional		37,784
Travel		3,500
Supplies, Services & Miscellaneous		2,100
	QUALITY ENHANCEMENT PLAN	43,384
Salaries-Administrative & Professional		85,609
Salaries-Other Staff, Full-Time		28,437
Salaries-Other Staff, Part-Time		5,000
Travel		6,000
Supplies, Services & Miscellaneous		7,550
	ASSOC VP ACADEMIC AFFAIRS	132,596

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Salaries-Administrative & Professional	49,077
Salaries-Other Staff, Full-Time	42,159
Salaries-Other Staff, Part-Time	1,500
Travel	2,500
Supplies, Services & Miscellaneous	11,600
PROVOST - ACADEMIC ED - PAL	106,836
Salaries-Administrative & Professional	51,458
Salaries-Other Staff, Full-Time	43,931
Salaries-Other Staff, Part-Time	3,500
Travel	2,000
Supplies, Services & Miscellaneous	8,550
PROVOST - ACADEMIC ED - TER	109,439
Salaries-Administrative & Professional	71,657
Salaries-Other Staff, Full-Time	32,289
Salaries-Other Staff, Part-Time	30,700
Travel	6,700
Supplies, Services & Miscellaneous	111,077
DIRECTOR - DISTANCE LEARNING	252,423
Salaries-Administrative & Professional	45,884
Salaries-Other Staff, Full-Time	28,200
Travel	1,200
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	3,750
ASSOC VP TDCJ PGMS - ACADEMIC	79,534
Salaries-Faculty, Full-Time	129,457
HORTICULTURE	129,457
Salaries-Faculty, Full-Time	111,445
FARM & RANCH MANAGEMENT	111,445
Salaries-Faculty, Full-Time	34,134
Salaries-Faculty, Part-Time	33,096
CHILD CARE & DEVELOPMENT	67,230
Salaries-Faculty, Full-Time	17,571
Salaries-Faculty, Part-Time	13,965
EDUCATION SALARIES	31,536
Salaries-Faculty, Full-Time	86,298
Salaries-Faculty, Part-Time	23,270
MANAGEMENT	109,568
Salaries-Faculty, Full-Time	261,205
Salaries-Faculty, Part-Time	128,155
SECRETARIAL, ACCTG. & GEN BUS	389,360
Salaries-Faculty, Part-Time	12,160
DIGITAL PHOTO FACULTY SALARIES	12,160
Salaries-Faculty, Full-Time	502,675
Salaries-Faculty, Part-Time	65,645
BUSINESS COMPUTER SCIENCE	568,320
Salaries-Faculty, Full-Time	64,405
Salaries-Faculty, Part-Time	73,720
COMPUTER & INFORMATION SCIENCE	138,125
Salaries-Faculty, Full-Time	52,385
COMPUTER & INFO SCI - TDC/CE	52,385
Salaries-Faculty, Full-Time	6,103
Salaries-Faculty, Part-Time	6,365
LEGAL PROTECTIVE SERVICES	12,468
Salaries-Faculty, Full-Time	1,983
Salaries-Faculty, Part-Time	749
LEGAL ASSISTANT	2,732

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Salaries-Faculty, Full-Time		315,683
Salaries-Faculty, Part-Time		63,135
	WELDING	<u>378,818</u>
Salaries-Faculty, Full-Time		68,416
	AUTO BODY	68,416
Salaries-Faculty, Full-Time		<u>69,021</u>
	AUTO MECHANICS	69,021
Salaries-Faculty, Full-Time		<u>71,623</u>
	AUTO MECHANICS - TDC/CONT ED	71,623
Salaries-Faculty, Full-Time		91,979
Salaries-Faculty, Part-Time		<u>38,570</u>
	LAW ENFORCEMENT	130,549
Salaries-Faculty, Full-Time		258,262
Salaries-Faculty, Part-Time		<u>49,597</u>
	COSMETOLOGY	307,859
Salaries-Faculty, Full-Time		<u>38,830</u>
	NAIL TECHNOLOGY	38,830
Salaries-Faculty, Full-Time		70,019
	AIR CONDITIONING	70,019
Salaries-Faculty, Full-Time		<u>57,997</u>
