

**Trinity Valley Community College
Budget
Fiscal Year 2017**

REVENUES Excluding Grants & Contracts	Approved Budget FY16
STATE FUNDS - APPROPRIATIONS	\$ (11,143,763)
STATE FUNDS - OTHER	(18,000)
STATE FUNDS - BENEFITS PAID	(2,303,249)
FEDERAL FUNDS	(46,000)
TUITION	(4,220,000)
NON-CREDIT TUITION	(175,000)
GENERAL FEES	(5,377,000)
LABORATORY FEES	(540,000)
LATE REGISTRATION FEES	(9,000)
T&F INSTALLMENT PLAN FEES	(13,000)
OUT-OF-DISTRICT FEES	(2,821,000)
OUT-OF-DISTRICT FEES: PAL ISD	(132,000)
INTERNET-TV FEES	(465,000)
NON FUNDED COURSE FEES	(145,000)
LOCAL TAXES	(13,066,623)
SALES & SVC OF EDUC ACTIVITIES	(181,000)
TESTING INCOME	(151,000)
OTHER MISC LOCAL INCOME	(90,000)
REINSTATEMENT FEES	(3,000)
INTEREST INCOME	(69,000)
ATHLETICS INCOME	(40,000)
CAMPUS HOUSING	(869,000)
FOOD SERVICE	(1,382,000)
BOOKSTORE	(3,202,000)
RENTAL PROPERTY	(9,000)
OTHER AUXILIARY INCOME	(15,000)
TOTAL REVENUES	<u><u>\$ (46,485,635)</u></u>

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EXPENDITURES	Approved
Function and Cost Category	Budget FY16
Travel	\$ 23,000
S&S and Miscellaneous	10,000
GOVERNING BOARD	<u>33,000</u>
Administrative & Professional	264,000
Other Staff, Full-Time	45,678
Travel	22,500
S&S and Miscellaneous	7,000
PRESIDENT'S OFFICE	<u>339,178</u>
Other Staff, Full-Time	50,000
Contingency Fund	250,000
COLLEGE CONTINGENCY	<u>300,000</u>
Administrative & Professional	115,877
Other Staff, Full-Time	37,083
Travel	7,500
S&S and Miscellaneous	74,050
VP INSTRUCTION	<u>234,510</u>
Administrative & Professional	159,088
Other Staff, Full-Time	91,732
Travel	2,500
S&S and Miscellaneous	7,750
VP ADMINISTRATIVE SERVICES	<u>261,070</u>
Administrative & Professional	62,440
Other Staff, Full-Time	252,604
Other Staff, Part-Time	5,000
Travel	3,000
S&S and Miscellaneous	26,200
BUSINESS OFFICE	<u>349,244</u>
Administrative & Professional	8,015
S&S and Miscellaneous	324,500
TAXING DISTRICT	<u>332,515</u>
Administrative & Professional	107,104
Other Staff, Full-Time	34,030
Travel	4,400
Equipment & Furnishings	500
S&S and Miscellaneous	8,200
VP STUDENT SERVICES	<u>154,234</u>
Administrative & Professional	4,697
Travel	700
S&S and Miscellaneous	3,819
JUDICIAL OFFICE	<u>9,216</u>
Travel	18,400
S&S and Miscellaneous	12,900
PHI THETA KAPPA	<u>31,300</u>
Travel	10,000
S&S and Miscellaneous	10,000
STUDENT SENATE	<u>20,000</u>
Administrative & Professional	35,564

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Other Staff, Full-Time	25,552
Other Staff, Part-Time	1,500
Travel	2,000
S&S and Miscellaneous	<u>51,683</u>
STUDENT ENGAGEMENT	116,299
Administrative & Professional	38,179
Other Staff, Full-Time	34,131
Travel	5,000
S&S and Miscellaneous	<u>20,545</u>
STUDENT RETENTION	97,855
Administrative & Professional	38,179
Other Staff, Full-Time	22,260
Other Staff, Part-Time	26,500
Travel	2,000
S&S and Miscellaneous	<u>11,250</u>
STUDENT SUCCESS SERVICES	100,189
Administrative & Professional	73,777
Other Staff, Full-Time	22,698
Other Staff, Part-Time	5,872
Travel	7,000
S&S and Miscellaneous	<u>44,614</u>
SCHOOL RELATIONS	153,961
Administrative & Professional	80,028
Other Staff, Full-Time	25,795
Other Staff, Part-Time	20,400
Travel	2,600
Equipment & Furnishings	400
S&S and Miscellaneous	<u>87,790</u>
TESTING	217,013
Administrative & Professional	179,120
Other Staff, Full-Time	122,147
Travel	5,000
S&S and Miscellaneous	<u>40,050</u>
REGISTRAR'S OFFICE	346,317
Administrative & Professional	57,922
Other Staff, Full-Time	221,687
Other Staff, Part-Time	4,000
Travel	5,100
S&S and Miscellaneous	<u>112,508</u>
STUDENT FINANCIAL AID - ATHENS	401,217
Other Staff, Full-Time	39,014
Other Staff, Part-Time	4,000
Travel	3,355
S&S and Miscellaneous	<u>7,500</u>
STUDENT FINANCIAL AID - TER	53,869
Administrative & Professional	52,820
Travel	1,500
S&S and Miscellaneous	<u>3,300</u>
INTERNATIONAL STUDENT OFFICE	57,620
Other Staff, Part-Time	5,650
Travel	3,100
S&S and Miscellaneous	9,800

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STUDENT DISABILITY SVCS	18,550
Administrative & Professional	51,446
Other Staff, Full-Time	59,069
Other Staff, Part-Time	2,000
Travel	4,300
S&S and Miscellaneous	8,800
STUDENT PATHWAYS AC- ATH	125,616
Administrative & Professional	29,350
Other Staff, Full-Time	59,069
Other Staff, Part-Time	1,100
Travel	5,250
S&S and Miscellaneous	4,300
STUDENT PATHWAYS W/F - ATH	99,070
Administrative & Professional	34,895
Other Staff, Full-Time	78,356
Other Staff, Part-Time	600
Travel	3,270
S&S and Miscellaneous	7,300
PATHWAYS & SUCCESS ACAD - PAL	124,421
Administrative & Professional	34,895
Other Staff, Full-Time	69,243
Other Staff, Part-Time	2,000
Travel	400
S&S and Miscellaneous	5,200
PATHWAYS & SUCCESS W/F - PAL	111,738
Administrative & Professional	35,110
Other Staff, Full-Time	115,760
Other Staff, Part-Time	1,350
Travel	1,162
S&S and Miscellaneous	5,995
PATHWAYS & SUCCESS ACAD - TER	159,377
Administrative & Professional	35,110
Other Staff, Full-Time	75,626
Other Staff, Part-Time	7,000
Travel	1,179
S&S and Miscellaneous	2,593
PATHWAYS & SUCCESS W/F - TER	121,508
Administrative & Professional	61,353
Travel	1,300
S&S and Miscellaneous	1,500
PATHWAYS & SUCCESS W/F - KAUF	64,153
Administrative & Professional	36,237
Other Staff, Full-Time	26,577
Other Staff, Part-Time	24,000
Travel	300
Equipment & Furnishings	500
S&S and Miscellaneous	2,500
ADVISEMENT CENTER - TDC	90,114
Administrative & Professional	36,237
Other Staff, Full-Time	68,923
Other Staff, Part-Time	24,000
Travel	100

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Equipment & Furnishings	250
S&S and Miscellaneous	1,500
WORKFORCE ADVISEMENT CTR - TDC	131,011
TVCC-Pd Health/Life Insurance	392,912
State-Paid Insurance	248,469
Social Security & Medicare	163,040
TVCC-Paid Retirement	83,322
State-Paid Retirement	65,307
Other Benefits	54,450
BENEFITS - STUDENT SERVICES	1,007,500
Other Staff, Full-Time	41,637
Other Staff, Part-Time	1,000
Travel	2,000
S&S and Miscellaneous	73,750
PUBLIC INFORMATION	118,387
Other Staff, Full-Time	110,296
Other Staff, Part-Time	21,000
Travel	(138,100)
Equipment & Furnishings	54,000
Insurance	18,491
S&S and Miscellaneous	130,986
TRANSPORTATION & LOGISTICS	196,673
S&S and Miscellaneous	(34,000)
COPY MACHINE SERVICES	(34,000)
Other Staff, Full-Time	78,524
Equipment & Furnishings	500
S&S and Miscellaneous	500
GRAPHIC & PRINT DESIGN	79,524
S&S and Miscellaneous	5,000
GRAPHIC & PRINT DESIGN-COMMRCL	5,000
Other Staff, Full-Time	239,440
Travel	3,000
Equipment & Furnishings	15,000
S&S and Miscellaneous	59,150
ADMINISTRATIVE COMPUTING SVCS	316,590
Administrative & Professional	70,040
Other Staff, Full-Time	90,159
Other Staff, Part-Time	24,098
Travel	7,500
S&S and Miscellaneous	58,850
HUMAN RESOURCES	250,647
Administrative & Professional	68,794
Other Staff, Full-Time	25,025
Other Staff, Part-Time	6,800
Travel	7,500
Equipment & Furnishings	500
S&S and Miscellaneous	56,100
STRAT PLNG, EFCTVNESS & ACCRED	164,719
Administrative & Professional	64,743
Other Staff, Full-Time	87,294
Other Staff, Part-Time	2,600
Travel	5,733

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Equipment & Furnishings	500
S&S and Miscellaneous	42,150
INSTITUTIONAL RESEARCH	203,020
Insurance	44,665
S&S and Miscellaneous	242,000
OTHER GEN. INSTITUTIONAL EXP.	286,665
Other Staff, Part-Time	300
S&S and Miscellaneous	7,600
MAIL SERVICE	7,900
Travel	7,500
S&S and Miscellaneous	120
COURIER SERVICE	7,620
Administrative & Professional	58,377
Travel	2,000
S&S and Miscellaneous	1,500
GRANTS & SPECIAL PROJECTS	61,877
Administrative & Professional	106,090
Other Staff, Full-Time	37,083
Other Staff, Part-Time	6,000
Travel	6,000
S&S and Miscellaneous	20,750
VP INSTITUTIONAL ADVANCEMENT	175,923
Administrative & Professional	63,397
Travel	2,000
S&S and Miscellaneous	13,250
COMMUNICATIONS	78,647
S&S and Miscellaneous	21,000
ALUMNI RELATIONS	21,000
TVCC-Pd Health/Life Insurance	436,815
State-Paid Insurance	258,423
Social Security & Medicare	193,708
TVCC-Paid Retirement	105,956
State-Paid Retirement	86,939
Other Benefits	66,386
STAFF BENEFITS - INSTITUTIONAL	1,148,227
Administrative & Professional	63,201
Other Staff, Full-Time	253,042
Other Staff, Part-Time	17,742
Travel	18,500
Equipment & Furnishings	19,630
S&S and Miscellaneous	33,240
CAMPUS POLICE - ATHENS	405,354
Other Staff, Part-Time	20,160
Travel	5,000
S&S and Miscellaneous	34,500
CAMPUS POLICE - PALESTINE	59,660
Other Staff, Full-Time	40,729
Other Staff, Part-Time	3,000
Travel	500
Equipment & Furnishings	9,277
S&S and Miscellaneous	29,855
CAMPUS POLICE - TERRELL	83,361