	ELECTRONICS	57,997
Salaries-Faculty, Full-Time		<u>67,615</u>
	BRICKLAYING - TDC	67,615
Salaries-Faculty, Full-Time		<u>134,427</u>
	CONSTRUCTION CARPENTRY -TDC/CE	134,427
Salaries-Faculty, Full-Time		47,164
Salaries-Faculty, Part-Time		<u>5,083</u>
	FIRE SCIENCE	52,247
Salaries-Faculty, Full-Time		<u>75,630</u>
	ELECTRICAL TECHNOLOGY SALARIES	75,630
Salaries-Faculty, Full-Time		209,604
Salaries-Faculty, Part-Time		<u>59,242</u>
	VOCATIONAL NURSING	268,846
Salaries-Faculty, Full-Time		48,306
Salaries-Faculty, Part-Time		1,026
	PATIENT CARE TECHNOLOGY	49,332
Salaries-Faculty, Full-Time		916,566
Salaries-Faculty, Part-Time		<u>121,933</u>
	ADN	1,038,499
Salaries-Faculty, Full-Time		132,590
Salaries-Faculty, Part-Time		<u>35,390</u>
	EMT	167,980
Salaries-Faculty, Full-Time		<u>44,098</u>
	SURGICAL TECHNOLOGY	44,098
Salaries-Faculty, Full-Time		109,065
Salaries-Faculty, Part-Time		<u>82,650</u>
	MEDICAL/NURSING ASSISTANT	191,715
Salaries-Faculty, Full-Time		193,320
Salaries-Faculty, Part-Time		<u>14,250</u>
	DRAFTING	207,570
Salaries-Faculty, Full-Time		43,846
Salaries-Faculty, Part-Time		<u>2,850</u>
	MECH ENGINEERING TECH SALARIES	46,696
Travel		1,600
Equipment & Furnishings		6,500
Supplies, Services & Miscellaneous		<u>7,050</u>
	HORTICULTURE - TDC	15,150

**Trinity Valley Community College
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Salaries-Other Staff, Part-Time	1,000
Travel	6,100
Supplies, Services & Miscellaneous	13,600
FARM & RANCH MGMT & AGRICULTUR	20,700
Travel	1,250
Supplies, Services & Miscellaneous	1,800
CHILD CARE & DEVELOPMENT-ATH	3,050
Supplies, Services & Miscellaneous	200
CHILD CARE & DEV. - PALESTINE	200
Travel	335
Supplies, Services & Miscellaneous	575
EDUCATION	910
Salaries-Other Staff, Part-Time	1,500
Travel	1,590
Supplies, Services & Miscellaneous	2,700
MANAGEMENT - ATHENS	5,790
Supplies, Services & Miscellaneous	125
MANAGEMENT - PALESTINE	125
Supplies, Services & Miscellaneous	400
MANAGEMENT - TERRELL	400
Travel	3,185
Supplies, Services & Miscellaneous	565
MANAGEMENT TDC	3,750
Travel	250
Supplies, Services & Miscellaneous	500
DIGITAL PHOTOGRAPHY	750
Salaries-Other Staff, Part-Time	3,500
Travel	3,150
Supplies, Services & Miscellaneous	11,367
SEC, ACCTG, & GEN BUS-ATHENS	18,017
Salaries-Other Staff, Part-Time	1,000
Travel	500
Supplies, Services & Miscellaneous	7,750
SEC,ACCTG,&GEN BUS-PALESTINE	9,250
Travel	2,112
Supplies, Services & Miscellaneous	3,810
SEC, ACCTG, & GEN BUS-TERRELL	5,922
Travel	1,750
Supplies, Services & Miscellaneous	1,000
SEC, ACCTG, & GEN BUS-TDC	2,750
Salaries-Other Staff, Full-Time	27,210
Salaries-Other Staff, Part-Time	5,000
Travel	2,500
Supplies, Services & Miscellaneous	8,417
BUSINESS COMPUTER SCI - ATH	43,127
Salaries-Other Staff, Part-Time	8,000
Travel	500
Supplies, Services & Miscellaneous	20,450
BUSINESS COMPUTER SCI - PAL	28,950
Salaries-Other Staff, Part-Time	1,200
Travel	250
Supplies, Services & Miscellaneous	9,790
BUSINESS COMPUTER SCI - TER	11,240
Travel	2,750
Equipment & Furnishings	12,250