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Other Staff, Part-Time	24,720
CAMPUS POLICE - KAUFMAN	<u>24,720</u>
Faculty, Full-Time	620,845
Faculty, Part-Time	197,405
LETTERS(ENGLISH,PHIL.,READING)	<u>818,250</u>
Faculty, Full-Time	41,341
Faculty, Part-Time	48,160
DEV READING	<u>89,501</u>
Faculty, Full-Time	44,331
Faculty, Part-Time	18,228
DEV WRITING	<u>62,559</u>
Faculty, Full-Time	53,403
Faculty, Part-Time	30,243
FOREIGN LANGUAGE	<u>83,646</u>
Faculty, Full-Time	58,526
Faculty, Part-Time	25,893
COMMUNICATION-PHOTO/JOURNALISM	<u>84,419</u>
Faculty, Full-Time	188,558
Faculty, Part-Time	30,191
SPEECH	<u>218,749</u>
Faculty, Full-Time	628,821
Faculty, Part-Time	90,002
PERFORM ARTS - MUSIC/DRAMA/ART	<u>718,823</u>
Faculty, Full-Time	625,293
Faculty, Part-Time	155,900
BIOLOGICAL SCIENCE	<u>781,193</u>
Faculty, Full-Time	262,924
Faculty, Part-Time	53,649
PHYSICAL SCIENCE	<u>316,573</u>
Faculty, Full-Time	387,454
Faculty, Part-Time	119,520
MATH	<u>506,974</u>
Faculty, Full-Time	280,280
Faculty, Part-Time	154,992
DEV MATH	<u>435,272</u>
Faculty, Full-Time	150,285
Faculty, Part-Time	37,182
HEALTH & PHYSICAL ED. DIVISION	<u>187,467</u>
Faculty, Full-Time	10,856
HEALTH & PE OCCUPATIONS	<u>10,856</u>
Faculty, Full-Time	718,207
Faculty, Part-Time	370,600
SOCIAL SCIENCE	<u>1,088,807</u>
Faculty, Full-Time	206,588
Faculty, Part-Time	70,116
PSYCHOLOGY	<u>276,704</u>
Faculty, Part-Time	9,062
HONORS	<u>9,062</u>
Other Staff, Part-Time	700
Travel	8,000
S&S and Miscellaneous	14,250
LETTERS - ATHENS	<u>22,950</u>

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Travel	1,775
S&S and Miscellaneous	1,650
LETTERS - PALESTINE	3,425
Travel	2,000
S&S and Miscellaneous	750
LETTERS - TDC	2,750
Travel	3,200
S&S and Miscellaneous	1,650
LETTERS - TERRELL	4,850
Travel	2,750
S&S and Miscellaneous	7,250
DEV READING-ATHENS	10,000
S&S and Miscellaneous	2,700
DEV READING-PALESTINE	2,700
Travel	600
S&S and Miscellaneous	1,750
DEV READING-TERRELL	2,350
Travel	750
S&S and Miscellaneous	300
DEV READING-TDC	1,050
Travel	3,000
S&S and Miscellaneous	4,400
DEV WRITING-ATHENS	7,400
S&S and Miscellaneous	2,150
DEV WRITING-PALESTINE	2,150
Travel	3,000
S&S and Miscellaneous	3,300
DEV WRITING-TERRELL	6,300
Travel	1,000
S&S and Miscellaneous	100
DEV WRITING-TDC	1,100
Travel	2,000
Equipment & Furnishings	2,921
S&S and Miscellaneous	4,750
COMMUNICATIONS - ATHENS	9,671
S&S and Miscellaneous	300
COMMUNICATIONS - PALESTINE	300
Other Staff, Part-Time	2,175
S&S and Miscellaneous	550
COMMUNICATIONS - TERRELL	2,725
Travel	700
S&S and Miscellaneous	1,800
FOREIGN LANGUAGE - ATHENS	2,500
S&S and Miscellaneous	150
FOREIGN LANGUAGE - PALESTINE	150
S&S and Miscellaneous	100
FOREIGN LANGUAGE - TERRELL	100
Travel	800
S&S and Miscellaneous	200
FOREIGN LANGUAGE - TDC	1,000
Other Staff, Part-Time	3,200
Travel	3,000

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S&S and Miscellaneous	8,900
PERFORMING ARTS - ART - ATH	15,100
Other Staff, Part-Time	17,375
Travel	14,400
S&S and Miscellaneous	27,250
PERFORMING ARTS - DRAMA - ATH	59,025
Other Staff, Part-Time	27,458
Travel	4,500
S&S and Miscellaneous	18,550
PERFORMING ARTS - MUSIC - ATH	50,508
Travel	2,500
S&S and Miscellaneous	2,650
PERFORMING ARTS - SPEECH - ATH	5,150
Travel	1,500
Equipment & Furnishings	475
S&S and Miscellaneous	550
PERFORMING ARTS - PALESTINE	2,525
S&S and Miscellaneous	150
PERFORMING ARTS - TERRELL	150
Travel	500
S&S and Miscellaneous	300
PERFORMING ARTS - TDC	800
Other Staff, Part-Time	4,200
Travel	2,500
Equipment & Furnishings	32,887
S&S and Miscellaneous	24,050
BIOLOGICAL SCIENCE - ATHENS	63,637
Travel	2,800
Equipment & Furnishings	5,600
S&S and Miscellaneous	7,450
BIOLOGICAL SCIENCE - PALESTINE	15,850
Other Staff, Part-Time	10,000
Travel	2,500
Equipment & Furnishings	5,275
S&S and Miscellaneous	16,009
BIOLOGICAL SCIENCE - TERRELL	33,784
Travel	800
S&S and Miscellaneous	1,150
BIOLOGICAL SCIENCE - TDC	1,950
Other Staff, Part-Time	3,000
Travel	3,775
Equipment & Furnishings	28,180
S&S and Miscellaneous	11,850
PHYSICAL SCIENCE - ATHENS	46,805
Travel	3,300
S&S and Miscellaneous	2,750
PHYSICAL SCIENCE - PALESTINE	6,050
Travel	400
Equipment & Furnishings	4,549
S&S and Miscellaneous	1,550
PHYSICAL SCIENCE - TERRELL	6,499
Other Staff, Part-Time	8,000