Supplies, Services & Miscellaneous	8,050
BUSINESS COMPUTER SCI - TDC	23,050

Trinity Valley Community College
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Travel	400
Supplies, Services & Miscellaneous	2,450
COMPUTER & INFO SCIENCE - ATH	<u>2,850</u>
Supplies, Services & Miscellaneous	200
COMPUTER & INFO SCIENCE - PAL	<u>200</u>
Travel	350
Equipment & Furnishings	3,000
Supplies, Services & Miscellaneous	2,000
COMPUTER & INFO SCI - TDC/CE	<u>5,350</u>
Travel	1,000
Supplies, Services & Miscellaneous	2,000
LEGAL ASSISTANT	<u>3,000</u>
Salaries-Other Staff, Full-Time	6,936
Travel	350
Supplies, Services & Miscellaneous	16,300
WELDING - ATHENS	<u>23,586</u>
Travel	500
Supplies, Services & Miscellaneous	10,000
WELDING - TER	<u>10,500</u>
Travel	550
Supplies, Services & Miscellaneous	14,250
WELDING - PAL	<u>14,800</u>
Travel	500
Equipment & Furnishings	8,750
Supplies, Services & Miscellaneous	19,400
WELDING - TDC	<u>28,650</u>
Travel	250
Equipment & Furnishings	3,000
Supplies, Services & Miscellaneous	5,000
AUTO BODY - TDC	<u>8,250</u>
Salaries-Other Staff, Part-Time	9,400
Supplies, Services & Miscellaneous	10,400
AUTO MECHANICS - ATHENS	<u>19,800</u>
Travel	250
Equipment & Furnishings	3,000
Supplies, Services & Miscellaneous	1,500
AUTO MECHANICS - TDC/CONT ED	<u>4,750</u>
Salaries-Other Staff, Part-Time	750
Supplies, Services & Miscellaneous	4,750
CRIMINAL JUSTICE - ATHENS	<u>5,500</u>
Supplies, Services & Miscellaneous	300
CRIMINAL JUSTICE - TERRELL	<u>300</u>
Salaries-Other Staff, Full-Time	25,614
Travel	100
Supplies, Services & Miscellaneous	2,500
CRIM JUSTICE-TDC/IN-SERVICE/CE	<u>28,214</u>
Supplies, Services & Miscellaneous	500
CRIMINAL JUSTICE - PALESTINE	<u>500</u>
Salaries-Other Staff, Full-Time	26,336
Travel	1,500
Supplies, Services & Miscellaneous	17,500
COSMETOLOGY - ATHENS	<u>45,336</u>
Travel	1,900
Supplies, Services & Miscellaneous	17,750
COSMETOLOGY - PALESTINE	<u>19,650</u>
Travel	1,450
Supplies, Services & Miscellaneous	10,100
COSMETOLOGY - TERRELL	<u>11,550</u>

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Travel	500
Supplies, Services & Miscellaneous	11,400
NAIL TECHNOLOGY	11,900
Travel	500
Equipment & Furnishings	4,000
Supplies, Services & Miscellaneous	2,700
AIR CONDITIONING - TDC	7,200
Travel	250
Equipment & Furnishings	2,000
Supplies, Services & Miscellaneous	3,100
BRICKLAYING - TDC	5,350
Travel	600
Equipment & Furnishings	3,000
Supplies, Services & Miscellaneous	3,100
CONSTRUCTION CARPENTRY -TDC/CE	6,700
Travel	250
Equipment & Furnishings	5,000
Supplies, Services & Miscellaneous	3,400
ELECTRONICS - TDC	8,650
Travel	250
Equipment & Furnishings	5,000
Supplies, Services & Miscellaneous	2,000
ELECTRICAL TECHNOLOGY - TDC	7,250
Supplies, Services & Miscellaneous	100
FIRE SCIENCE - PALESTINE	100
Salaries-Other Staff, Part-Time	500
Travel	1,000
Supplies, Services & Miscellaneous	950
FIRE SCIENCE - TERRELL	2,450
Salaries-Other Staff, Full-Time	13,963
Travel	1,700
Equipment & Furnishings	400
Supplies, Services & Miscellaneous	26,572
VOC NURSING - PALESTINE/ATHENS	42,635
Travel	1,125
Equipment & Furnishings	400
Supplies, Services & Miscellaneous	14,611
VOCATIONAL NURSING - KAUFMAN	16,136
Travel	12,250
Equipment & Furnishings	1,550
Supplies, Services & Miscellaneous	83,225
ADN	97,025
Travel	1,500
Equipment & Furnishings	700
Supplies, Services & Miscellaneous	4,325
EMT - ATHENS	6,525
Salaries-Other Staff, Full-Time	9,313
Travel	3,400
Equipment & Furnishings	400
Supplies, Services & Miscellaneous	15,750
EMT - PALESTINE	28,863
Travel	1,950
Equipment & Furnishings	1,225
Supplies, Services & Miscellaneous	10,120
EMT - KAUFMAN	13,295
Travel	250
Supplies, Services & Miscellaneous	2,490
PATIENT CARE TECHNOLOGY	2,740

**Trinity Valley Community College
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Travel	1,750
Equipment & Furnishings	200
Supplies, Services & Miscellaneous	8,440
SURGICAL TECHNOLOGY	10,390
Travel	1,800
Equipment & Furnishings	1,000
Supplies, Services & Miscellaneous	70,100
MEDICAL/NURSING ASSISTANT	72,900
Salaries-Other Staff, Part-Time	2,320
Travel	500
Supplies, Services & Miscellaneous	8,100
DRAFTING - ATHENS	10,920
Travel	1,000
Supplies, Services & Miscellaneous	2,000
DRAFTING - TERRELL	3,000
Travel	1,750
Equipment & Furnishings	10,500
Supplies, Services & Miscellaneous	7,650
DRAFTING - TDC	19,900
Travel	1,500
Supplies, Services & Miscellaneous	10,250
MECHANICAL ENGINEERING TECH	11,750
Travel	7,500
Supplies, Services & Miscellaneous	10,000
MECHANICAL ENGINEERING - TER	17,500
Salaries-Other Staff, Full-Time	13,806
Salaries-Other Staff, Part-Time	13,450
Travel	7,500
Supplies, Services & Miscellaneous	71,500
TVCC RANCH	106,256
Travel	28,000
Supplies, Services & Miscellaneous	24,000
RODEO TEAM	52,000
Travel	13,000
Supplies, Services & Miscellaneous	10,500
SHOW TEAM	23,500
Salaries-Administrative & Professional	90,446
Salaries-Other Staff, Full-Time	27,743
Salaries-Other Staff, Part-Time	1,450
Travel	5,050
Supplies, Services & Miscellaneous	12,317
ASSOC VP WORKFORCE EDUCATION	137,006
Salaries-Administrative & Professional	49,077
Salaries-Other Staff, Full-Time	42,159
Salaries-Other Staff, Part-Time	1,000
Travel	1,450
Supplies, Services & Miscellaneous	9,550
PROVOST - WORKFORCE ED - PAL	103,236
Travel	500
Equipment & Furnishings	500
Supplies, Services & Miscellaneous	13,915
TDCJ - PALESTINE OFFICE	14,915
Salaries-Administrative & Professional	51,458
Salaries-Other Staff, Full-Time	43,931
Salaries-Other Staff, Part-Time	1,000
Travel	4,530
Supplies, Services & Miscellaneous	10,500
PROVOST - WORKFORCE ED - TER	111,419

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Salaries-Administrative & Professional	80,333
Salaries-Other Staff, Full-Time	90,273
Travel	3,400
Supplies, Services & Miscellaneous	4,550
PROVOST - WORKFORCE ED - KAUF	178,556
Salaries-Administrative & Professional	45,884
Salaries-Other Staff, Full-Time	28,200
Salaries-Other Staff, Part-Time	1,000
Travel	1,750
Supplies, Services & Miscellaneous	8,950
ASSOC VP TDCJ PGMS - WORKFORCE	85,784
Salaries-Faculty, Part-Time	57,000