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Travel	6,300
S&S and Miscellaneous	12,700
MATH - ATHENS	27,000
Travel	1,375
Equipment & Furnishings	325
S&S and Miscellaneous	2,500
MATH - PALESTINE	4,200
Other Staff, Part-Time	2,000
Travel	3,000
Equipment & Furnishings	600
S&S and Miscellaneous	1,600
MATH - TERRELL	7,200
Travel	2,000
S&S and Miscellaneous	1,500
MATH - TDC	3,500
Other Staff, Part-Time	3,000
Travel	9,000
S&S and Miscellaneous	7,300
DEV MATH - ATHENS	19,300
Other Staff, Part-Time	750
Travel	3,500
S&S and Miscellaneous	2,300
DEV MATH - PALESTINE	6,550
Other Staff, Part-Time	300
S&S and Miscellaneous	2,900
DEV MATH - TERRELL	3,200
Travel	2,500
S&S and Miscellaneous	1,500
DEV MATH - TDC	4,000
Equipment & Furnishings	500
S&S and Miscellaneous	8,150
KINESIOLOGY - ATHENS	8,650
Equipment & Furnishings	500
S&S and Miscellaneous	700
HEALTH & PE OCCUPATIONS	1,200
S&S and Miscellaneous	1,950
HEALTH & P.E. - TERRELL	1,950
Other Staff, Part-Time	700
Travel	7,600
S&S and Miscellaneous	17,100
SOCIAL SCIENCE - ATHENS	25,400
Travel	1,950
S&S and Miscellaneous	2,350
SOCIAL SCIENCE - PALESTINE	4,300
Travel	3,000
S&S and Miscellaneous	1,750
SOCIAL SCIENCE - TERRELL	4,750
Travel	2,000
S&S and Miscellaneous	550
SOCIAL SCIENCE - TDC	2,550
Travel	1,300
S&S and Miscellaneous	4,400

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	5,700
PSYCHOLOGY - ATHENS	800
S&S and Miscellaneous	800
PSYCHOLOGY - PALESTINE	1,150
S&S and Miscellaneous	1,150
PSYCHOLOGY - TERRELL	1,250
Travel	1,000
S&S and Miscellaneous	2,250
PSYCHOLOGY - TDC	6,000
Travel	4,000
S&S and Miscellaneous	10,000
HONORS	6,500
Other Staff, Part-Time	6,500
Travel	4,457
Equipment & Furnishings	3,800
S&S and Miscellaneous	21,257
COLLEGE NEWSPAPER	3,600
Other Staff, Part-Time	24,000
Travel	500
Equipment & Furnishings	7,650
S&S and Miscellaneous	35,750
CHOIR	3,500
Other Staff, Part-Time	44,000
Travel	22,509
Equipment & Furnishings	25,050
S&S and Miscellaneous	95,059
BAND	43,630
Other Staff, Full-Time	1,150
Other Staff, Part-Time	40,500
Travel	83,500
S&S and Miscellaneous	168,780
CARDETTES	35,701
Other Staff, Full-Time	5,000
Other Staff, Part-Time	36,465
Travel	3,750
Equipment & Furnishings	32,160
S&S and Miscellaneous	113,076
CHEERLEADERS	40,316
Administrative & Professional	5,600
Other Staff, Part-Time	5,000
Travel	2,500
S&S and Miscellaneous	53,416
QUALITY ENHANCEMENT PLAN	88,177
Administrative & Professional	29,637
Other Staff, Full-Time	10,250
Other Staff, Part-Time	6,000
Travel	7,550
S&S and Miscellaneous	141,614
ASSOC VP ACADEMIC AFFAIRS	50,549
Administrative & Professional	3,090
Faculty, Full-Time	43,959
Other Staff, Full-Time	1,000
Other Staff, Part-Time	

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Faculty, Full-Time		2,042
	LEGAL ASSISTANT	<u>2,042</u>
Faculty, Full-Time		325,084
Faculty, Part-Time		61,883
	WELDING	<u>386,967</u>
Faculty, Full-Time		70,468
	AUTO BODY	<u>70,468</u>
Faculty, Full-Time		71,022
	AUTO MECHANICS	<u>71,022</u>
Faculty, Full-Time		73,772
	AUTO MECHANICS - TDC/CONT ED	<u>73,772</u>
Faculty, Full-Time		72,462
Faculty, Part-Time		37,078
	LAW ENFORCEMENT	<u>109,540</u>
Faculty, Full-Time		265,940
Faculty, Part-Time		127,952
	COSMETOLOGY	<u>393,892</u>
Faculty, Full-Time		39,995
	NAIL TECHNOLOGY	<u>39,995</u>
Faculty, Full-Time		72,120
	AIR CONDITIONING	<u>72,120</u>
Faculty, Full-Time		59,737
	ELECTRONICS	<u>59,737</u>
Faculty, Full-Time		69,643
	BRICKLAYING - TDC	<u>69,643</u>
Faculty, Full-Time		138,460
	CONSTRUCTION CARPENTRY -TDC/CE	<u>138,460</u>
Faculty, Full-Time		23,189
Faculty, Part-Time		4,712
	FIRE SCIENCE	<u>27,901</u>
Faculty, Full-Time		56,437
	ELECTRICAL TECHNOLOGY SALARIES	<u>56,437</u>
Faculty, Full-Time		191,358
Faculty, Part-Time		64,472
	VOCATIONAL NURSING	<u>255,830</u>
Faculty, Full-Time		49,755
	PATIENT CARE TECHNOLOGY	<u>49,755</u>
Faculty, Full-Time		984,138
Faculty, Part-Time		134,123
	ADN	<u>1,118,261</u>
Faculty, Full-Time		136,568
Faculty, Part-Time		38,425
	EMT	<u>174,993</u>
Faculty, Full-Time		45,421
	SURGICAL TECHNOLOGY	<u>45,421</u>
Faculty, Full-Time		112,337
Faculty, Part-Time		47,435
	MEDICAL/NURSING ASSISTANT	<u>159,772</u>
Faculty, Full-Time		196,715
Faculty, Part-Time		16,674
	DRAFTING	<u>213,389</u>
Faculty, Full-Time		45,161