VP INSTRUCTION RESERVE	57,000
TVCC-Pd Health/Life Insurance	1,038,529
State-Paid Insurance	910,703
Social Security & Medicare	776,476
TVCC-Paid Retirement	378,317
State-Paid Retirement	340,458
Other Benefits	90,158
INSTRUCTION-EMPLOYEE BENEFITS	3,534,641
Salaries-Administrative & Professional	261,622
Salaries-Other Staff, Full-Time	114,400
SALARIES/WAGES - LRC	376,022
LRC Books & Periodicals	116,500
BOOKS	116,500
LRC Books & Periodicals	91,000
PERIODICALS	91,000
Supplies, Services & Miscellaneous	22,500
FILM & COPYRIGHTS	22,500
Salaries-Other Staff, Part-Time	12,950
Travel	5,600
Supplies, Services & Miscellaneous	40,850
LRC OPERATING EXP. - ATHENS	59,400
Salaries-Other Staff, Part-Time	13,000
Travel	1,200
Supplies, Services & Miscellaneous	12,550
LRC OPERATING EXP. - PALESTINE	26,750
Salaries-Other Staff, Part-Time	12,425
Travel	2,600
Supplies, Services & Miscellaneous	9,180
LRC OPERATING EXP. - TERRELL	24,205
Salaries-Other Staff, Part-Time	5,760
Travel	100
Supplies, Services & Miscellaneous	4,400
LRC OPERATING EXP. - KAUFMAN	10,260
Salaries-Other Staff, Full-Time	266,111
Salaries-Other Staff, Part-Time	14,707
Travel	2,034
Equipment & Furnishings	29,050
Supplies, Services & Miscellaneous	26,307
MEDIA SUPPORT SERVICES	338,210
Salaries-Administrative & Professional	108,273
Salaries-Other Staff, Full-Time	31,122
Travel	5,183
Supplies, Services & Miscellaneous	3,215
VP INFORMATION TECHNOLOGY SVCS	147,793

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Salaries-Other Staff, Full-Time	204,742
Travel	1,000
Equipment & Furnishings	137,742
Supplies, Services & Miscellaneous	172,279
SYSTEM SUPPORT SERVICES	515,763
Salaries-Other Staff, Full-Time	380,073
Travel	942
Equipment & Furnishings	9,150
Supplies, Services & Miscellaneous	9,405
CLIENT SUPPORT SERVICES	399,570
Salaries-Other Staff, Full-Time	177,185
Travel	6,090
Equipment & Furnishings	138,430
Supplies, Services & Miscellaneous	274,028
NETWORK SUPPORT SERVICES	595,733
Salaries-Administrative & Professional	65,673
Travel	6,892
Supplies, Services & Miscellaneous	3,700
DUAL CREDIT COORDINATION	76,265
TVCC-Pd Health/Life Insurance	300,123
State-Paid Insurance	278,378
Social Security & Medicare	184,265
TVCC-Paid Retirement	87,636
State-Paid Retirement	87,947
Other Benefits	60,638
ACADEMIC SUPPORT-EMPLOYEE BENEFITS	998,987
Salaries-Administrative & Professional	84,605
Salaries-Faculty, Part-Time	180,405
Salaries-Other Staff, Full-Time	109,539
Salaries-Other Staff, Part-Time	16,000
Travel	8,500
Equipment & Furnishings	3,000
Institutional Scholarships	10,000
Supplies, Services & Miscellaneous	50,750
CONTINUING & WORKFORCE EDUC	462,799
Salaries-Administrative & Professional	2,187
TVCC-Pd Health/Life Insurance	1,068
Social Security & Medicare	518
TVCC-Paid Retirement	219
State-Paid Retirement	247
Other Benefits	33
Travel	924
Supplies, Services & Miscellaneous	135
GRANT MATCHING-SBDC SEPT.	5,331
Salaries-Administrative & Professional	19,464
TVCC-Pd Health/Life Insurance	3,504
Social Security & Medicare	1,710