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Faculty, Part-Time	15,536
MECH ENGINEERING TECH SALARIES	<u>60,697</u>
Travel	1,600
Equipment & Furnishings	6,500
S&S and Miscellaneous	<u>7,050</u>
HORTICULTURE - TDC	15,150
Other Staff, Part-Time	1,000
Travel	6,500
S&S and Miscellaneous	<u>13,600</u>
FARM & RANCH MGMT & AGRICULTUR	21,100
Travel	1,250
S&S and Miscellaneous	<u>1,800</u>
CHILD CARE & DEVELOPMENT-ATH	3,050
S&S and Miscellaneous	<u>300</u>
CHILD CARE & DEV. - PALESTINE	300
S&S and Miscellaneous	<u>575</u>
EDUCATION	575
Other Staff, Part-Time	2,300
Travel	2,000
S&S and Miscellaneous	<u>3,000</u>
MANAGEMENT - ATHENS	7,300
S&S and Miscellaneous	<u>125</u>
MANAGEMENT - PALESTINE	125
S&S and Miscellaneous	<u>400</u>
MANAGEMENT - TERRELL	400
Travel	3,185
S&S and Miscellaneous	<u>600</u>
MANAGEMENT TDC	3,785
Travel	250
S&S and Miscellaneous	<u>500</u>
DIGITAL PHOTOGRAPHY	750
Other Staff, Part-Time	3,500
Travel	3,500
Equipment & Furnishings	550
S&S and Miscellaneous	<u>10,800</u>
SEC, ACCTG, & GEN BUS-ATHENS	18,350
Other Staff, Part-Time	1,000
Travel	4,000
S&S and Miscellaneous	<u>6,750</u>
SEC,ACCTG,&GEN BUS-PALESTINE	11,750
Travel	2,112
S&S and Miscellaneous	<u>3,810</u>
SEC, ACCTG, & GEN BUS-TERRELL	5,922
Travel	1,750
S&S and Miscellaneous	<u>1,000</u>
SEC, ACCTG, & GEN BUS-TDC	2,750
Other Staff, Full-Time	28,410
Other Staff, Part-Time	5,000
Travel	3,500
Equipment & Furnishings	525
S&S and Miscellaneous	<u>10,200</u>
BUSINESS COMPUTER SCI - ATH	47,635

Trinity Valley Community College
Budget
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Other Staff, Part-Time	8,000
Travel	4,000
S&S and Miscellaneous	19,350
BUSINESS COMPUTER SCI - PAL	31,350
Other Staff, Part-Time	1,200
Travel	400
S&S and Miscellaneous	9,790
BUSINESS COMPUTER SCI - TER	11,390
Travel	2,750
Equipment & Furnishings	12,250
S&S and Miscellaneous	8,050
BUSINESS COMPUTER SCI - TDC	23,050
Travel	400
S&S and Miscellaneous	1,850
COMPUTER & INFO SCIENCE - ATH	2,250
S&S and Miscellaneous	200
COMPUTER & INFO SCIENCE - PAL	200
Travel	600
Equipment & Furnishings	3,000
S&S and Miscellaneous	2,000
COMPUTER & INFO SCI - TDC/CE	5,600
Travel	1,600
S&S and Miscellaneous	1,950
LEGAL ASSISTANT	3,550
Other Staff, Full-Time	7,176
Travel	350
S&S and Miscellaneous	16,550
WELDING - ATHENS	24,076
Travel	1,000
S&S and Miscellaneous	10,000
WELDING - TER	11,000
Travel	550
Equipment & Furnishings	4,100
S&S and Miscellaneous	14,250
WELDING - PAL	18,900
Travel	800
Equipment & Furnishings	8,750
S&S and Miscellaneous	19,400
WELDING - TDC	28,950
Travel	400
Equipment & Furnishings	3,000
S&S and Miscellaneous	5,000
AUTO BODY - TDC	8,400
Other Staff, Part-Time	9,400
Travel	200
Equipment & Furnishings	500
S&S and Miscellaneous	10,400
AUTO MECHANICS - ATHENS	20,500
Travel	400
Equipment & Furnishings	3,000
S&S and Miscellaneous	1,500
AUTO MECHANICS - TDC/CONT ED	4,900

Trinity Valley Community College
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Other Staff, Part-Time	750
Travel	1,700
S&S and Miscellaneous	4,550
CRIMINAL JUSTICE - ATHENS	7,000
S&S and Miscellaneous	300
CRIMINAL JUSTICE - TERRELL	300
Administrative & Professional	70,468
Travel	400
S&S and Miscellaneous	5,100
CRIM JUSTICE-TDC/IN-SERVICE/CE	75,968
S&S and Miscellaneous	500
CRIMINAL JUSTICE - PALESTINE	500
Other Staff, Full-Time	27,536
Travel	3,000
Equipment & Furnishings	1,500
S&S and Miscellaneous	21,000
COSMETOLOGY - ATHENS	53,036
Travel	3,000
Equipment & Furnishings	1,070
S&S and Miscellaneous	18,050
COSMETOLOGY - PALESTINE	22,120
Other Staff, Part-Time	1,000
Travel	2,500
S&S and Miscellaneous	11,100
COSMETOLOGY - TERRELL	14,600
Travel	500
S&S and Miscellaneous	10,400
NAIL TECHNOLOGY	10,900
Travel	600
Equipment & Furnishings	3,900
S&S and Miscellaneous	2,700
AIR CONDITIONING - TDC	7,200
Travel	400
Equipment & Furnishings	2,000
S&S and Miscellaneous	3,100
BRICKLAYING - TDC	5,500
Travel	800
Equipment & Furnishings	3,000
S&S and Miscellaneous	2,900
CONSTRUCTION CARPENTRY -TDC/CE	6,700
Travel	400
Equipment & Furnishings	5,000
S&S and Miscellaneous	3,400
ELECTRONICS - TDC	8,800
Travel	400
Equipment & Furnishings	5,000
S&S and Miscellaneous	2,000
ELECTRICAL TECHNOLOGY - TDC	7,400
S&S and Miscellaneous	950
FIRE SCIENCE - TERRELL	950
Other Staff, Full-Time	14,683
Travel	1,700

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Equipment & Furnishings		11,700
S&S and Miscellaneous		26,972
VOC NURSING - PALESTINE/ATHENS		<u>55,055</u>
Travel		1,600
S&S and Miscellaneous		14,611
VOCATIONAL NURSING - KAUFMAN		<u>16,211</u>
Travel		12,250
Equipment & Furnishings		26,663
S&S and Miscellaneous		91,110
	ADN	<u>130,023</u>
Travel		1,500
Equipment & Furnishings		2,650
S&S and Miscellaneous		4,325
	EMT - ATHENS	<u>8,475</u>
Other Staff, Full-Time		9,793
Other Staff, Part-Time		9,600
Travel		4,450
Equipment & Furnishings		3,585
S&S and Miscellaneous		16,950
	EMT - PALESTINE	<u>44,378</u>
Travel		520
Equipment & Furnishings		1,650
S&S and Miscellaneous		8,600
	EMT - KAUFMAN	<u>10,770</u>
Travel		250
S&S and Miscellaneous		2,360
	PATIENT CARE TECHNOLOGY	<u>2,610</u>
Travel		1,500
Equipment & Furnishings		450
S&S and Miscellaneous		8,440
	SURGICAL TECHNOLOGY	<u>10,390</u>
Travel		1,800
Equipment & Furnishings		4,000
S&S and Miscellaneous		60,100
	MEDICAL/NURSING ASSISTANT	<u>65,900</u>
Other Staff, Part-Time		2,320
Travel		500
S&S and Miscellaneous		8,100
	DRAFTING - ATHENS	<u>10,920</u>
Travel		800
S&S and Miscellaneous		2,000
	DRAFTING - TERRELL	<u>2,800</u>
Travel		1,800
Equipment & Furnishings		10,500
S&S and Miscellaneous		7,650
	DRAFTING - TDC	<u>19,950</u>
S&S and Miscellaneous		9,250
	MECHANICAL ENGINEERING TECH	<u>9,250</u>
Travel		8,500
S&S and Miscellaneous		12,000
	MECHANICAL ENGINEERING - TER	<u>20,500</u>
Other Staff, Full-Time		14,220

**Trinity Valley Community College
Budget
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Other Staff, Part-Time	14,000
Travel	10,500
S&S and Miscellaneous	<u>78,500</u>
TVCC RANCH	117,220
Travel	28,000
Equipment & Furnishings	1,000
S&S and Miscellaneous	24,000
RODEO TEAM	53,000
Travel	13,000
S&S and Miscellaneous	<u>11,000</u>
SHOW TEAM	24,000
Administrative & Professional	93,159
Other Staff, Full-Time	28,703
Other Staff, Part-Time	1,450
Travel	4,650
S&S and Miscellaneous	<u>12,250</u>
ASSOC VP WORKFORCE EDUCATION	140,212
Administrative & Professional	50,549
Faculty, Full-Time	3,090
Other Staff, Full-Time	43,959
Other Staff, Part-Time	1,000
Travel	4,140
S&S and Miscellaneous	<u>9,550</u>
PROVOST - WORKFORCE ED - PAL	112,288
Travel	500
Equipment & Furnishings	500
S&S and Miscellaneous	<u>13,915</u>
TDCJ - PALESTINE OFFICE	14,915
Administrative & Professional	53,001
Faculty, Full-Time	3,090
Other Staff, Full-Time	45,731
Other Staff, Part-Time	1,000
Travel	6,000
Equipment & Furnishings	5,150
S&S and Miscellaneous	<u>12,250</u>
PROVOST - WORKFORCE ED - TER	126,222
Administrative & Professional	82,743
Other Staff, Full-Time	84,739
Travel	3,400
Equipment & Furnishings	300
S&S and Miscellaneous	<u>4,550</u>
PROVOST - WORKFORCE ED - KAUF	175,732
Administrative & Professional	47,260
Faculty, Full-Time	22,982
Other Staff, Full-Time	29,400
Other Staff, Part-Time	4,500
Travel	1,750
S&S and Miscellaneous	<u>8,950</u>
ASSOC VP TDCJ PGMS - WORKFORCE	114,842
Faculty, Part-Time	<u>41,428</u>
VP INSTRUCTION RESERVE	41,428
TVCC-Pd Health/Life Insurance	1,352,748