TVCC-Paid Retirement	718
State-Paid Retirement	810
Other Benefits	365
Travel	2,488
Supplies, Services & Miscellaneous	123
GRANT MATCHING-SBDC OCT-AUG	29,182
Supplies, Services & Miscellaneous	10,200
GRANT MATCHING-SBDC IN-KIND	10,200

Trinity Valley Community College
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TVCC-Pd Health/Life Insurance	48,792
State-Paid Insurance	16,569
Social Security & Medicare	16,683
TVCC-Paid Retirement	8,323
State-Paid Retirement	6,517
Other Benefits	5,507
PUBLIC SERVICE-EMPLOYEE BENEFITS	102,391
Salaries-Administrative & Professional	79,133
Travel	2,000
Supplies, Services & Miscellaneous	2,700
FACILITIES MANAGEMENT	83,833
Salaries-Other Staff, Full-Time	78,934
Travel	2,100
Equipment & Furnishings	3,500
Insurance	57,182
Supplies, Services & Miscellaneous	2,500
FACILITIES SUPPORT - ATHENS	144,216
Equipment & Furnishings	1,000
Insurance	6,745
FACILITIES SUPPORT - PALESTINE	7,745
Equipment & Furnishings	1,000
Insurance	10,493
FACILITIES SUPPORT - TERRELL	11,493
Insurance	2,248
Supplies, Services & Miscellaneous	29,050
FACILITIES SUPPORT - KAUFMAN	31,298
Salaries-Other Staff, Full-Time	136,105
Salaries-Other Staff, Part-Time	48,000
Travel	7,500
Equipment & Furnishings	30,000
Major Repairs	40,000
Supplies, Services & Miscellaneous	141,500
BUILDING SERVICES - ATHENS	403,105
Salaries-Other Staff, Full-Time	38,268
Travel	1,850
Equipment & Furnishings	8,000
Major Repairs	10,000
Supplies, Services & Miscellaneous	24,500
BUILDING SERVICES - PALESTINE	82,618
Salaries-Other Staff, Full-Time	44,330
Travel	2,000
Equipment & Furnishings	7,500
Major Repairs	12,500
Supplies, Services & Miscellaneous	29,600
BUILDING SERVICES - TERRELL	95,930
Salaries-Other Staff, Full-Time	25,804
Travel	500
Equipment & Furnishings	6,500
Major Repairs	11,000
Supplies, Services & Miscellaneous	14,700
BUILDING SERVICES - KAUFMAN	58,504

Trinity Valley Community College
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Salaries-Other Staff, Part-Time	1,000
Travel	500
Supplies, Services & Miscellaneous	548,000
CUSTODIAL - ATHENS	549,500
CUSTODIAL - PALESTINE	86,500
CUSTODIAL - TERRELL	49,500
CUSTODIAL - KAUFMAN	22,000
GROUNDS MAINT. - ATHENS	153,500
GROUNDS MAINT. - PALESTINE	28,500
GROUNDS MAINT. - TERRELL	43,100
GROUNDS MAINT. - KAUFMAN	3,450
UTILITIES - ATHENS	450,125
UTILITIES - PALESTINE	98,200
UTILITIES - TERRELL	95,950
UTILITIES - KAUFMAN	28,500
Salaries-Other Staff, Full-Time	21,439
Travel	1,400
Equipment & Furnishings	750
Supplies, Services & Miscellaneous	2,516
ENERGY MANAGEMENT	26,105
MAJOR REPAIRS - ATHENS	100,000
MAJOR REPAIRS - PALESTINE	125,000
MAJOR REPAIRS - TERRELL	35,000
MAJOR REPAIRS - KAUFMAN	30,000
TVCC-Pd Health/Life Insurance	171,965
State-Paid Insurance	18,884
Social Security & Medicare	33,113
TVCC-Paid Retirement	29,309
Other Benefits	30,509
PHYSICAL PLANT-EMPLOYEE BENEFITS	283,780
Salaries-Administrative & Professional	54,760
Salaries-Other Staff, Full-Time	9,463
Salaries-Other Staff, Part-Time	1,000
Travel	600
Equipment & Furnishings	1,000