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State-Paid Insurance	870,054
Social Security & Medicare	825,249
TVCC-Paid Retirement	398,946
State-Paid Retirement	341,955
Other Benefits	81,158
BENEFITS - INSTRUCTION	3,870,110
Administrative & Professional	269,471
Other Staff, Full-Time	119,956
SALARIES/WAGES - LRC	389,427
LRC Books & Periodicals	116,650
BOOKS	116,650
LRC Books & Periodicals	93,050
PERIODICALS	93,050
S&S and Miscellaneous	28,350
FILM & COPYRIGHTS	28,350
Other Staff, Part-Time	12,730
Travel	3,500
S&S and Miscellaneous	43,850
LRC OPERATING EXP. - ATHENS	60,080
Other Staff, Part-Time	13,000
Travel	1,400
S&S and Miscellaneous	12,550
LRC OPERATING EXP. - PALESTINE	26,950
Other Staff, Part-Time	12,425
Travel	2,750
Equipment & Furnishings	1,000
S&S and Miscellaneous	9,180
LRC OPERATING EXP. - TERRELL	25,355
Other Staff, Part-Time	6,038
Travel	100
S&S and Miscellaneous	4,400
LRC OPERATING EXP. - KAUFMAN	10,538
Other Staff, Full-Time	274,094
Other Staff, Part-Time	14,707
Travel	2,432
Equipment & Furnishings	94,600
S&S and Miscellaneous	38,382
MEDIA SUPPORT SERVICES	424,215
Administrative & Professional	110,210
Other Staff, Full-Time	32,322
Travel	5,154
S&S and Miscellaneous	24,025
VP INFORMATION TECHNOLOGY SVCS	171,711
Other Staff, Full-Time	210,884
Travel	2,000
Equipment & Furnishings	16,000
S&S and Miscellaneous	188,031
SYSTEM SUPPORT SERVICES	416,915
Other Staff, Full-Time	386,628
Other Staff, Part-Time	12,500
Travel	1,050
Equipment & Furnishings	9,400

Trinity Valley Community College
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S&S and Miscellaneous	14,135
CLIENT SUPPORT SERVICES	423,713
Other Staff, Full-Time	185,363
Travel	4,550
Equipment & Furnishings	108,730
S&S and Miscellaneous	345,874
NETWORK SUPPORT SERVICES	644,517
Administrative & Professional	67,643
Other Staff, Part-Time	6,000
Travel	7,512
S&S and Miscellaneous	3,745
DUAL CREDIT COORDINATION	84,900
TVCC-Pd Health/Life Insurance	430,027
State-Paid Insurance	289,691
Social Security & Medicare	217,453
TVCC-Paid Retirement	102,260
State-Paid Retirement	96,245
Other Benefits	65,186
BENEFITS - ACADEMIC SUPPORT	1,200,862
Administrative & Professional	87,143
Faculty, Part-Time	144,405
Other Staff, Full-Time	114,339
Other Staff, Part-Time	9,000
Travel	7,000
Equipment & Furnishings	6,000
Institutional Scholarships	10,000
S&S and Miscellaneous	50,850
CONTINUING & WORKFORCE EDUC	428,737
Administrative & Professional	1,637
Other Benefits	40
Travel	924
S&S and Miscellaneous	134
MATCHING-SBDC SEPT.	2,735
Administrative & Professional	19,492
TVCC-Pd Health/Life Insurance	4,896
Social Security & Medicare	1,642
TVCC-Paid Retirement	697
State-Paid Retirement	694
Other Benefits	370
Travel	2,488
S&S and Miscellaneous	123
SBA/SBDC MATCHING OCT-AUG	30,402
S&S and Miscellaneous	10,200
SBDC IN-KIND MATCH	10,200
TVCC-Pd Health/Life Insurance	54,682
State-Paid Insurance	18,759
Social Security & Medicare	17,449
TVCC-Paid Retirement	8,419
State-Paid Retirement	6,735
Other Benefits	7,657
BENEFITS - PUBLIC SERVICE	113,701
Administrative & Professional	81,507

Trinity Valley Community College
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Fiscal Year 2017

Travel	2,000
S&S and Miscellaneous	2,000
FACILITIES MANAGEMENT	85,507
Other Staff, Full-Time	81,725
Travel	1,500
Equipment & Furnishings	2,100
Insurance	55,124
S&S and Miscellaneous	2,400
FACILITIES SUPPORT - ATHENS	142,849
Equipment & Furnishings	1,000
Insurance	6,704
FACILITIES SUPPORT - PALESTINE	7,704
Equipment & Furnishings	1,000
Insurance	10,429
FACILITIES SUPPORT - TERRELL	11,429
Insurance	2,235
S&S and Miscellaneous	29,050
FACILITIES SUPPORT - KAUFMAN	31,285
Other Staff, Full-Time	137,419
Other Staff, Part-Time	41,000
Travel	5,000
Equipment & Furnishings	15,000
Major Repairs	17,000
S&S and Miscellaneous	94,450
BUILDING SERVICES - ATHENS	309,869
Other Staff, Full-Time	36,742
Travel	1,850
Equipment & Furnishings	10,000
Major Repairs	15,000
S&S and Miscellaneous	24,500
BUILDING SERVICES - PALESTINE	88,092
Other Staff, Full-Time	45,660
Travel	2,000
Equipment & Furnishings	9,000
Major Repairs	12,500
S&S and Miscellaneous	30,000
BUILDING SERVICES - TERRELL	99,160
Other Staff, Full-Time	27,004
Travel	250
Equipment & Furnishings	6,500
Major Repairs	11,000
S&S and Miscellaneous	14,550
BUILDING SERVICES - KAUFMAN	59,304
Other Staff, Part-Time	1,000
Travel	500
S&S and Miscellaneous	327,000
CUSTODIAL - ATHENS	328,500
S&S and Miscellaneous	84,000
CUSTODIAL - PALESTINE	84,000
Equipment & Furnishings	1,000
S&S and Miscellaneous	48,500
CUSTODIAL - TERRELL	49,500

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S&S and Miscellaneous	22,000
CUSTODIAL - KAUFMAN	22,000
Equipment & Furnishings	7,560
S&S and Miscellaneous	153,500
GROUNDS MAINT. - ATHENS	161,060
Equipment & Furnishings	1,320
S&S and Miscellaneous	29,000
GROUNDS MAINT. - PALESTINE	30,320
Equipment & Furnishings	2,400
S&S and Miscellaneous	43,100
GROUNDS MAINT. - TERRELL	45,500
Equipment & Furnishings	720
S&S and Miscellaneous	3,600
GROUNDS MAINT. - KAUFMAN	4,320
Utilities	449,125
UTILITIES - ATHENS	449,125
Utilities	105,800
UTILITIES - PALESTINE	105,800
Utilities	89,750
UTILITIES - TERRELL	89,750
Utilities	25,900
UTILITIES - KAUFMAN	25,900
Other Staff, Full-Time	22,639
Travel	1,400
Equipment & Furnishings	750
S&S and Miscellaneous	2,316
ENERGY MANAGEMENT	27,105
Major Repairs	121,500
MAJOR REPAIRS - ATHENS	121,500
Major Repairs	40,000
MAJOR REPAIRS - PALESTINE	40,000
Major Repairs	225,000
MAJOR REPAIRS - TERRELL	225,000
Major Repairs	25,000
MAJOR REPAIRS - KAUFMAN	25,000
Equipment & Furnishings	29,800
CENTRALIZED EQUIP: PHYS PLANT	29,800
TVCC-Pd Health/Life Insurance	234,616
State-Paid Insurance	19,978
Social Security & Medicare	36,124
TVCC-Paid Retirement	29,431
Other Benefits	31,698
BENEFITS - PHYSICAL PLANT	351,847
Administrative & Professional	10,743
Other Staff, Full-Time	5,701
Other Staff, Part-Time	2,000
Equipment & Furnishings	1,000
S&S and Miscellaneous	16,400
ATHLETICS GENERAL SERVICES	35,844
Other Staff, Full-Time	35,238
Other Staff, Part-Time	3,000
Travel	2,000

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S&S and Miscellaneous		17,000
SPORTS INFORMATION OFFICE		57,238
Other Staff, Full-Time		52,111
Travel		2,931
Equipment & Furnishings		695
Insurance		230,000
Institutional Scholarships		21,500
S&S and Miscellaneous		37,339
ATHLETIC TRAINING		344,576
Other Staff, Full-Time		113,196
Other Staff, Part-Time		6,260
Travel		21,000
Equipment & Furnishings		7,660
Institutional Scholarships		154,964
S&S and Miscellaneous		68,503
BASKETBALL - MEN		371,583
Other Staff, Full-Time		119,317
Other Staff, Part-Time		10,000
Travel		26,000
Equipment & Furnishings		7,405
Institutional Scholarships		154,964
S&S and Miscellaneous		75,140
BASKETBALL - WOMEN		392,826
Other Staff, Full-Time		238,456
Other Staff, Part-Time		3,600
Travel		31,000
Equipment & Furnishings		22,000
Institutional Scholarships		363,752
S&S and Miscellaneous		113,364
FOOTBALL		772,172
Other Staff, Full-Time		93,014
Other Staff, Part-Time		3,250
Travel		28,984
Equipment & Furnishings		3,500
Institutional Scholarships		193,449
S&S and Miscellaneous		56,540
SOFTBALL		378,737
Other Staff, Full-Time		65,682
Other Staff, Part-Time		4,450
Travel		17,100
Equipment & Furnishings		3,000
Institutional Scholarships		130,079
S&S and Miscellaneous		43,714
VOLLEYBALL		264,025
Administrative & Professional		54,865
Other Staff, Full-Time		85,833
Other Staff, Part-Time		2,000
Travel		3,000
Equipment & Furnishings		2,000
S&S and Miscellaneous		2,565,300
BOOKSTORE		2,712,998
Administrative & Professional		51,659

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Other Staff, Full-Time	81,381
Other Staff, Part-Time	25,600
Travel	350
Equipment & Furnishings	20,000
S&S and Miscellaneous	38,200
HOUSING	217,189
S&S and Miscellaneous	996,650
CAFETERIA	996,650
Administrative & Professional	10,032
Other Staff, Part-Time	7,000
Equipment & Furnishings	1,800
S&S and Miscellaneous	3,000
STUDENT UNION BUILDING	21,832
S&S and Miscellaneous	92,700
MISC. AUXILIARY EXPENSE	92,700
Major Repairs	95,000
MAJOR REPAIRS - AUXILIARY FUND	95,000
Equipment & Furnishings	19,500
Major Repairs	43,000
S&S and Miscellaneous	50,050
BUILDING SERVICES - AUXILIARY	112,550
Utilities	273,900
UTILITIES - AUXILIARY ENT	273,900
S&S and Miscellaneous	231,000
CUSTODIAL - AUXILIARY	231,000
Equipment & Furnishings	53,000
CENTRALIZED EQUIP: AUXILIARY	53,000
TVCC-Pd Health/Life Insurance	283,970
Social Security & Medicare	79,919
TVCC-Paid Retirement	70,485
Other Benefits	46,952
BENEFITS - AUXILIARY	481,326
Equipment & Furnishings	105,000
TOTAL CENTRALIZED EQUIP: E&G	105,000
Institutional Scholarships	879,550
SCHOLARSHIPS - DEDICATED FUNDS	879,550
Capital Reserve	2,091,860
DEDICATED - CAPITAL RESERVE	2,091,860
TOTAL EXPENDITURES	\$ 46,485,635