Supplies, Services & Miscellaneous	12,400
ATHLETICS GENERAL SERVICES	79,223
Salaries-Other Staff, Full-Time	34,038
Salaries-Other Staff, Part-Time	3,000
Travel	2,000
Supplies, Services & Miscellaneous	15,700
SPORTS INFORMATION OFFICE	54,738
Salaries-Other Staff, Full-Time	50,230
Travel	2,300
Equipment & Furnishings	1,000
Insurance	212,000
Institutional Scholarships	21,500
Supplies, Services & Miscellaneous	36,189
ATHLETIC TRAINING	323,219
Salaries-Other Staff, Full-Time	116,470
Salaries-Other Staff, Part-Time	6,260
Travel	19,382
Equipment & Furnishings	5,500
Institutional Scholarships	150,112
Supplies, Services & Miscellaneous	63,540
BASKETBALL - MEN	361,264

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Salaries-Other Staff, Full-Time	116,251
Salaries-Other Staff, Part-Time	9,000
Travel	25,400
Equipment & Furnishings	5,500
Institutional Scholarships	150,112
Supplies, Services & Miscellaneous	64,700
BASKETBALL - WOMEN	370,963
Salaries-Other Staff, Full-Time	223,988
Salaries-Other Staff, Part-Time	3,600
Travel	28,950
Equipment & Furnishings	21,000
Institutional Scholarships	359,688
Supplies, Services & Miscellaneous	105,775
FOOTBALL	743,001
Salaries-Other Staff, Full-Time	80,454
Salaries-Other Staff, Part-Time	3,250
Travel	28,943
Equipment & Furnishings	2,500
Institutional Scholarships	202,300
Supplies, Services & Miscellaneous	44,750
SOFTBALL	362,197
Salaries-Other Staff, Full-Time	62,678
Salaries-Other Staff, Part-Time	4,450
Travel	16,440
Equipment & Furnishings	2,000
Institutional Scholarships	119,896
Supplies, Services & Miscellaneous	41,460
VOLLEYBALL	246,924
Salaries-Administrative & Professional	53,267
Salaries-Other Staff, Full-Time	82,233
Salaries-Other Staff, Part-Time	2,000
Travel	3,000
Equipment & Furnishings	1,000
Supplies, Services & Miscellaneous	2,632,300
BOOKSTORE	2,773,800
Salaries-Administrative & Professional	50,154
Salaries-Other Staff, Full-Time	77,687
Salaries-Other Staff, Part-Time	25,600
Travel	1,500
Equipment & Furnishings	20,000
Supplies, Services & Miscellaneous	39,950
HOUSING	214,891
Supplies, Services & Miscellaneous	958,650
CAFETERIA	958,650
Salaries-Administrative & Professional	9,740
Salaries-Other Staff, Part-Time	7,000
Equipment & Furnishings	900
Supplies, Services & Miscellaneous	3,000
STUDENT UNION BUILDING	20,640
Supplies, Services & Miscellaneous	94,700
MISC. AUXILIARY EXPENSE	94,700
Major Repairs	136,000
MAJOR REPAIRS - AUXILIARY FUND	136,000
Utilities	251,750
UTILITIES - AUXILIARY ENT	251,750

**Trinity Valley Community College
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TVCC-Pd Health/Life Insurance	231,740
Social Security & Medicare	78,421
TVCC-Paid Retirement	78,117
Other Benefits	<u>59,080</u>
AUXILIARY-EMPLOYEE BENEFITS	447,358
Equipment & Furnishings	<u>150,000</u>
TOTAL CENTRALIZED EQUIP: E&G	150,000
Institutional Scholarships	<u>932,050</u>
SCHOLARSHIPS - DEDICATED FUNDS	932,050
Capital Reserve	<u>1,561,535</u>
DEDICATED - CAPITAL RESERVE	1,561,535
TOTAL EXPENDITURES	<u><u>\$ (44,765,424)</u></u>